

## Agenda Item B-13



Fresno Unified  
School District

# 2017/18 Strategic Budget Development Phase I – Preliminary Recommendations and Discussion

Board of Education  
February 8, 2017



# Outline

- Stakeholder input for the Local Control and Accountability Plan
- Update on Governor's Proposed Budget 2017/18
- Budget Risks
- 2017/18 Strategic Budget Development
- Preliminary Recommendations and Discussions
  - School Staffing
  - School Site Allocations
- Preliminary Discussions
  - Board of Education

# Governor's State Proposed Budget 2017/18

Provides \$744 million towards LCFF – maintains 96% funding level – \$4 million in 2017/18 to Fresno Unified

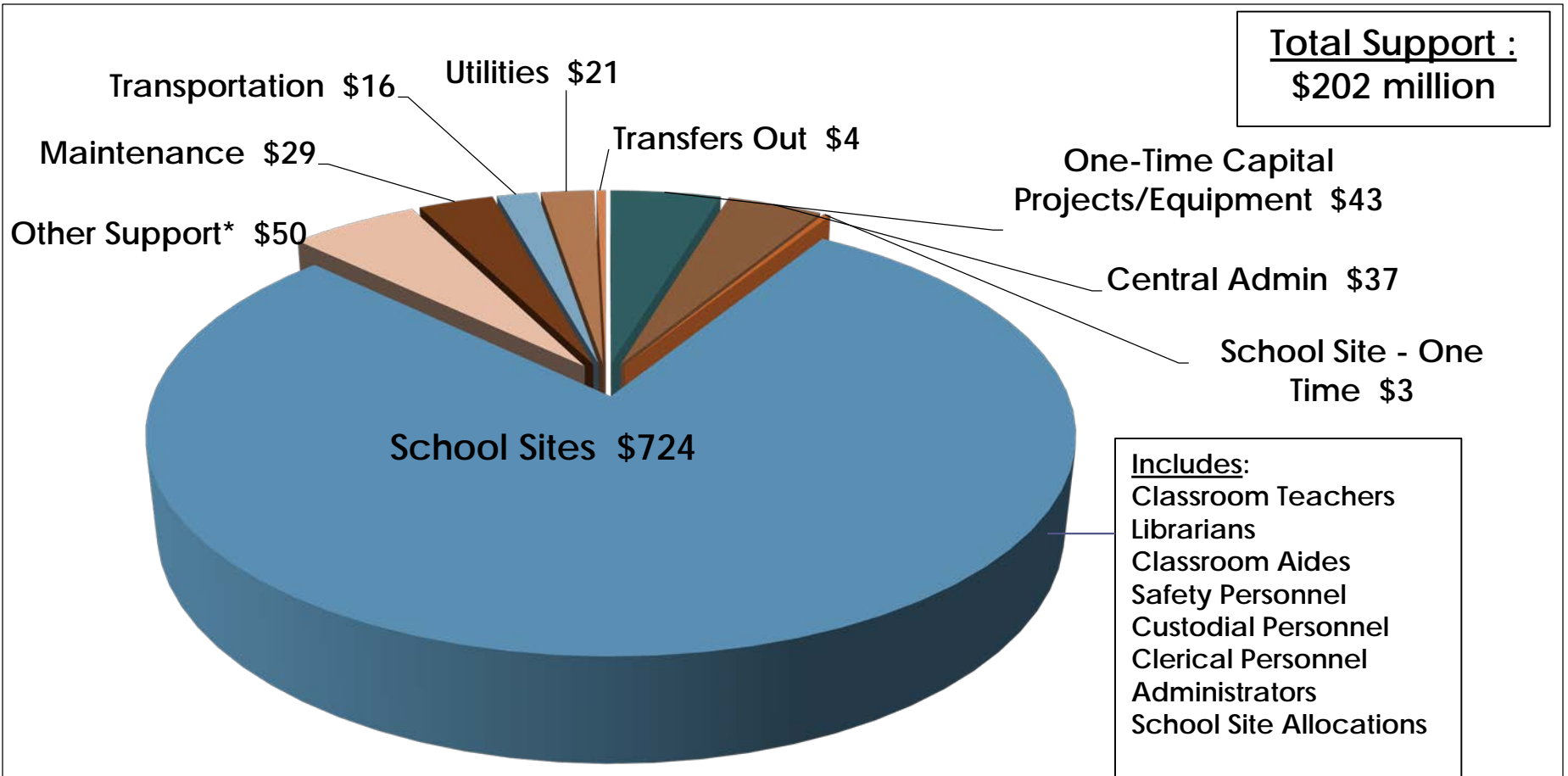
COLA of 1.48% for Special Education – \$300,000 in 2017/18 for Fresno Unified

