

Pacifica School District LCAP and Budget Board Work Study

May 12, 2021

LCAPs et al. - Visual History

June 2019

Approved
19-20
LCAP

July 2019 - March 2020

Implemented much of that
LCAP ... but then →

March - June 2020



No
testing

June 2020

Operations
Written
Report

September 2020

20-21
Learning
Continuity
and
Attendance
Plan

December 2020

20-21 Budget
Overview for
Parents
20-21 Projections/
19-20 Actuals

No
Dashboard

January 2021

AU Template for
19-20 LCAP
Released
and 20-21 LCP

January - June 2021

Implementing and adapting
20-21 LCP

Develop & approve SPSAs

Developing 2021-2024 LCAP

Work on local indicators

June 2021

BoFp
(template soon)

Annual Update

Approved
2021-2024
LCAP

Present local
indicators

Stakeholder Engagement

What We Learned from our Stakeholders

We need a diverse staff

Need for focus on mental health support, belonging and relationships

Professional development for teachers to support curriculum implementation

Access to equitable learning opportunities

Engaging students & families as partners in key decisions

Need a science curriculum for TK-5th Grade

Collaboration

Targeted intervention

General Education and Special Education staff collaboration is important

The Story

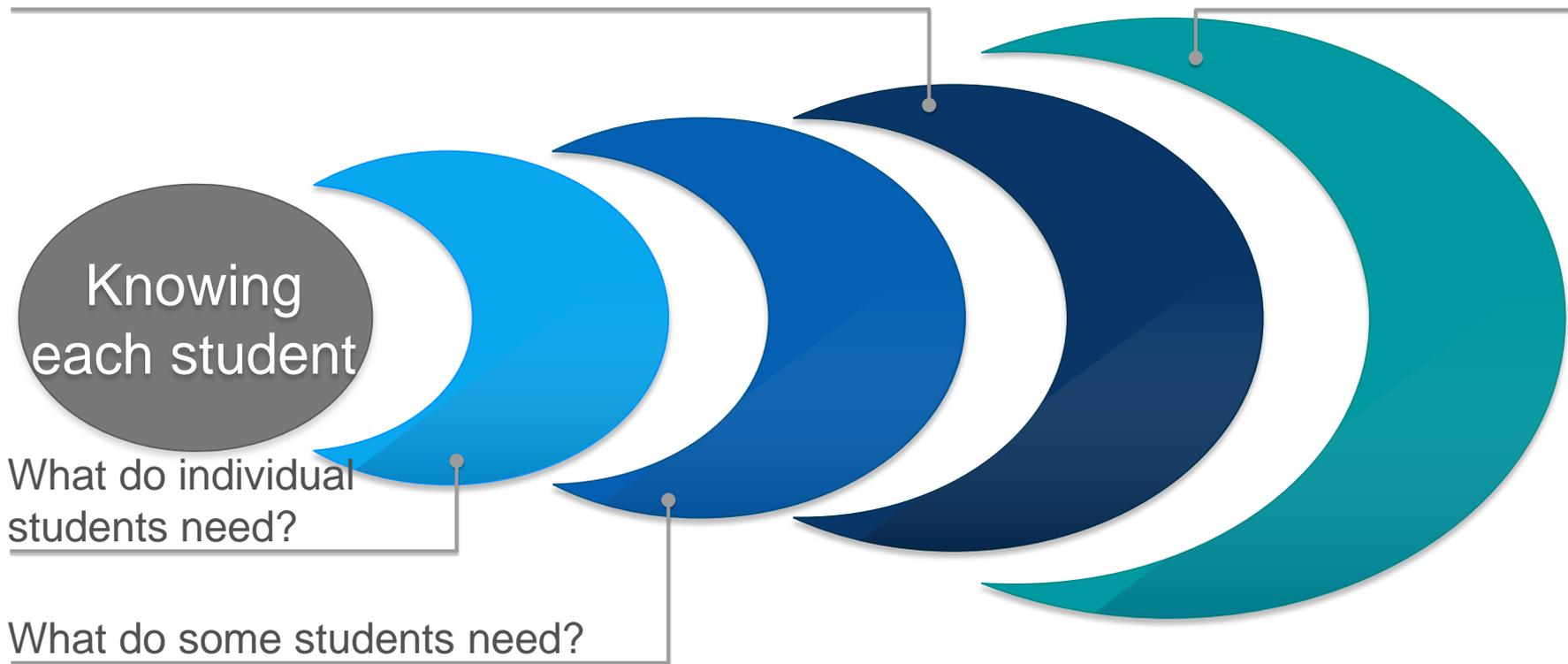
What do all students need?

