

Agenda Item:	IV A: Action Item
Date:	November 9, 2023
To:	Magnolia Educational & Research Foundation dba Magnolia Public Schools (“MPS”) Board of Directors (the “Board”)
From:	Alfredo Rubalcava, CEO & Superintendent
Staff Lead(s):	Gokhan Serce, Regional Director and Principal at MSA-San Diego
RE:	Approval of MSA-San Diego Administration Plan for 2023-2024

1. **Action Proposed:**

I move that the Board approve the revised MSA-San Diego Administration Structure and Organizational Chart for 2023-2025.

2. **Purpose:**

This change will enable MSA-San Diego’s Principal to delegate important tasks, ensuring better support for academics, accountability and community engagement, and other critical aspects.

3. **Background:**

Due to the decrease in one-time funds, MSA-San Diego cut three positions, Dean of Culture, School Counselor, and Instructional Aide for 2023-24 school year as part of the operational planning. Currently the admin and office staff structure include Regional Director & Principal, Dean of Academics, Dean of Students, Office Manager, and Office Clerk. With the budget cuts, MSA-San Diego administration team distributed the roles and responsibilities of closed positions to the existing team members. As a result of the changes in the administrative structure there are now even more responsibilities for the existing administrators and office manager in the areas of enrollment, parent engagement, community partnerships, marketing and attendance in required meetings at county level.

To address the increase in the responsibilities, MSA-San Diego would like to change one of the Dean titles to Assistant Principal to enable MSA-San Diego Principal to delegate important tasks, ensuring better support for academics, accountability and community engagement, and other critical aspects. There are three main areas, LCAP, WASC and Teacher Credentialing that Assistant Principal will support the Principal by taking the lead so that the Principal can continue to effectively support teachers, staff, students, and parents, attend community events, council meeting and local board meetings at the level that it has been in the past years.

Furthermore, MSA-San Diego would like to add a new Office Clerk position to help the Office manager with the clerical tasks in the areas of Enrollment, Student Records, Student Support in the office, Event coordination with current and prospective families.

Currently there are two office staff members at MSA-San Diego for 439 students. As of the census day of this school year the actual enrollment is 439 vs 430 budgeted enrollment. The increase in the enrollment will give us the cushion to make the proposed changes.

4. **Analysis:**

MSA-San Diego will not add a new administrator, only one of the current deans will be promoted to Assistant Principal position. MSA-San Diego will add a new office clerk who will support the school administrators and the office manager to provide a high-quality educational partner support in the San Diego community.

5. **Impact:**

The Assistant principal role change will ensure that we can adequately address all the crucial aspects of running a well- functioning school by keeping our presence in our community. The addition of the new office clerk will give us the opportunity to have a staff member who focuses on enrollment to ensure that we grow as projected in our petition.

6. **Budget Implications:**

There will be a \$5,000 per year budget impact for the Assistant Principal role assignment. There will be approximately \$65,000 per year additional expense to our school budget including the benefits. We will hire the new person by January of 2024, and as a result the budget impact will be approximately \$40,000.

Our projected vs actual enrollment is 430 vs 439. With the additional nine student enrollment we have, an additional funding of approximately \$121,500 will give us the cushion to cover the additional expenses. The fiscal impact of these changes will be incorporated into the 2023-24 First Interim report that will be presented to the Board in December, 2023.

7. **Exhibits:**

- MSA- San Diego Administration and Office Team Structure Plan Presentation



MSA-San Diego Administration and Office Structure 2023-24

Gokhan Serce, Regional Director & Principal

AGENDA

- Proposed revision of MSA San Diego's Organizational Chart
- Distribution of Responsibilities
- Purpose and Evidence of need for the changes
- Budget Impact



Proposed revision of MSA San Diego's Organizational Chart

Current Model

- ★ Regional Director and Principal
- ★ Dean of Academics
- ★ Dean of Students
- ★ Office manager
- ★ Office Clerk
- ★ Community Schools Coordinator

Proposed Model

- ★ Regional Director and Principal
- ★ **Assistant Principal**
- ★ **Dean of (Academic or Students based on interview results)**
- ★ Office manager
- ★ Office Clerk (Attendance/Front Desk)
- ★ **Office Clerk -New position**
- ★ Community Schools Coordinator



Distribution of Responsibilities (Core Tasks): Assistant Principal

Regional Director and Principal (Major Tasks)

- Authorizer relations/Site Visit preps
- Staff Development
- HR/Payroll/Purchase
- Enrollment/Marketing
- Data/Reports/Grants
- Renewal
- LCAP
- Buildings and grounds
- Special Education
- ASES
- Partnerships and Outreach

Assistant Principal (In addition to the current Role)

- School operations in absence of principal
- Credentialing and Calsaas
- LCAP
- WASC
- Board Meetings



Distribution of Responsibilities (Core Tasks): Office Clerk

Office Manager (Major Tasks)

- Manage office staff
- Enrollment
- State Reports
- Attendance
- Meal Programs
- Student Records
- Purchase orders
- PTF/PAC

Office Clerk (New Role)

- Student Records
- Enrollment Manager
- Student Support in the office
- Data Entry to the School systems
- Weekly Mail Pick Up from District Office
- Deposits
- ASES



Purpose and Evidence of need for the changes

- Due to the decrease in one-time funds, MSA-San Diego cut three positions, Dean of Culture, School Counselor, and Instructional Aide, for 2023-24 school year as part of the operational planning.
- With the budget cuts, MSA-San Diego admin team distributed the roles and responsibilities of closed positions to the existing team members.
- As a result of the changes in the administrative structure there are now even more responsibilities for the existing administrators and office manager in the areas of enrollment, parent engagement, community partnerships, marketing and attendance in required meetings at county level.
- Currently there are two office staff members at MSA-San Diego for 439 students. When one of the office staff is on PTO one of the admin team member covers the office.
- The Assistant principal role change will ensure that we can adequately address all the crucial aspects of running a well- functioning school by keeping our presence in our community.
- The addition of the new office clerk will give us the opportunity to have a staff member who focuses on enrollment to ensure that we grow as projected in our petition.



Budget Impact

- There will be a \$5000 per year budget impact for the Assistant Principal role assignment.
- There will be approximately \$65,000 per year additional expense to our school budget including the benefits. We will hire the new person by January of 2024 and as a result the budget impact will be approximately \$40,000
- Our projected vs actual enrollment is 430 vs 439. With the additional 9 student enrollment we have an additional funding of approximately \$121,500 which will give us the cushion to cover the additional expenses. These additional costs have been incorporated into the MSA San Diego 2023-24 First Interim Report.





THANK YOU