Provides \$287 million one-time funds for prior year mandates – One-time \$3 million in 2017/18 for Fresno Unified

Governor is borrowing cash, one-time in June 2017 - Promises to return these funds in July 2017

Continues one-time funds for CTE Incentive Grant program as outlined in 2015/16

# 4 General Fund Budget 2016/17 (in millions)



\*Professional Learning, DPI, School Site Technology, School Grants, Curriculum and Other School Supports



# Elementary School Staffing

Description	Total Staffing
Classroom Teachers	K-3 = 1:24      4-6 = 1:30      7-8 = 1:29
Additional Teachers	Designated Schools = plus 1.0 Certificated FTE
Classroom Aides	K classrooms = 2 to 3 (6 hour aides)
Safety	Police Chaplain K-8 = .4375 FTE
Custodial	3 to 5 based on square footage
Clerical	Office Manager Office Assistant(s) = 1 to 2 Library Technician
Administration	Principal VP or TSA



# Middle School Staffing

Description	Total Staffing
<b>Classroom Teachers</b>	<b>1:29</b>
<b>Additional Teachers</b>	Innovative Professional Learning "iPL": 2-5 Teams = 5 to 6 FTE Transition Teacher = 1 FTE Campus Culture = 0.4 FTE
<b>Safety</b>	School Neighborhood Resource Officer Campus Safety Assistants = 1 to 3 FTE
<b>Custodial</b>	4 to 6 FTE based on square footage
<b>Clerical</b>	Office Manager Office Assistant = 1 to 2 FTE Attendance Records Assistant Library Technician
<b>Administration</b>	Principal VP GLA Counselor



# High School Staffing

Description	Total Staffing
<b>Classroom Teachers</b>	<b>1:31</b>
<b>Additional Teachers</b>	Professional Learning Updraft System "PLUS" Teams = 3 to 4.2 FTE Student Engagement Center = 1.2 FTE Librarian
<b>Safety</b>	School Resource Officer and Probation Officer Campus Safety Assistants = 6 to 8
<b>Custodial</b>	6 to 17 FTE based on square footage 2 FTE based on Physical Education (1 male/1 female)
<b>Clerical</b>	Office Manager, Registrar, Assistant Registrar and Financial Technician Office Assistant = 2 to 5 Attendance Records Assistant = 2 Library Technician
<b>Administration</b>	Principal Vice Principals = 2 to 5 Counselors = 3 to 8 Campus Culture Director and Athletic Director



# School Site Funds

## Recommended Allocations for 2017/18

- School Site Allocations - \$28 million
  - \$23 million from LCFF
  - ***Increase of \$2 million over 2016/17***

## Additional School Site Allocations

- Instructional Supplies & Library Funds - \$4.7 million (est.)
- Extra Curricular & Co-Curricular - \$9.9 million (est.)





# Board of Education

- Board of Education - \$1.1 million – 4 FTE
  - Constituent Services
- Board Leadership Request:
  - 7 board assistants – Partial year or Full year
    - 11 month - \$82,500 each, total cost \$577,500
    - 12 month - \$90,000 each, total cost \$630,000
  - \$350,000 in discretionary account
    - \$50,000 for each Board member
    - *Legal requests additional time for further research*

**Total Increased Investment: \$927,500 to \$980,000 ongoing**

# Upcoming Budget Discussions

- Board Presentations – Budget and LCAP
  - February through May
- Governor’s May Revise and Public Hearing – LCAP
  - May 2017
- Adoption of LCAP and Budget
  - June 2017