



Local Control Accountability Plan (LCAP) and Budget *2015-16 Update & 2016-17 Impact*

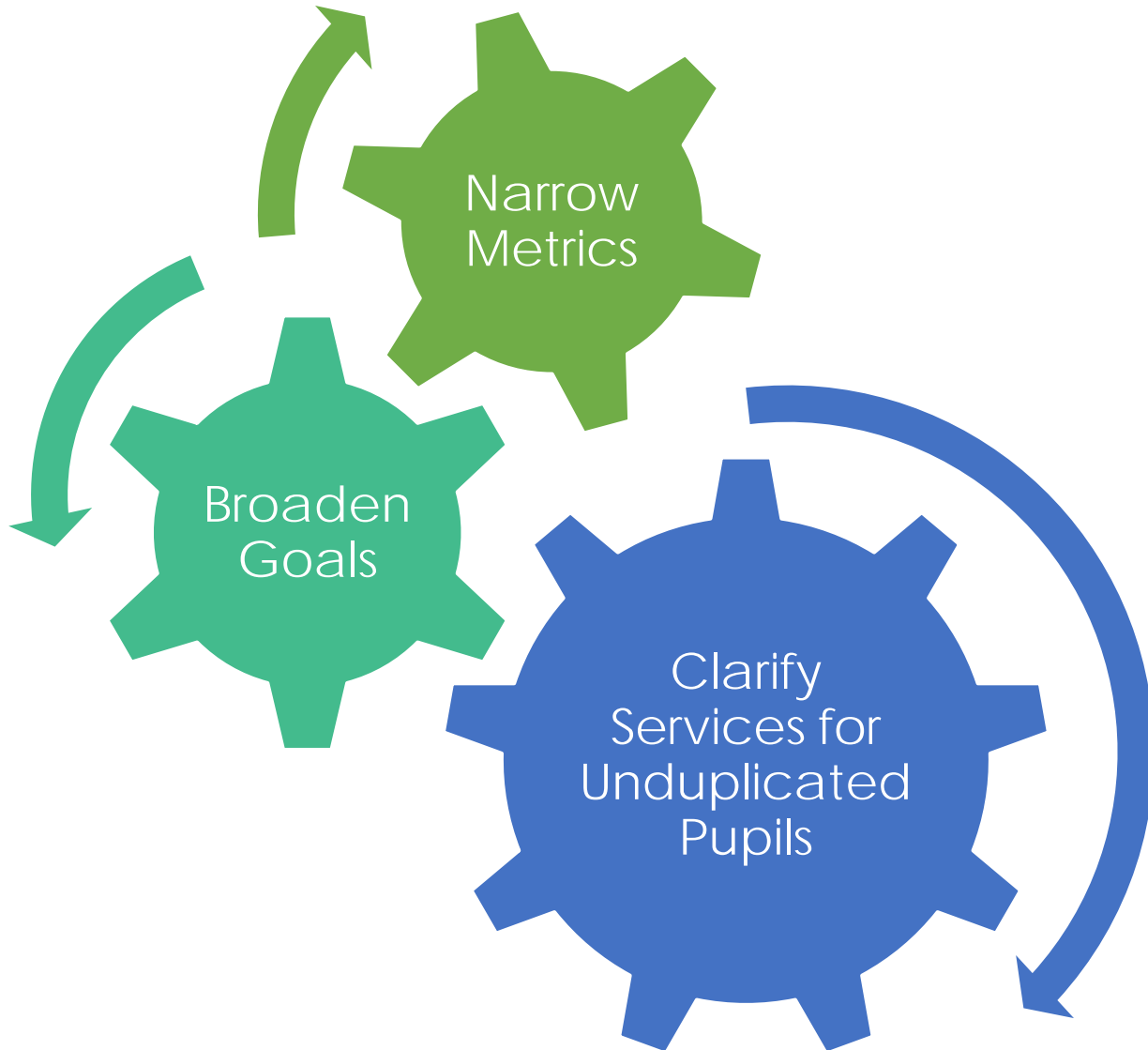


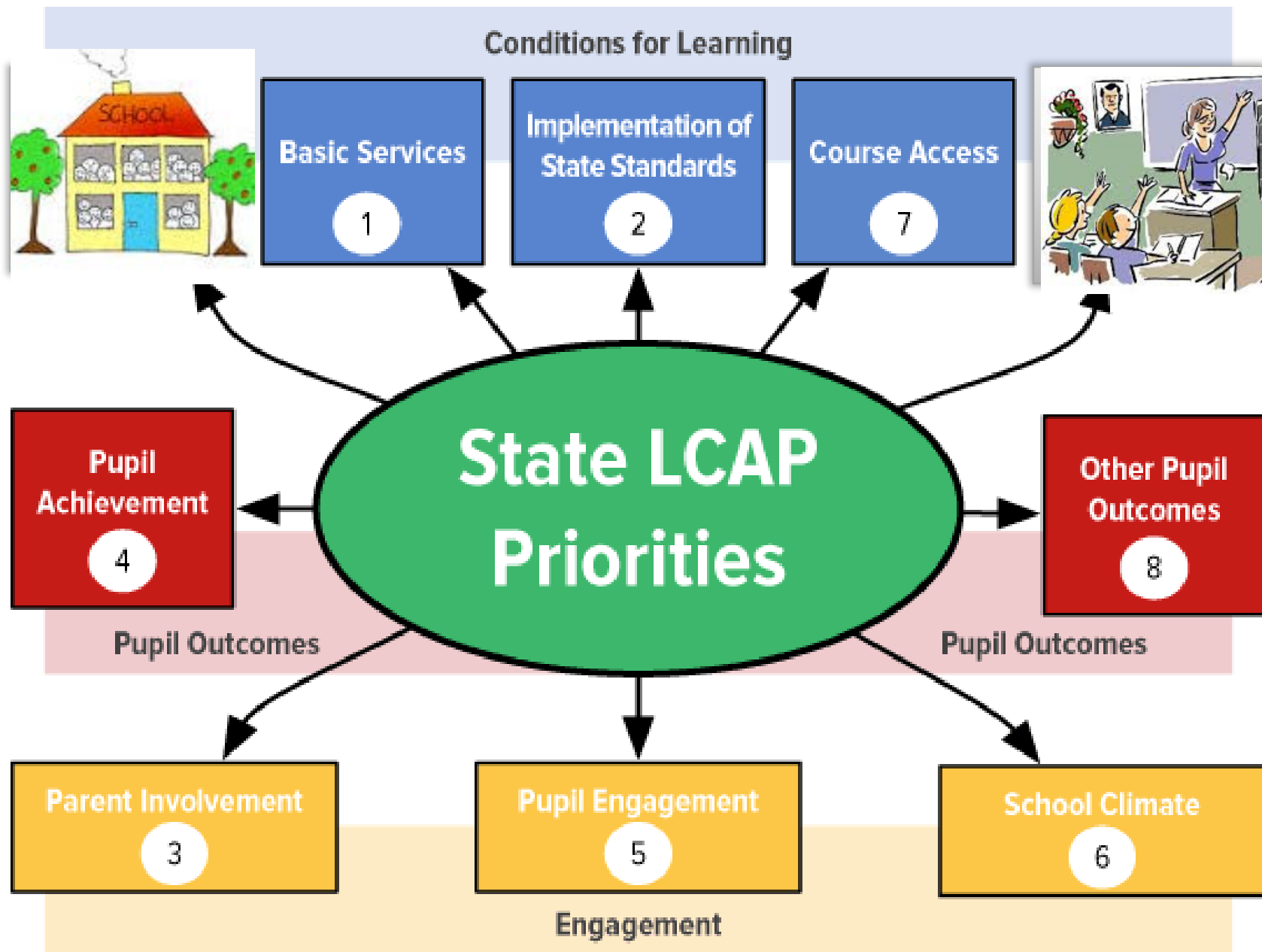
Pacifica School District
BOARD WORK STUDY
FEBRUARY 10, 2016

Purpose

- To inform and discuss changes to the 2016-17 LCAP
- To share the Governor's January Budget Proposal in relation to Pacifica School District
- To receive input and guidance for prioritizing LCAP actions/services and other operational needs

COE Recommendations





Restructuring our Goals

New Goal #1 – Conditions for Learning

- #1 Recruit & retain highly qualified teachers and educational support staff
- #2 Fully implement the State Standards in ELA, Math & ELD
- #3 Invest in maintaining and improving facilities

New Goal #2 – Pupil Outcomes

- #4 Support all students in reaching their academic potential
- #5 Provide quality instruction that expands upon the Core State Standards through a broad course of study (science, social science, phys ed, health)

New Goal #3 - Engagement

- #5 Broad course of study (visual & performing arts, world languages)
- #6 Provide quality parent engagement opportunities around student learning
- #7 Enhance student connectedness

Goal 1:

Provide all students with access to fully credentialed teachers and well-trained staff, quality instructional materials that align to the state standards , and safe facilities that are conducive for learning.



