



2018-2019 Budget Update



Pacifica School District

Board Meeting

June 13, 2018



Budget

Guiding Principle

Balanced Approach People, Operations & Program

State Budget 2018-2019 Budget Proposal

	January Proposal	May Revision	June Budget
LCFF Funds – COLA	2.51%	3.0%	3.7%
LCFF Gap Funding	100%	100%	100%
One Time Discretionary Funds	\$295 per ADA	\$344 per ADA	\$168 per ADA
Special Education COLA	2.51%	2.71%	2.71%
Child Nutrition COLA	2.51%	2.71%	2.71%
Federal Programs – Title II	unknown	Flat Funding	Flat Funding

2018 2019 PSD Revenue

PSD Revenues	May Revision	June Budget	Difference
LCFF Funds	\$24,673,547	\$24,837,467	+ \$163,920
One-time Discretionary Funds	\$1,012,048	\$494,256	(\$517,792)
Net Change - PSD			(\$353,872) **

- **Overall less funds for PSD in 2018-2019, however LCFF funds on-going, strengthens multi year**

**** San Mateo County Office of Education oversight requires contingency plan that provides assurance District will remain solvent should final State Budget eliminate these funds**

PSD Contingency Plan-SMCOE Requirement

- If State does not fund one – time discretionary funds = \$1M, PSD will need to cut \$658K from the budget to maintain 3% reserve:
 - No Deferred Maintenance Contribution - \$240K
 - PD/Instructional Materials - \$200K
 - Staff reductions - \$220K

Next Steps

- PSD First Interim Report
 - Final Staffing
 - Health Benefit Costs
 - Updated Enrollment

October 2018



Questions/Comments/Directions