



Pacifica School District

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Preparing Students for an Evolving World

www.pacificasd.org

MEMORANDUM

Integrated Services and Human Resources

Meeting of

3/2/16

TO: Wendy S. Tukloff, Ed.D., Superintendent
 For Board of Trustees

FROM: Ray Avila, Associate Superintendent

SUBJECT: Enrollment and Staffing 2016-2017 Update
 (Goal: LCAP #1; and Operations)
 (Information/Discussion)

Pacifica School District is demonstrating a slight decrease in student enrollment from 3,219 to 3,191 for an anticipated decrease of 28 students for the 2016-2017 school year.

Please find below two tables reflecting total student enrollment over time from both a school and grade level perspective. All counts except Current and Projected are based on enrollment numbers near December 1 each year and color coded by cohorts. The Current count is as of 2/22/2016. The Projected count is based on rollover plus new enrollments as of 2/23/2016.

By Site	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Current 15-16	Projected 16-17
LMEC (PreK & Home School)	70	49	75	57	45	72	48	42
Cabrillo	558	575	578	564	554	546	563	565
Ingrid B. Lacy	599	568	551	541	584	554	553	548
Ocean Shore	356	393	421	423	420	415	438	443
Ortega	478	469	454	502	522	494	516	514
Vallemar	555	552	554	544	532	528	536	525
Sunset Ridge	558	578	613	635	598	560	565	554
Unassigned								
Total	3174	3184	3246	3266	3255	3169	3219	3191

By Grade Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Current 15-16	Projected 16-17
Pre-K	34	23	29	22	20	32	21	20
TK				23	53	74	76	72
K	360	368	371	355	311	309	356	343
1	336	340	366	362	362	308	299	356
2	353	344	341	369	362	354	315	299
3	306	357	358	345	368	350	356	315
4	367	306	366	360	346	351	351	356
5	322	378	317	374	359	343	357	350
6	364	333	381	321	367	362	357	360
7	371	360	354	393	322	369	363	357
8	361	375	363	342	385	317	368	363
Total	3174	3184	3246	3266	3255	3169	3219	3191

The 2016-2017 staffing is based on a conservative approach to the anticipated State funding for Pacifica School District of gap funding and an estimated COLA of .47%. Additionally, we took into account the preliminary student assignment and enrollment information, the school capacity, and current staffing patterns.

The following four tables provide greater clarity regarding the Enrollment and Staffing Plan for 2016-17. Please note the enrollment and staffing numbers **do not** include special education.

**TABLE 1
SITE STAFFING AND ENROLLMENT 2015-2016/2016-2017**

Table 1 compares the anticipated 2016-2017 teacher full-time equivalent (FTE) staffing against the current 2015-2016 teacher staffing at each school. Staffing is based on TK-3rd grade classes of 24; and an effort to maintain a class size of 32 students for the majority of 4-8th grades at the K-8 schools and 180 student contacts at Ingrid B. Lacy.

Please note:

- Transitional Kindergarten (TK) will continue with one class at Ortega and two classes at Sunset Ridge.
- District Add column signifies additional FTE provided to schools to enhance and support school programs.

