

# Local Control and Accountability Plan 2019-20 Plan

## 2019-20 District Budget

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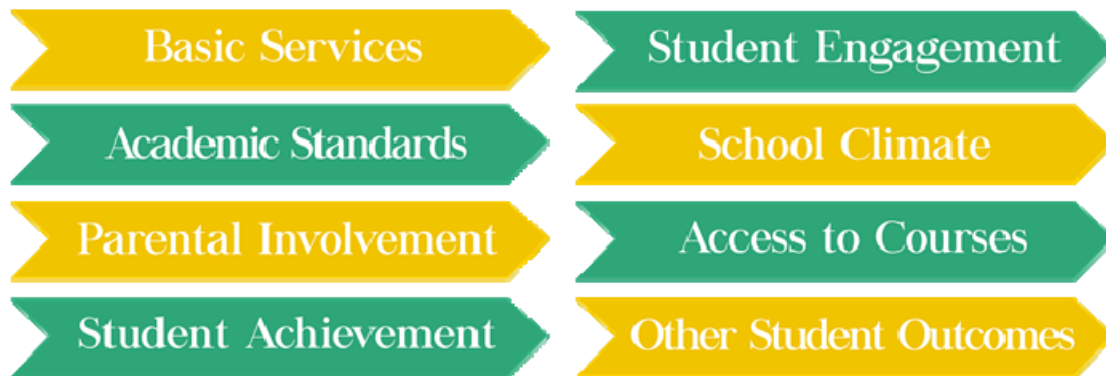
PALOS VERDES PENINSULA UNIFIED SCHOOL DISTRICT

JUNE 12, 2019

# LCAP STATE AND LOCAL PRIORITIES

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## *THE 8 STATE PRIORITIES*



**Board Goals**

**Local Goals**

# GOAL 1

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## ***Conditions of Learning***

Maintain district facilities and a highly skilled staff to deliver TK-12 curriculum aligned with State Standards that provides all students access to required college and career readiness.

**PVPUSD Board Goals 1, 2, 4, 5, & 7**

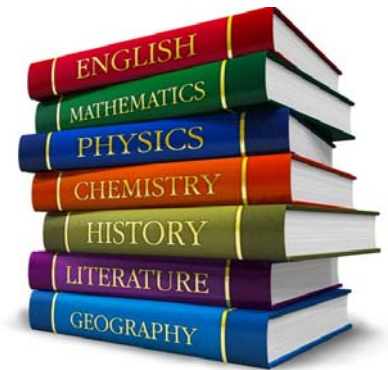


# GOAL 2

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## ***Pupil Outcomes***

Provide an instructional program which raises achievement for all students in the *core* content areas.



## **PVPUSD Board Goals 2, 3, & 5**

## GOAL 3

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### ***Engagement***

Provide a school environment which fosters physical and emotional security, encourages community involvement, and focuses the school climate on creating opportunities for student engagement.

