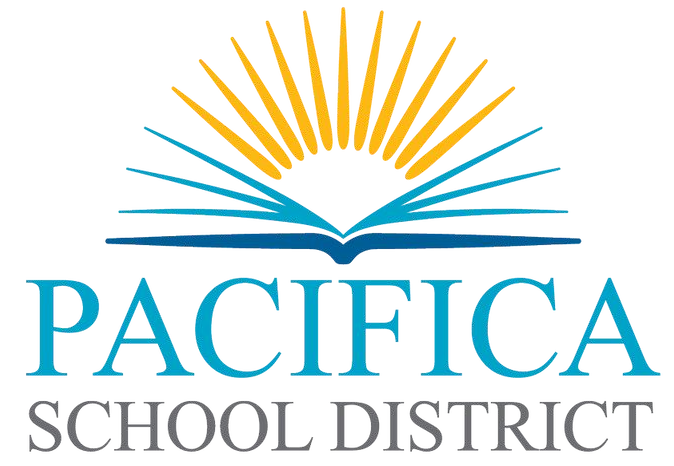


Pacifica Superintendent Budget Collaborative Engagement Meeting





≡ Welcome ≡

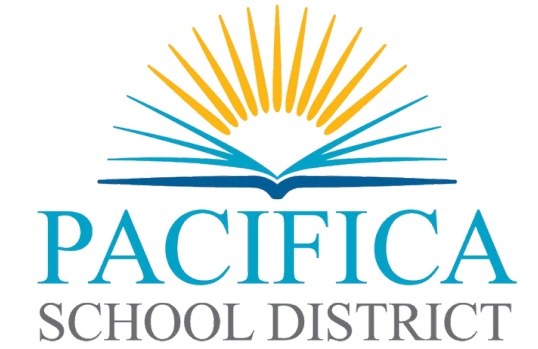
Dr. Bowman

Vision

Preparing Students for an Evolving World

Mission Statement

Pacifica School District, the community it serves, and the children they cherish, together prepare each child to meet the challenges of the future by providing an **equitable**, rigorous academic program which nurtures curiosity and inspires joy, confidence, and achievement in learning.



Goals

Enhance Student Programs

Future Compensation

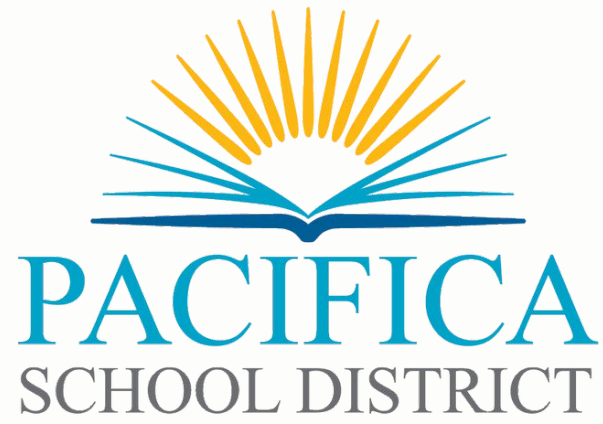
Eliminate Structural Deficit Spending



Meeting Dates



- Thursday, February 5, 2026 3:30pm-6:00pm**
- Thursday, March 12, 2026 10:00am-12:30pm**
- Thursday, April 16, 2026 10:00am-12:30pm**
- Thursday, May 14, 2026 3:30pm-6:00pm**



Welcome from the Superintendent

I. Review Purpose, Outcomes, Norms

II. Setting the Stage

- **Connecting the LCAP to Our Budget Collaborative**
- **Budget Timelines**
- **Prior Work of the Budget Committee**

III. Budget Collaborative

- **Review of Budget/Staffing Timeline**
- **Pacifica's Promise**
- **Allocation Formulas/Choice Enrollment**
- **Demographer**

