



Folsom Cordova Unified School District



Site Staffing Ratios & Supplemental Funding for 2023-2024

Presentation Dates:

Full Cabinet – December 6, 2022

Budget Advisory Committee – December 7, 2022

Governing Board – December 15, 2022



Staffing Ratios for 2023-2024

- Annually, the formulas used to budget staff and funding at the site level are taken to the Board for approval.
- FCUSD has used Elementary and Secondary School Emergency Relief Fund (ESSER) and other COVID funding to increase support and intervention staff, but those funds are projected to be fully expended at the end of 2022-2023 and staffing reductions will occur. Based upon the ongoing identified needs of the school sites, a revised allocation for support and intervention services as part of the base allocations have been generated.
- Additionally, an audit was done on the supplemental funding to ensure that the activities were in line with the LCAP and “principally directed” toward Unduplicated Pupil Percentage (UPP) students. After this review was completed approximately \$1.4 million in expenses were moved to the general fund.
- Using the Supplemental funding and based upon positions impacted by the loss of COVID funding, staff worked on revising the allocations for 2023-2024 in the following areas:
 - *Office Support and Health Services* – COVID funding allowed for an increase in time in both these areas and it was identified that this is an ongoing need
 - *Bilingual Instructional Aides and Intervention and English Language Development Teachers* – Standardizing formula to ensure equitable allocation of services with supplemental funding
 - *Instructional Aides* – To allocate ongoing support for Transitional and Full-day Kindergarten
 - *Campus Monitors and Assistant Principals* – Increase allocations related to needs associated with unduplicated pupils
- Allocations for 2023-2024 are based upon enrollment and UPP from the Prior Year CalPADS reporting from October 2022



Local Control & Accountability Plan

- All funding decisions should be reviewed to ensure that they meet the LCAP goals and Equity Questions that the Board has adopted.
- The LCAP outlines four core areas of support for UPP students that should be targeted
 - Goal 1 - All students will receive equitable instruction from highly-qualified teachers and have access to curriculum which promotes college and career readiness (State Priority 1)
 - Goal 2 - Increase parent and student engagement and provide a safe, healthy, and positive school climate with an intentional focus on social-emotional learning and outcomes for LCAP student groups (state priority 3, 5 and 6).
 - Goal 3 - Provide all students with high-quality classroom instruction and access to a broad course of study (State Priority 2, 4 and 7)
 - Goal 4 - Student progress and educational outcomes will be monitored to increase and improve success with an emphasis on historically marginalized and most vulnerable student populations (State Priority 4 and 8)



Equity Questions

4 Equity Questions for Decision-Making:

- Who are the specific student groups impacted by this decision, policy, or practice?
- How have we engaged the diverse community voice in specifying the problem that needs to be solved, success criteria for the program, and barriers that need to be removed in order to positively impact student outcomes?
- How will this action specifically accelerate and/or improve outcomes for Black or African American, Hispanic, English Language Learner, Special Education, foster and homeless, and/or low-income students?
- What steps do we need to take to make sure that underserved students benefit from this academic, enrichment, and/or wellness resource?



Staffing Position Changes

• Assistant Principal

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
b. Assistant Principal (Original)	1.0 FTE = 700 + pupils	1.0 FTE = 1-650 pupils 1.5 FTE = 651-1,000 pupils 2.0 FTE = 1,001-1,400 pupils 2.5 FTE = 1,400-1,800 pupils 3.0 FTE = 1,801 + pupils	1.0 FTE = 1-700 pupils 1.5 FTE = 701-1,500 pupils 2.0 FTE = 1,501-1,750 pupils 2.5 FTE = 1,751-2,000 pupils 3.0 FTE = 2,001-2,250 pupils 3.5 FTE = 2,251-2,500 pupils 4.0 FTE = 2,501-2,750 pupils 4.5 FTE = 2,751 + pupils	Based Upon Program Needs
b. Assistant Principal (Revised)	Site UPP > 80% = 1.0 FTE (Supplemental Funded)	1.0 FTE = 1-900 pupils 2.0 FTE = 901-1,600 pupils 3.0 FTE = 1,601+ +1.0 FTE if UPP is > 50% (Supplemental Funded)	1.0 FTE = 1-900 pupils 2.0 FTE = 901-1,500 pupils 3.0 FTE = 1,501-2,000 pupils 4.0 FTE = 2,001+ +1.0 FTE if UPP is > 50% (Supplemental Funded)	Based Upon Program Needs

