

Staffing Overview and Recommendations

**Board of Education Meeting
Study Session
May 18, 2016**

Dr. Ruth Pérez, Superintendent

Mrs. Ranita Browning, Interim Asst. Supt. - Business

Dr. Myrna Morales, Assistant Superintendent - HR

Dr. Deborah Stark, Assistant Superintendent - Ed. Services

Presentation Purpose

- Review a short history of reductions and restorations across the District
- Present recommended restoration plan
- Review current LCAP positions
- Describe utilization of new recommended LCAP positions

Reductions

- Since 2003, there have been reductions due to the fiscal needs and recommendations have come forward through a District Fiscal Stabilization Plan.
- Reductions ensured that the District was able to reduce expenditures when revenues were reduced.
- The District restructured school programs that would support students and reduce spending.

School Level Eliminations

Position Eliminated	Restored
K-8 School Personnel	
Office Manager – 2003	Due to restructure to smaller schools, single track calendar and reconfiguration, this position is no longer needed.
Clerk Typist – 2003	With reconfiguration in 2009, staffing allocations restored these positions at 6-8 school sites
Assistant Principals at K-5 Schools	With reconfiguration in 2009, staffing allocations eliminated these administrative positions.
Paramount High School – Senior Campus	
School Office Assistant – 2011 (2 positions)	Restored in 2015
Sr. School Office Assistant – 2011 (2 positions)	Restored in 2012 and 2015
Guidance Technician – 2011 (4 positions)	Restored in 2011 (2 positions) and 2015 (2 positions)
Paramount High School – West Campus	
Sr. School Office Assistant – 2011	No request for restoration
Adult Education Center	
Sr. Accounting Clerk - 2013	Program was reduced significantly.

District Level Eliminations

Position Eliminated or Not Filled	Restored
Educational Services	
Intermediate Clerk – 2003 (2 positions)	Not restored
IMC Clerk II – 2003	Not restored
Clerk Typist – 2003	Not restored
Office Assistant – 2009	Not restored
Administrative Assistant – 2011	Not restored
Business Services	
Administrative Assistant – 2009	Senior Payroll Technician restored in 2009
Payroll Supervisor – 2009	Payroll Technician restored in 2015
Human Resources	
Receptionist – 2003	Not restored
Personnel Clerk IV – 2003	Not restored
Personnel Clerk II – 2003	Personnel Clerk II – 2005
Human Resources Technician – 2007	Not Restored

School Level Reductions

Position	Reduction	Restorations
K-8 Nutrition Services Personnel – 2009	12 to 11 and 10 months	Not restored due to the restructure of the schools and the school calendar.
K-8 School Staff		
K-5 Data Technicians– 2009	8 to 6 hours, 12 to 11 months	2016 hours back restored back to 8 hours based on need. Only needed 11 months due to school calendar.
6-8 Data Technicians	12 to 11 months	Reduced during reconfiguration and implementation of a traditional single track calendar, schools closed for one month during the summer.
School Administrative Assistant – 2009	12 to 11 months	
School Health/Office Technician – 2009	12 to 11 months	
Sr. School Office Assistant – 2009	12 to 11 months	
Principals	12 to 11 months	
Adult Education Center		
Adult Education Counseling Tech. – 2013 (4 positions)	12 to 11 months	Adult School restructures from four sessions to three sessions with no classes on Fridays. The Adult School is closed during the month of August and there is no longer a 12 month need.
School Administrative Assistant – 2013	12 to 11 months	
Sr. School Office Assistant – 2013	12 to 11 months	
Student Data Technician – 2013 (2 positions)	12 to 11 months	

District Level Reductions

Position	Reduction	Restored
Educational Services		
Accounting Assistant – 2009	12 to 11 months	Changed to Senior Accounting Assistant and restored to 12 months in 2014
Office Assistant – 2009	12 to 11 months	Not restored
Sr. Office Assistant – 2009	12 to 11 months	Not restored
Research Specialist – 2009	12 to 11 months	Restored to 12 months in 2013
Research Technician – 2009	12 to 11 months	Not restored
Student Services		
Child Welfare/Attendance Technician – 2009 (2 positions)	12 to 11 months	Not restored
Student Records Assistant – 2009	12 to 11 months	Not restored
Special Education		
Special Education Technician – 2009	12 to 11 months	Not restored
Transition Liaison – 2009	12 to 11 months	Not restored
Translation Services Assistant – 2009	12 to 11 months	Not restored
Human Resources		
Sr. Human Resources Technician – 2009	12 to 11 months	Restored to 12 months in 2014
Human Resources Technician – 2009	12 to 11 months	Not restored

Recommended Restorations

Department	Position	Rationale	Funding	Costs
Ed. Services Secondary Ed.	Restore Administrative Assistant for Director, Secondary Ed.	Position was replaced with Office Assistant due to budget crisis in 2011. All director level positions should have Administrative Assistants	Shift funding of current position to grant for an increase of \$	\$11,000
Ed. Services	Restore Senior Office Assistant from 11 to 12 months	Extensive professional development, curriculum work is completed in summer, requiring a 12 month employee.	General Fund	\$5,321
Ed. Services Student Services	Restore Student Services Technicians from 11 to 12 months	Parent requests for permits, transcripts, enrollment information during summer requires staffing during summer.	General Fund	\$17,608 3 people
Human Resources	Restore HR Technician	New programs and initiatives have resulted in additional recruiting and hiring of classified and certificated staff	LCAP Base	\$73,278
Human Resources	Restore HR Technician from 11 to 12 months	High volume of recruitment and employee processing at year end.	LCAP Base	\$6,106