**Budget
Collaborative
Schedule**



Ice Breaker: \$10 Million Extravagance

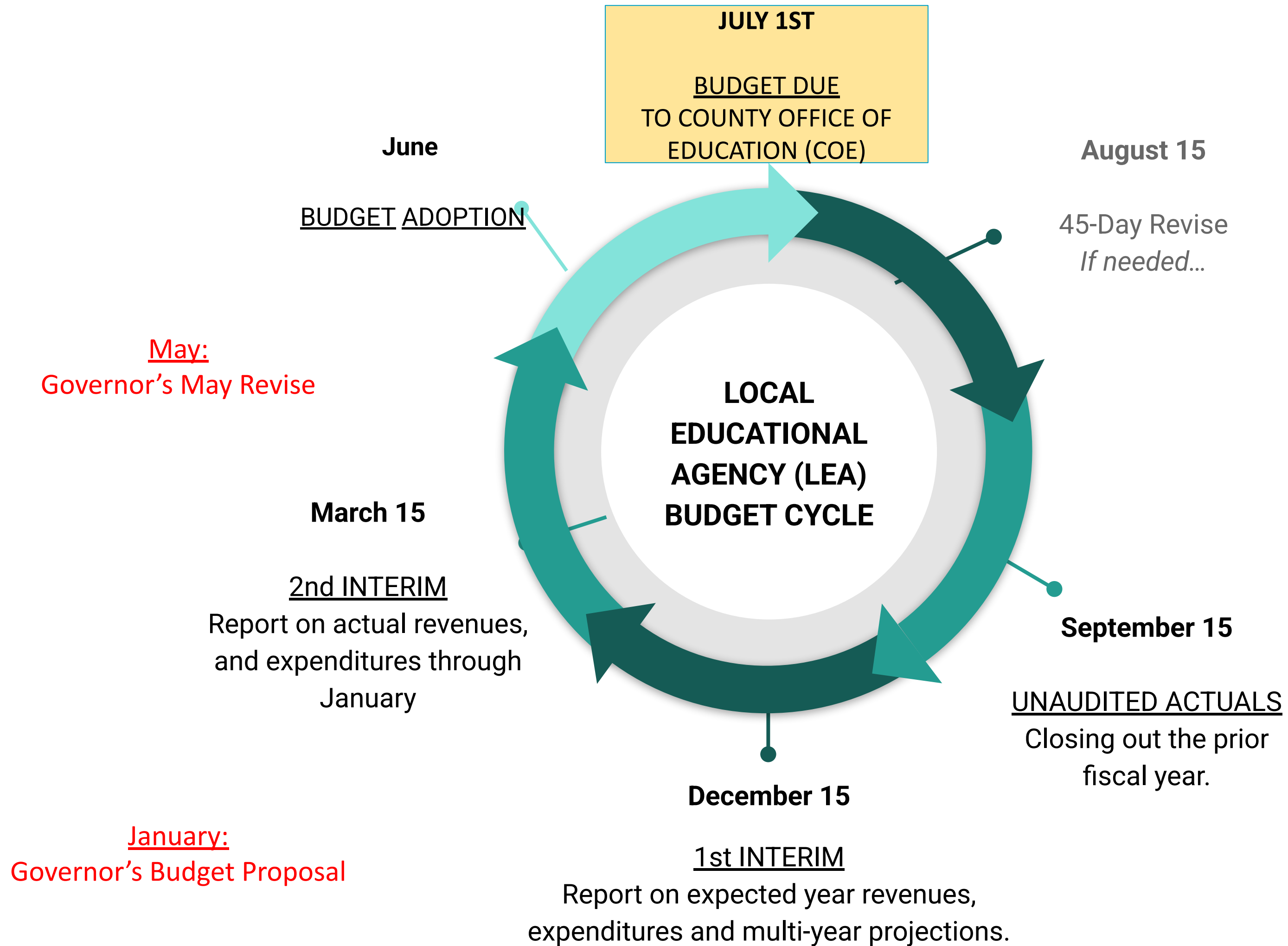
You just won a \$10 million lottery, but there is one catch: You cannot save it, invest it or give it to charity. You have to spend it on something purely for your own enjoyment or a ridiculous 'bucket list' item. What is the first thing you buy?



LCAP Goal 1: All students will have access to rigorous and engaging instruction provided by highly qualified teachers and supported by highly effective leadership with appropriate resources.