- Purpose: No elementary sites exceeded 700 pupils and only sites with high UPP were receiving AP support but not consistently. Formula also adjusts the secondary allocations to eliminate half-FTE which is hard to staff for and additional support for high UPP sites.
- Impact: One additional AP at RCE – Cost \$145k from Supplemental Funding



Staffing Position Changes

• Site Administrative Assistant

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
a. Administrative Assistant (Original)	1 per school - 8 hrs./10.5 mo.	1 per school - 8 hrs./11 mo.	1 per school - 8 hrs./12 mo.	1 per school - 8 hrs./ 10.5 mo.
a. Administrative Assistant - REVISED	1 per school - 8 hrs./11 mo.	1 per school - 8 hrs./11 mo.	1 per school - 8 hrs./12 mo.	1 per school - 8 hrs./ 10.5 mo.

- Purpose: Increase Elementary Administrative Assistants from 10.5 months to 11 months to support duties at the beginning and end of the school year
- Impact: \$64k to General Fund



Staffing Position Changes

• Registrar & Student Records Clerk

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
b. Registrar I (Original)				1 per school - 6 hrs./ 10.5 mo.
c. Registrar II (Original)			1 per school - 8 hrs./12 mo.	
e. Student Records Clerk (Original)		1 per school - 8 hrs./11 mo.		
b. Registrar (MS/HS/Alt) I/II		1 per school - 8 hrs./11 mo.	1 per school - 8 hrs./12 mo.	Based Upon Program Needs
e. Student Records Clerk				

- Purpose: Eliminate Student Records Clerk position (R15) and move staff to Registrar I (R17) to reflect duties associated with position
- Impact: \$12k to General Fund



Staffing Position Changes

• School Clerk

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
h. School Clerk (Original)	4 hrs./10 mo. = 1-400 pupils 6 hrs./10 mo. = 401-500 pupils 8 hrs./10 mo. = 501 + pupils	1.0 per school - 8 hrs./10.25 mo. up to 1,000 pupils Plus 1 hour for each 100 pupils over 1,000	1.0 per school - 8 hrs./10.25 mo. up to 1,000 pupils Plus 1 hour for each 100 pupils over 1,000	
h. School Clerk - REVISED	4 hrs./10 mo. = 1-500 pupils 6 hrs./10 mo. = 501 + pupils + 2 hours/day <i>(Supplemental Funding)</i>	1.0 FTE per school - 8 hrs./10.25 mo. up to 1,000 pupils + 1 hour for each 100 pupils over 1,000 + 4 hours/day <i>(Supplemental Funding)</i>	1.0 FTE per school - 8 hrs./10.25 mo. up to 1,000 pupils + 1 hour for each 100 pupils over 1,000 + 6 hours/day <i>(Supplemental Funding)</i>	1 per school (CLC and Adult Education)
i. Clerk Typist II				1 per school (CLC and Adult Education)

• Purpose: Increase support time for site school clerks to reflect additional duties needed in offices including attendance outreach and support to UPP students. Reclassify Alternative Education Clerk Typist II position to School Clerk to reflect duties of position.

• Impact: Increase of \$247k to Supplemental Funds



Staffing Position Changes

• Bilingual Instructional Aides (BIA)

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
Bilingual Instructional Aide (BIA) - <i>Supplemental Funded</i>	Minimum 40 ELL students = 2 hrs/day + 1 additional hour for each additional 20 ELL Students. Allocation is doubled if >50% of ELL population is a 2 or less on ELPAC	Minimum 40 ELL students = 2 hrs/day + 1 additional hour for each additional 20 ELL Students. Allocation is doubled if >50% of ELL population is a 2 or less on ELPAC	Minimum 40 ELL students = 2 hrs/day + 1 additional hour for each additional 20 ELL Students. Allocation is doubled if >50% of ELL population is a 2 or less on ELPAC	Determined by program need

- Purpose: Standardize formula to allocate BIA support to sites to ensure consistent allocation at sites. Sites with less than 40 ELL students will receive support from district ELL staff supports.
- Impact: Increase of 1 FTE and supplemental cost increase of \$55k



