



**2017/18 Strategic Budget
Development
Phase IV – Preliminary
Recommendations**

March 22, 2017

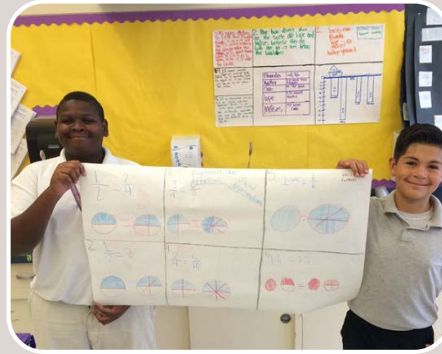


Outline

- Budget Recommendations – Phase IV
 - Summer School
 - After School
 - Information Technology
 - Communications

Expanded Learning Summer Program

2017 ELSP Programs



Intervention

- K– 2nd Grade Foundational Skills
- EL Redesignation Support
- Math Intervention
- Transition to Middle School & High School
- English Language Development for LTELs
- English Language Development for Newcomers
- Credit Recovery
- Special Education

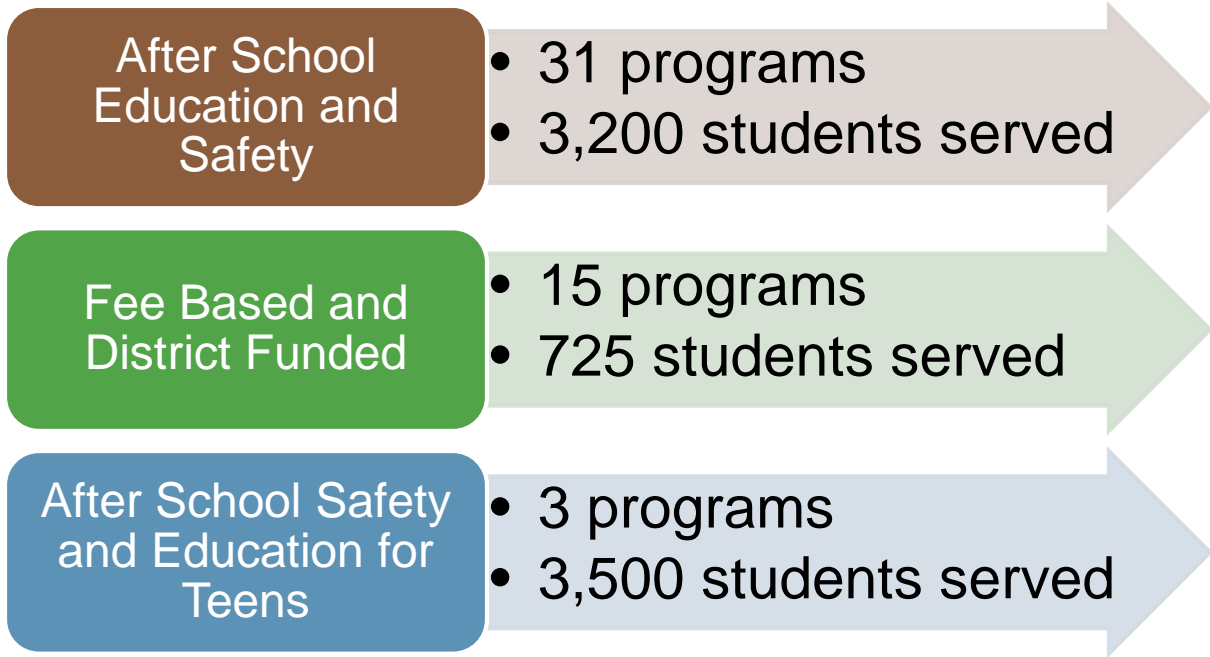
Enrichment

- CTE Elementary Enrichment
- CTE Middle School Enrichment
- Hmong Heritage
- After School University
- CTE Certification Courses

