

2019-2020 Local Control Accountability Plan (LCAP) and Budget



Pacifica School District
BOARD WORK STUDY
May 8, 2019

LCAP Activities

Title	Date(s)	Participants
District Leadership Team (DLT)	10/29/18, 1/15/19, 4/23/19	Representatives from LSEA, CSEA, Parents, Site and District Administration
Board Work Study	10/17/18, 5/8/19	PSD Board Trustees (open to the public)
LSEA Consultation	5/14/19	LSEA Leadership
CSEA	5/13/19	CSEA Leadership
Steering Committee Meeting	11/13/18, 5/2/19	PSD Board Trustees, Principals, District Administration, LSEA Representatives, CSEA Representatives, Leaders from each school's PTO, Parent Council Representatives, Members of the Pacifica Ed Foundation
District English Learners Advisory Committee (DELAC) / Parent Council	11/7/18, 3/18/19	Parents of English Learners, Parent Representatives
Regular Board Meeting – Public Hearing	5/29/19	Public Board Meeting

Goal 1:

Recruit and retain highly qualified teachers and educational support staff, provide instructional materials that align to the state standards in the core content areas of ELA/ELD, mathematics, science, history-social science, physical education, and health education; maintain 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 Expected Outcomes

- Decrease the number of teachers without full credentials
- Survey (Instructional Materials) Increase the percentage of teachers responding at a level 4 (Full Implementation) or level 5 (Full implementation and Sustainability)
- 100% of the schools will have an overall score of good as determined by the Facilities Inspection Tool

Goal 1 Actions

Highlights:

- Administrator training in instructional leadership and coaching
- Adopt a 6-8 NGSS science curriculum and purchase the materials
- Continue planning process for bond funded actions within approved Facilities Master Plan
- Meet Statewide assessment participation and achievement indicator targets outlined in Performance Indicator Review (PIR).
- Continue to focus on workforce housing (Oddstad Project)next steps

Goal 2:

Support all students in reaching their academic potential, with emphasis in Mathematics, English Language arts and English Language Development (ELD) by providing engaging instruction that is guided by data driven decision making



Pupil Outcomes

State Priorities:

4-Pupil Achievement

8-Other Pupil Outcomes

Goal 2 Expected Outcomes

- Maintain Reclassification Fluent English Proficient (RFEP) Rate
- Increase the % of ELPAC test takers who increased at least one ELPAC Level and % who maintained Well Developed Performance Level (4) of English Language Proficiency
- SBAC ELA: Continued growth for all student groups
- SBAC Math: Continued growth for all student groups

Goal 2 Actions

Highlights:

- Maximize teacher collaboration time
- Assess and review assessment outcomes for ELs to inform instruction: a. ADEPT, b. ELPAC
- Improve our data/assessment systems so that we have accessible accurate, meaningful data from a comprehensive assessment system to both identify and inform us of student progress
- Provide Special Education staff professional development and training in: a) aligning IEP goals/actions and with adopted curriculum and b) providing modified instruction in Gen Ed. setting

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 Expected Outcomes

- Suspension rates will be maintained or decreased (overall and by student groups)
- Chronic absenteeism rates will decrease (overall and by student groups)
- Attendance rates will increase (overall and student groups)
- Maintain a 0% Middle School Dropout Rate
- Percentage of favorable responses on Student Survey measuring students' perceptions of connectedness to school and school safety will be maintained
- Percentage of favorable responses on Parent Survey regarding decision making and participation will be maintained
- Reduce the number students scoring at Standard Not Met (CAASPP ELA or Math) who are not unduplicated or eligible for special education services

Goal 3 Actions

Highlights:

- Keep parents informed of IEP alignment with grade level standards and curriculum in general education
- Monitor students with poor attendance through DataZone and excessive tardiness/suspension-expulsions and develop strategies to support these families.
- School teams (administrators, teachers, support staff and parents) will attend the Family Engagement Learning Institute for the purpose of linking family engagement to learning and to build the capacity of the schools to develop and sustain effective family engagement practices