### **PVPUSD Board Goals 4, 5, & 6**

# The LCAP Process



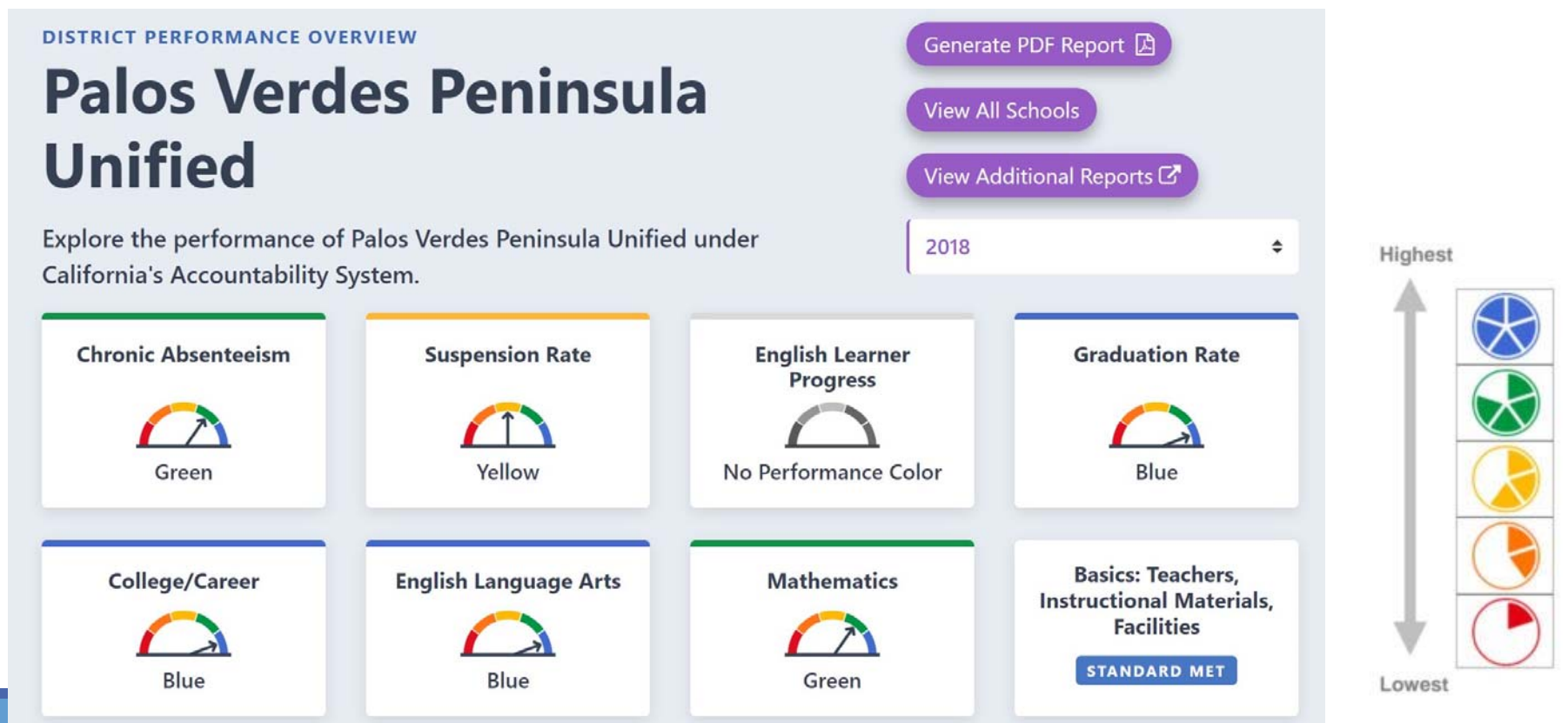
# The LCAP Process

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- Last Year of the Three Year Plan
  - Show progress for unduplicated pupils (English Learners, Low Income, Foster and Homeless Youth)
- LCAP continues to be aligned to the CA School Accountability Model (Dashboard)



# PVPUSD Indicators on CA Dashboard





# Highlights of the 2019-2020 LCAP

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- Focus on Intervention
- Continued course access and opportunities for students at all levels
- Curricular Initiatives
  - Continued improvement in Math
  - Support ELA Adoption
  - Next Generation Science Standards at all levels
  - Instructional shifts in History Social Science
  - New framework support in other content areas (World Language, Health, Visual and Performing Arts)
- Social Emotional Learning, wellness and school culture to support all students
- School Safety

## Next Steps

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- Share LCAP with Principals to drive the Single Plans
- LCAP Applications will go out soon and at the start of the school year
- Revision to LCAP surveys
- Annual Update for 19-20
- Create the next three-year plan

# Annual Budget Reports

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**June – Adopt budget for new fiscal year**

September – Actuals for prior fiscal year

December – First Interim Report

March – Second Interim Report

# Budget Comparison-General Fund

	2018-19 Second Interim	2018-19 Estimated Actuals
Revenues	\$131.0M	\$132.2M
Expenditures	\$129.3M	\$133.0M
Net	\$1.7M	(\$0.8M)

# Significant Changes since Second Interim

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- Revenues
  - \$1.0M gifts
  - \$0.1M IDEA, Mental Health and SELPA
- Expenditures
  - \$1.0M increase due to gifting revenue
  - \$3.0M salary/benefit increases
  - (\$0.3M) decrease in certificated hourly pay, subs and Board election costs
  - (\$0.1M) decrease in Special Ed consultants and settlements

# Multi-Year Projections

General Fund	2018-19	2019-20	2020-21	2021-22
Beginning Balance	\$13.9M	\$13.1M	\$11.5M	\$8.7M
Revenues	\$132.2M	\$128.0M	\$129.6M	\$131.4M
Expenditures	\$133.0M	\$129.6M	\$132.4M	\$133.7M
Net	<u>(\$0.8M)</u>	<u>(\$1.6M)</u>	<u>(\$2.8M)</u>	<u>(\$2.3M)</u>
Ending Balance	\$13.1M	\$11.5M	\$8.7M	\$6.4M
G.F. Reserve %	9.9%	8.9%	6.6%	4.8%