What does staff need to know?

Knowing each student

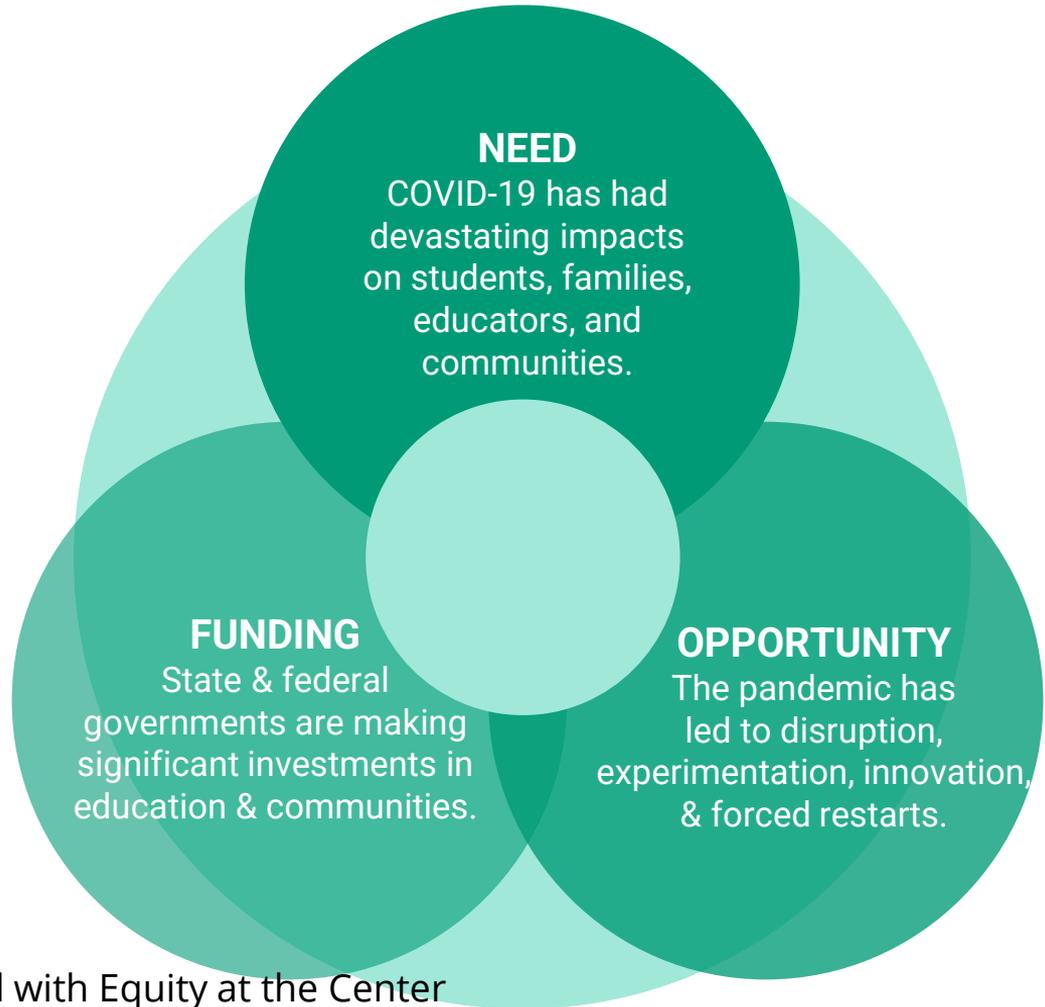
What do individual students need?

What do some students need?



Why this is the time to reimagine and rebuild schools:

A convergence of need, opportunity, and funding



Reimagine and Rebuild: Restarting California Schools with Equity at the Center



Prioritize 5 restorative practices

By redesigning schools to be restorative places—places where students feel safe, known, supported, and fully engaged in learning—we can lay the groundwork for long-term and systemic transformation.



1. Center Relationships

Prioritize building and nurturing relationships of mutual support and high expectations among students, families, and educators.



2. Address Whole Child Needs

Identify the unique social, emotional, mental health, language, and academic needs of every student; develop plans to address those needs.



3. Strengthen Staffing & Partnerships

Invest in staff and deepen community-based partnerships—including during summer and out-of-school time—to address students' individualized learning and mental health needs.