Comments
Questions
Discussion



Budget

Guiding Principle

Balanced Approach
People, Operations & Program

State Budget 2019-2020 Budget Proposal

	January Proposal
LCFF Funds – COLA	3.46%
LCFF Gap Funding	100%
One Time Discretionary Funds	\$0
Special Education COLA	3.46%
Child Nutrition COLA	3.46%
Federal Programs – Title II	unknown

State COLA Percentage Comparison

Fiscal Year	2018-19 Interim Reports	Governor's January Budget Proposal	Difference
2019-20	2.57%	3.46%	0.89%
2020-21	2.67%	2.86%	0.19%
2021-22	3.42%	2.92%	(0.50%)
2022-23	3.26%	2.90%	(0.36%)

Source: 2019 School Services of California, Inc.

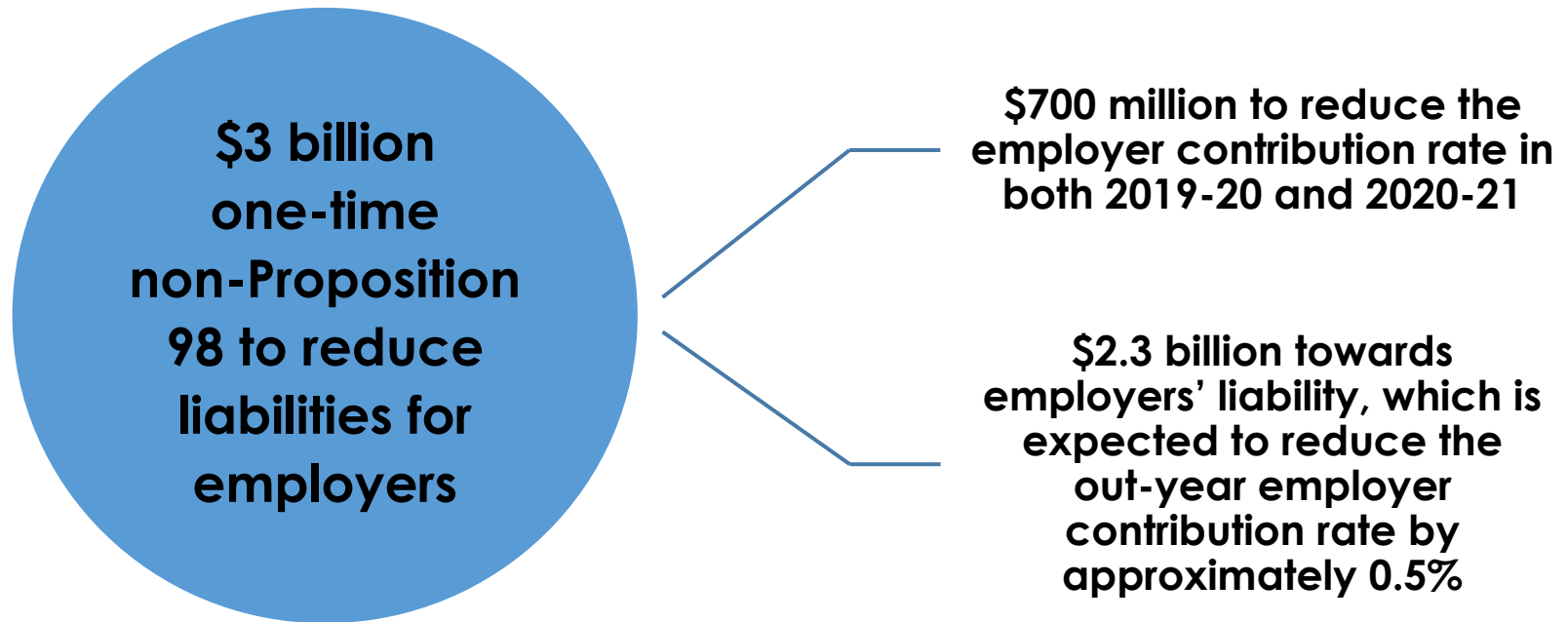
2019-20 LCFF Funding Factors

- The State Budget proposes \$2 billion towards LCFF to fund the 3.46% statutory COLA
 - This brings LCFF funding to \$63 billion (up from \$61 billion in 2018-19)
- The K-12 COLA is 3.46% for 2019-20 and is applied to the LCFF base grants for each grade span

