

2024-25 Budget & LCAP Update

Piedmont USD Budget Advisory Committee Meeting
April 18, 2024

Agenda

- Introductions & Purpose of BAC
- Update on 2024-25 Budget Process
- LCAP Engagement Opportunity
- Subcommittee on Parcel Tax
- Comments / Feedback
- Adjourn

Purpose of BAC

- The Budget Advisory Committee is a standing committee with representatives from all stakeholders in the District.
- Its purpose is to:
 - review the District's Budget,
 - share the information with constituent groups, and
 - generate recommendations for Board consideration in the budget development process.
- The BAC is a vehicle to disseminate information to as many parents, students, staff and community members as possible.

Budget Development Process

Initial Budget - in 1st Interim MYP

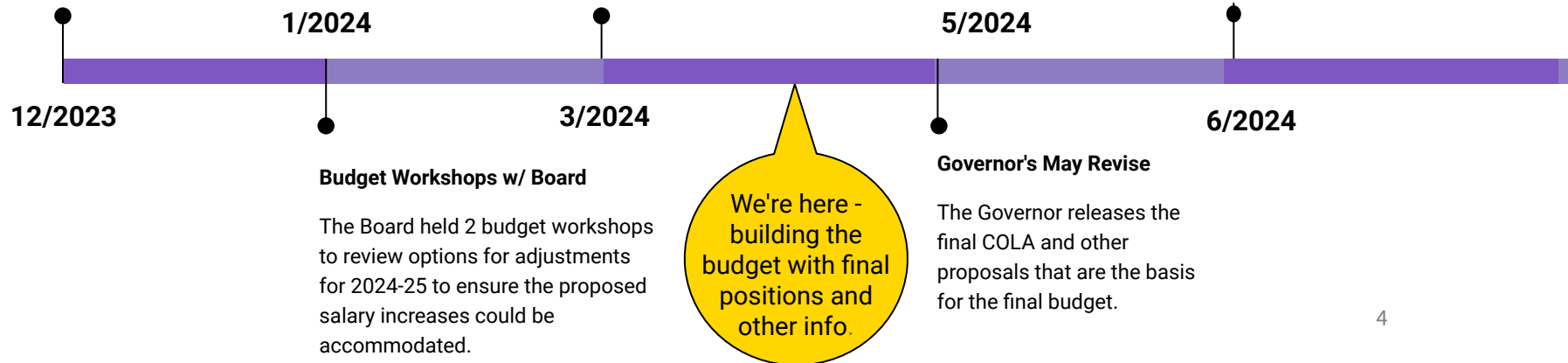
All current year ongoing revenues are carried forward and one-time revenues are eliminated. All current year expenditures are carried forward and one-time costs are eliminated.

Formal Action to Reduce Positions

The Board took formal action to reduce position for 2024-25. The reductions and other budget adjustments were incorporated into the 2nd Interim MYP. The Board also decided to pursue a parcel tax for November 2024.

LCAP & Budget reviewed and approved

The Board will hold a public hearing, then approve a final LCAP and budget for 2024-25.

