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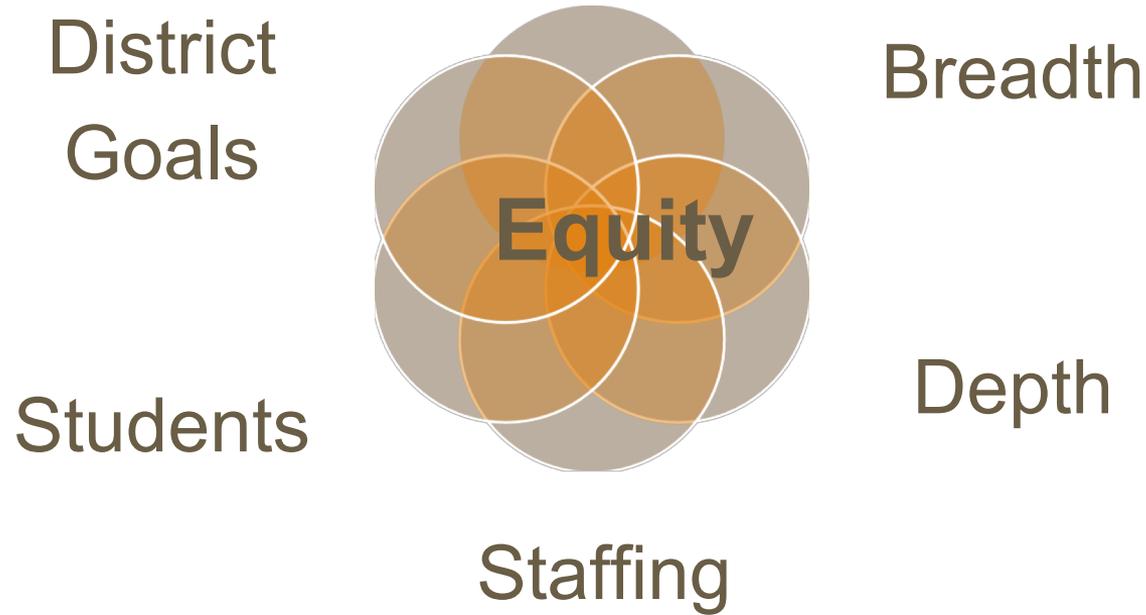
# Enrollment Projections and Staffing

— February, 27 2019 —

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# Enrollment and Staffing Lenses and Priorities



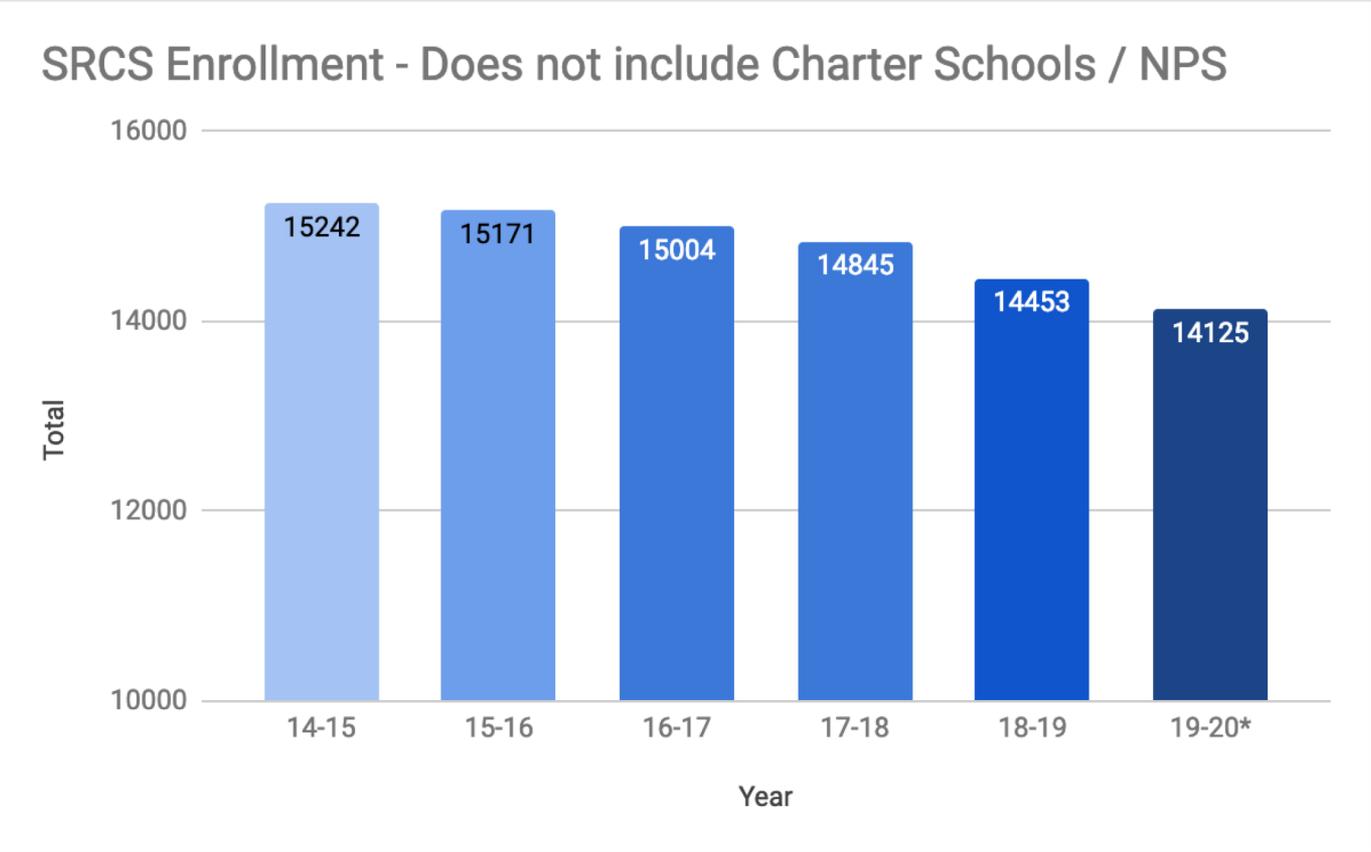
# Considerations

- Enrollment Projections (Finalized – February 13, 2019)
- Teacher Total Student Contacts
- Retirements and Resignations
- Non-reelection
- Temporary contracts
- Vacancies
  - Certificated
  - Classified