4. Make Teaching & Learning Relevant & Rigorous

Support educators to prioritize equity; racial, cultural, and linguistic relevance; rigor; and the highest priority standards in curriculum and instruction.



5. Empower Teams to Reimagine & Rebuild Systems

Lay the groundwork for long-term systemic transformation via collaboration and cocreation among racially, linguistically, and culturally diverse students, families, educators, and community partners.

Three Year Plan

Step 1- Understanding our students and the impact of the pandemic on the student and their family.

Step 2- Expand instructional and social emotional supports for students

Step 3- Understanding our impact on student success for all students

LCAP Goals

- 1. Conditions of Learning**
- 2. Improve academic outcomes for students**
- 3. Improve social emotional wellness and mental health for students**

Goal 3

Increase awareness of and work to ameliorate the social and mental health of students (due in part to the effects of the pandemic) by promoting healthy self-care, providing opportunities for open discussions around identified issues; promoting a positive, safe, and supportive school climate; and creating opportunities for meaningful family input and participation. (Engagement)

Goal 3 Actions- Improve Social Emotional Wellness and Mental Health of Students

Assessment

- Student, Family and Staff Social Emotional Learning and Climate Surveys

Collaborate

- Assemble a district SEW Team
- Provide staff wellness program to support social emotional well being and resilience
- School climate and safety teams
 - ensure safety protocols are up-to date and in place;
 - align the elements of the adopted SEL curriculum taught in the classroom with the school wide policies and practices
 - make sure a site level process for welcoming new students and families is in place.
- Each school will have a Protected Youth School Site Liaison at for all students experiencing homelessness and foster youth

Professional Learning

- Caring School Communities Training
- Implicit Bias and Culturally Relevant Teaching Professional Development

Instruction

- Implement Caring School Community Curriculum

Family Engagement

- Inform parents regarding their child's engagement, academic and social emotional development
- Enhance parent involvement in school level programs and decision making opportunities by reviewing family survey results, identifying strategies and practices to promote parent involvement especially with families of identified student groups and implement district and school site specific actions.
- Develop and enhance parent leaders representing targeted student groups serving on district and school committees (SSC, ELAC, DELAC, SEPAC) through direct outreach by school and district staff and through family events that are beneficial to specified student group families.

Intervention

- Monitor student attendance, identify barriers and provide support to families of students with poor attendance
- Establish Student Study Team process at each school that is aligned with the MTSS and produces an action plan to address attendance, academic and social emotional concerns about individual students or groups of students.
- Provide access to social emotional and mental health support by collaboration with the district Social Emotional Wellness (SEW) team and developing and monitoring plans for intervention and counseling support.

Goal 2

With emphasis in Math, English Language Arts and English Language development (ELD), address academic needs of all students by making informed data driven instructional decisions through the use of assessments, strong instruction and the development of supports and intervention plans. (Student Outcomes)

Goal 2 Actions- Address the academic needs of all students

Assessment

- Comprehensive District-Wide Assessments
- Science Benchmark Assessments

Collaborate

- School Site Screen Teams
- Professional Collaboration Time

Professional Learning

- Data Systems Professional Development
- Accelerated Learning Professional Development
- Universal Design for Learning Professional Development
- STEAM Education/Professional Learning
- English Language Development and Support Professional Development
- Instructional Technology Use Professional Development

Instruction

- Designated English Language Development Instruction
- Goals and Services for Students with Disabilities
- Creation of a Technology Plan
- Science, Technology, Engineering and Arts and Math (STEAM) Goals

Intervention

- Targeted English Language Arts and Math Intervention

Goal 1- Conditions

Recruit and retain highly qualified diverse 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 and follow up to date safety protocols. (Conditions of Learning)

Goal 1 Actions

- Recruiting and Retention of Staff
- Highly Qualified Teachers
- New Certificated Staff Professional Development
- Instructional Curriculum and Resources (District Adopted Curriculum)
- Adoption of Science Curriculum
Science Safety Training
- Technology Equipment in the Classroom
- One to One Laptop Program
Data Systems and Platform Monitoring
- Internet Connectivity for All Students

