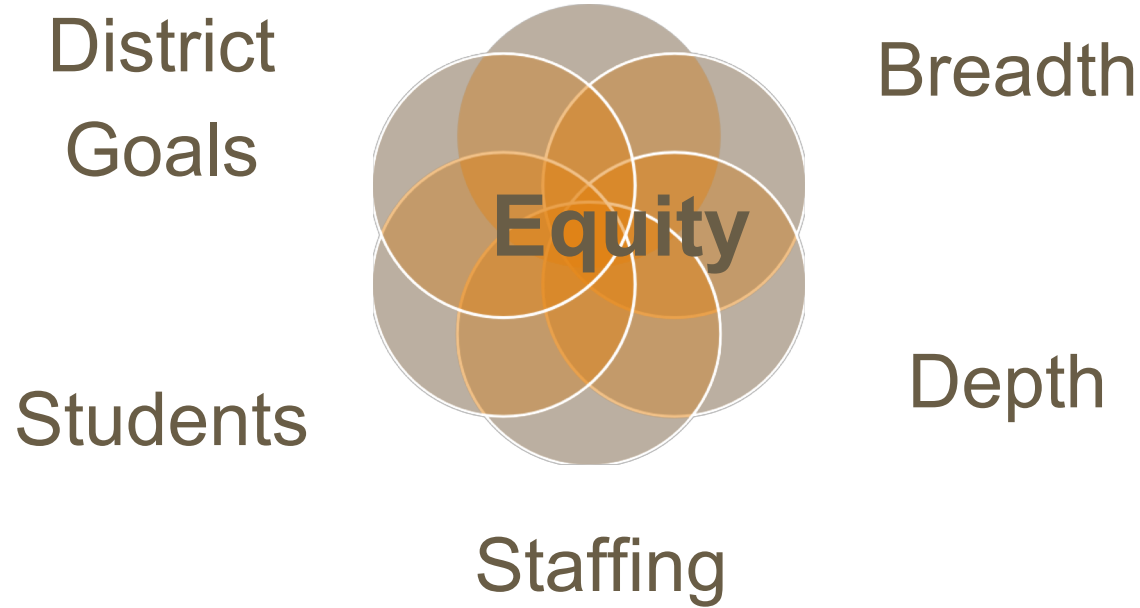

Enrollment Projections and Staffing

— February, 27 2019 —

Enrollment and Staffing Lenses and Priorities



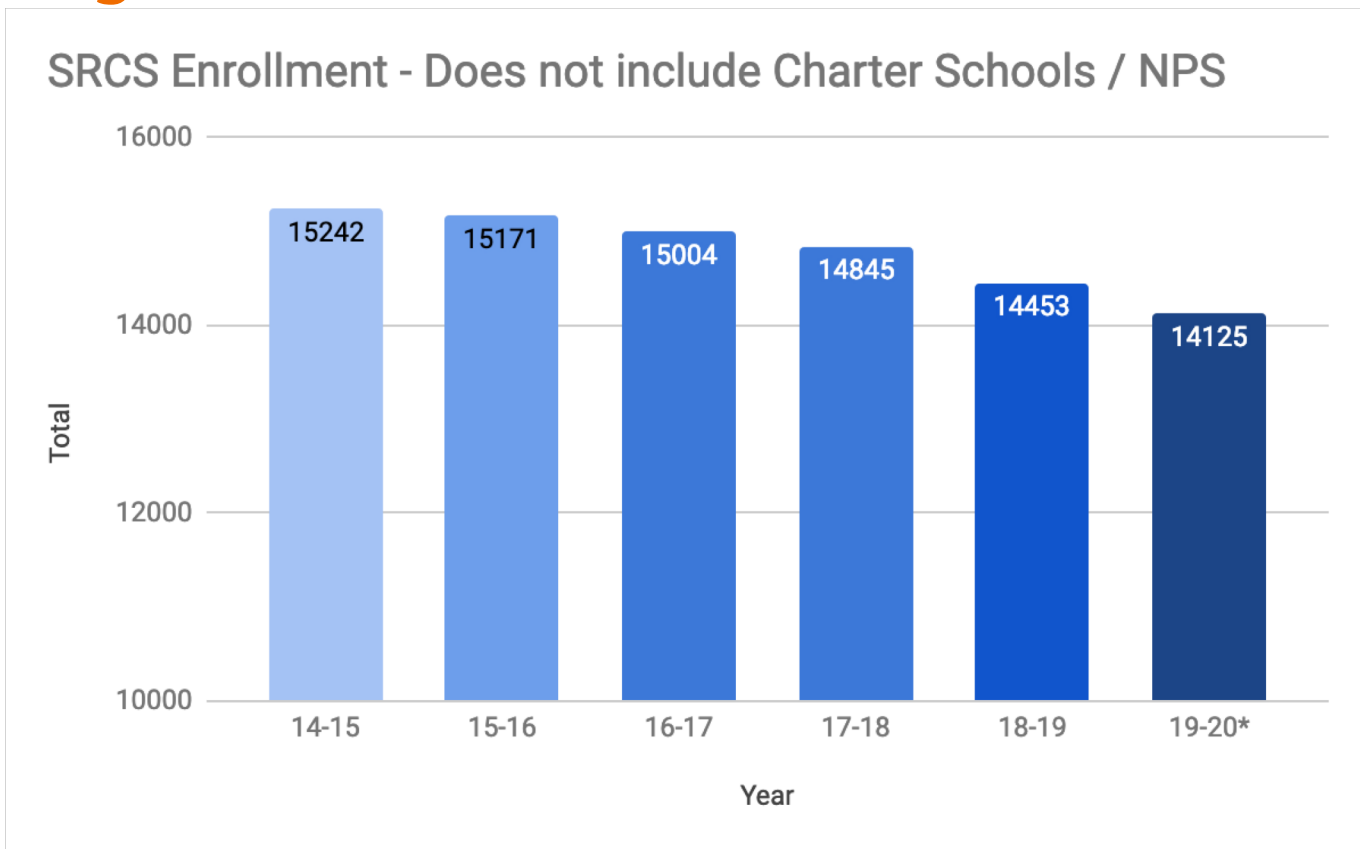
Considerations

- 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
Total	3575	3493	-82
Charters			
SCHOOL	18-19C	19-20 Projection	Difference
CCLA	368	438	70
SRACS	128	128	0
SRCFA	400	387	-13
SRFACS	465	476	11
Total	1361	1429	68

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
Total	3,112	2908	-204
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
Total High	7,766	7724	-42

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

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

Non Re-elects as of 2/23/19

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

Staffing vacancies as of 2-23-19

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