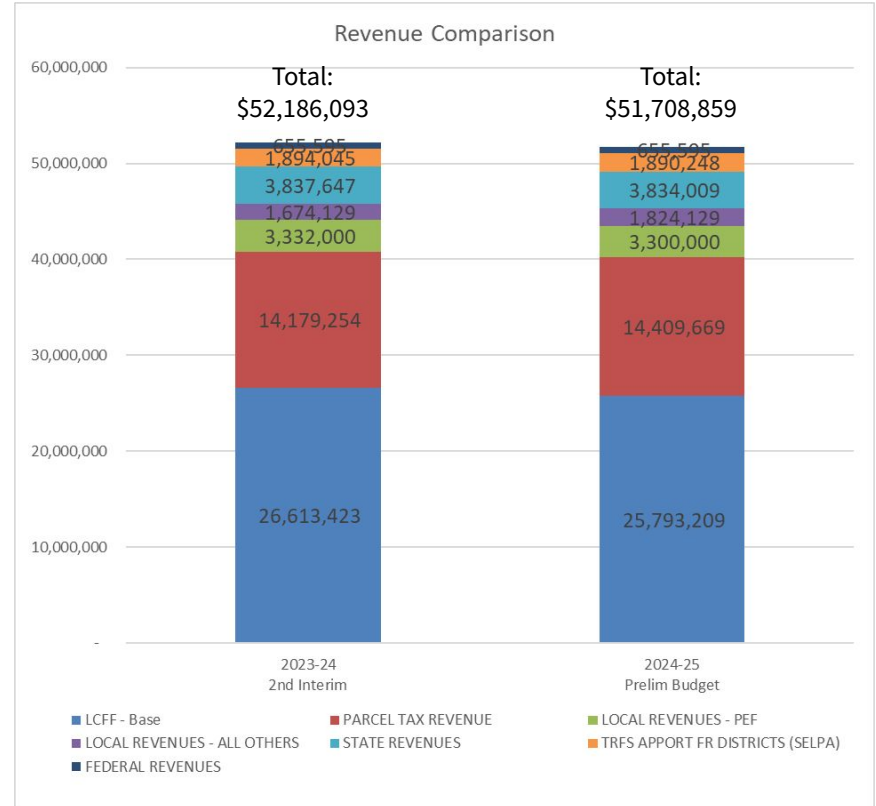


Next Steps

April →	<ul style="list-style-type: none">• BAC meeting - April 18 - to review budget projections and discuss need for Measure G increase.• District continues to build budget for 2024-25 using new targets for site and department spending.
May	<ul style="list-style-type: none">• Governor releases May Revisions to budget proposal for 2024-25• BAC meeting - May 18 - to review May Revision impact on budget• Board meeting to review May Revision impact on budget
June	<ul style="list-style-type: none">• Board holds public hearing on draft LCAP & budget• Final LCAP & budget adopted by Board

Revenues

- 61% is State funding, including SPED.
 - Assuming COLA under 1%, total still does not increase due to declining enrollment
- 38% is locally generated - parcel taxes, PEF, parents donations.
- Only increase in funding next year is in LOCAL revenues.



LCFF Calculations

Grade	ADA	Per Pupil 2023-24	Total
TK-3	624.08	11,040	6,889,843
4-6	500.47	10,151	5,080,271
7-8	366.79	10,451	3,833,322
9-12	839.11	12,427	10,427,620
TOTAL	2330.45		26,231,056

Grade	ADA	Per Pupil 2024-25	Total
TK-3	614.76	11,125	6,839,205
4-6	486.72	10,230	4,979,146
7-8	334.85	10,533	3,526,975
9-12	801.00	12,524	10,031,724
TOTAL	2237.33		25,377,050
Difference	-93.12		-854,007

Parcel Tax Revenues

	2023-24	2024-25	Increase	% Increase
Measure G				
Tax amount per parcel	\$2,932.12	\$2,990.76	\$58.64	2%
Total Generated	\$11,493,910	\$11,723,789	\$229,878	2%
Measure H				
Tax Rate per Sq Ft of Building Space	\$0.25	\$0.25	0	0
Total Generated	\$2,658,496	\$2,658,496	0	0
Total from Parcel Taxes	\$14,152,406	\$14,382,285	\$229,879	1.62%

Enrollment, Class sizes & Interdistrict Transfers

- Enrollment for **STAFFING** purposes looks at cohort progression based on current enrollment and includes any site-based information about student movements.
 - The minimum number of classes to accommodate all current and anticipated students are established and staffed.
 - Not all classes will be filled to the maximum capacity.
- **IDTs** are accepted based on the available spaces in the established classes and Board policy.

Enrollment & Class Sizes

Grade	TK	K	1	2	3	4	5		6	7	8		9	10	11	12	MHS
# enrolled (estimate)	60	155	145	156	152	169	144		174	177	186		169	157	175	208	50
# of classes /sections	4	7	7	7	7	7	7		7	7	7						
Add'l Space	+	+	+	+	+	+	++		+	+	+		+	+	+		

Average class sizes (students per teacher):

Elementary

TK: 20

K-3: 24

4-5: 26

Middle School

6-7-8: 28

High School

9-10-11-12: 28

LCAP - What, why, how...

- LCAP is the Local Control Accountability Plan that provides the specific **actions and services** that the District commits to over the course of the 3 years of the plan.
- The LCAP also identifies the **budget** associated with the specific actions and services and the **data points** that will measure outcomes.
- **Community engagement** in the development of the LCAP happens throughout the year and throughout the community - parents, staff, students, administration, community members.
- In June, the Board will adopt a new 3-Year LCAP.

2023-2024 LCAP

GOAL #1

All students and staff will feel physically safe and emotionally supported as part of a caring and inclusive community.



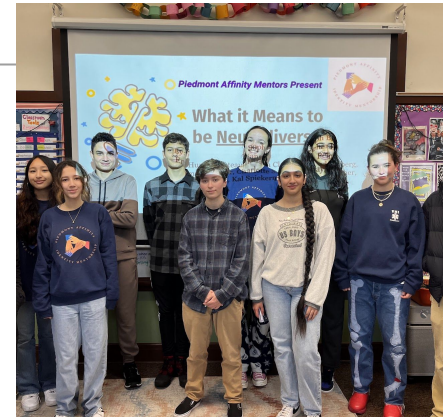
GOAL #2

All students will engage in relevant learning experiences that foster lifelong curiosity, creativity, collaboration, critical thinking, communication, and responsible citizenship.

