



Santa Ana
Unified School District

Recommended Site Staffing

For the 2009 – 10 School Year

May 26, 2009

Jane A. Russo, Superintendent

Cathie Olsky, Ed.D., Deputy Superintendent

Juan M. Lopez, Associate Superintendent, Human Resources

Ron Murrey, Associate Superintendent, Business Services

Kelvin Tsunezumi, Executive Director Business Services

Tony Wold, Ed.D., Director, Program Quality Analysis



- State Budget Impact on Staffing
- Reach agreement on site standardized staffing model for the 2009-10 school year
- Outline priorities (staffing / programs) for supplemental funding if available
- Outline status of QEIA and CSR funding



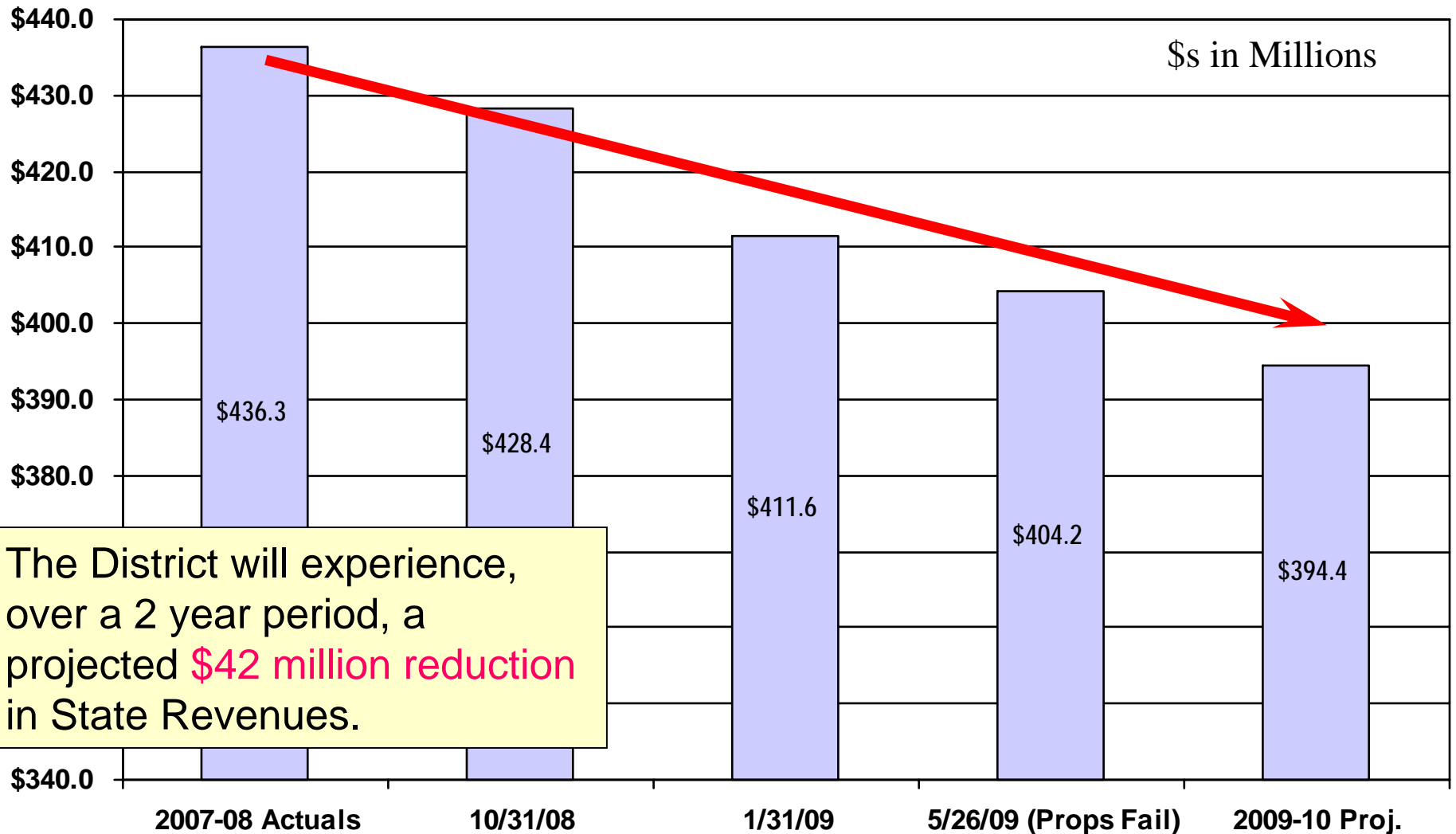
- Revenue Limit Reductions
 - \$11.8 Million one-time **THIS YEAR** in 2008-09
 - \$12.8 Million ongoing in 2009-10
- The 3rd Interim Report **includes** the costs of Standardized Site Staffing