Current LCAP Funded School Positions

Position	Schools	Number
• Coaches, TOSAs Additional Counselors	• K-12 Schools	40
• Teachers: Middle School Planning Period, Grade Span Adjustment, Maintain Staffing at Zamboni	• Middle Schools • K-5 Schools	53
• Teachers – CTE	• PHS, PHS West	12
• Teacher- AVID	• Jackson	1
• PE, Music Teachers	• K-5 Schools	8
• Teachers, Transitional Kindergarten	• K-5 Schools	5
• Counselors	• Selected Schools	6.5
• Grade Level Deans	• PHS	3
• Behavior Specialist	• K-12 Schools	1
• JROTC Instructor	• PHS	1
• AVID Tutors	• Middle Schools, PHS West	23
• Technology Instructional Assistants	• K-12 Schools	18
• Foster Youth Tutors	• K-12 Schools	3
• Attendance Staff	• PHS	3
• Custodial Staff	• Various Sites	5
Total Positions, Schools		182.5

Current LCAP Funded District Positions

District Positions		Number
<ul style="list-style-type: none"> Curriculum Specialists, Math, Science, CTE, GATE/VAPA 	<ul style="list-style-type: none"> Educational Services 	4
<ul style="list-style-type: none"> Program Specialist 	<ul style="list-style-type: none"> Special Education 	1
<ul style="list-style-type: none"> Attendance Specialist 	<ul style="list-style-type: none"> Student Services 	1
<ul style="list-style-type: none"> Director, Research and Evaluation Director, Secondary Ed./CTE Director, Leadership Development Director, Early Childhood (50%) 	<ul style="list-style-type: none"> Research and Evaluation Secondary Education Educational Services Early Childhood Education 	1 1 1 .5
<ul style="list-style-type: none"> Assistant Director, Operations Administrative Analyst, Operations Buyer Glazier 	<ul style="list-style-type: none"> Maintenance and Operations 	1 1 1 1
<ul style="list-style-type: none"> Information Technology Staff 	<ul style="list-style-type: none"> Business 	3
<ul style="list-style-type: none"> Accounting/Payroll Staff 	<ul style="list-style-type: none"> Fiscal Services 	3
<ul style="list-style-type: none"> Office Assistant Office Assistant 	<ul style="list-style-type: none"> Secondary Education Curriculum and Projects 	2
Total Positions, District		21.5

Proposed New Positions for 2016-17: Schools

Position	LCAP Goal	Explanation	App. Cost
College and Career Counselor Buena Vista High School	1	Provide resources and support for students to leave with a post graduation plan.	\$105,000 S/C Funds
Behavior Intervention Specialist, 6-8 Schools	1	Feedback from LCAP surveys communicated need to support middle school students with high behavior support needs.	\$105,000 S/C Funds
Teacher on Special Assignment (TOSA) Three K-5 Schools	3	Expand pilot program from 3 to 6 schools to reduce behavior referrals, increase attendance of a target group of students to provide early intervention in elementary grades.	\$315,000 S/C Funds
Science Coach PHS West	1	Support transition to Next Generation Science Standards; align with PHS's coaching support.	\$105,000 S/C Funds
Total	6		\$630,000 S/C Funds

Proposed New Positions in 2016-17: Educational Services

Position	LCAP Goal	Explanation	App. Cost
Curriculum Specialist: K-12 ELD	1	Provide professional development on new ELD standards, designated and integrated ELD	\$105,000 S/C Funds
Curriculum Specialist: K-5 ELA and Math	1	Support implementation of new K-5 ELA/ELD textbook adoption and inquiry based math instruction.	\$105,000 S/C Funds
Research Analyst Data Base Specialist	1 1	Support integration of assessment data with Student Information System Provide schools support for on line testing	\$95,000 \$105,000 S/C Funds
Director, High School Accountability & Strategic Planning	1	Plan and lead High School Promise Initiative, facilitate strategic planning process, support and supervise selected secondary schools.	\$150,000 S/C Funds
Senior Office Assistant, ECE Senior Office Assistant, High School Accountability	1 2	Support enrollment, parent communication for TK and pre-school programs. Support high school initiatives.	\$65,000 \$65,000 S/C Funds
Total	5		\$690,000 S/C Funds

Proposed New Positions in 2016-17: Business Services

Position	LCAP Goal	Explanation	App. Cost
Director, District Safety and Security	1	This position will plan, organize, direct and evaluate safety and security programs, develop strategies and procedures for protecting students, personnel, and property, coordinate with local law enforcement regarding activities and incidents and conducts training on security policies, procedures for safety and security.	\$150,000
Total			\$150,000 Base Funds

Director of Safety and Security

District Safety Committee – Recommendations of Duties

- Assist with/approve school site plans for safety and security
- Standardize safety practices in school safety programs
- Provide a single point of contact for site administrators, district office staff and law enforcement
- Develop and maintain District and Departments safety and emergency preparedness manual
- Coordinate and evaluate security and emergency response training
- Supervise Campus Security Program
- Provide and oversee training of CSP's
- Develop and implement a centralized command center

Timeline

- LCAP Public Hearing-June 8,2016
- Budget and Final LCAP Approval-June 22, 2016

Questions