Conditions for Learning

State Priorities:

1-Basic Services

2-Implementation of State Standards

7-Course Access

Goal 1 – Draft Metrics

- 1.**A.** Maintain a District average of at least 80% overall rating on the Facility Inspection Tool (FIT) scores
- 1.**B.** Staff reports that the professional development provided was helpful with favorable ratings on at least 85% of evaluations, disaggregated by subject area
- 1.**C.** Measure levels of implementation of State Standards through the use of an Academic Program Survey (APS) administered to teachers-*administered every other year*

Goal 2:

Support all students in reaching their academic potential by providing engaging coursework across all core subject areas – English language arts/English language development, math, science, social science, physical education, and health



Pupil Outcomes

State Priorities:

4-Pupil Achievement

8-Other Pupil Outcomes

Goal 2 – Draft Metrics

- 2.A.** Decrease by 10% the # of students that do not make expected progress on CELDT
- 2.B.** Decrease by 10% the # of students that remain EL beyond their 6th year in a US school
- 2.C.** Decrease by 10% the # of students performing below grade level at 5th & 8th grade as measured by State assessments (SBAC Math & ELA; Physical Fitness 5th & 7th; CST Science 5th grade) (overall and disaggregated by ethnicity, economic status, language proficiency*, and disability)
- 2.D.** Decrease by 10% the # of students reading below grade level at 3rd grade as measured by the DRA2 reading assessment (overall and disaggregated by ethnicity, economic status, language proficiency*, and disability)

Goal 3:

Enhance student engagement by providing a well-rounded education, a positive and safe school climate, effective character education, and meaningful parent participation opportunities



Engagement

State Priorities:

3-Parent Involvement

5-Pupil Engagement

6-School Climate

Goal 3 – Draft Metrics

- 3.A.** Suspension & expulsion rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)
- 3.B.** Chronic absenteeism rates will be maintained or improved (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability)
- 3.C.** California Healthy Kids Survey scores, over all three areas of the survey, will be better than state and county averages (overall and disaggregated by grade, ethnicity, economic status, language proficiency, and disability) - *administered every other year*

