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:

v.1.	 Strated

2019-20 SPSA Mid-Year Review

Tertus Talacce 2. Kom ed budget dated October 4. 2018, which the county office	Yagʻili u <r (iii)="" (iii<="" th=""></r>
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ives low design and generalized and views indicates that the business LCAP process in the past, although the teams to integrate the work more closely	another. Information obtained during inter department has not been engaged in the ourrent administration plans to work with.
re regulations (ARs) adopted by the district wing: AR 1220 – Citizen Advisory Committee,	Board policies (BPs) and administrativ 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 - Finish	2020		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 – 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: Required Training - 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 15th notices.
- Staff will be able to analyze staffing reductions as calculated through the one-stop staffing process.

2021-2022 Planning and Monitoring Cycle