SCHOOL	2015-2016 ENROLLMENT NUMBERS	2015-2016 STAFFING FTE	DISTRICT ADD 2015-16	ANTICIPATED 2016-2017 ENROLLMENT NUMBERS	ANTICIPATED 2016-2017 STAFFING FTE	REDUCTION /INCREASE FTE	DISTRICT ADD 2016-17
Cabrillo K-8	240 K-3 311 4-8 Total 551	10 K-3 10 4-8 Total 20.00	.50 Band .50 PE .16 4 th /5 th Music	240 K-3 312 4-8 Total 552	10 K-3 10 4-8 Total 20.00	0	.50 Band .50 PE .16 4 th /5 th Music
Ingrid B. Lacy 6-8	Total 539 6-8	Total 21.94 (including Band)		Total 536 6-8	Total 21.94 (including Band)	0	
Ocean Shore K-8	192 K-3 236 4-8 Total 428	8 K-3 7.72 4-8 Total 15.50**	.40 Band .40 PE .16 4 th /5 th Music **.22 FTE Add'l Support from General Ed Fund	192 K-3 239 4-8 Total 431	8 K-3 7.72 4-8 Total 15.50**	0	.40 Band .40 PE .16 4 th /5 th Music **.22 Add'l FTE Support from General Ed Fund
Ortega K-5	343 TK-3 151 4-5 Total 494	15 TK-3 5 4-5 Total 20	.16 4 th /5 th Music	336 TK-3 162 4-5 Total 498	14 TK-3 5 4-5 Total 20	-1	.16 4 th /5 th Music
Sunset Ridge K-5	364 TK-3 191 4-5 Total 555	16 TK-3 6 4-5 Total 22	.16 4 th /5 th Music	353 TK-3 186 4-5 Total 539	15 TK-3 6 4-5 Total 21	-1	.16 4 th /5 th Music
Vallemar K-8	221 K-3 314 4-8 Total 535	10 K-3 10 4-8 Total 20	.50 Band .50 PE .16 4 th /5 th Music	224 K-3 301 4-8 Total 525	10 K-3 10 4-8 Total 20	0	.50 Band .50 PE. .16 4 th /5 th Music
TOTAL TEACHER FTE	3102	119.44	3.82 Total District FTE: 123.26	3081	117.44	(-2)	3.82 Total District FTE: 121.26

**TABLE 2
SPECIAL EDUCATION STAFFING 2015-2016/2016-2017**

Table 2 compares the number of 2016-2017 Special Day Class teachers, Resource Specialist teachers, Psychologists, Mental Health Counselor for students with IEP's, Speech Therapist, Occupational Therapist, Physical Therapist and Adaptive P.E. teacher against the current staffing. The staffing ratio will increase slightly due to an increase in the enrollment for the Special Day Class program for the upcoming school year.

SPECIAL EDUCATION	2015-2016 STAFFING FTE	ANTICIPATED 2016-2017 STAFFING FTE	FUNDING SOURCE
Mental Health Counselor	1	1	Special Education/SELPA Grant (10%/90%)
Resource Specialist Teachers	7	7	Special Education
Special Day Class Teachers	11	12	Special Education
Special Education (DIS – Psych., Speech, Adaptive P.E., OT, PT)	12.9	12.9	Special Education
TOTAL CERTIFICATED SPECIAL EDUCATION STAFF	31.9	32.4	

**TABLE 3
CERTIFICATED SUPPORT STAFFING 2015-2016/2016-2017**

Table 3 compares the number of 2016-2017 Certificated Support Staff (Professional Learning Facilitators (coaches) and Grades 6-8 Counselors) and funding sources with the current staffing. Please note that we anticipate no changes for the upcoming school year.

CERTIFICATED SUPPORT STAFF	2015-2016 STAFFING FTE	ANTICIPATED 2016-2017 STAFFING FTE	ANTICIPATED FUNDING SOURCE
Humanities Specialist	1.5	1.5	LCFF Supplemental Funds
STEM Specialist	1	1	LCFF Supplemental Funds
AEI Specialist	1	1	LCFF Supplemental Funds
Grades 6-8 Counselor	1	1.5	LCFF Base
Grades 6-8 Counselor	1	1	Parcel Tax
TOTAL CERTIFICATED SUPPORT STAFF	5.5	6	

**TABLE 4
OTHER CERTIFICATED STAFF (TEACHERS) 2015-2016/2016-2017**

Table 4 - Please note the Home School Teacher position(s) pay for themselves through the average daily attendance (ADA) generated by the programs/services.

OTHER CERTIFICATED STAFF	2015-16 STAFFING FTE	ANTICIPATED 2016-2017 STAFFING FTE	ANTICIPATED FUNDING SOURCE
Home School Teacher	1.00	1.00	LCFF Base
TOTAL OTHER CERTIFICATED STAFF	1.00	1.00	LCFF Base