Grade Span	2018-19 Base Grant Per ADA	3.46% COLA	2019-20 Base Grant Per ADA
K-3	\$7,459	\$258	\$7,717
4-6	\$7,571	\$262	\$7,833
7-8	\$7,796	\$270	\$8,066
9-12	\$9,034	\$313	\$9,347

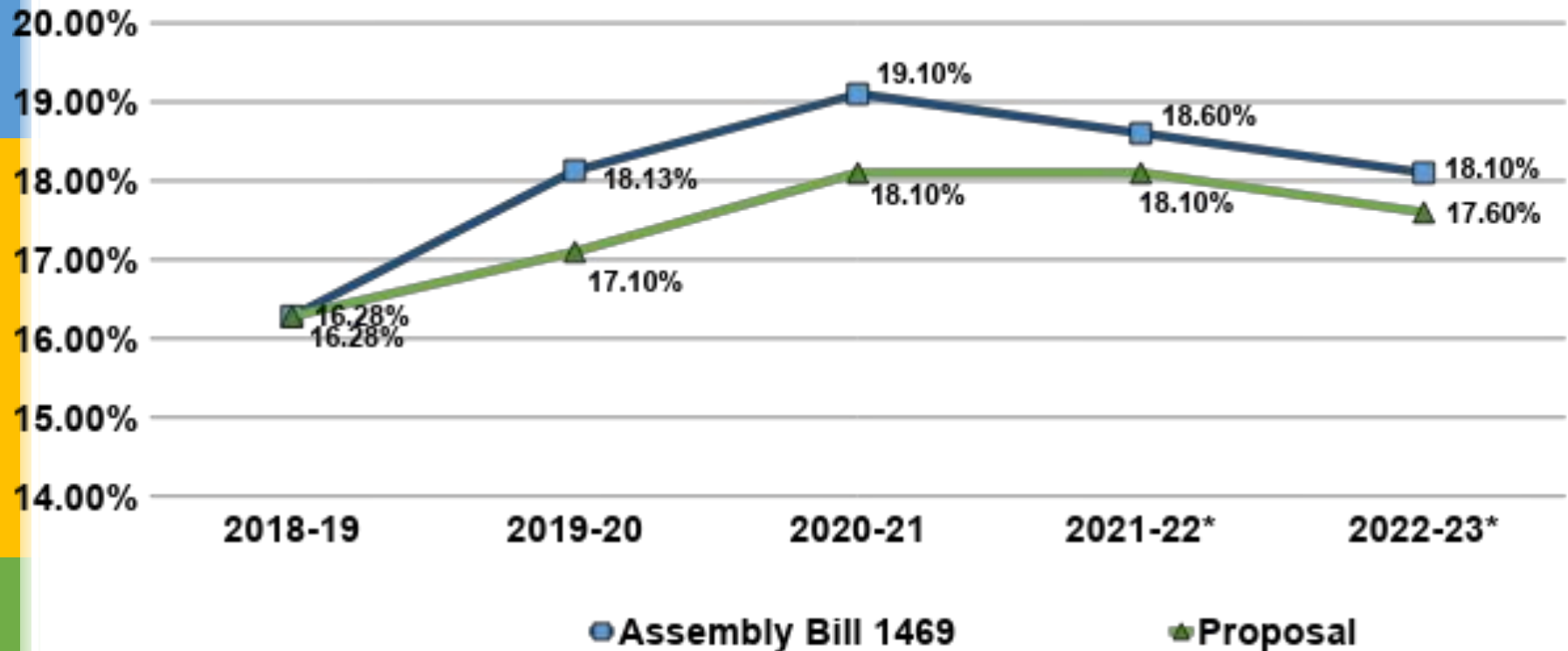
CalSTRS – Employer Contributions

- The proposed budget recognizes the cost pressures LEAs face with rising CA State Teachers' Retirement System (CalSTRS) employer contribution rates



Source: 2019 School Services of California, Inc.

