



Overview of LCAP Funded Personnel

Board of Education Meeting
April 13, 2016

Dr. Ruth Pérez, Superintendent
Deborah Stark, Assistant Superintendent, Ed. Services
Ranita Browning, Interim Asst. Superintendent, Business
Margarita Rodriguez, Director of Research and Evaluation

Presentation Purpose

- Provide an overview of school and district personnel currently funded in the LCAP
- Report on proposed new school and district personnel in the updated LCAP
- Outline next steps

LCFF Funds

The LCAP outlines the services and activities we will provide using Base, Supplemental and Concentration Funds

Base Funds:

- Allocated based on ADA
- Can be spent on all students to address basic needs.
- Examples: most classroom teachers, facilities, core textbooks

Supplemental Funds and Concentration Funds (S/C):

- Allocated based on the percent of students who are English Learners, Foster Youth or low income.
- Must be spent on activities and services that lead to improving outcomes for these students.
- Examples: Intervention Teachers, Coaches, additional counselors, supplemental instructional materials, instructional technology.

LCFF Budget Projection

	2015-16	2016-17	2017-18
Total LCFF Target	\$167,390,756	\$166,788,731	\$166,555,983
Hold Harmless (Floor Entitlement)	\$122,965,893	\$145,147,138	\$152,723,910
Difference between Target and Hold Harmless	\$44,424,863	\$21,641,594	\$13,832,073
GAP %	51.97%	49.08%	45.34%
Gap Funding	\$23,087,601	\$10,621,694	\$6,271,462
Total Year Funding	\$146,053,495	\$ 155,768,832	\$158,995,372
Target minus Hold Harmless times Gap % equals Total Year Funding			

LCFF Budget Projection

	2015-16	2016-17	2017-18
Total LCFF Funding	\$146,053,495	\$155,768,832	\$158,995,372
Increase from Prior Year		\$9,715,337	\$3,226,540
Base Grant and Augmentation for CSR	\$114,212,235	\$117,039,563	\$117,107,393
Increase from Prior Year		\$ 2,827,328	\$67,830
Supplemental/Concentration Grant	\$31,841,260	\$38,729,269	\$41,887,979
Increase from Prior Year		\$6,888,009	\$3,158,710
Unduplicated Pupil Percentage	93.85%	93.85%	93.85%

Increased Support to Schools

- With the increase in Supplemental and Concentration Funding in the LCFF, academic and behavior support personnel have been restored to schools.
- With school level support as the first priority, positions have been added over the last two years. These positions are included in the current, 2015-16, LCAP.

Current LCAP Funded School Positions

Position	Schools	Number
• Coaches, TOSAs Additional Counselors	• K-12 Schools	40
• Teachers: Middle School Planning Period, Grade Span Adjustment, Maintain Staffing at Zamboni	• Middle Schools • K-5 Schools	53
• Teachers – CTE	• PHS, PHS West	12
• PE, Music Teachers	• K-5 Schools	8
• Teachers, Transitional Kindergarten	• K-5 Schools	5
• Counselors	• Selected Schools	6.5
• Grade Level Deans	• PHS	3
• Behavior Specialist	• K-12 Schools	1
• JROTC Instructor	• PHS	1
• AVID Tutors	• Middle Schools, PHS West	23
• Technology Instructional Assistants	• K-12 Schools	18
• Foster Youth Tutors	• K-12 Schools	3
• Attendance Staff	• PHS	3
• Custodial Staff	• Various Sites	5
Total Positions, Schools		181.5

Current LCAP Funded District Positions

District Positions		Number
<ul style="list-style-type: none"> • Curriculum Specialists, • Math, Science, CTE, GATE/VAPA 	<ul style="list-style-type: none"> • Educational Services 	4
<ul style="list-style-type: none"> • Program Specialist 	<ul style="list-style-type: none"> • Special Education 	1
<ul style="list-style-type: none"> • Attendance Specialist 	<ul style="list-style-type: none"> • Student Services 	1
<ul style="list-style-type: none"> • Director, Research and Evaluation • Director, Secondary Ed./CTE • Director, Leadership Development • Director, Early Childhood (50%) 	<ul style="list-style-type: none"> • Research and Evaluation • Secondary Education • Educational Services • Early Childhood Education 	1 1 1 .5
<ul style="list-style-type: none"> • Assistant Director, Operations • Administrative Analyst, Operations • Buyer • Glazier 	<ul style="list-style-type: none"> • Maintenance and Operations 	1 1 1 1
<ul style="list-style-type: none"> • Information Technology Staff 	<ul style="list-style-type: none"> • Business 	3
<ul style="list-style-type: none"> • Accounting/Payroll Staff 	<ul style="list-style-type: none"> • Fiscal Services 	3
<ul style="list-style-type: none"> • Office Assistant • Office Assistant 	<ul style="list-style-type: none"> • Secondary Education • Curriculum and Projects 	2
Total Positions, District		21.5

Planning for the Future

As we look ahead to plan future initiatives it is our goal to provide effective, timely and responsive support to schools. In order to proactively plan for future needs, we need to be strategic about adding essential personnel positions for schools and the district.