Santa Ana

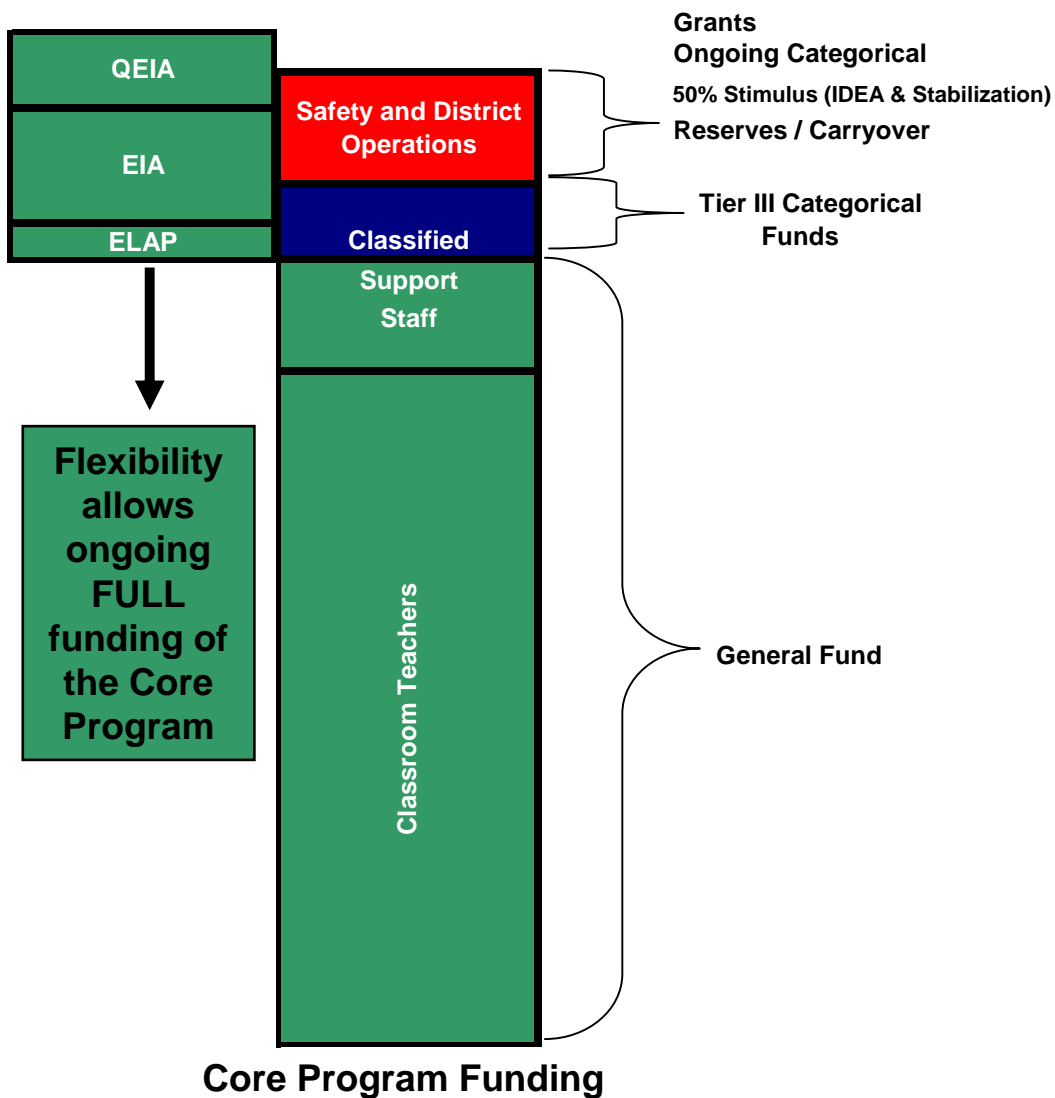
Unified School District

Change in State Revenues 2007-08 to 2009-10



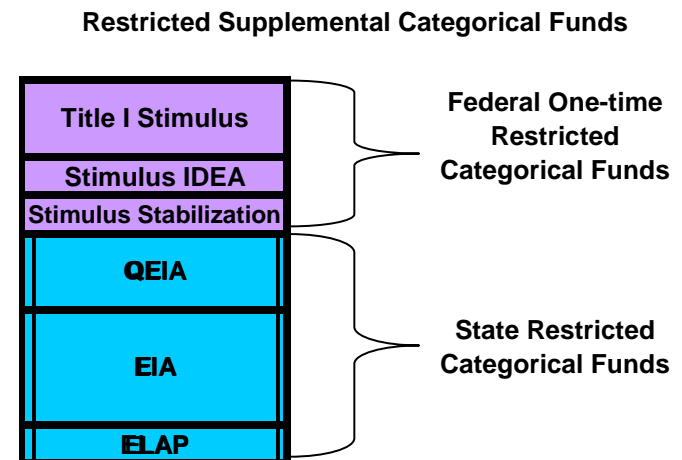
The District will experience, over a 2 year period, a projected **\$42 million reduction** in State Revenues.

← 2008-09 Revenues →



The State has continued to cut the Revenue Limit (core funds) while retaining restricted use funding.

Restricted funds need to be flexible to first fund the basic core staffing





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**SITE STAFFING
2009 – 10
BASED UPON BOARD PRIORITIES**



- Continue to offer K-3 Class Size Reduction (CSR)
- Preserve Counselor & Library Services
- Maintain Athletics & Music Programs (Urban Impact)
- Safety (Urban Impact)
- Minimize the Impact of Cuts to Our Students & Employees
- Provide Elementary Sites with Support Staff to Ensure Academic Achievement
- Ensure Fiscal Solvency



- The Budget Scenarios have been built utilizing Board Priorities for Staffing
- **Priorities were developed at the January 26, 2009 Board Study Session and used as the basis of budget presentations:**
 - February 10, 2009 Board Meeting
 - March 6, 2009 Special Study Session
 - March 10, 2009 2nd Interim Budget Presentation
- Elementary Support was added to the priorities after discussion at the March 24, 2009 Board meeting.
- **Board Priorities were used to develop and budget for a standardized staffing model presented at:**
 - April 9, 2009 Special Study Session
 - April 14, 2009 Board Meeting
 - April 28, 2009 Board Meeting



- Core Staff is paid with Unrestricted funds
 - **The amount of Unrestricted funds the District receives continues to be reduced by the State**
 - There is not enough “core” funding to adequately support schools
- Supplemental Staff is paid with Categorical funds
 - **The amount of Categorical funding the District receives continues to be reduced (by both the State & Federal gov’t)**
 - Some of the Federal Stimulus still comes with restrictions and can only be used for supplemental purposes
- Federal Stimulus & Tier III flexibility is a one time solution
 - **Stimulus funds have not been received by the district and will be paid in installments over a two-year period**
 - Tier III program funding is still in flux (e.g. Hourly program allocations)



- Based upon Board priorities the 3rd Interim budget has built in the cost of all standardized staffing
- **This is the minimum recommended staffing levels for schools to provide a basic educational program**



- Principal
- Assistant Principal &/or supplemental teacher (based on enrollment)
- Office Manager
- Plant Custodian
- Team Cleaning
- Part-time Library Media Tech
- Part-time Office Assistant / Site Clerk
- Part-time Instructional Assistant Computer (Mind Research Math Program)
- Elementary Music Program maintained