Staffing Position Changes

• Supplemental Teacher Supports

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
f. LA/Math Teacher (original)			2.0 FTE at Cordova High School (<i>Supplemental funding - LCAP</i>)	
f. Intervention/ELD Support Teachers - REVISED	1.0 FTE Intervention Teacher if UPP >50% - (<i>Supplemental funding</i>)	0.20 FTE for every 30 ELL Students - (<i>Supplemental funding</i>)	0.20 FTE for every 30 ELL Students - (<i>Supplemental funding</i>)	Based Upon Program Needs

- Purpose: Standardize formula to allocate ELD Supports for Long Term ELLs at Secondary Sites for core integrated and designated instruction
- Impact: Cost neutral to supplemental funding due to elimination of other teacher allocations that did not support UPP students



Staffing Position Changes

• Site Supervision Support

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
7. Site Supervision Support (Original)	Noon Supervision - 1 hr. per 60 pupils + Elementary Supervision - 20 mins per classroom teacher FTE (Regular & SDC)	Campus Monitors/In-house Suspension - 1 hr. per 60 pupils	Campus Monitors/In-house Suspension - 1 hr. per 85 pupils	Determined by program need
7. Site Supervision Support - REVISED	Noon Supervision - 1 hr. per 60 pupils + Elementary Supervision - 20 mins per classroom teacher FTE (Regular & SDC) + Adjustment for site layout and bell schedules	Campus Monitors/In-house Suspension - 1 hr. per 60 pupils (First 8 hours is for lead) + Supplemental Funding - If UPP > 50% allocation x 2.75	Campus Monitors/In-house Suspension - 1 hr. per 80 pupils (First 8 hours is for lead) + Supplemental Funding - If UPP > 50% allocation x 2.75	Determined by program need

- Purpose: Provide adequate supervision for sites and additional resources to support high UPP campuses in an equitable methodology
- Impact: Supplemental Budget Increase of \$105k



Staffing Position Changes

• Health Assistants

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
8. Health Assistant (Original)	3 hrs./day under 500 pupils 4 hrs./day over 500 pupils	3 hrs./day under 500 pupils 4 hrs./day over 500 pupils	3 hrs./day under 500 pupils 4 hrs./day over 500 pupils	Determined by program need
8. Health Assistant - REVISED	3 hrs./day under 500 pupils 4 hrs./day over 500 pupils + 1 hr./day <i>(Supplemental Funding)</i>	4 hrs./day per school + 2.5 hrs./day <i>(Supplemental Funding)</i>	4 hrs./day per school + 2.5 hrs./day <i>(Supplemental Funding)</i>	Determined by program need

- Purpose: Provide adequate health services for sites and additional outreach and resources to support UPP students
- Impact: Supplemental Funding cost of \$241k



Staffing Position Changes

• Transitional (TK) and Full-Day Kindergarten Aides

Allocations For:	Elementary Formula	Middle School Formula	Comprehensive HS Formula	Cont./Alt. Education Formula
TK Aides (Range 11) - AM/PM	1.50 hrs/9.5 mo per 1 TK Class			
TK Aides (Range 11) - Standalone	3.50 hrs/9.5 mo per 1 TK Class			
Kindergarten Aides (Range 11)	2 hrs/9.5 mo per 1 K class			

- Purpose: Create formula to allocate aide time for TK (AM/PM has teacher support for part of the day) and Kindergarten
- Impact: Total cost \$1.02 million to General Fund - TK staffing cost \$218k and \$802k for Kindergarten



Staffing Ratio and Site Allocation Costs

- The total cost for these staffing changes is projected to be
 - \$793,000 in supplemental funding
 - Positions include - Assistant Principal, School Clerk, Health Assistant, Bilingual Instructional Aide, Site Supervision, and Supplemental Teacher Supports
 - \$1.1 million from the unrestricted general fund
 - This cost is offset by approximately \$500,000 in additional funding to support TK/K from LCFF
 - Positions include – Site Administrative Assistant, School Registrar, TK/K Aide Support
- Additionally, site allocations will receive an approximate 5% increase which is a cost increase of \$150,000 in the unrestricted general fund
- Staffing for other site supports were not included as the focus of this analysis was related to the needs related to the loss of COVID funding and supplemental funding supports for UPP students
- Additional analysis of other support positions will occur in the future



