Sacramento City Unified School District
Est. 1854

Approve Resolution No. 3182: Resolution to Eliminate Certificated Employees Due to a Reduction of Particular Kinds of Service

Board Meeting
February 18, 2021
Agenda Item No. 9.2

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

Overview

- Due to declining enrollment, reduced funding, ensuring the District's long-term fiscal health, and District program needs, the District must prepare to reduce and/or eliminate particular kinds of services provided by certificated employees at the end of the 2020-2021 school year.

- Accordingly, the District seeks to eliminate the services listed in Exhibit A to the attached Resolution No. 3182 pursuant to Education Code section 44949 and 44955.

Agenda

- Elements of the Budget Development Process
  - District Enrollment Projections/Staffing Allocations
  - Governor's January Proposed Budget for Upcoming Year
- Update on System Process Improvements (Year 2)
  - Pre-Registration based on Student Course Requests for Core classes
  - SPSA Mid-Year Review Process
- Monthly Budget Development Process Highlights
  - Virtual Process
  - Cross Department Overview and Refinement
  - IAS and Site Preparation
  - Budget Development Process Meetings
- Resulting Layoff Resolution – Combination Annual Process as well as that of the Fiscal Recovery Plan

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

Monthly Budget Development Process Highlights

- Virtual Process
- Cross Department Overview and Refinement
- IAS and Site Preparation
- Budget Development Process Meetings

	Budget Development	
	Draft Activities Calendar	
	Important Milestones for 2021-2022 Planning Cycle	
	Current Review Date: December 4, 2020	
Week of	**Critical Milestone**	**Key Stakeholders**
3/2/2020	Monthly Budget Development Check In	Cross Department Team
3/9/2020	Resolve outstanding department and site budget questions	Fiscal Services, School Leadership, Master Scheduling, Human Resources, Guidance and Counseling
3/16/2020		

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:
  - Are the courses offered to all 9th graders required courses for graduation?
  - Are the courses "a-g"?
  - Are the courses offered for all 10th graders built on the 9th grade year? 11th grade? 12th grade?
  - Do all courses increase in rigor?
  - Are all courses available to all students?
  - 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. Principals need this information for Budget Development to make staffing decisions with a student needs focus.**

- Use of tools, such as the A-G Course Monitoring Tool & the Graduation Course Monitoring Tool, gives counselors and AP's the ability to align the student needs and ensure the students have the most post secondary options available to them.

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 Budget Development 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 10th through 12th 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 – *best practice invite students into site labs (Technology will open portal no later than 12/2)* 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 *Course Request Portal* 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.

Action Step	2021-2022	2020-2021	Description of Action
Data for One-Stop - Finish	**December 14, 2020**	**January 22, 2020**	Course Data is available for Budget Development Meetings
Student requests used to determine FTE	**December 3, 2020 to December 11, 2020**	**January 6-10, 2020**	Review student request to **determine** FTE allocation for Budget Development Meetings
Course Clean up	November 23, 2020 to December 3, 2020	December 16–18, 2019	Assistant Principals reconcile the course requests against the electives selected
All course requests entered in IC	November 20, 2020	December 13, 2019	**ALL** Course Requests are entered into Infinite Campus for Rising 10th through 12th graders
Counselors & Students choose electives	November 9, 2020 to November 20, 2020	December 2-13, 2019	Counselors assist students in scheduling electives, honors, Advanced Placement and IB – *best practice invite students into site labs (Technology will open portal no later than 12/2)*
Core Classes mass assigned	November 4, 2020 to November 6, 2020	November 7–20, 2019	Assistant Principals will complete the mass core course requests
Professional Learning	November 4, 2020	November 5, 2019	**Required Training** - Mass Course Request
Technology Process	October 30, 2020 thru November 6, 2020	November 4, 2019	Technology will roll over rising students and assign students to their high schools and opens the 2021-2022 master schedule.
Technology Process - **Start**	October 30, 2020	November 1, 2019	Technology will create the site schedules and roll over ALL courses.

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.

- The SPSA Mid-Year Review provided schools the framework for monitoring the implementation of high leverage activities and strategies funded with Title I.

- Schools used local data to measure student outcomes and progress toward achieving their stated goals.

- Data from the Mid-Year Review should inform Budget Development decision-making and updates to the SPSA **(*Completed by December 18, 2020)*.

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-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
  - 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

Budget Development Staffing Process

The following represents the elimination

Vacant:	8.25 FTE
Adult Education:	5.50 FTE
K-12 Positions:	118.30 FTE
Total Positions to be Eliminated:	132.05 FTE

Resulting Layoff Resolution –Annual Process

Categories for Annual Layoffs (Non-FRP)	Requested FTE change
Site/Department Request due to Program Changes	(25.9990)
Alignment of FTE Allocations to Enrollment	(39.8000)
Grants Expiring 6/30/21	(34.2500)
Limited Term Funding	(10.7000)
HR Adjustments	(21.3000)
Total	**(132.05)**

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. Preliminary notices will be provided to employees prior to March 15.

- As new funding or information becomes available, the District may be able to rescind notices.

- Staff recommends approving Resolution No. 3182.