A highly-qualified, diverse staff

Instructional materials

Safe facilities

Budget

State Pandemic Funding

	Senate Bill 117 (COVID 19 Response Funds)	SB98 Learning Loss Mitigation Fund- Prop 98	In Person Instruction Grant	Expanded Learning Opportunity Grant
PSD Funding	\$52K	\$220K	\$700-\$800K?	\$1.8 million
PSD Use	PPE, Support for distance learning (Tech, teacher supplies)	Custodians, PPE, Technology	Contact Tracing, Custodians, HVAC, Prep for Outdoor Learning Space, mental health services	Expanded Learning Para Support Homeless, Additional School Psychologist Professional Development Plan on 5/19
Timeline for Use	Open	March 1, 2020- June 30, 2021	July 1, 2020- August 31, 2022	July 1, 2020- August 31, 2022

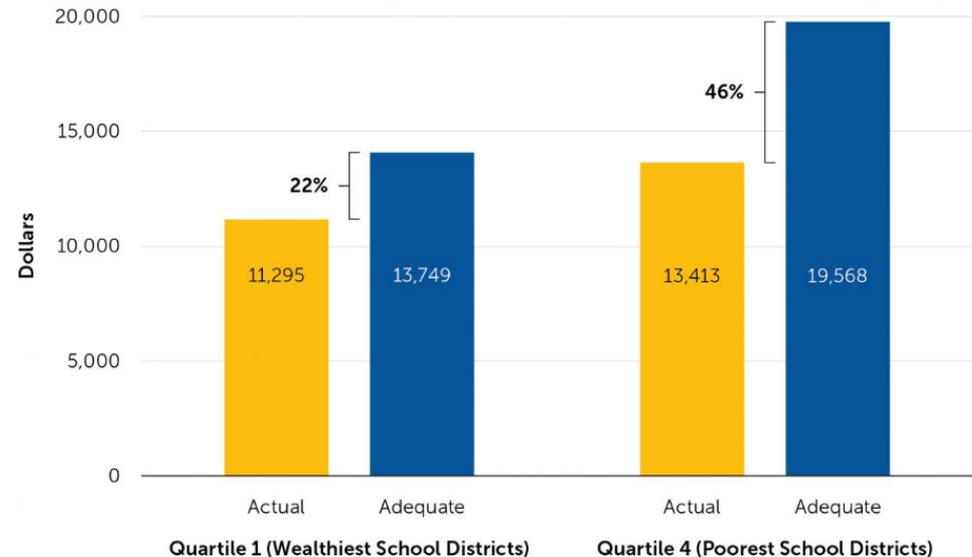
Federal Pandemic Funding

	LLM Fund- Coronavirus Relief (CR) Fund	LLM Fund- Geer I	ESSER I	ESSER II	ESSER III
PSD Funding	\$1M	\$151K	\$82K	\$309K	\$703K
PSD Use	Employee Compensation Distance Learning PD & Support Safety & PPE Technology & licenses Child Nutrition	Supplies & Licenses for SPED during distance learning	Employee Compensation Distance Learning PD & Support Safety & PPE Child Nutrition	TBD	TBD
Timeline for Use	May 31, 2021	September 30, 2022	September 30, 2022	September 30, 2023	September 30, 2023

Even so, this is not enough funding to close California's ongoing adequacy gap or avert future fiscal challenges

- Before the pandemic, the gap between actual and needed funding was about \$6,000 per pupil annually for California's highest poverty schools.
- These stimulus grants will bring in thousands of dollars per pupil—but that's over multiple years, not annually.
- The money will then evaporate, leaving a fiscal cliff.

Actual Spending and Projected Adequate Cost Per Pupil
By free or reduced-prices lunch eligibility quartile



Source. From *Getting Down to Facts II: Working Toward K–12 Funding Adequacy. California's Current Policies and Funding Levels* [Report], by J. Imazeki, P. Bruno, J. Levin, I. Brodziak de los Reyes, and D. Atchison, 2018, September, Policy Analysis for California Education (<https://edpolicyinca.org/publications/working-toward-k-12-funding-adequacy-californias-current-policies-and-funding-levels>).