CalSTRS Employer Contribution Rates – Current Law Versus Governor's Proposal



*Beginning in 2021-22, the CalSTRS Board has authority to increase/decrease the employer contribution rate (with some restrictions) to fully fund the unfunded liability by 2046

2019-2020 Revenue Budget Assumptions:

- Enrollment = 3119, ADA = 2,985
- LCFF COLA = 3.46%
- Lottery = \$151 per ADA for unrestricted, and \$53 for restricted
- Mandated Cost Block Grant remains at \$31 for K-8
- No Discretionary one time funds

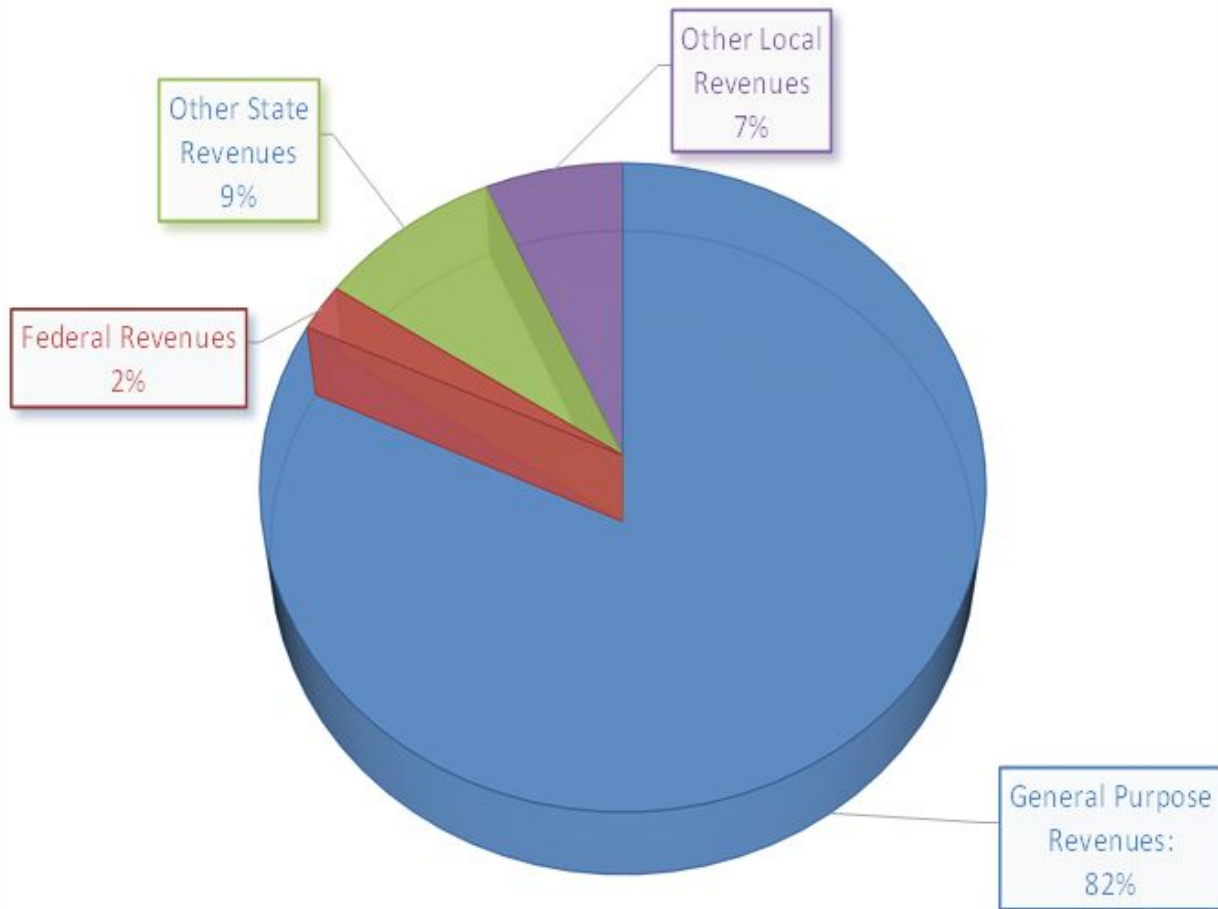
2019-2020 Expenditure Budget Assumptions:

- Staffing – Increase of 2.0 FTE (TK/K)
- Assembly Bill 1469 increases employer contribution of CalSTRS from 16.28% in 2018-19 to 17.1%
- CalPERS increased employer contribution from 18.062% in 2018-19 to 20.70%
- Employee Health Benefit increase 5%
- Employee step & column increases (range from 1-2.5%) partially offset by retirements

What Does this Mean for Pacifica?

- If the Enacted State Budget reflects the Governor's Proposal, the District could receive an additional \$1.10 million over four years:
 - Cumulative Effect of COLA: \$704,000
 - Amount budgeted in the District's Second Interim
 - Cumulative Change to STRS: \$397,000
 - Due to its uncertainty, the amount has not been included in the District's Second Interim
- This update is based on the Governor's Proposal!
 - First step in the state budget process
 - Still needs lots of discussion and approval by the State Legislature

COMBINED GENERAL FUND REVENUES



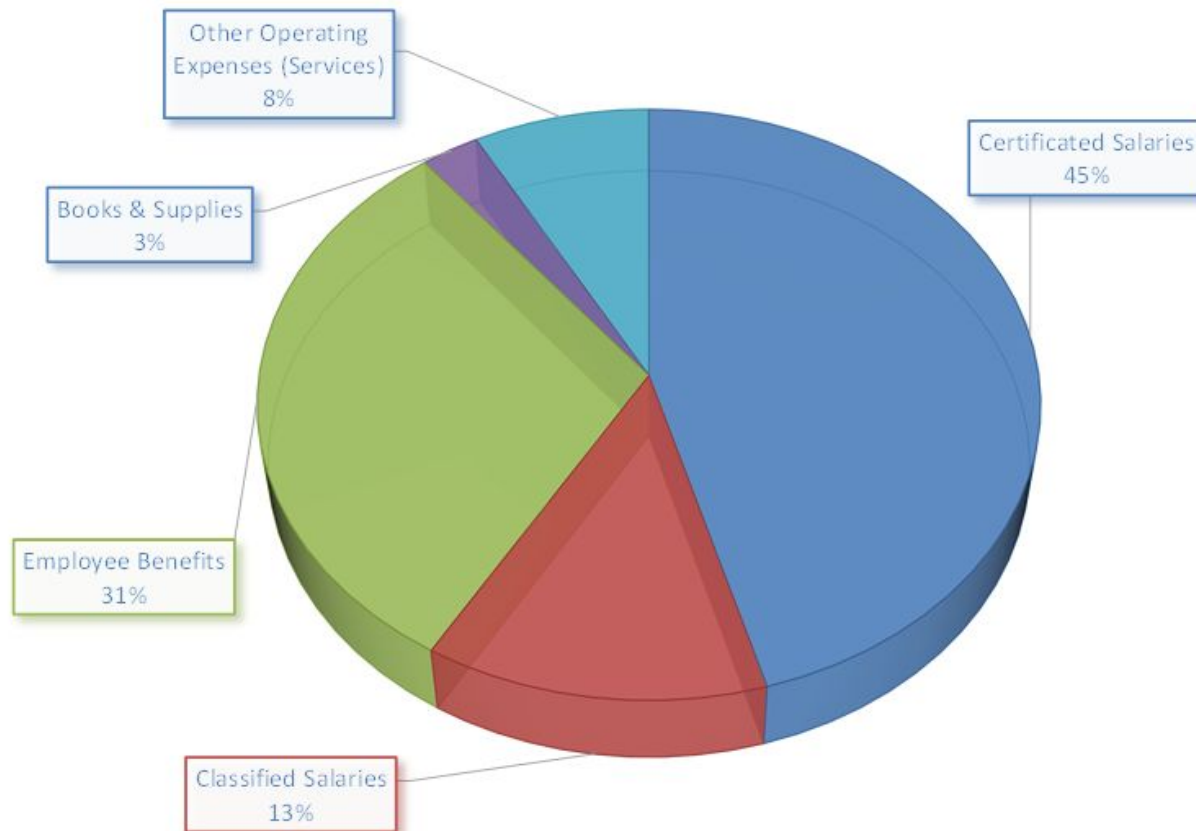
General Purpose – State aid and property taxes