# Enrollment Projections

- Assumptions
  - Declining Enrollment
    - Elementary Schools
    - Middle Schools
    - High Schools
  - Impact of October 2017 Fires
- Methods
  - Data – Three enrollment data points
    - CBEDS (Multiple Years)
    - Cooperative Strategies Enrollment and Demographic Study
    - Decision Insight Projections

# Declining Enrollment



# 2019-20 Enrollment Projections

Elementary			
SCHOOL	CBED 18-19	19-20 Projection	Difference
Biella	330	324	-6
Brook Hill	388	388	0
Burbank	315	298	-17
Hidden Valley	531	486	-45
Lehman	508	520	12
Lincoln	284	292	8
Monroe	402	386	-16
Proctor Terrace	404	390	-14
Steele Lane	413	409	-4
<b>Total</b>	<b>3575</b>	<b>3493</b>	<b>-82</b>
Charters			
SCHOOL	18-19C	19-20 Projection	Difference
CCLA	368	438	70
SRACS	128	128	0
SRCFA	400	387	-13
SRFACS	465	476	11
<b>Total</b>	<b>1361</b>	<b>1429</b>	<b>68</b>

Middle Schools			
SCHOOL	18-19C	19-20 Projection	Difference
Comstock	440	404	-36
Cook	459	425	-34
Rincon Valley	899	820	-79
Slater	766	709	-57
Santa Rosa	548	550	2
<b>Total</b>	<b>3,112</b>	<b>2908</b>	<b>-204</b>
High Schools			
SCHOOL	18-19C	19-20 Projection	Difference
Elsie Allen	1,042	1031	-11
Maria Carrillo	1,462	1443	-19
Montgomery	1,642	1682	40
Piner	1,388	1375	-13
Santa Rosa	1,948	1925	-23
Ridgway	284	268	-16
<b>Total High</b>	<b>7,766</b>	<b>7724</b>	<b>-42</b>

# Methodology for Staffing Allocation

## Enrollment Projection

$$\begin{aligned} &\times \text{ Student Instructional Periods (6)} \\ &\div \text{ Contractual Student Ratio} \\ &= \text{ Total Sections} \\ &\div \text{ Teacher Instructional Periods (5)} \\ &= \text{ FTE Allocation} \end{aligned}$$

## Example: Comstock Middle School

$$\begin{aligned} &409.76 \text{ Projected Enrollment} \\ &\times \text{ 5 Student Periods} \\ &= 2048.8 \\ &\div \text{ 33 General Ed Class Load} \\ &= 62.1 \text{ Sections} \\ &409.76 \text{ Projected Enrollment} \\ &\div \text{ 37 Physical Education Class Load} \\ &= 11.1 \text{ PE Sections} \\ &84 \text{ Designated ELD} \\ &\div \text{ 25 Designated ELD Class Load} \\ &= 3.4 \text{ Sections} \\ &+ \text{ 1 Newcomer Section} \\ &= 77.6 \text{ Sections Allocated} \\ &\div \text{ Teacher Instructional Periods (5)} \\ &= \mathbf{15.6 \text{ FTE}} \end{aligned}$$

# Teacher Total Student Contacts

Contractual students contacts:

- 165 general education daily “total student contacts”
- 185 physical education daily “total student contacts”
- 33 science labs per period “total student contacts”
- “Endeavor” for Special Ed. 28 RSP, 15 SDC, 12 SH

Actual students contacts:

432 certificated secondary teachers:

- 143 secondary teachers at 119 or fewer student contacts
- 240 secondary teachers at 120-164 student contacts
- 49 secondary teachers at 165 + student contacts
- **88.5% of teachers are working at less than full contractual student contacts**

Cost of overages since 2014 is \$1,089,425

# Retirements and Resignations as of 2/23/19

<b>Retirement Age</b>	<b>Number of Certificated Staff</b>	<b>Resignations to Date</b>	<b>Retirements to Date</b>
62-65	44	2.4	2
65 or older	53		4
Less than 62	864		6.6
<b>Total Resignations</b>		2.4	
<b>Total Retirements</b>			12.6
<b>Total Certificated Staff</b>	<b>961</b>	<b>2.4</b>	<b>12.6</b>

# Non Re-elects as of 2/23/19

<b>Credential Designation</b>	<b>Number of Certificated Staff</b>
<b>Probationary Teachers 1</b>	6
<b>Probationary Teachers 2</b>	1
<b>Intern, PIPS, STIPS</b>	4
<b>Total</b>	<b>11</b>

# Staffing vacancies as of 2-23-19

	<b>Number of Vacancies</b>	<b>Essential Positions Needed*</b>	<b>Remaining Vacancies</b>
<b>Classified</b>	131 (95.32 FTE)	TBD in next 2 weeks	TBD in next 2 weeks
<b>Certificated:</b>	62 (48.55 FTE)	TBD in next 2 weeks	TBD in next 2 weeks
<b>Totals:</b>	193 (143.87 FTE)	TBD in next 2 weeks	TBD in next 2 weeks