Unduplicated Pupil Percentage by Site 2022-2023 DRAFT

School Name	Total Enrollment	Total Unduplicated FRPM/EL Eligible Count	DRAFT Unduplicated Pupil Percentage 2022-2023	2021-2022 UPP	Difference	School Name	Total Enrollment	Total Unduplicated FRPM/EL Eligible Count	DRAFT Unduplicated Pupil Percentage 2022-2023	2021-2022 UPP	Difference
Blanche Sprentz Elementary	378	121	32.01%	27.32%	4.69%	Navigator Elementary	400	225	56.25%	51.45%	4.80%
Carl H. Sundahl Elementary	332	45	13.55%	14.81%	-1.26%	NPS Schools FCUSD	64	28	43.75%	48.00%	-4.25%
Cordova Gardens Elementary	274	253	92.34%	75.57%	16.76%	Oak Chan Elementary	427	48	11.24%	12.33%	-1.09%
Cordova High	1,931	1,396	72.29%	57.27%	15.02%	Peter J. Shields Elementary	311	231	74.28%	67.62%	6.66%
Cordova Meadows Elementary	331	296	89.43%	87.71%	1.71%	Prospect Community Day	23	19	82.61%	76.92%	5.69%
Cordova Villa Elementary	449	406	90.42%	85.71%	4.71%	Rancho Cordova Elementary	423	355	83.92%	85.02%	-1.10%
Empire Oaks Elementary	378	54	14.29%	13.20%	1.09%	Riverview STEM Elementary	343	87	25.36%	25.22%	0.14%
Folsom High	2,719	408	15.01%	16.93%	-1.93%	Russell Ranch Elementary	618	92	14.89%	14.24%	0.65%
Folsom Hills Elementary	493	49	9.94%	7.98%	1.96%	Sandra J. Gallardo Elementary	358	50	13.97%	16.80%	-2.84%
Folsom Lake High	84	39	46.43%	51.52%	-5.09%	Sutter Middle	1,552	281	18.11%	18.42%	-0.32%
Folsom Middle	1,340	118	8.81%	9.86%	-1.06%	Theodore Judah Elementary	581	167	28.74%	30.69%	-1.95%
Gold Ridge Elementary	492	141	28.66%	27.56%	1.10%	Vista del Lago High	1,745	103	5.90%	5.88%	0.02%
Innovations Academy	171	67	39.18%	37.41%	1.77%	W. E. Mitchell Middle	805	510	63.35%	51.93%	11.42%
Kinney High (Continuation)	88	74	84.09%	75.68%	8.42%	Walnutwood High	201	69	34.33%	32.97%	1.36%
Mangini Ranch Elementary	606	112	18.48%	17.72%	0.76%	White Rock Elementary	385	354	91.95%	89.40%	2.55%
Mather Heights Elementary	316	97	30.70%	28.66%	2.04%	Williamson Elementary	464	408	87.93%	85.41%	2.52%
Mills Middle	818	693	84.72%	77.72%	7.00%	TOTAL - Selected Schools	20,389	7,520	36.88%	34.52%	2.36%
Natoma Station Elementary	489	124	25.36%	24.84%	0.52%						

- UPP is projected to increase 2.36% over the prior year which equates to approximately an additional \$1 million in supplemental funding



Supplemental Site Funding Allocation

- Prior to 2023-2024 site allocations of Supplemental Funds have been District level initiated based upon individual site requests and identified program needs
- Starting in 2023-2024 sites will receive an allocation of discretionary Supplemental Funds to allocate resources for UPP students based upon their School Plan for Student Achievement (SPSA) priorities
- The formula is based upon the prior year CalPADS UPP with a base per-pupil allocation and a tiered funding allocation for high UPP sites
 - UPP < 50% - \$150.00 per Unduplicated Pupil
 - UPP > 50% base x 3 = \$ 450 per Unduplicated Pupil
 - UPP > 75% base x 5 = \$ 750 per Unduplicated Pupil
- Current supplemental site allocations that are not part of the new staffing ratios will be included into this formula to capture all site supplemental discretionary funds