Federal – District must follow specific grant guidelines (Title I, Title II, etc.)

Other State – State funds not part of general purpose funds (Block Grants, Lottery, Special Education)

Local – Funds received from local sources (interest, County, parcel taxes, and local grants)

UNRESTRICTED GENERAL FUND EXPENDITURES



2019-2020 General Fund Summary

GENERAL FUND

Fund 01

Description	Unrestricted	Restricted	Total
REVENUES & EXPENDITURES			
TOTAL BUDGETED REVENUES	\$ 26,970,408	\$ 5,320,610	\$ 32,291,018
TOTAL BUDGETED EXPENDITURES	22,981,580	9,853,988	32,835,568
EXCESS (DEFICIENCY)	3,988,828	(4,533,378)	(544,550)
OTHER ESTIMATED SOURCES/USES	(4,154,298)	4,098,298	(56,000)
NET INCREASE (DECREASE)	(165,470)	(435,080)	(600,550)
ADD: BEGINNING FUND BALANCE	1,160,192	846,884	2,007,076
ENDING FUND BALANCE (ESTIMATED)	\$ 994,722	\$ 411,804	\$ 1,406,526

Contributions from the Unrestricted General Fund

Restricted Maintenance	\$ 990,000
Special Education	<u>\$ 3,108,298</u>
Total	\$ 4,098,298

Multi-Year Summary

2019-2020 Three Year

Budget Projection (Unrestricted)

Description	2019-2020	2020-2021 *	2021-2022
Projected Surplus (Deficit)	(\$165,470)	\$165,199	\$88,106
Beginning Fund Balance	\$1,160,192	\$994,722	\$1,159,921
Ending Fund Balance	\$994,722	\$1,159,921	\$1,248,027
Reserve for Economic Uncertainty	\$994,722	\$1,159,921	\$1,248,027
Fund Balance Reserve %	3.02%	3.51%	3.76%

*The estimated activity, fund balances, and reserve percentages are dependent on the District transferring \$200,000 from Fund 17 in 2020-2021.
(Excludes: General Salary Increase for all employees)

Multi-Year Cautions

- Resist using future projected dollars or one-time dollars to justify paying on going expenditures in current year
- A future recession is predicted – timing unknown
- Low COLA environment on programs that require contributions
- Increased retirement obligations

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

Statewide Unrestricted Fund Balance

2017-2018 Average Unrestricted General Fund, Plus Fund 17	
Unified School Districts	16.98%
Elementary School Districts	20.20%
Pacifica School District (17/18)	6.0%
Pacifica School District (18/19)	4.9%
High School Districts	15.63%

Planning for 2019-2020

Other Funds/Needs

- **Child Nutrition**

- On-going contribution for quality meals \$56,000

- **Deferred Maintenance**

- On-going contribution \$40,000
- Increase future contributions for maintenance projects not covered by Facility Master Plan (Measure O)

Next Steps

- State level
 - Next update – May Revision
- District level
 - May 15, 2019 – Governor's May Revise
 - May 29, 2019 – 2019/20 Budget Public Hearing
 - June 5, 2019 – 2019/20 Budget Adoption

Questions/Comments/ Direction