LCAP Goal 2: We will increase achievement for all our students while decreasing performance gaps and educational inequities.

LCAP Goal 3: We will significantly increase family and community engagement to inspire and support them to be actively involved in preparing their students to be college and career ready and to reduce chronic absenteeism.



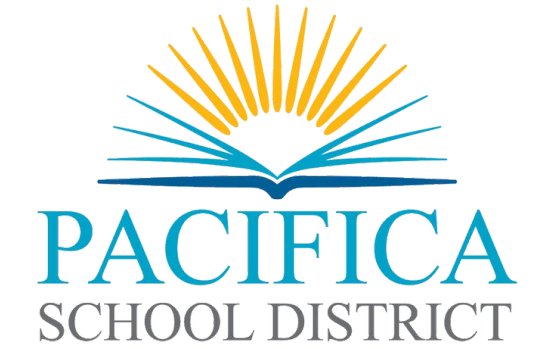
State COLA Percentage Comparison

| School Year | Adopted Budget | First Interim Budget |
|-------------|----------------|----------------------|
| 2025-26 | 2.30% | 2.30% |
| 2026-27 | 3.02% | 3.02% |
| 2027-28 | 3.42% | 3.42% |

**Discussions at the state level about the 2026/27 COLA decreasing to between 1.5% to 2.5% - will know more with Governor's Budget in January

GOVERNOR' BUDGET: 2.41% (JAN)

Source: School Services of California, Inc.



Enrollment & Student Attendance (ADA)

| | 2024/25 | | 2025/26 | | 2026/27 | | 2027/28 | |
|-----------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | Enrollment/ADA | | Enrollment/ADA | | Enrollment/ADA | | Enrollment/ADA | |
| TK-3 | 1,193 | 1,126.35 | 1,140 | 1,121.42 | 1,103 | 1,121.42 | 1,088 | 1,085.70 |
| 4-6 | 882 | 824.85 | 843 | 814.04 | 819 | 791.48 | 757 | 733.20 |
| 7-8 | 577 | 535.97 | 549 | 525.46 | 580 | 554.60 | 572 | 547.08 |
| Totals | 2,652 | 2,487.17 | 2,532 | 2,380.08 | 2,502 | 2,351.88 | 2,417 | 2,271.98 |
| Student Attendance % | | | | 94.00% | | 94.00% | | 94.00% |

- Includes Non-Public Schools attendance
- Student Attendance % = how often students come to school from the first day of school thru 2nd period reporting of attendance to state (end of March)

GF Revenue Comparison

| Revenues | Adopted Budget | First Interim | | Explanation |
|----------------------|-----------------|-----------------|--|---|
| LCFF Sources | \$31.91M | \$32.25M | | Updated rate for TK ADA |
| Federal Revenue | \$826K | \$813.5K | | reduction in 2025/26 federal grant funding |
| Other State Revenue | \$3.57M | \$4.28M | | new one-time Student Support grant \$778,063 |
| Other Local Revenue | \$3.96M | \$4.046M | | Increased rents & leases revenue |
| Total Revenue | \$40.27M | \$41.39M | | |

GF Expenditure Comparison

| Expenditures | Adopted Budget | First Interim | | Explanation |
|---------------------------------|-----------------|-----------------|--|---|
| Certificated Salaries | \$14.0M | \$13.58M | | Vacant position savings - funds moved to contracted services |
| Classified Salaries | \$4.62M | \$4.67M | | new School Assistant positions |
| Employee Benefits | \$11.70M | \$11.48M | | Employer Payroll Costs (STRS, PERS, UI, WC) & Health Benefits |
| Books and Supplies | \$1.38M | \$1.17M | | Realignment of budget resources |
| Services/Other Operating/Outlay | \$9.63M | \$10.89M | | Projected increase in legal costs & special education contracts |
| Other Outgo | \$2,500 | \$193.1K | | County program tuition |
| Indirect Costs | -\$59.14K | -\$59.14K | | indirect from other funds - no change at this time |
| Total Expenditures | \$41.27M | \$41.93M | | |