Proposed New Positions for 2016-17: Schools

Position	LCAP Goal	Explanation	App. Cost
College and Career Counselor Buena Vista High School	1	Provide resources and support for students to leave with a post graduation plan.	\$105,000 S/C Funds
Behavior Intervention Specialist, 6-8 Schools	1	Feedback from LCAP surveys communicated need to support middle school students with high behavior support needs.	\$105,000 S/C Funds
Teacher on Special Assignment (TOSA) Three K-5 Schools	3	Expand pilot program from 3 to 6 schools to reduce behavior referrals, increase attendance of a target group of students to provide early intervention in elementary grades.	\$315,000 S/C Funds
Science Coach PHS West	1	Support transition to Next Generation Science Standards; align with PHS's coaching support.	\$105,000 S/C Funds
Total	6		\$630,000 S/C Funds

Proposed New Positions in 2016-17: Educational Services

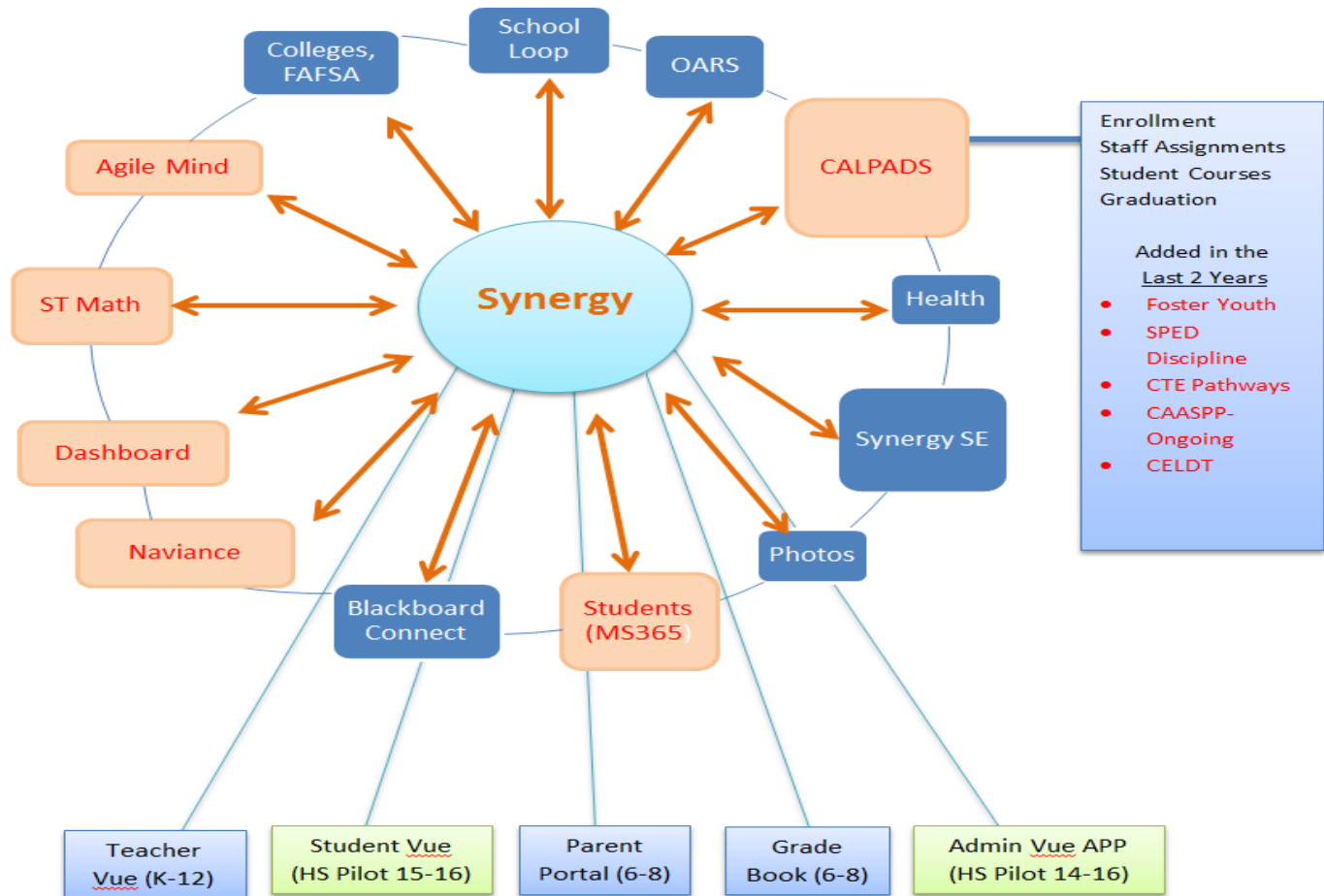
Position	LCAP Goal	Explanation	App. Cost
Curriculum Specialist: K-12 ELD	1	Provide professional development on new ELD standards, designated and integrated ELD	\$105,000 S/C Funds
Curriculum Specialist: K-5 ELA and Math	1	Support implementation of new K-5 ELA/ELD textbook adoption and inquiry based math instruction.	\$105,000 S/C Funds
Research Analyst Data Base Specialist	1 1	Support integration of assessment data with Student Information System Provide schools support for on line testing	\$95,000 \$105,000 S/C Funds
Director, High School Accountability & Strategic Planning	1	Plan and lead High School Promise Initiative, facilitate strategic planning process, support and supervise selected secondary schools.	\$150,000 S/C Funds
Senior Office Assistant, ECE Senior Office Assistant, High School Accountability	1 2	Support enrollment, parent communication for TK and pre-school programs. Support high school initiatives.	\$65,000 \$65,000 S/C Funds
Total	5		\$690,000 S/C Funds

