

Approve Resolution No. 3182: Resolution to Eliminate Certificated Employees Due to a Reduction of Particular Kindspl6(t).aRertiulap

Overview

- Due to declining enrollment, reduced funding, ensuring the District's long-term fiscal health, and District program needs, the District must prepare to reduce and/or eliminate particular kinds of services provided by certificated employees at the end of the 2020-2021 school year.
- Accordingly, the District seeks to eliminate the services listed in Exhibit A to the attached Resolution No. 3182 pursuant to Education Code section 44949 and 44955.

Agenda

- Elements of the Budget

Elements of the Budget Development Process

- District Enrollment Projections/Staffing Allocations
 - Decision Insite
 - Adjustments for District's Data
- Governor's January Proposed Budget for Upcoming Year
 - Assumptions for 2021-22

Update on System Process Improvements (Year 2)

- Pre-Registration based on High School Student Course Requests for Core classes
- School Plan for Student Achievement (SPSA) Mid-Year Review Process

Creating opportunities for all students - Pre Registration

- Pre-registration is the most important piece of building a master schedule. It identifies the student's academic needs. By completing the pre registration process early, principals will have more complete data on student's course needs prior to Budget Development.
- Aligning the school's vision with the master schedule happens through the pre-registration process. Equal opportunity for access for all students happens when sites align their course offerings in a clear pathway for graduation and/or college. Key questions that need to be answered include:
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Category 1	Category 2	Category 3	Category 4
			Sub-category 4.1
Item 1.1	Item 1.2	Item 1.3	Sub-category 4.2
			Sub-category 4.3
Item 2.1	Item 2.2	Item 2.3	Sub-category 4.4
			Sub-category 4.5
Item 3.1	Item 3.2	Item 3.3	Sub-category 4.6
			Sub-category 4.7
Item 4.1	Item 4.2	Item 4.3	Sub-category 4.8
			Sub-category 4.9
Item 5.1	Item 5.2	Item 5.3	Sub-category 4.10
			Sub-category 4.11

School Plan for Student Achievement Mid-year Review

- The School-wide Program Requirements state that we must identify the process for evaluating and monitoring the implementation of the School Plan for Student Achievement (SPSA) and progress towards accomplishing the goals.

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System Process Highlights from Previous Year

- Integrated approach resulting in cross-departmental team engagement
- Implementation of the Budget Development Process
- Adjustments made as needed based on available information
- Built in important feedback loops

Budget Development Process Fundamentals

- Cross

Budget Development Staffing Process

The following represents the elimination

Vacant:	8.25 FTE
Adult Education:	5.50 FTE
K-12 Positions:	118.30 FTE
Total Positions to be Eliminated:	132.05 <u>FTE</u>

Resulting Layoff Resolution –Annual Process

Categories for Annual Layoffs (Non-FRP)	Requested FTE change
Site/Department Request due to Program Changes	(25.9990)
Alignment of FTE Allocations to Enrollment	(39.8000)
Grants Expiring 6/30/21	(34.2500)
Limited Term Funding	(10.7000)
HR Adjustments	(21.3000)
Total	(132.05)

Next Steps

Upon Board approval:

- By taking this action to approve the Resolution before you, the District will meet the timelines as established by the Education Code.
- Staff will be able to analyze staffing reductions.
- Staff will take attrition into consideration:
 - Vacancies
 - Resignations
 - Retirements
- Staff will determine who and how many employees will be issued layoff notices. Preliminary notices will be provided to employees prior to March 15.
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