# Multi-Year Assumptions

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- LCFF revenue projections per LACOE
  - Cost of Living (COLA) Increase
    - 2019-20 (3.26%), 2020-21 (3.00%) and 2021-22 (2.80%)
  - Funded ADA
    - 2019-20 (10,850), 2020-21 (10,692) and 2021-22 (10,598)
- Staffing
  - \$1.2M personnel reductions
  - \$0.6M hiring freeze reductions
  - Step and column adjustments
  - CalSTRS Rate Increases
    - 2019-20 (16.70%), 2020-21 (18.10%) and 2021-22 (17.80%)
  - CalPERS Rate Increases
    - 2019-20 (20.733%), 2020-21 (23.60%) and 2021-22 (24.90%)

# Required Reserve Disclosure

	2019-20		2020-21		2021-22	
	Amount	Percent	Amount	Percent	Amount	Percent
Fund Balance*	\$14,054,446	10.9%	\$11,460,956	8.7%	\$9,193,441	6.9%
Minimum Required Reserve (REU)	\$3,887,352	3.0%	\$3,973,270	3.0%	\$4,012,036	3.0%
Amount in Excess of Minimum REU*	\$10,167,094	7.9%	\$7,487,686	5.7%	\$5,181,405	3.9%

\*Funds 01 and 17 only; Fund 63 is not part of the State-required reserve disclosure.



# 2019-20 Staffing Changes

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REDUCTIONS			
JOB TITLE	SALARY	BENEFITS	TOTAL
ASSOCIATE PRINCIPAL	\$110,980	\$31,205	\$142,185
ENERGY EDUCATION SPECIALIST	\$110,316	\$34,293	\$144,609
EXECUTIVE DIRECTOR, SECONDARY ED	\$160,315	\$39,059	\$199,373
EXECUTIVE ASSISTANT	\$94,888	\$42,368	\$137,256
GRNDS CONST/EQUIP OP II	\$78,447	\$33,024	\$111,471
INSTR ASST/BILINGUAL MTHL	\$25,841	\$12,950	\$38,791
PRINCIPAL SECONDARY	\$140,512	\$38,635	\$179,147
TEACHER ELEM	\$349,658	\$99,649	\$449,307
TEACHER INTERM	\$57,273	\$12,612	\$69,884
SECRETARY, ADMIN DIST	\$86,049	\$27,701	\$113,750
SECRETARY, BUSINESS	\$67,374	\$21,514	\$88,888
SPEC ED ASSIST	\$86,075	\$33,283	\$119,359
<b>GRAND TOTAL</b>	<b>\$1,367,729</b>	<b>\$426,292</b>	<b>\$1,794,021</b>

# 2019-20 Staffing Changes

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HIRING FREEZE			
JOB TITLE	SALARY	BENEFITS	TOTAL
CERTIFICATED EXTRA PERIOD (10- .2 Assignments)	\$158,456	\$31,710	\$190,166
INSTR AIDE HOURLY	\$13,898	\$981	\$14,879
TEACHER ELEM	\$81,694	\$26,305	\$107,999
TEACHER SECON	\$58,229	\$21,492	\$79,722
TEACHER SDC	\$106,307	\$28,298	\$134,605
TRANSITIONAL KINDER ASST	\$24,267	\$12,135	\$36,401
GRAND TOTAL	\$442,850	\$120,922	\$563,773

# 2019-20 Staffing Changes

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ADDITIONS			
JOB TITLE	SALARY	BENEFITS	TOTAL
ADMINISTRATIVE AIDE III	\$59,036	\$18,725	\$77,761
COORDINATOR, STUDENT MENTAL HEALTH	\$135,684	\$34,034	\$169,718
EXECUTIVE ASSISTANT	\$53,899	\$16,651	\$70,550
PSYCHOLOGIST	\$150,031	\$47,587	\$197,618
TEACHER ON ASSIGNMENT	\$38,474	\$11,342	\$49,816
<b>GRAND TOTAL</b>	<b>\$437,124</b>	<b>\$128,338</b>	<b>\$565,462</b>
		<b>NET REDUCTIONS</b>	<b>\$1,792,331</b>

# Next Steps

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- July – August 2019: Closing the books for 2018-19
- September 2019: Unaudited actuals presented to the Board; sites receive final carryover amounts

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THANK YOU!