

Agenda/Minutes
 PVSD LCAP Committee
 November 29, 2023
 6:15pm – PVSEA EEC

In Attendance

Valentina Avalos – Parent Advisory Committee	Yvette Karcich – Parent Advisory Committee (PVSEA)
Giovanni Arevalo – PVSD & Parent	Debbie Maki – PVSD
Jill Belkin – PVSD	Trina Manders – Parent Advisory Committee (TLS)
Carol Bjordahl – PVSD Asst Superintendent	Roberto Martinez – Boys and Girls Club
Debra Boetticher – Parent Advisory Committee (DCS)	Megan Martyniuk – PVSD Counselor & Parent
Katie Burchell – PVSD	Elisabeth Medina – Parent Advisory Committee (LPS)
Michelle D’Anna – Parent Advisory Committee (TLS)	Betsy Meyer – Parent Advisory Committee (MVMS)
Patty Donovan – Parent Advisory Committee (RRS)	Jessica Murray – Parent Advisory Committee (LPS)
Phillip Donovan – Parent Advisory Committee (CHS)	Dr. Veronica Ortega – PVSD Asst Superintendent
Karen Goles – Foster Parent	Tiffany Peters – Parent Advisory Committee (RRS)
Julie Gordon – Parent Advisory Committee (SRTMS)	Amy Sachs – PVSD Principal
Kristin Hicks – PVSD Asst Principal of Instruction	Katie Schariest – PVSD Counselor & Parent
Erin Hirsch – Teacher Advisory Committee	Peggy Smith – SOKM
Dana Janowicz – Teacher Advisory Committee	Kelly Sutton – Parent Advisory Committee (LPSSA)
Chris Johnston – PVSD Asst Superintendent	Andrea Wallace – Parent Advisory Committee (SRTMS)

Call to Order 6:17pm – 30 participants in attendance

Welcome & Introductions – Dr. Veronica Ortega

Vision/Mission/Core Values

- **Vision** – Excellence for All
- **Mission** – PVSD prepares 21st century learners who are responsible members of our global society
- **Core Values** – Student Centered *Equity*Teamwork*Integrity*Embracing and Celebrating Diversity

Strategic Plan Goals – Slide

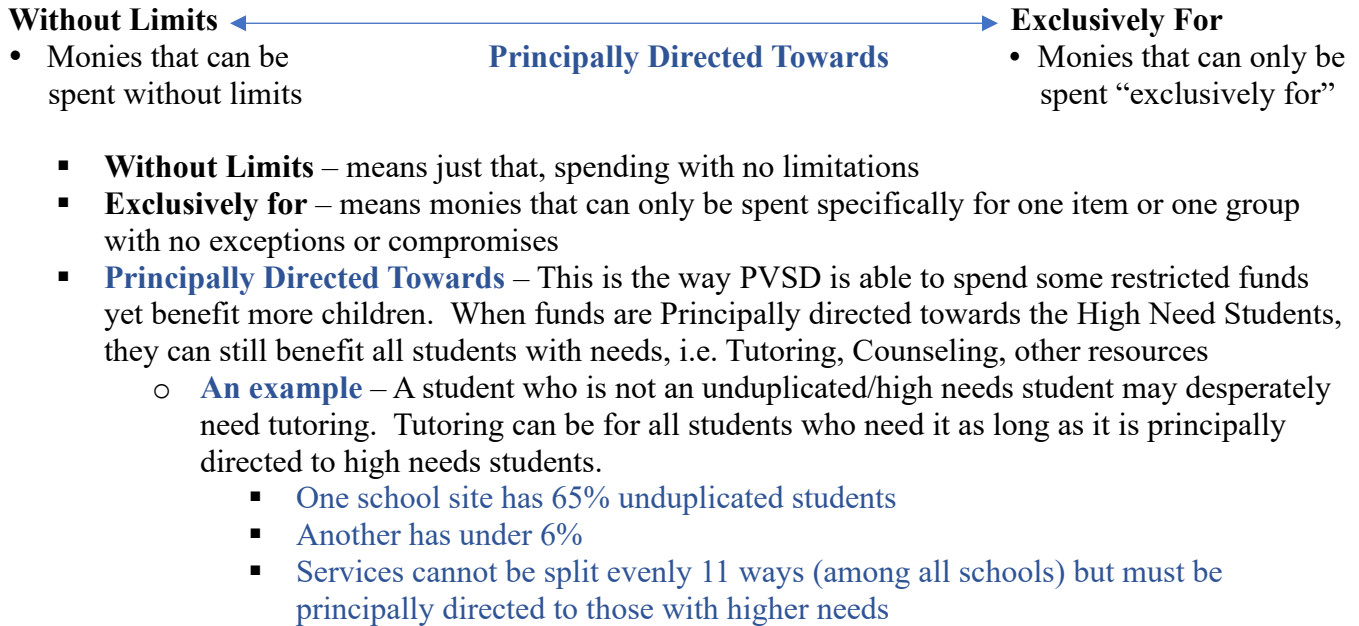
- #1 High Student Achievement
- #2 Healthy, Safe and Connected
- #3 Budget Stewardship
- #4 Effective Communication