Proposed New Positions in 2016-17: Business Services

Position	LCAP Goal	Explanation	App. Cost
Director, District Safety and Security	1	This position will plan, organize, direct and evaluate safety and security programs, develop strategies and procedures for protecting students, personnel, and property, coordinate with local law enforcement regarding activities and incidents and conducts training on security policies, procedures for safety and security.	\$150,000
Total			\$150,000 Base Funds

Database Specialist: Current Programs that Require Support

The Research and Evaluation and Student Information Services (SIS) Offices work under the direction of the Research Director. In the last five years PUSD has added numerous web based programs that integrate processes from both Research and SIS. In order for these programs to provide updated, timely information to schools, a Database Specialist is needed. This position will consolidate and automate routine tasks schools use in Synergy and databases.



Database Specialist: Programs Planned

As the world becomes increasingly digital, PUSD needs to provide students, parents and staff access to electronic resources. The following are planned and will need the support and expertise of a Database Specialist:

- New reporting requirements in CALPADS (Special Ed. Data, chronic absenteeism, CTE data reports, attendance)
- Online Textbooks (example: 6-8 Language Arts adoption)
- On line courses for high school graduation (Edgenuity)
- Expansion of Parent Portal to K-5 parents
- Expansion of StudentVue to 6-8 students

In addition, we need to fully implement Synergy features not currently in use including:

- TeacherVue App. to monitor grades, assignments, attendance
- Learning Management System
- Administrative Reports

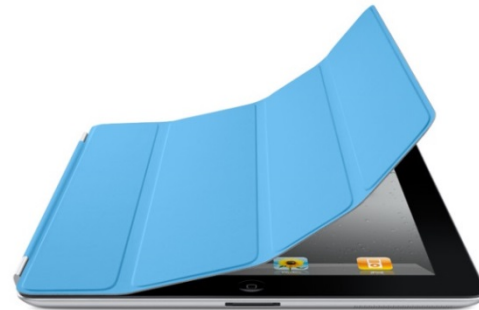
Research Analyst

As the result of dramatic changes in the state’s testing program, LCAP reporting requirements and district assessments, there is a need for an additional Research Analyst to support testing, assessment, surveys, and LCAP monitoring.

Before 2013 (STAR)	Currently (CAASPP)
<ul style="list-style-type: none"> • Tests were paper based • Test administered at end of year • 1 STAR Coordinator training per year 	<ul style="list-style-type: none"> • All tests on line. • Digital library for assessment used year round. • On line interim assessments require training on administering, scoring. • On line student log in, requires back up technical support. • 5 CAASPP Coordinator trainings per year.
<ul style="list-style-type: none"> • One Title I Parent Survey 	<ul style="list-style-type: none"> • Title I Parent Survey • LCAP Survey-Staff, Parents, Teachers • Student School Climate Survey
<ul style="list-style-type: none"> • 4 district assessments per year 	<ul style="list-style-type: none"> • 5-8 district assessments per year
<ul style="list-style-type: none"> • No LCAP 	<ul style="list-style-type: none"> • LCAP requires frequent monitoring of metrics to measure progress toward district targets.

New Work Requires New Ways of Working

When computers replaced typewriters, a new level of technical support was needed. In a similar manner, current on line testing system and data reports require new levels of technical support to help teachers, counselors and principals make effective use of these essential resources.



Next Steps

- Respond to questions and provide any further information needed.
- Update the LCAP and include positions, actions and services for 2016-17.
- Review updated sections of the plan with LCAP Committee. Post on PUSD website for feedback.
- Submit LCAP for public hearing and approval in June, 2016