Green positions = Funded through Tier III Categorical Flexibility

Blue positions = Funded through Ongoing Federal Title I



- Principal
- Assistant Principals (2)
- Office Manager
- Plant Custodian
- Night Custodial
- Counselor (1)
- **Counseling (1.5)**
- **Library Media Tech – 6 hours**
- Registrar
- Attendance Technician
- Office Assistant
- Computer Tech – 6 hours
- **Additional Part-time Office Assistant / Site Clerk**
- District Safety Officer

Green positions = Funded through Tier III Categorical Flexibility

Blue positions = Funded through Ongoing Federal Title I



- Principal
- Assistant Principals (4)
- Office Manager
- Plant Custodian
- Night Custodial
- Counseling (3)
- Counseling (2)
- Higher Education Coordinator
- Certificated Librarian
- Library Media Technician – 6 hours
- Accompanist support
- Registrar
- 2 Office Assistants
- Attendance Technician
- Athletic Trainer
- Athletic Fields Groundskeeper
- Athletic Equipment Attendant II
- Computer Technician
- School Account Clerk
- Stage Manager
- District Safety Officers
- Part-time Site Clerks (2)



TITLE I

- Supplemental out of classroom teachers
- Supplemental Counseling – Intermediate and High School
- Instructional Assistant Support (Mind Institute Research Math Program)
- Required set aside for indirect, support positions
(Provides auditing, monitoring and reporting functions.)

TITLE II

- Curriculum Specialist Support
- BTSA / PAR / Induction Support

TITLE III

- Registration and Testing Center (RTC) Activities



**Board Agreement
Needed**

Represents minimum level of site support staffing needed for a site to operate and to meet Board priorities.

- 2009 – 10 Staffing:
 - Standardized Site Classified support positions
 - Standardized Site Certificated classroom and support positions (including out-of-classroom teachers and site administration)
 - Counseling Services
 - Elementary music and support positions
- **Standardized staffing is needed to provide a basic educational program**
- The next step will be to determine Board priorities for supplemental support (should funding be available)



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**K-3 Class Size Reduction
(CSR)
&
Quality Education Investment Act
(QEIA)
Program Status**



- Elementary QEIA is dependent upon funding and participation in the K-3 CSR program
- K-3 CSR is contingent upon Categorical funding
 - SAUSD has insufficient Categorical funds due to State budget reductions to maintain Grade 1 – 3 CSR
- QEIA funding is **not** sufficient to maintain 20:1 class size
- Districts receiving Title I funds must meet site staffing comparability requirements for continued funding
 - This requires equity in class size between all Title I Sites



- **Continue QEIA implementation at Secondary Sites**
 - Lathrop, Sierra, Spurgeon, Willard, Century
- **To the best of our abilities, as constrained by the lack of State funding continue QEIA at Elementary sites**
 - Davis, Diamond, Edison, Garfield, Kennedy, Lowell, Martin, Monte Vista, Wilson
- **Even with the QEIA teacher allocations class sizes may increase over (08-09) levels due to the lack of CSR funding**
 - **QEIA funding is not sufficient to maintain 20:1 class size**



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Board Priorities for
Supplemental School Support

Identification of Board Priorities for restoration of supplemental support to sites



ONCE THE BUDGET STABILIZES....

**AND FEDERAL STIMULUS AND/OR
SUPPLEMENTAL FUNDING (EIA)**

AVAILABILITY IS KNOWN, THE DISTRICT
MAYBE ABLE TO RESTORE SUPPLEMENTAL
PROGRAMS AND STAFF BASED UPON
BOARD PRIORITIES AND SITE NEEDS



- Staff QEIA for 2009 – 10
- Determine Priorities for supplemental support to schools
 - Schools with compelling needs served first
 - Ensure equity of support
- Areas of supplemental support can include:
 - Out of Classroom Support Staff
 - Interventions and Tutorials
 - Staff Development
 - Substitutes
 - Training Costs
 - Supplemental materials
 - Conferences / Consultants
 - Grade 1 – 3 CSR
 - Additional Classroom Teachers to support at-risk students