

Board Highlights

NMCUSD Agenda Online

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May 21, 2018

Report on the Advanced Via Individual

Determination (AVID) Program: AVID (Advancement Via Individual Determination) supports schools and teachers to help students succeed on a path to college and career success. The AVID Elective course is scheduled times during the day when students receive the additional academic, social, and emotional support that will help them succeed in their school's most rigorous courses. ([View Presentation Here](#))

Adopted Resolution 2017-1822 Classified School

Employee Week May 20-26, 2018: The North Monterey County Unified School District Board of Trustees would like to recognize the week of May 20 through May 26, 2018, as Classified School Employees' Week. The North Monterey County Unified School District employs more than 200 classified employees who perform services, which are vital to the educational process. Classified employees support and enhance the educational process by assisting instructors, transporting students, preparing nutritional meals, maintaining building and grounds, and performing all technical business, clerical and secretarial functions. NMCUSD classified employees provide services that enable the North Monterey County Unified School District to respond effectively to the needs of students, parents, teachers, administrators and the greater community. ([View Resolution 2017-1822 Here](#))

Presentation on Suicide Prevention and Threat

Assessment Protocols: Toni-Lynn Chertirkin, Licensed Professional Clinical Counselor and School Based Mental Health Counselor, presented an overview of the district's suicide prevention and threat assessment protocols.

During the course of the 2017-2018 school year, there has been a coordinated effort of "CARE" team members working together to establish a comprehensive, district-wide approach for suicide prevention program and threat assessment protocols that involves all district staff, students, parents, and the community. ([View Presentation Here](#))

Superintendent Reports:

- ❖ Reclassification Ceremony celebrated a total of 253 students from all schools
- ❖ Schools have been working with Jr. Achievement to put lessons into action, a large funder has committed to continue to fund for upcoming year(s)
- ❖ NMCUSD was featured on KSBW highlighting our site mental health counselors (View news broadcast here)
- ❖ NMCHS students were featured in The Monterey Weekly expressing concern over gun safety laws
- ❖ Special Olympics were held Friday, April 27. We had our students participate and our community cheered and supported
- ❖ We Walk for Water Event took place at NMCHS on Friday April 27 which sponsored clean water for families in WE Villages
- ❖ Teacher Appreciation Week (May 7-11) and CA Day of the Teacher (May 9). Thank you NMCUSD teachers for all do every day.
- ❖ Friday, May 11 Dance Showcase performed at High School Forum with middle and high school dancers
- ❖ Sat. May 12 Castroville Elementary held a Spring Carnival
- ❖ Sat. May 12 Elkhorn Elementary held a Spring Carnival
- ❖ Tues. May 15 soft opening for new Family Center in Castroville to serve students/families in transition
- ❖ Tues. May 15 Prunedale Elementary held Band Concert and Open House 5:30 p.m.-7:30 p.m.
- ❖ Thurs. May 17 Facilities Committee meeting toured Elkhorn Elementary
- ❖ Mon. May 21 will be the 3rd Parent/Community Advisory Committee meeting 5:30 p.m.-7:30 p.m.
- ❖ Tues. May 22 Elkhorn Elementary to hold STEAM Fair and Middle School Band concert 7 PM
- ❖ Weds. May 23 Senior Awards Night at NMCHS 6:00 p.m.-8:30 p.m.

Approve Budget Assumptions for the 2018-19 Proposed Budget Adoption:

In January, the Governor proposes his State budget for the upcoming fiscal year. The 2018-19 district proposed budget and related budget and multi-year assumptions for adoption are developed based upon guidelines provided by the Monterey County Office of Education in alignment with the January Budget Proposal presented by the Governor.

