### 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

## **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
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ARTICLE 111 (THA 1382 789) 1.8

 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?

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# 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-

## **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**

#### 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.
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#### Goal 1:

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#### 2019-20 SPSA Mid-Year Review

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| ives low design and generalized and<br>views indicates that the business<br>LCAP process in the past, although the<br>teams to integrate the work more closely  | another. Information obtained during inter<br>department has not been engaged in the<br>ourrent administration plans to work with.                      |
| re regulations (ARs) adopted by the district<br>wing: AR 1220 – Citizen Advisory Committee,   | Board policies (BPs) and administrativ<br>related to the LCAP included the follor   |
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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 "

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 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

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

#### "One-Stop" Process Results

The following represents the Particular Kinds of Services that will be eliminated for the 2019-20 school year:

| <u>Vacant:</u>                    | 24.0 FTE        |
|-----------------------------------|-----------------|
| Adult Education:                  | 4.0 FTE         |
| K-12 Teachers:                    | 54.0 FTE        |
| Total Positions to be Eliminated: | <u>82.0 FTE</u> |

\* 24.4 FTE - no employee expected to be noticed due to anticipated attrition (resignation/retirement)
 \* Number of Positions to be Eliminated that Will Result in Notices 33.6 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 for these precautionary March 15<sup>th</sup> notices.
- Staff will be able to analyze staffing reductions as calculated through the one-stop staffing process.

### 2021-2022 Planning and Monitoring Cycle

