



# Approve Resolution No. 3185: Notice of Layoff: Classified Employees and Child Development Permit Teachers – Reduction in Force Due to Lack of Funds and/or Lack of Work

Board Meeting  
February 18, 2021  
Agenda Item No. 9.5

Cancy McArn, Chief Human Resources Officer  
Rose Ramos, Chief Business Officer  
Vincent Harris, Chief Continuous Improvement and Accountability

# Overview

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# 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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Action Step	2020-		



Category 1	Category 2	Category 3	Category 4
			Item 4.1
Item 1.1	Item 1.2	Item 1.3	Item 4.2
Item 2.1	Item 2.2	Item 2.3	Item 4.3
Item 3.1	Item 3.2	Item 3.3	Item 4.4
Item 4.1	Item 4.2	Item 4.3	Item 4.5
Item 5.1	Item 5.2	Item 5.3	Item 4.6
Item 6.1	Item 6.2	Item 6.3	Item 4.7
Item 7.1	Item 7.2	Item 7.3	Item 4.8
Item 8.1	Item 8.2	Item 8.3	Item 4.9
Item 9.1	Item 9.2	Item 9.3	Item 4.10

# 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

The following represents the reduction in force due to lack of funds and/or lack of work for the 2021-22 school year:

Vacant:	43.60865 FTE
Department Closing:	23.60000 FTE
Site Closing:	33.52160 FTE
Special Education Relocation Changes:	32.37500 FTE
Total Positions to be Eliminated:	133.10525 <u>FTE</u>

# Resulting Layoff Resolution – Combination Annual

# Supplemental Information

<b>Categories</b>	<b>Requested FTE change</b>
Grants Expiring 6/30/21	(20.3125)
One-Time Funds	(3.7500)
Site/Department Requests due to program changes	(96.2749)
Alignment of FTE Allocation to Enrollment	(12.7686)
<b>Total</b>	<b>(133.1060)</b>

# 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.
- The District will work with our labor partners to schedule meetings to discuss with employees impacted through the process.
- As new funding or information becomes available, the District may be able to rescind notices.
- Staff recommends approving Resolution No. 3185.