



Board Meeting  
March 3, 2022  
Agenda Item No. 9.2

# Agenda



Budget Development  
Process

Programmatic Updates

Resolution to Eliminate Classified  
Positions – this will result in  
some layoff notices being issued  
to classified employees

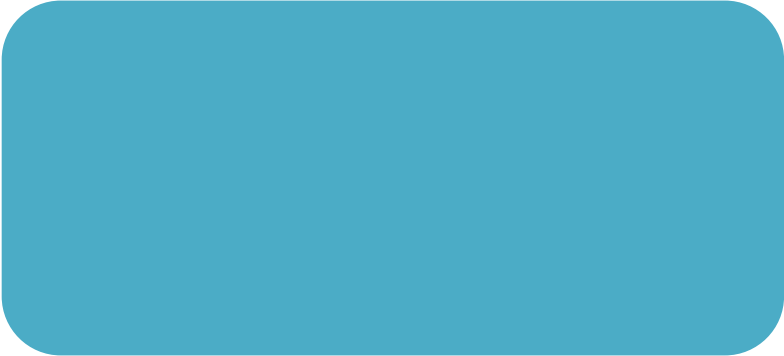
# Elements of the Budget Development Process

- District Enrollment Projections/Staffing Allocations
  - Decision Insite
  - Adjustments for District's Data
- Governor's January Proposed Budget for Upcoming Year
  - Assumptions for 2022-23
- State Budget May Revise for Upcoming Year
  - District Budget for 2022-23

# Budget Development Process

- 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
- Expired grants/resources
- Limited term positions
- Program changes
- Year-round recurring cross-departmental meetings





Vacant  
39.522380 FTE

10.758750 FTE-



# March 15 Preliminary Notices Sent to Meet AB 438 Timeline

**Analysis must be completed, attrition accounted for and preliminary notices sent**

The District will utilize known attrition and vacancies in order to help reduce the number of preliminary notices that must be sent.

**Preliminary notices sent prior to March 15**

The District must meet the timelines as established by AB 438 for these preliminary March 15<sup>th</sup> notices.

**Employees able to request a hearing before an Administrative Law Judge**

Employees who received a preliminary layoff notice have seven days to request a hearing on their proposed layoff.



# Recommendation and Next Steps



Questions