From *Reimagine and Rebuild: Restarting School with Equity at the Center*

Budget Assumptions per Governor's January Proposal

- Local Control Funding (LCFF) COLA of 3.84%
- Average Daily Attendance 2,981 (2019/20 adjusted ADA)
- Supplemental funding is 23% (decrease from prior years)
- Lottery funding estimated at \$150 per ADA for unrestricted and \$49 per ADA for restricted
- State Deferrals reduced from May - June. State will pay down \$9.1 of the \$13 billion in deferrals, leaving a balance of \$3.7 billion

2021–22 LCFF Funding Factors

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- The Governor's Budget proposes a 3.84% compounded COLA for 2021–22, which is applied to the LCFF base grants for each grade span
- Two grade span adjustments (GSAs) are applied as percentage increases to the base grants
 - Grades K–3 receive a 10.4% increase for smaller average class sizes
 - Grades 9–12 receive a 2.6% increase in recognition of the costs of career technical education (CTE) coursework

Grade Span	2020–21 Base Grant per ADA	3.84% Compounded COLA	2021–22 Base Grant per ADA	GSA	2021–22 Adjusted Base Grant per ADA
K–3	\$7,702	\$296	\$7,998	\$832	\$8,830
4–6	\$7,818	\$300	\$8,118	-	\$8,118
7–8	\$8,050	\$309	\$8,359	-	\$8,359
9–12	\$9,329	\$358	\$9,687	\$252	\$9,939

2021–22 LCFF Funding Factors

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- Supplemental and concentration (S/C) grants are calculated based on the percentage of a local educational agency's (LEA) enrolled students who are English learners, free and reduced-price meal program eligible, or foster youth—the unduplicated pupil percentage (UPP)

Grade Span	2021–22 Adjusted Base Grant per ADA	20% Supplemental Grant per ADA—Total UPP	50% Concentration Grant per ADA—UPP Above 55%
K–3	\$8,830	\$1,766	\$4,415
4–6	\$8,118	\$1,624	\$4,059
7–8	\$8,359	\$1,672	\$4,180
9–12	\$9,939	\$1,988	\$4,970

Budget Assumptions

- CalSTRS - 15.92% (decrease of .23%) = savings of \$28K
- CalPERS - 23% (increase of 2.3%) = \$94K
- Employee Step & Column
 - Certificated = \$185K, Classified = \$65K
 - Will be partially offset by attrition
- Health Benefits projected to increase 5% effective Jan 2022 = \$105K
- Unemployment increase of 2400% from .05% to 1.23% = \$189K
- Property & Liability insurance increase = \$61K
- Child Nutrition Loss = \$600K

Contributions & Transfers from the Unrestricted General Fund

● Contributions	
○ Routine Restricted Maintenance (3% required)	\$ 1,011,000
○ Special Education	<u>\$ 4,211,425</u>
Total Contributions	\$ 5,222,425
● Transfer to Deferred Maintenance	\$ 40,000
● Transfer to Child Nutrition	\$ 300,000

PSD Budget Uncertainties

- State Funding
 - Governor's May Revision/Final State Budget (June)
 - LCFF Funding
 - State Deferrals
- Enrollment/ADA
- Staffing
- Contributions to Programs
 - Child Nutrition
 - Special Education
 - Deferred Maintenance

2021 -2022 Summary Fund Summary

3.84% COLA (Governor January Proposal)

GENERAL FUND

Fund 01

Description	Unrestricted	Restricted	Total
REVENUES & EXPENDITURES			
TOTAL BUDGETED REVENUES	\$ 27,731,331	\$ 6,147,736	\$ 33,879,067
TOTAL BUDGETED EXPENDITURES	21,683,998	11,662,687	33,346,685
EXCESS (DEFICIENCY)	6,047,333	(5,514,951)	532,382
OTHER ESTIMATED SOURCES/USES	(5,522,425)	5,222,425	(300,000)
NET INCREASE (DECREASE)	524,908	(292,526)	232,382
ADD: BEGINNING FUND BALANCE	1,108,733	605,699	1,714,432
ENDING FUND BALANCE (ESTIMATED)	\$ 1,633,641	\$ 313,173	\$ 1,946,814

Current Reserve Level (incl. Fund 17)

7.00%

4%

Note: Based on a projected COLA of 3.84%, revisions will be made based on Final State Budget including the multi year projections.

Components of Estimated Ending Fund Balance

- Components:

○ Revolving Cash	\$	7,500
○ Legally Restricted	\$	313,173
○ Assigned: Minimum Reserve for For Economic Uncertainty	\$	1,010,000
○ Unassigned: General Fund	\$	<u>616,141</u>
○ Total	\$	1,946,814

Next Steps:

- State Level
 - Governor's May Revise
 - Final State Budget (June)
- District Level
 - Public Hearing - May 19, 2021
 - Budget Adoption - June 9, 2021
 - Finalize Staffing & Enrollment
 - First Interim Report November 2021

Discussion/Questions