

Approve Resolution No. 3123: Notice of Layoff: Classified Employees – Reduction in Force Due to Lack of Funds/or Lack of Work

Board Meeting
February 20, 2020
Agenda Item No. 9.8

Rose Ramos, Chief Business Officer
Cancy McArn, Chief Human Resources Officer
Vincent Harris, Chief Continuous Improvement and Accountability
Mary Hardin Young, Instructional Assistant Superintendent

Agenda

- **Past Practice:** Provide historical perspective on district “one-stop meeting”
- **New Normal (In Process):** Introduce “budget development process” elements (formerly “one-stop meeting”)
- Review district enrollment projections process
- Identify two “change ideas” to improve the “one-stop process”
 - Pre-Registration based on Student Course Requests for Core classes
 - SPSA Mid-Year Review Process
- One-Stop Milestones
 - Cross Department Overview and Refinement
 - IAS and Site Preparation
 - “One-Stop” Meeting
- Describe and approve Layoff Resolution

Past Practice: Provide historical perspective on district “one-stop meeting”

- One-stop meeting was the main event in terms of information gathering
- Few immediate adjustments made from original one-stop decisions
- Lack of important feedback loops
- Lack of integrated approach

FCMAT reported lack of integration of the LCAP, Site Plan for Student Achievement (SPSA), and not using industry standard method to staff based on enrollment.

Budget Development and Adoption

Yes No N/A

- Does the district use a budget development method other than a rollover budget, and if so, does that method include tasks such as review of prior year estimated actuals by major object code and removal of one-time revenues and expenses?

Although the district uses a one-stop method for budget development rather than a rollover budget, it appears that the primary driving force behind this method is to develop a list of employees who will receive a preliminary layoff notice on March 15 rather than to truly develop a reliable budget. The budget development process needs to be further refined so that all revenues and expenditures are reviewed and adjusted, not only those budgets with larger staffing allocations. A comprehensive budget development process is need for the entire budget to ensure all revenues and expenditures are understood and used according to the district's goals and objectives.

New Normal (In Process): Introduce “budget development process” elements

- One-stop meeting is one step in the PROCESS of staffing allocations and future staffing
- Adjustments made throughout the PROCESS
- Built in feedback loops
- Integrated approach resulting in cross-departmental team engagement

One-Stop Process Fundamentals

- Cross-departmental consensus process to ensure that every site and department has the appropriate staffing and budget to meet the needs of students and our community
 - Curriculum & Instruction
 - Instructional Assistant Superintendents
 - Counselors, Assistant Principals and Principals
 - Secondary Sites
 - Budget and Accounting
 - Human Resources
 - Guidance and Counseling
 - Master Scheduling
 - Enrollment and Family Services Center
 - Student and Data Systems – Technology Services

One-Stop Process Fundamentals

- Considers enrollment projections but integrates unique programming and initiatives such as that must be considered beyond enrollment:
 - Dual immersion
 - Specialty program frameworks
 - Small high schools;
 - Other programs, i.e.
 - Waldorf
 - IB
 - K-8 schools
 - Inclusive practices

Enrollment Projection Reconciliation Process

- Projections are a point in time (e.g. change over time)
- Based on the best information available at the time
- Evolve & Adjusted as needed
- Ongoing reviews:
 - Open Enrollment
 - Cross-departmental regular meetings beginning next week into summer and first month of school
- This year's process featured a significant change
 - Accelerated timing for the course registration process for core classes
 - Introduced SPSA Mid-Year Review Process

The SPSA Mid-Year Review Tool

- The Mid-Year Review begins with the SPSA goal statement and list of strategies to meet the goal.
- Includes a series of prompts designed to assist principals in describing their progress toward their goal and performance to date.
 - Expected outcomes
 - Implementation of strategies to date
 - Progress to achieving expected outcomes
 - Progress of specific student groups
 - Description of any revisions to the goal, strategies or outcomes

2019-20 SPSA Mid-Year Review

Goal 1:

Currently 32% of our students are meeting or exceeding ELA CAASPP performance. Our goal is to have at least 37% of our students meeting or exceeding ELA CAASPP Performance.

Strategy 1:

Teachers will provide small group student conferencing with those who need specific feedback, after the Americorp Small Group Intervention. Teachers will then log their conferencing on a chart and will follow up at academic conferencing.

1. Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

A. At full implementation, what is the expected outcome of the strategy in terms of student achievement (e.g. specific percent of students improving or meeting standards in which identified subject)?

Increase the percent of students making progress towards and achieving grade level proficiency in English Language Arts from 32% to 37%.