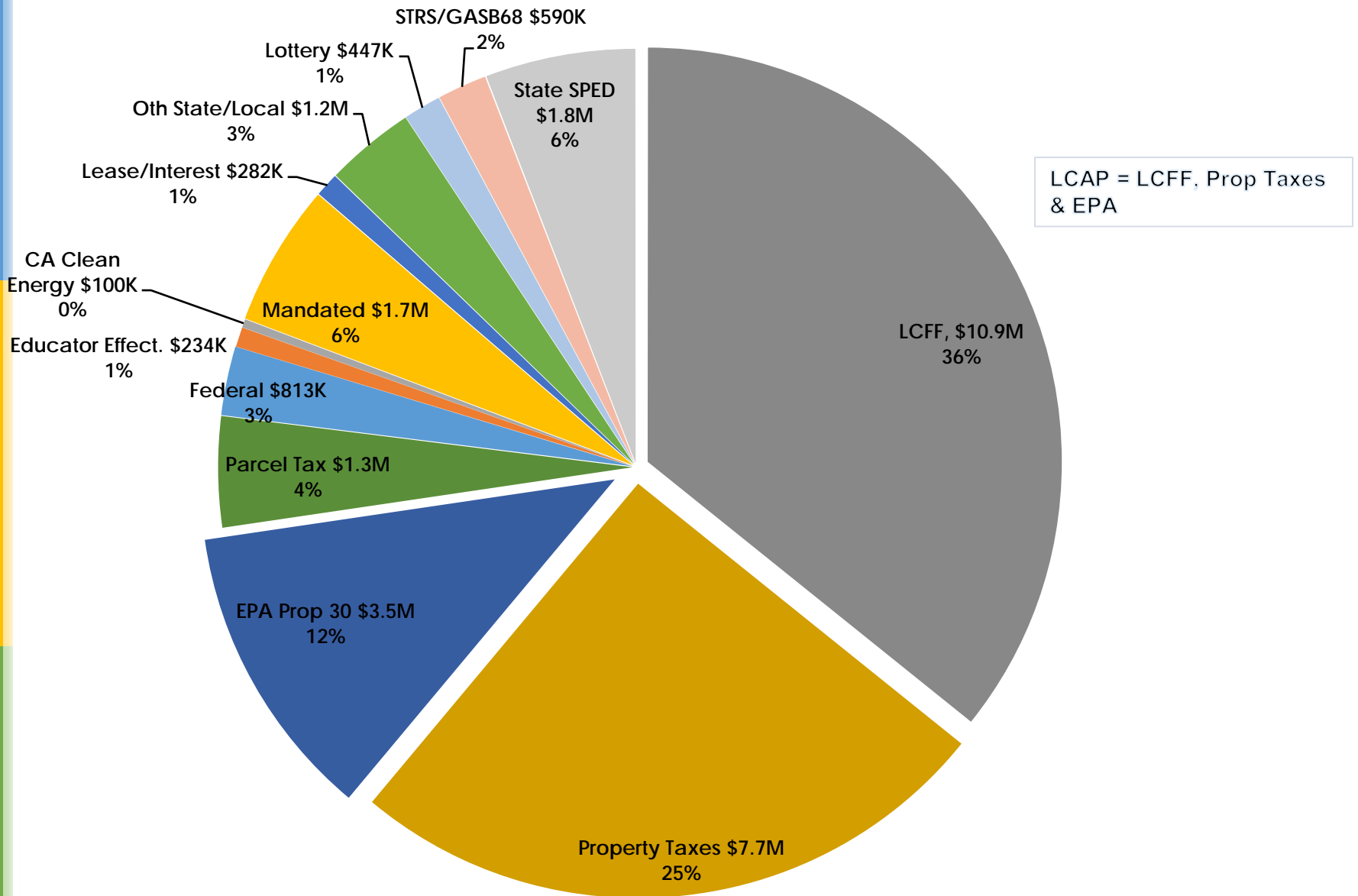
Goal 3 – Draft Metrics

- **3.D.** Determine a baseline for parent participation in parent-teacher conferences and other opportunities for parent participation as measured by a parent survey. *-administered every other year*
- **3.E.** Increase the use of online tools for student progress (grades, assignments, attendance) by families by 10% (overall and disaggregated by grade and school)



Budget Considerations

PSD 2015-16 Revenue Breakdown



2015-16 First Interim Revenues

State Budget Overview

- 2016-17 Budget Total LCFF increase= \$1.2M
 - \$700K Higher than projected at First Interim
- State Multi Year Considerations:
 - LCFF target will be 95% funded, Education funding will slow
 - COLA will not cover cost increases
- One time Funds = \$600K
 - Governor Suggests: Content Standards, Tech, PD, Induction Programs, Deferred Maintenance

2016-17 Budget Considerations

- Impact of changes in health benefits
- STRS/PERS Increases to Employer Contributions

Multi Year Considerations

- Revenues that Sunset
 - Parcel Tax = 4% of Budget
 - Prop 30 (EPA) = 12% of Budget
- STRS Increases to Employer Contributions
 - 17-18 = 1.85% (\$222K)
 - 18-19 = \$1.85% (\$230k)
- PERS Increases to Employer Contributions
 - 17-18 = 3.55% (\$150k)
 - 18-19 = 1.6% (\$70k)

Multi Year Considerations

- Impact of Affordable Care Act
- Enrollment Trends
- Support for Other Funds:
 - Child Nutrition
 - Deferred Maintenance

Multi Year Summary

	2015-2016	2016-2017	2017-2018
Beginning Fund Balance July 1	\$2,027,449	\$1,469,529	\$2,329,299
REVENUES	\$24,528,227	\$24,990,770	\$24,534,616
EXPENDITURES	\$25,086,147	\$24,131,000	\$24,498,296
EXCESS (DEFICIENCY) OF REVENUE	(\$557,920)	\$859,770	\$36,320
Ending Fund Balance June 30	\$1,469,529	\$2,329,299	\$2,365,619
LESS: 3% Reserve for Economic Uncertainty	\$1,135,000	\$1,090,000	\$1,090,000
Revolving Cash Account	\$7,500	\$7,500	\$7,500
Unallocated Funds:	\$327,029	\$1,231,799	\$1,268,119
Unrestricted Ending Fund Balance			
General Fund (unallocated funds)	\$327,027	\$571,797	\$608,117
General Fund (Mandate Funds)	\$0	\$660,000	\$660,000
General Fund Reserve for Economic Uncertainty	\$1,135,000	\$1,090,000	\$1,090,000
Fund 17	\$723,000	\$725,000	\$730,000
Total Reserves:	\$2,185,027	\$3,046,797	\$3,088,117
Reserve Percentage	7.04%	10.12%	10.21%
Reserve Percentage after One Time Funds are sp	6.00%	6.03%	6.03%
PRELIMINARY Estimates prior to Second Interim Reporting Period			

