

BUDGET INFORMATION

Second Interim Progress

March 2018

FISCAL LANDSCAPE

- LCFF fully funded in 2019/2020
- Budget flattening out
- Strategic Programs with proven success
- New Governor
- STRS, PERS, retirement foisted on district in 2015
- Some monies available for physical plants, energy conservation

MDUSD

- LCAP strategies are our FOCUS
- Student Focus: Instructional Goals
- People Business: Students, Staff, Community, 81% of money invested in people
- Training: 19% dedicated to materials and training, other

FISCAL STRATEGIES

- Streamline: Attrition, Review duties, Think Differently
- Analyze High Leverage Strategies and Programs
- Eliminate Redundancies
- Increase Gap Strategies
- Vacancy Review
- Student Focused training: After School, Summer, PD days



PROCESS

- Reviewed Central Department Allocations
 - Reduced Vacancies
- Reviewed Site Allocations
 - Staffed at formula, contract
 - Reviewed again, analyzed seniority
 - Analyzed hard to fill positions
- Worked with MDEA to encourage early retirement notifications

ACTIONS



- Principals analyzed/listed those who may need involuntary transfer at all schools
- Reviewed list, eliminated hard to fill positions, Math, SpEd, Language, Science
- Involuntary transfer letters will go to staff
- This will be an ongoing monitoring process as schedules are developed and people move or retire.

INVOLUNTARY TRANSFERS

- Teachers given tentative assignment by **March 9** or notified that they are an involuntary.
- Preview of Transfer List for those receiving the Involuntary Transfer notice will take place within the window of **March 12-16**
- **March 19th** Involuntaries attend a meeting to choose their new position in order of seniority.
- Once the move is processed, they receive an assignment form showing their new location and/or subject. **If openings occur at their previous site, they are given first priority to return.**
- Teachers who received a letter and are unable to be placed through the Involuntary transfer process will be placed accordingly

RESULTS

- Avoid Certificated layoffs
- Maintain well staffed schools
- Schools stabilized
- Three Year Positive Certification
- Increased Bond rating
- School Support maximized with available resources



MDUSD BELIEFS

- We believe students deserve to have strong, committed, qualified teacher in every classroom.
- We believe students deserve to have strong, committed, qualified classified employees on every campus.
- We value ALL of our employees and have made mutual investments of time, relationship building, teamwork, and training