B. What specific actions related to your strategy implementation have been taken to-date?

Our resource teacher works with our students who are considered beginning and somewhat moderate reading leveled students according to ELPAC (42 students). Students work in small group with our resource teacher on Phonological Awareness, Reading Comprehension, Sight Words, Spelling, organization of sentences, along with conversation amongst classmates. Students who are considered moderately developed according to ELPAC and those who are English Only students who are not meeting standards based on CAASPP work with Americorp small group tutoring as well as teacher small group instruction. During small group instruction, teachers work on phonological awareness, reading comprehension, and writing formation.

C. Describe your current progress in achieving your planned expected outcomes as a result of implementing the strategy.

The metric used to determine progress is from Benchmark Advance. 4th grade has an average of 49% where they began at 16% and last test was at a 32%. 5th grade has a class average of 52% where they started at 9% and their last test was at 67%. 6th grade has an average of 58% where they began at 63% and their last test was at 79%.

D. How were identified student groups impacted by the strategy?

The current progress monitoring assessment used does not break down by ethnicity, but when we come back January 2020 we will implement a new tool which will demonstrate growth amongst ethnicities.

2019-20 SPSA Mid-Year Review

2. In terms of your identified strategy, describe your level of implementation. (Check one of the options below.)

Partially Implemented (Up to and including 50%)

A. Briefly describe your above rating. If there were any major differences between the intended implementation and / or the budgeted expenditures to implement the strategies/activities to meet the articulated goal, please include them below.

We have seen growth in every grade level thus far, therefore we plan to continue to use the strategies for the remainder of the school year. Once our second interim assessment from Benchmark Advance is inputted, we will have a better understanding if we must modify our small group strategies.

3. Describe any changes that will be made to the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this mid-year analysis.

We have had our first academic conference which took place in October 2019, the next academic conference will be February 2020. At this time we will dive deeper into our data to determine what other small group set ups we will need for our students. At that time we will analyze the data we have and determine if abandonment, adjustment, or adoption of the current change idea that ties to our PDSA.

Budget Development and Adoption

Yes No N/A

submitted a revised budget dated October 4, 2018, which the county office disapproved on October 11, 2018.

- Does the budget development process include input from staff, administrators, the governing board, the community, and the budget advisory committee (if there is one)? . . .
- Are clear processes and policies in place to ensure that the district's Local Control and Accountability Plan (LCAP) and budget are aligned with one another? . . .

No evidence was provided that the LCAP and the budget are aligned with one another. Information obtained during interviews indicates that the business department has not been engaged in the LCAP process in the past, although the current administration plans to work with teams to integrate the work more closely.

Board policies (BPs) and administrative regulations (ARs) adopted by the district related to the LCAP included the following: AR 1220 – Citizen Advisory Committee, BP/AR 1312.3 – Uniform Complaint Procedure, BP 6173.1 – Foster Youth.

The California School Boards Association's online board policy service, known as GAMUT, has one main LCAP/Budget alignment policy, BP/AR 0460, which many districts have adopted. Although the district has a subscription to GAMUT, it has not adopted this policy.

Creating opportunities for all students - Pre Registration for CORE classes

- Pre-registration refers to the process of pre-scheduling students for their following year academic classes based on their current academic standing.
- This process is aligned to our equity vision and uses the master scheduling process to provide equal opportunity for access for all students to course offerings for graduation and college/career readiness.
 - If we say “*all students are given an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options*” Can we see that by the course offerings?
- Pre-registration determines the number of courses needed and the number of teachers needed by subject area and principals use this information for One Stop to make staffing decisions with a *student needs* focus.
- Use of data tools, such as the A-G Course Monitoring Tool & the Graduation Course Monitoring Tool, gives counselors and Assistant Principals the ability to align the student needs and ensure the students have the *greatest number of postsecondary choices from the widest array of options*