By May 18, with the release of the May Revise, districts will have information that may affect their proposed 2018-19 budget for adoption; therefore, budgets will be adjusted further for any material changes that impact the current assumptions for the proposed 2018-19 budget. The district's budget documents and assumptions will be available for public review by the early part of June. On June 14, 2018, the district will hold its public hearings on the LCAP and then the proposed 2018-2019 budget for adoption. The final adoption budget will occur at the June 28, 2018 board meeting, and submission of the district's adopted budget to the Monterey County Office of Education by June 29, 2018, as required.

The actual State adopted budget for 2018-2019 is to be approved by the State legislator by July 1, 2018 and then subsequently signed by the Governor. Following the final signature of the State budget and developing trailer bill language, Districts have 45 days to make any relevant changes to their adoption budgets based on the final state approved budget. Preliminary assumptions from the District level which are used to develop the 2018-19 budget include some changes from the 2nd interim budget such as:

ENROLLMENT AND ATTENDANCE:

As a result of enrollment increases and bubbles, the budget contains the addition of three teaching positions; two at the high school and one as a placeholder for the potential of increased enrollment or a requirement for more section offerings.

The 2017-18 P2 ADA report has now been submitted to the County; as such, the district will use the 2017-18 P2 guarantee of 4373.84 to refine its LCFF revenue assumptions for 2018-19 and an unduplicated pupil count of 84.24%.

EMPLOYER PENSION CONTRIBUTIONS:

At the April 17, 2018 CalPERS Board meeting, employer rate increases was approved for the 2018-19 through 2024-25 fiscal years. For 2018-19, the rate increased from 17.7% up to 18.062% (Note: As all restricted budgets have already been balanced, the rate increase has been applied to the unrestricted budget and restricted will be adjusted after budget adoption for designated/categorical programs). In addition, rate increases for fiscal years 2019-20 and 2020-21 will have a negative impact on the multi-year projections. The district will be using 20.8% for 2019-20 and 23.5% for 2020-21 (an increase of .80% over the previously published rates for each year). The percent increase between each year now totals 2.738% and 2.700% for CalPERS. In addition, the district is budgeting for the on-going 1.85% increase each year for CalSTRS as previously accounted for. The accumulated total increase to the employer share of CalSTRS and CalPERS from 2012-13 though estimated 2017-18 has been \$2,543,336 and is projected to grow an estimated additional amount of \$2,506,540 through 2020-21. The total \$5,049,876 is equivalent to the cost of a 7.84% increase for employees.

ON-GOING POSITION COSTS:

Despite the governor's proposal to fully fund the 2018-19 LCFF, the district has indicated deficit spending and a structural deficit. Fueling the deficit are the increases to retirement

for both certificated and classified employees. In an effort to achieve a “balanced” budget, and as a result of direction received from the Board at the two special board meetings held in April, the following positions will be reduced from the 2018-19 budget assumptions:

1. Assistant Superintendent (Education Services)
2. Confidential Administrative Assistant (Education Services)
3. Budget Analyst
4. Certificated Specialist
5. Project Management Supervisor (due to the end of Measure H funding this position was laid off in March 2018 and has already been reduced from the budget)

Further, the adoption budget multi-year projections will reflect the on-going reduction of the positions outlined above and an additional \$1,200,000 in on-going position control reductions for the 2019-20 year.

- Supplemental hourly pay (including overtime) for positioned staff has been evaluated and based on budget development meetings has been reduced for all unnecessary costs within the budget plan.
- Vacancies will be evaluated, and on a case-by-case basis, may be recommended for reduction or elimination.

An assumption around employment increases has been added to the budget for the estimated cost of the not yet settled CSEA job reclassification study. A 2.25% salary increase has been offered to AFT as part of the current negotiations process, therefore, the estimated cost of a 2.25% salary increase for all positions has been set aside as an assumption.