| <p style="text-align: center;">What is Affecting the PSD Budget? Examples</p> | <p style="text-align: center;">COST Draft/ Estimate</p> |
|--|---|
| <p>Changes in Enrollment & Student Attendance ADA - Down 121 Students @ approximately \$11,877 (2026-2027)</p> | <p style="text-align: center;">\$1,437,000</p> |
| <p>Non-Public School Students/County Special Education Program Tuition</p> | <p style="text-align: center;">\$2,600,000 (\$1,000,000 nb)</p> |
| <p>Past Due Unemployment Bill</p> | <p style="text-align: center;">\$350,000</p> |
| <p>Legal Fees (Charter School Legal Fees; OSS PTO & Alliance Lawsuit; Grievance, Due Process, Investigations, Mediations, etc)</p> | <p style="text-align: center;">\$1,100,000+</p> |
| <p>Public Record Request (Lawsuit)</p> | <p style="text-align: center;">\$90,000+</p> |
| <p>Transportation Cost (Foster Youth, Title I, and Special Education)</p> | <p style="text-align: center;">\$80,000</p> |
| <p>Positions not included in Adopted Budget</p> | <p style="text-align: center;">\$480,000</p> |
| <p>Employee Leaves, Employee Absences, Overtime, Differential Pay</p> | <p style="text-align: center;">\$900,000</p> |
| <p>Contracted Positions (not able to fill with District employees)</p> | <p style="text-align: center;">\$3,400,000</p> |
| <p>Increases to cost of employee medical benefits annually– anticipated to be at least 8% increase - fully district paid–23/24 12.65%; 24/25 8.5%; 25/26 9.89%</p> | <p style="text-align: center;">\$300,000</p> |
| <p>Utilization of one-time grants – expiring 2025/26</p> | <p style="text-align: center;">\$978,000</p> |
| <p>Measure D Parcel Tax–Ends 26-27</p> | <p style="text-align: center;">\$1,288,318</p> |

Our Shared Promises

- **Students First:** Every time we talk about a dollar, we will ask: "How does this help a student?"
- **Simple Language:** No "secret codes" or acronyms. If you don't understand a word, please stop us and ask!
- **One Mic, All Ears:** Only one person speaks at a time so everyone can be heard. We listen to understand, not to argue.
- **Be Brave, Be Kind:** It's okay to be upset or disagree, but we will stay respectful to each other. We are all on the same team for our kids.
- **Share the Air:** If you have spoken a lot, leave room for someone who hasn't. Everyone's voice is just as important as the experts'.
- **It's Okay Not to Have All the Answers:** Budgeting is hard. We won't solve everything today, and that's okay.
- **Focus on the Future:** We can't change the past, but we can work together to make the best of what we have right now.

Revenue Ideas



Revenue Ideas for school sites and/or the district

Brainstorming ways we might increase funds coming into the school. Classic revenue levers we have pulled in the past have been:

- Parcel Tax - This community has been very successful in passing parcel tax and bond measures.
- Increasing attendance - Increased attendance increases revenue. The issue is that while we have 95.66% attendance rate our ADA is decreasing so it's almost a wash.

What are other ideas you have for increasing revenue?

Revenue Ideas



Revenue Ideas for school sites and/or the district



Strength in Community: Shaping a Sustainable Future for Our Kids

Working together to navigate difficult choices with care and transparency.

Step 1: Brainstorm

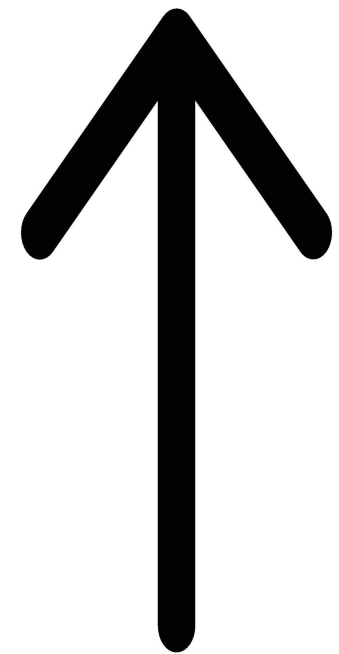
- What do you see in our schools that costs money?
- Write one item per sticky note (e.g., classroom tools, school vans, staff, electricity, playground safety).