Pacifica School District

Parcel Tax Update January 2016

<u>Parcel Tax Revenues</u>	2014-15	2015-16
Prior Year Balance of Parcel Tax Funds	\$40,734	\$91,072
Current Year Projected Funds	\$1,302,047	\$1,315,582
Total Parcel Tax Funds Available	\$1,342,781	\$1,406,654
<u>Parcel Tax Expenditures</u>		
Teachers Salaries	\$1,120,000	\$1,045,000
Teacher Support	\$56,000	\$68,000
Library Media	\$0	\$70,000
Counseling Program	\$75,709	\$81,000
Outdoor Education	\$0	\$102,000
Total Parcel Tax Expenditures as of June 30	<u>\$1,251,709</u>	<u>\$1,366,000</u>
Balance in Parcel Tax Fund as of June 30	<u>\$91,072</u>	<u>\$40,654</u>

Planning for 2016-17 –Reserve Considerations

- Cash Management – avoid cost of borrowing
- Fluctuation in enrollment
- Flexibility to absorb unanticipated expenditure
- Protection against expiration of temporary taxes (Prop 30 & Parcel Tax)
- Protect against exposure to significant one time outlay (disaster, lawsuit)
- Protection against volatility in state funding

Planning for 2016-17 LCFF Funds

Base –\$300

School Climate/Student Support

- Increase School Assistant Staffing - \$25K (reflects change in staffing formula)
- Nurse - \$100K
- Mental Health Counselor -\$10K (10% of the position)
- School Resource Officer (Joint with PPD and JUHSD)
- Crossing Guard (\$10K/site; Possible \$60K)
- *Library Media Clerk (\$75K)

Curriculum

- *School Gardens - \$7K

Operations

- Public Information Officer (City Consultant) - \$25K
- Director of Facilities Reclassification - \$15K
- Facility Utility Worker Reclassification - \$6K
- *Technology Technician Reclassification- \$14K
- *Technology Technician Added Staff– \$75K
- *Repair and Maintenance Technology- \$100K

* Could be a Parcel Tax Expenditure

Planning for 2016-17 Funds

- Supplemental-**\$115K**
 - World Languages Sunset Ridge – \$100K
 - Expanded Learning Opportunities
- Commitment to Program 2017-18 and on
 - Grades 6-8
 - Base Funds
 - Additional Staffing

Planning for 2016-17

Other Funds/Needs

- **Parcel Tax**

- Teacher Support – additional \$5K

- **Professional Development & Instructional Materials**

- Supported by Other Funds
- Examples - EEBG, Lottery, Title II (Federal)

- **Child Nutrition**

- On-going contribution for quality meals

Staff Recommendations: Base –\$300K

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- *Technology Technician Reclassification- \$14K
- *Technology Technician Added Staff– \$75K
- *Repair and Maintenance Technology- \$100K
- Total - \$242K

Staff Recommendation

Supplemental-\$115K

- World Languages Sunset Ridge – Y1 \$100K
- Commitment to Program 2017-18 and on
 - Grades 6-8
 - Base Funds
 - Added Staffing

Planning for 2016-17

One Time Funds - \$600K

- Deferred Maintenance:
 - IBL Painting (will exceed the \$150K budgeted)
 - OS Roofing – \$250k- \$500k
 - Seismic Shut off Valves (safety) - \$38K
- Communication Systems- \$340K
 - Options: Y1 \$170K, Y2 \$170K
- Multi Purpose Rooms
- Technology – Y1 \$200K; Y2 \$200K; Y3 \$300K
- Library Books - \$35K
- Auto External Defibrillators - \$16K (6 sites)
- Ocean Shore Band Room
- Capital Outlay Projects
 - Drinking Fountains
 - Other



Discussion/Prioritization