For LCAP purposes we will be focusing on Goal #3

Norms – Slide Shown for the LCAP Norms

Funding 101 – Chris Johnston

When speaking about our funding - there are 2 extremes



PVSD understands and is focused on **Educating the Whole Child**

Academic ~ Social ~ Emotional ~ Physical: all needs are focused on

- Our funds are principally directed towards academic achievement, but we are able to cover all of these.

Key Point #2

School Budgets are Complex But Comprehensible

Currently, there are about 51 different resources “Buckets of Money” that fund schools

Buckets of money have:

- Spending Restrictions
- Guidelines
- Rules

Associated with each one. Some are highly specified as how to use them and what they can be used for.

General Fund has two categories:

- Restricted Funds – Can be used for specific things only – highly regulated
- Unrestricted Funds – More leeway in how we use these monies

Key Point #3

LCAP budget discussions are principally about “supplemental” funds

The Jargon:

“Unduplicated Pupil” – Student who is designated as:

- Homeless
- Foster Youth
- English Learner (EL)
- Free/Reduced Price Meal Eligible (FRPM)

The updated term now used is “High Needs Pupil”

- School districts receive additional funding for “high needs pupils”

About a decade ago the government tried to come up with a formula on how to better fund schools. They came up with the LCFF – Local Control Funding Formula. It is not perfect, but it is what we have to work with.

Funding – Donut Example:

Base Grant - We receive for all students. This is for the *whole year*, we lose a part of this for every day a student is out. If a student misses 10% of the SY, we lose 10% of these funds.
+
2022-2023 PVSD 7th Grader Base Grant was approximately \$9,580 per student

Supplemental Grant – These funds are for High Needs/Unduplicated students
+
Students qualifying for Free or Reduced-Priced Meals
Students in Foster Care or unhoused
Students who are English Language Learners
Supplement funds = 20% of base grant
7th Grader Base Grant plus supplemental grant: \$11,496
32% of PVSD students qualify for supplemental funds

Concentration Grant - For Districts with high number of high needs students. Our district does not qualify for these funds. Schools who do receive these funds receive an additional 65% of base grant per student above 55% Unduplicated Students
If we qualified, we would receive:
7th Grader Base Grant plus supplemental grant, plus concentration grant:
\$17,723

PVSD does not receive any Concentration Funds

Donut analogy

- Base grant - **This is the “plain donut”**
 - Each student generates the base grant amount
 - Covers, Teacher Salary, lights, instructional materials, etc.
- Supplemental Funds - **“This is the frosting on a donut”**

- Base grant + Supplement = for students who are designated as socioeconomically disadvantaged, English learners, foster youth, unhoused. Special Categories receive an additional 20% of base grant
- Concentrated Funds **This is “sprinkles on a donut”**
 - For districts with 55% or higher in any of the high needs category
 - PVSD does not qualify for a “sprinkled donut”
- **Funding Comparison**
 - Ed Data demonstrated in 2020-21 the average CA district’s per-pupil funding was \$12,482
 - **PVSD was \$8,789**
 - **Out of 937 School Districts listed, PVSD ranked 915th in per pupil funding**

PVSD is an “or” District

- Other districts are “and” districts
 - Hire this **and** that
 - Buy this **and** that
 - **PVSD** is a buy this **or** that; hire this position **or** that District

Due to our lack of funding we must spend our money on proven things. We can’t “try” unproven or experimental items/things like other districts can. We have to carefully decide what we do because adding one action can mean losing/cutting another

The funds we do receive, per Ed Code, must be used to “...increase or improve services for unduplicated pupils...”