Supplemental Funding to Sites for 2023-2024 DRAFT

Formula Details	Formula
Districtwide Total Allocation	\$ 3,547,200
Base Per Pupil Allocation	\$ 150.00
If UPP > 50%, 200% Add-on to Base	\$ 300.00
If UPP > 75%, additional 200% to Base (400% Total increase from Base)	\$ 300.00

School Name (Yellow = CEP Site)	Total Enrollment 2022-2023	Total Unduplicated Count 2022-2023	DRAFT Unduplicated Pupil Percentage 2022-2023	Site Supplemental Funding 2023 - 2024	School Name (Yellow = CEP Site)	Total Enrollment 2022-2023	Total Unduplicated Count 2022-2023	DRAFT Unduplicated Pupil Percentage 2022-2023	Site Supplemental Funding 2023 - 2024
Blanche Sprentz Elementary	378	121	32.01%	\$ 18,150	Natoma Station Elementary	489	124	25.36%	\$ 18,600
Carl H. Sundahl Elementary	332	45	13.55%	\$ 6,750	Navigator Elementary	400	225	56.25%	\$ 101,250
Cordova Gardens Elementary	274	253	92.34%	\$ 189,750	Oak Chan Elementary	427	48	11.24%	\$ 7,200
Cordova High	1,931	1,396	72.29%	\$ 628,200	Peter J. Shields Elementary	311	231	74.28%	\$ 103,950
Cordova Meadows Elementary	331	296	89.43%	\$ 222,000	Prospect Community Day	23	19	82.61%	\$ 14,250
Cordova Villa Elementary	449	406	90.42%	\$ 304,500	Rancho Cordova Elementary	423	355	83.92%	\$ 266,250
Empire Oaks Elementary	378	54	14.29%	\$ 8,100	Riverview STEM Elementary	343	87	25.36%	\$ 13,050
Folsom High	2,719	408	15.01%	\$ 61,200	Russell Ranch Elementary	618	92	14.89%	\$ 13,800
Folsom Hills Elementary	493	49	9.94%	\$ 7,350	Sandra J. Gallardo Elementary	358	50	13.97%	\$ 7,500
Folsom Lake High	84	39	46.43%	\$ 5,850	Sutter Middle	1,552	281	18.11%	\$ 42,150
Folsom Middle	1,340	118	8.81%	\$ 17,700	Theodore Judah Elementary	581	167	28.74%	\$ 25,050
Gold Ridge Elementary	492	141	28.66%	\$ 21,150	Vista del Lago High	1,745	103	5.90%	\$ 15,450
Innovations Academy	171	67	39.18%	\$ 10,050	W. E. Mitchell Middle	805	510	63.35%	\$ 229,500
Kinney High	88	74	84.09%	\$ 55,500	Walnutwood High	201	69	34.33%	\$ 10,350
Mangini Ranch Elementary	606	112	18.48%	\$ 16,800	White Rock Elementary	385	354	91.95%	\$ 265,500
Mather Heights Elementary	316	97	30.70%	\$ 14,550	Williamson Elementary	464	408	87.93%	\$ 306,000
Mills Middle	818	693	84.72%	\$ 519,750	Total	20,325	7,492	36.86%	\$3,547,200



Supplemental Site Funding Allocation

- \$3.5 million in supplemental funding will be allocated to sites
- Approximately \$1 million of this funding is already allocated to sites that exceeds the district staffing allocation and is included in the current allocated supplemental funding
- The additional \$2.5 million in funding will come from the additional supplemental funds that were repurposed during the audit (\$1.4 million) and the revenues from the identification of additional UPP students (\$1 million)
- Sites will use these funds along with Title I funding, site discretionary funding, and staffing supports from the revised allocation formulas to target the needs of UPP students



Next Steps for Revised Site Allocations and Supplemental Funding

December 2022	<ul style="list-style-type: none">Review updated funding allocation with Cabinet (12/6), Budget Advisory Committee (12/7), and Board (12/15)
January/February 2023	<ul style="list-style-type: none">Work with sites on new allocations as part of SPSA
January 2023	<ul style="list-style-type: none">Update LCAP for 2023-2024 with new allocations



Questions?