Action Step	2020-2021	2019-2020	Description of Action
Data for One-Stop - Finish	January 22, 2020	January 8 - 28, 2019	20-21: Course Data is available for One-Stop Meetings 19-20: Host one stop staffing with Principals for FTE allocation with no course data available
Student requests used to determine FTE	January 6-10, 2020	March 4 – 8, 2019	20-21: Review student request to determine FTE allocation for One Stop Meeting 19-20: Review student request to the given FTE allocation
Course Clean up	December 16–18, 2019	March 4 – 8, 2019	20-21: Assistant Principals reconcile the course requests against the electives selected 19-20: Assistant Principals reconcile the course requests against the electives selected
All course requests entered in IC	December 13, 2019	February 28, 2019	20-21: ALL Course Requests are entered into Infinite Campus for Rising 10 th through 12 th graders 19-20: All course request must be entered in IC using student course request portal; Review students request using A-G /graduation tools
Counselors & Students choose electives	December 2-13, 2019	February 15–28, 2019	20-21: Counselors assist students in scheduling electives, honors, Advanced Placement and IB – <i>best practice invite students into site labs (Technology will open portal no later than 12/2)</i> 19-20: Pre-registration window opens – students can begin registration on the portal
Core Classes mass assigned	November 7–20, 2019	January 14-18, 2019	20-21: Assistant Principals will complete the mass core course requests 19-20: Assistant Principals will complete the mass core course requests
Professional Learning	November 5, 2019	February 12, 2019	20-21: Required Training - Mass Course Request 19-20: IC webinar <i>Course Request Portal</i> for Master Schedule Committee
Technology Process	November 4, 2019	February 6, 2019	20-21: Technology will roll over rising students and assign students to their high schools and opens the 2020-2021 master schedule. 19-20: Technology will roll over rising students and assign students to their high schools and opens the 2019-2020 master schedule.
Technology Process - Start	November 1, 2019	February 4, 2019	20-21: Technology will create the site schedules and roll over ALL courses. 19-20: Technology will create the site schedules and roll over ALL courses.

“One-Stop” Staffing Process

The following represents the reduction in force due to lack of funds and/or lack of work for the 2020-21 school year:

Vacant: 20.96005 FTE

Departments: 11.70 FTE

School Sites: 13.9375 FTE

Total Positions to be Eliminated: 46.59755 FTE

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.

Next Steps

- The District will work with our labor partners to schedule meetings to discuss with employees impacted through the process.
- Workshops will be coordinated and offered to employees.
- As new funding or information becomes available, the District may be able to rescind notices.
- Staff recommends approving Resolution No. 3123.

2021-2022 Planning and Monitoring Cycle

One-Stop Draft Activities Calendar		
Important Milestones for 2021-2022 Planning Cycle		
Week of	Critical Milestone	Key Stakeholders
3/2/2020	Monthly One-Stop Check In	Cross Department Team
3/9/2020		
3/16/2020		
3/23/2020		
3/30/2020	Monthly One-Stop Check In	Cross Department Team
4/6/2020	Preliminary review of fall 2020-2021 master schedule	Master Scheduling, Guidance and Counseling and Technology
4/13/2020		
4/20/2020		
4/27/2020	Monthly One-Stop Check In	Cross Department Team
5/4/2020		
5/11/2020	Set minimum staffing thresholds for all CORE classes	Instructional Assistant Superintendents, Fiscal, Human
5/18/2020		
5/25/2020		
6/1/2020	Monthly One-Stop Check In	Cross Department Team
6/8/2020	Fall 2020-2021 master schedule to be 95% complete	Site Teams, Master Scheduling, Guidance and Counseling and
6/15/2020		
6/22/2020		
6/29/2020	Monthly One-Stop Check In	Cross Department Team
7/6/2020		
7/13/2020		
7/20/2020		
7/27/2020		
8/3/2020	Monthly One-Stop Check In	Cross Department Team
8/10/2020		
8/17/2020	Central Office quality control of Fall 2020-2021 Master Schedule (graduation/a-g)	Master Scheduling, Guidance and Counseling and Technology
8/24/2020		
8/31/2020	First Week of 2020-2021 School Year	
9/7/2020	Compare and validate student course requests versus actual course enrollment and rebalance	Instructional Assistant Superintendents, Fiscal, Human
9/14/2020	Compare and validate student course requests versus actual course enrollment and rebalance	Instructional Assistant Superintendents, Fiscal, Human
9/21/2020		
9/28/2020	Assess the viability of schools and programs for the 2021-2022 School Year with the goal of	Cabinet and/or designee (s)
10/5/2020	Set overall strategic guardrails for 2021-2022 one-stop staffing process	
10/12/2020	Identify schools and programs requiring detailed analysis prior to One-Stop implementation:	Master Scheduling, Fiscal, Guidance and Counseling,
10/19/2020	Development of Training Materials and Curriculum for November 5 th AND counselor	Master Scheduling, Guidance and Counseling and Technology
10/26/2020	Direct communication to principals and assistant principals regarding the pre-	Instructional Assistant Superintendents
11/2/2020	Create the site schedules and roll over ALL courses	Technology Services
	Mass Course Request Training for Assistant Principals	Technology Services and Instructional Assistant Superintendents
	Seniority Packets sent to school sites with early December Due Date	Human Resources
11/9/2020	Roll over rising students and assign students to their high schools	Technology Services
11/16/2020	Complete the mass core course requests	Assistant Principals
11/23/2020	Thanksgiving Break	