

**Date:** January 9, 2024  
**To:** Planning and Oversight Committee  
**From:** Samantha Tobia-Espinosa, Assistant Superintendent of Human Resources  
**Re:** Update to BERRA Recruitment, Retention and Development Plan for 2023-24

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The following changes to the P&O and Board-Approved plan are being brought to the Planning and Oversight Committee for information.

**0.1 FTE Teacher Induction TSA \$14,051**

For 2023-24 it is necessary to increase the FTE for the Teacher Induction TSA from 0.2 FTE to 0.3 FTE. This is due to the increased number of new teachers and teacher mentors currently participating in the mandatory California Teacher Induction Program and the resulting need for increased participant support and program coordination. The overall increase for this position is 0.2 FTE with 0.1 funded by BERRA Recruitment Retention and Development and 0.1 funded by the Educator Effective Funds Block Grant, which brings the position to 0.6 FTE .

**0.5 FTE Personnel Commission Admin Assistant III \$46,993**

For 2023-24 it is necessary to create a new position 0.5 FTE in support of the Personnel Commission. This position is necessary to address administrative needs related to functions and services provided to the District by the Commission staff. Having this position helps strengthen classified recruitment and retention by improving our ability to expedite exams, recruitment, appeals, and applicant processing. Since hiring this position there have been increases in production of exam lists, process has shortened on average from 6-8 months to 2-4 months, and both recruitment and retention numbers have had significant positive gains. This also addresses the personnel resource issue as this represents the only increase in staff support for the personnel commission staff ever. There has been a direct documented benefit to the District with the addition of a 0.5 FTE.

**Fiscal Update**

At the time of the time of the 2023-24 First Interim Report (12/06/2023), the 2023-24 Ending Fund Balance was projected to be \$193,120. With the changes outlined above, the updated 2023-24 Ending Fund Balance is projected to be \$132,076.