Step 2: The LCAP Sort

- Place each note in the LCAP Goal column it supports most.

Step 3: The Value Rank

- Top: Items that are non-negotiable for student success.
- Bottom: Items we should look at closely for potential reductions.



Seeing Our Shared Path: Gallery Walk

The Goal: To observe how we, as a community, prioritize our students' needs and identify common themes.

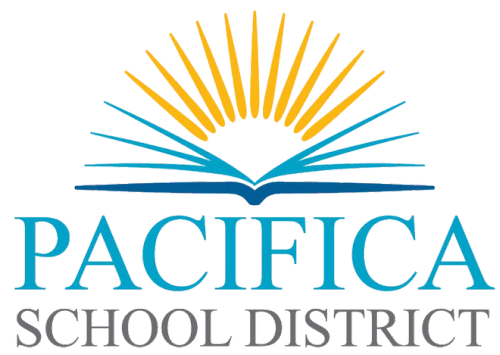
1. The Silent Walk: Walk the room and observe the work of other tables. As you look, consider:

- **The Common Ground:** What items are at the "High Value" top of almost every table?
- **The Hard Choices:** Look at the "Reassessable" items at the bottom.

2. Leave Your Feedback (Grab a Marker)

- **Draw a Star (★):** Next to a "High Value" item at another table that you agree is a non-negotiable.
- **Draw a Question Mark (?):** Next to something that surprises you or that you want to learn more about.

Shared Promise: We are all on the same team for our kids.



Closing Recommendations

Shaping our path forward together.

Our Table Exit Ticket As we wrap up today's work, please use your Table Recommendation Card to share your group's consensus:

- 1. Top 3 Priority Reductions:** Based on your "Value Sort," which 3 items should be reassessed first to help meet our \$1.5M goal?
- 2. The "Protect" List:** Which 1 or 2 items are non-negotiable for student success?
- 3. Revenue Generation:** Do you have creative ideas to bring money *into* the district?
- 4. A Message for the Future:** What should be kept in mind as these recommendations move forward?

Pacifica Budget Collaborative: Table Recommendation Card

Table #: _____

Goal: Identify \$1.5 Million in potential reductions or revenue ideas.

1. Top 3 Priority Reductions: Based on your "Value Sort," which 3 items at the bottom of your list should the District reassess first?

1. _____
2. _____
3. _____

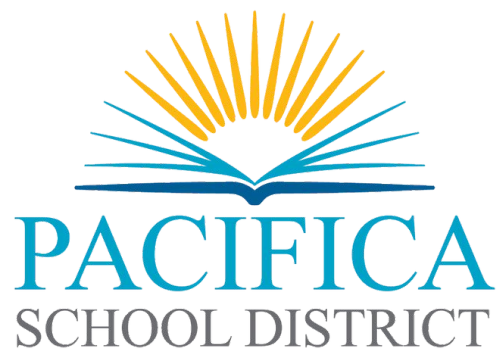
2. The "Protect" List: Which 1 or 2 items were at the very top of your "High Value" list that you believe are essential to student success?

- _____
- _____

3. Revenue Generation (Optional): Did your group have a creative idea to bring money IN (e.g., Facility rentals, Saturday school, Marketing)?

- _____
- _____
- _____

4. A Message for the Future: What should be kept in mind as these recommendations move forward?



Continuing the Conversation

Building our next steps together.

What other information would you like to see for our next meeting?

- **Data:** Are there specific costs or budget areas you want to dive deeper into?
- **Programs:** Is there a specific LCAP goal you'd like more detail on?
- **Ideas:** Do you have "out of the box" revenue or saving ideas we didn't cover today?

How to Share:

1. **Write it down:** Use the back side of your Recommendation Card.
2. **Email:** Send thoughts to sstauffer@pacificasd.org .

Next Meeting: Thursday, March 12, 2026 | 10:00am – 12:30pm

“Thank you for your bravery, your kindness, and your commitment to our kids.”