SAN DIEGO UNIFIED SCHOOL DISTRICT

2019-20 Personnel Update

BOARD OF EDUCATION PRESENTATION
March 5, 2019
Agenda

- Staffing Update
- Impacts
- Recommendation
Budget Development Timeline

We Are Here

Budget Cycle

- December 15: First Interim and Audit Due
- January: Governor's Proposed Budget
- February: SBB returned from sites
- March 15: Preliminary Certificated Notices
- April: Classified Notices
- May 15: Final Certificated Notices
- First and Second Reading of the Budget and LCAP
- June 30: District Budget Adoption
- May: Governor's Revise of the State Budget
- April
- March
- February
- January
- December

November

October

September 15: Unaudited Actuals Due

August

July
Staffing Update

● Reductions at the Central Office
  ○ Central office efficiencies through program reductions or position eliminations

● Preserve school site stability
  ○ Preservation of site budgets*
  ○ No change to class size limits
  ○ No change to instructional year
  ○ Increase to Title I Site Funding

*School budgets may reduce due to projected enrollment decline or site-level choices to re-prioritize resources.
Potential for Change

- Potential Shifts
  - Second Interim Report
  - Governor’s May Revise
  - Enrollment Changes
School and Employee Impacts

Reflecting the District’s commitment to put students’ needs first, the staffing changes outlined in this item are based on Central Office reductions, and student-based budgeting recently completed by all schools within the District. This means student demand is the primary element schools consider in adding and eliminating positions.

Following the January 22, 2019 Board direction for staff to consider a targeted approach to future budget reductions, as opposed to across the board cuts, the eliminations outlined in this item are focused and limited.
Certificated Particular Kinds of Service (PKS)

a. There are 97.0 Full Time Equivalent (FTE) listed in the PKS. This is the number of FTE no longer needed in these credential areas across the district, however, this does not mean 97 individuals will lose their jobs.

b. Employees impacted by the PKS will be able to bump into another credential areas. The board must take action to reduce this number of FTE in order to move employees into the other needed credential areas.

c. The actual number of layoff notices to be issued is 37 (33 SDEA members and 4 AASD).

<table>
<thead>
<tr>
<th>PKS Area - Layoff Attribute</th>
<th>Number of Notices</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Education</td>
<td>2</td>
</tr>
<tr>
<td>Child Development</td>
<td>11</td>
</tr>
<tr>
<td>Computer Concepts and Applications</td>
<td>1</td>
</tr>
<tr>
<td>Foreign Language: French</td>
<td>1</td>
</tr>
<tr>
<td>Foreign Language: Spanish</td>
<td>4</td>
</tr>
<tr>
<td>General Subjects/Elementary</td>
<td>12</td>
</tr>
<tr>
<td>Social Science</td>
<td>2</td>
</tr>
<tr>
<td>Administrators</td>
<td>4</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>37</td>
</tr>
</tbody>
</table>
# Employee Impacts - Classified

<table>
<thead>
<tr>
<th>Bargaining Unit</th>
<th>Filled positions</th>
<th>Vacant positions</th>
<th>Total number of positions to be eliminated</th>
</tr>
</thead>
<tbody>
<tr>
<td>AASD (Classified)</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>OTBS</td>
<td>16</td>
<td>15</td>
<td>31</td>
</tr>
<tr>
<td>OSS</td>
<td>0</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>PARA</td>
<td>49</td>
<td>32</td>
<td>81</td>
</tr>
</tbody>
</table>
Special Consideration: Early Childhood Education

- Programs to close as existing enrolled students enter TK and K programs.
- Children currently enrolled in CDC programs will remain enrolled.
- New students will be offered seats in one of our preschool programs throughout the district.

<table>
<thead>
<tr>
<th>School</th>
<th>2019-20 TK/ K Eligible</th>
<th># Classrooms 2019-20</th>
<th># Classrooms 2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Walker</td>
<td>49</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Wegeforth</td>
<td>29</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Euclid</td>
<td>42</td>
<td>2</td>
<td>1*</td>
</tr>
<tr>
<td>Col. Salomon</td>
<td>39</td>
<td>2</td>
<td>1*</td>
</tr>
</tbody>
</table>

*These CDC programs will close at the end of 2020-2021.
Employee Supports

How we support our employees during this difficult time matters.

- **Continued opportunity for employment** *(reassignment, transfer and promotion)*
- **Informational meetings** to ensure accurate and timely information is available to impacted employees. *(Example: FAQs on the Human Resources Website)*
- **Internal promotion workshop**
  - resume review
  - career coaching
- **Financial planning, including accessing unemployment**
- **Employee Assistance Program (EAP)**
- **Continuation of benefits**
Board Action Requested

Approve the resolutions to eliminate certificated and classified services.