Key Point #4

Pandemic “one-time funds” enabled us to increase services to students, but those funds are going away.

Challenges of one-time funds, money goes away, but the needs do not

Funding Amounts – Approximately \$16.5M total

- CRF LLM: \$2.8M
- LLM GF: \$453K
- ELOG: \$3.78M
- LLM GEER: \$473K
- ESSER I: \$556K
- ESSER II: \$2.63M
- ESSER III: \$5.8M
 - These monies had to be spent during a specific timeframe - see slide from presentation: One Time Funds (A slide from Two Years Ago)

Ongoing costs –

If the 2023-24 school year additional personnel supports continued into future years, the ongoing cost would be at least \$1.7M per year.

What's Next? One-Time Funds

- Two pots of money to continue some services
 - LREBG (Learning Recovery Emergency Block Grant)
 - AMIMDBG (Arts, Music, & Instructional Materials Discretionary Block Grant)
 - Future planning is highly dependent on state budget situation

Budget Situation –

- Tax filings have been delayed
- \$14 Billion in tax receipts are still due. If forecasted numbers aren't correct, then we will receive less money.
- Monies schools expect to receive in order to make their budgets are always “forecasted”
- Mid- December we will have a better idea of the state of the state and of funding
- The Governor should announce in January if schools will get a budget cut
- We will not commit funds we do not have
- If one-time funds are gone, we may have to rethink/change the LCAP Plan

Next Steps

- Ongoing program evaluation
- Ongoing needs assessment
- Ongoing two-way communication
- We are paying close attention to the State Budget

Questions and Answer Session

Dr. Ortega – CAASPP Testing Update

Dashboard – December 15th the California Dashboard comes out Snapshot

- PVSD Year - over - Year
 - Not Met – Nearly Met – Met – Exceeds are the categories
 - In ELA; Math; and Science (science is only 5th & 8th graders)
 - 2021-22 to 2022-23
 - Increase in Mathematics
 - Slight dip in ELA
 - Nearly static in Science
- PVSD vs. County and State
 - As a whole
 - PVSD outperforms in all subjects at both the county and state levels
 - Grade level comparison Year to Year: ELA scores
 - 3rd grade – nearly the same from 21/22 to 22/23
 - 4th grade – increase in 22/23 from 21/22
 - 5th grade – slight decline in 22/23 compared to 21/22

- 6th grade – just over a 3% decline in 22/23 compared to 21/22
 - 7th grade – just under a 3% decline in 22/23 compared to 21/22
 - 8th grade – just over 2% decline in 22/23 compared to 21/22
- Grade level comparison Year to Year: Math
 - 3rd grade – increase of nearly 4% in 22/23 compared to 21/22
 - 4th grade – increase of nearly 2% in 22/23 compared 21/22
 - 5th grade – nearly the same from 21/22 to 22/23
 - 6th grade – nearly 1.5% increase in 22/23 compared to 21/22
 - 7th grade – over 3.5% increase in 22/23 compared to 21/22
 - 8th grade – 1% decline in 22/23 compared to 21/22

Beneath the Surface

Slides shown for:

- Performance by Economic Impact Comparison to County and State
- Performance by Economic Impact
 - ELA
 - Math
 - Science
- ELA Performance by Ethnicity
- Math Performance by Ethnicity

These Slides and all other slides from tonight’s presentation can be viewed in the Presentation link on the LCAP Website under November 29th.

Now, how do we properly fund everything we need? That’s our job as the LCAP Committee!

Next Month we will review our goals and actions

Adjourned: 7:45pm

Next Meeting is January 10, 2024

Future Meeting Dates:

- **January 10, 2024**
- **February 28, 2024**
- **March 27, 2024**
- **May 8, 2024**

*All meetings begin at 6:15pm and will be held at 550 Temple Ave in the PVSEA EEC MPR