Approved Reduction of 1.0 FTE Classified Budget Analyst, 1.0 FTE Confidential Administrative Assistant (Ed. Services.), and 1.0 FTE Certificated Specialist position beginning July 2018:

With the direction to submit a three-year certified “balanced” budget, a reduction of on-going positions is necessary. The Board of Trustees has eliminated the Project Management Supervisor position due to a lack of funds/lack of work in the area of bond projects. Additionally, the Board of Trustees is eliminating the Assistant Superintendent - Educational Services as a part of an effort to create a “balanced” budget. The recommended additional reductions are positions that are vacant at this time or will be vacant on July 1, 2018.

Recognitions, Presentations and Bulletin Board Displays

- ❖ **Recognition of North Monterey County High School Teacher Sergio Marquez and 1st Place Team Winners that Participated at the Monterey Peninsula College Automotive Skills Competition on April 13, 2018:**
- ❖ North Monterey County High School had an outstanding showing at the annual Monterey Peninsula College Automotive Skills Competition on Friday, April 13th. North County High School team members are as follows:
Team 1: Gustavo Munoz, Brady Clark, Kennedy Zamora, Hector Lomeli, Thomas Harrison, Adrian Diaz. These six students competed in the following categories: Vehicle safety inspection, vehicle parts identification, fastener and light bulb identification, 50 question ASE style test, Tesla presentation and Head to head competition Tire rotation and blown fuse.
The team of six students from North County took 1st Place in the school competition and student. Gustavo Munoz and Brady Clark also won 2nd in the Individual Team Competition. Kennedy Zamora and Hector Lomeli also won 3rd in the Individual Team Competition.
- ❖ **Recognition of Students for Career Technical Education Skills USA Competition in Robotics:** Anthony Macias and Fabrisio Naranjo Hernandez placed 7th at the Regional Skills USA competition in Robotics: Urban Search and Rescue in Paso Robles on February 3, 2018 allowing them to advance to the State Skills USA competition. They competed at the State Skills USA competition in Ontario, CA from April 19-21, 2018. Their instructor/advisor is Mr. Juan Carlos Rodriguez.
- ❖ **Recognition of High School Students Participation in Regional Fleet Reserve Association (FRA) Western Region Competition:**
Ana Topete, Grade 12, and Ricardo Rios, Grade 11, submitted 350 word essays on "What Does Patriotism Mean to Me?" to the Americanism Essay Contest to promote the spirit of Americanism and patriotism among our country's youth and their essays are advancing on to the next level of judging. The national level national level provides a chance to win \$2500 first place, \$1500 second place, or \$1000 for third place.
- ❖ **Recognition of Mission Trails ROP/CTE Student of the Year for North Monterey County Unified School District:** North Monterey County High School student, Carson Craig, was recognized at the Steinbeck Center on Wednesday, May 2 at the Mission Trails Executive Board Meeting and Student Recognition for his outstanding accomplishments in CTE/ROP, specifically in Welding. Carson is recognized for being an outstanding welder, completing the Welding pathway and having gone farther than any other student in recent memory, according to Tom Forgette, the retired welding instructor. He has gone through the full weld chart for each of the four welding processes. By completing close to 60 welds successfully, he has shown that he can weld in multiple positions on various weldments using each of the most common welding processes. He has also shown that he can work through adversity because each weld builds on the previous and requires multiple tries to successfully complete a passable weld.
- ❖ **Girls Inc. Program Presentation:** Elizabeth Contreras from Girls Inc. will present on the following programs offered in NMCUSD this year Echo Leadership, Will Power/Won't Power and Friendly PEERsusaion, and the Growing Together Parenting series. ([Click here to view Presentation](#))
- ❖ **Presentation on North Monterey County Unified School District's Participation in the Annual WE DAY California Event in Los Angeles in April 2018:**
WE Day California hosted a legendary lineup to fuel and inspire 16,000 youth in attendance to continue their push to create a better world. This is the fourth year that North Monterey County students were invited and participated in this special event to empower students and educators to make real change in their local communities and around the world. This year our NMC high school was highlighted in a short documentary and also awarded \$2000 for North Monterey County High School.