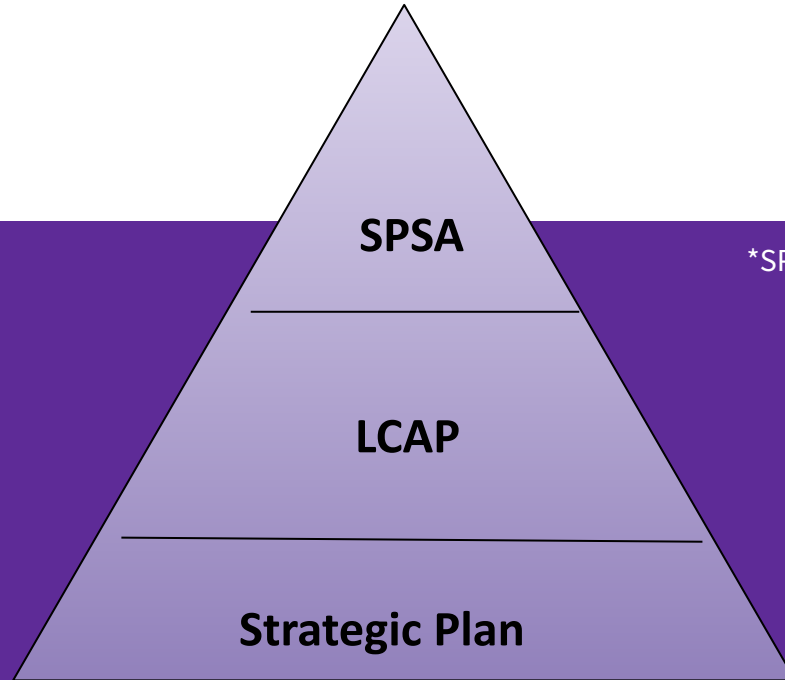


GOAL #3

Teachers and staff, with district partners, will ensure an outstanding educational experience for every student through collaboration, innovation, and professional growth.



Strategic Plan, LCAP, SPSA*



*SPSA = School Plan for Student Achievement

2024-2027 PUSD LCAP Goals

Creating an Environment to Thrive

Cultivate a culture of caring, belonging, and trust that will provide students and staff with the support they need to foster connections and truly engage in meaningful learning.

Investing in Outstanding Academics

Provide our students with an excellent education and opportunities for personal growth to develop a deep understanding of and skills in the arts, humanities, math, sciences, and technology.

Partnering Beyond the Classroom

Harness community resources to expand experiential learning opportunities both inside and outside the classroom resulting in a student-centric experience for all types of learners.

Building for Operational Excellence

Create clearly defined systems and processes that support our commitment to excellence with access to high-quality educators, outstanding curriculum, and well-maintained facilities.



Opportunity to Weigh In...

The link below is to a google form that allows you to provide your ranking on the various actions and services proposed for the 2024-27 LCAP.

[LCAP BAC FORM](#)

GOAL 1 - Creating an Environment to Thrive

Goal	Rank	Budget?	Action/Service
1		New/Cont/NA	School Culture and Community-Building - Site Level Activities
1			DEIB Student-Centered Activities
1			Gender Equity in Athletics
1			DEIB Staff-Centered Trainings and Workshops
1			Climate Literacy Educational Activities
1			Student, Parent, & Community Workshops
1			Counseling/Wellness
1			Support Employee Wellness services
1			District Professional Development for Classified and Certificated Staff
1			SEL Curriculum Adoption

Goal 2 - Investing in Outstanding Academics

Goal	Rank	Budget?	Action/Service
2			Standards- Aligned Instruction to Maintain High Levels of Academic Achievement for All Students
2			History Social-Science Adoption, K-5
2			National Board Certification
2			Supplemental Spelling & Word Study Curriculum, grades 4 & 5
2			Elementary English Language Arts Adoption, K-5
2			World Languages Curriculum at Secondary Level
2			A-G Grant
2			Academic Supports for Students with Disabilities
2			Elementary Curriculum Council
2			ELD Instruction
2			High School Science Curriculum adoption and implementation
2			New CA Mathematics Framework
2			District Professional Development for Classified and Certificated Staff
2			Multi-Tiered Systems of Support and Safety Nets
2			English Learner Support
2			Professional Development
2			Increase Opportunities for Pre-K Students with Disabilities
2			Maximize Push-In Services

GOAL 3 - Partnering Beyond the Classroom

Goal	Rank	Budget?	Action/Service
3		New/Cont/NA	Local Partnerships with Organizations
3			Improve Computer Science Pathway
3			Improve Career and Technical Education (CTE)
3			Independent Study
3			Science Education and Environmental Partnerships
3			College and Career Readiness & Counseling Services
3			Development of Expert Speaker Series and Career Day
3			Improve opportunities for Community College coursework for high schoolers
3			State Seal of Civic Engagement
3			Local Partnerships with Organizations

GOAL 4 - Building for Operational Excellence

Goal	Rank	Budget?	Action/Service
4		New/Cont/NA	AI Guidelines
4			Digitize Processes
4			Technology Infrastructure
4			Translation Services
4			Student Behavioral Supports
4			Attendance
4			New Employee Mentoring and Support
4			Recruitment and Hiring Practices
4			Facilities Updates, Maintenance, & Campus Beautification Projects
4			PUSD Threat Management Team

Parcel Tax Subcommittee

Measure G and H require a subcommittee of the Budget Advisory Committee to serve as accountability monitors for the community.

The Board must approve the annual increase in Measure G (not to exceed 2%) at the recommendation of the Parcel Tax Subcommittee.

[Accountability Language](#) (linked)

[Last Year's Report](#)

Comments / Questions