Acceleration

- Young Scholars
- Original Credit and Pre AP courses

After School Programs



Total Ongoing Support: \$5.9 million

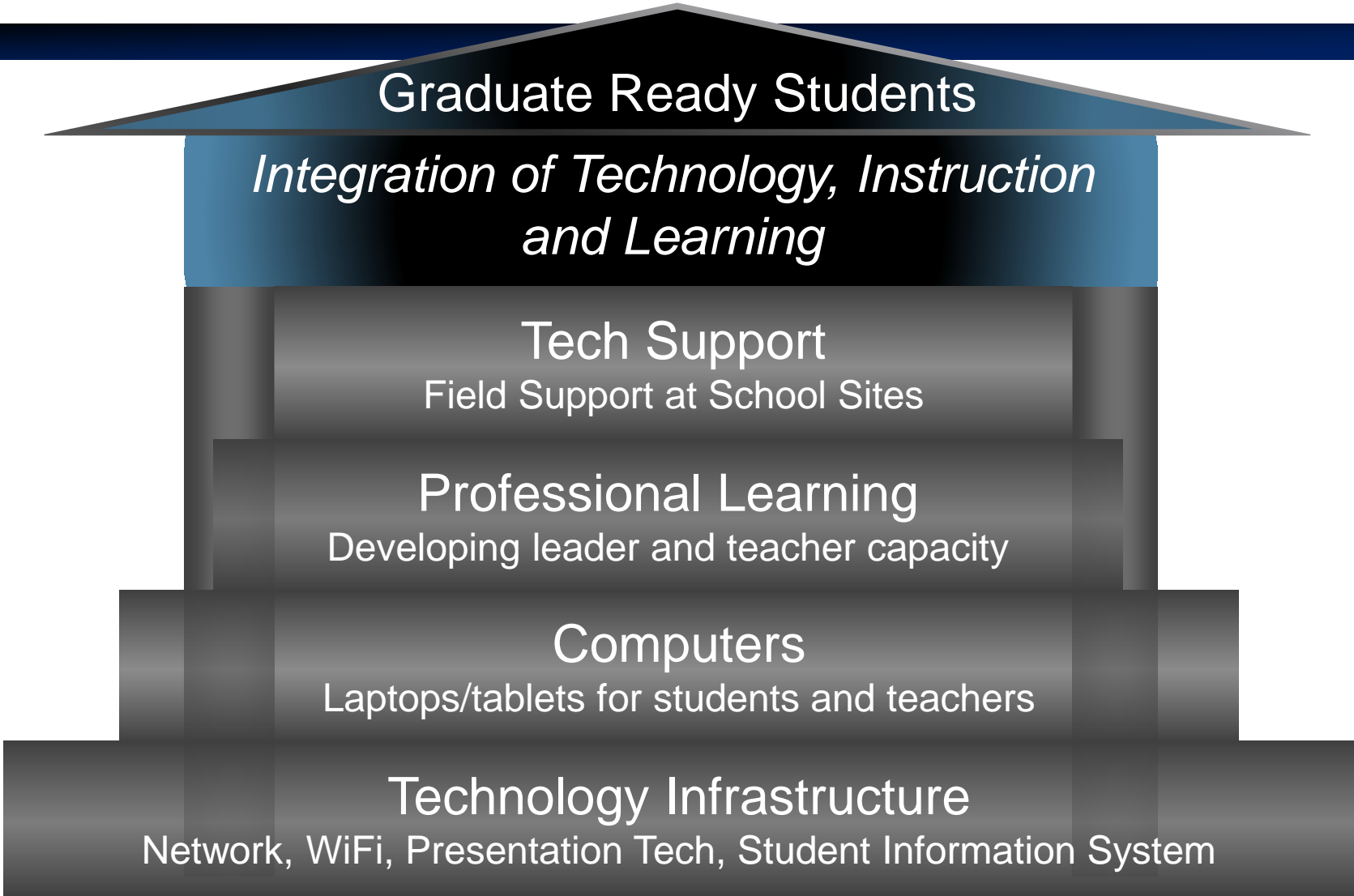


Information Technology

Oversees the technology in the district including networks, wireless access, computers, support, data center, cell phones, data security and software applications (e.g. ATLAS, HR, Payroll, Financial)

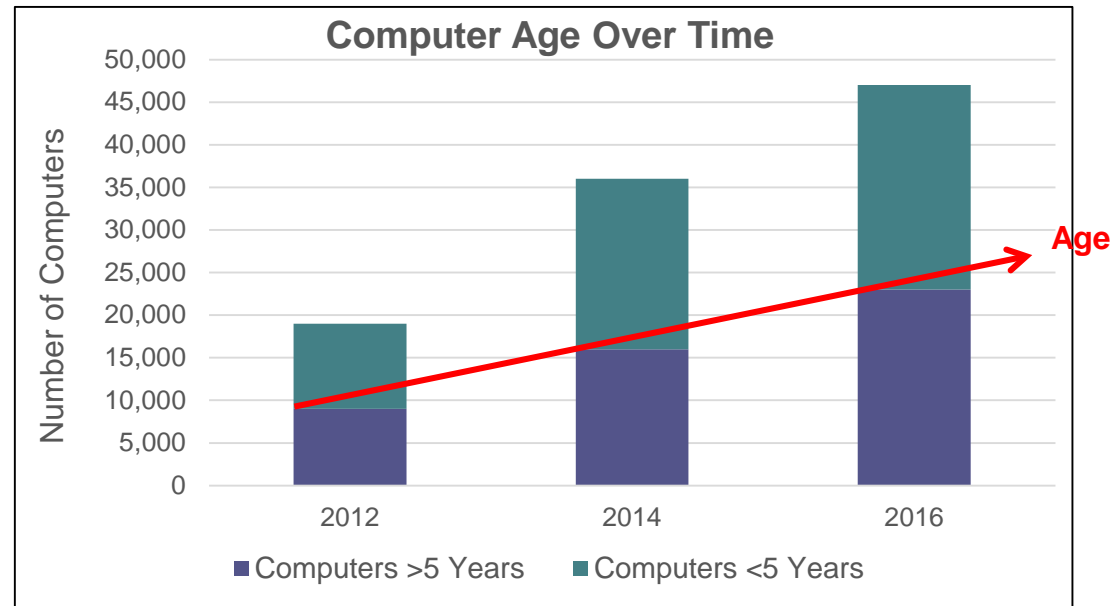


Foundation for 21st Century Learning

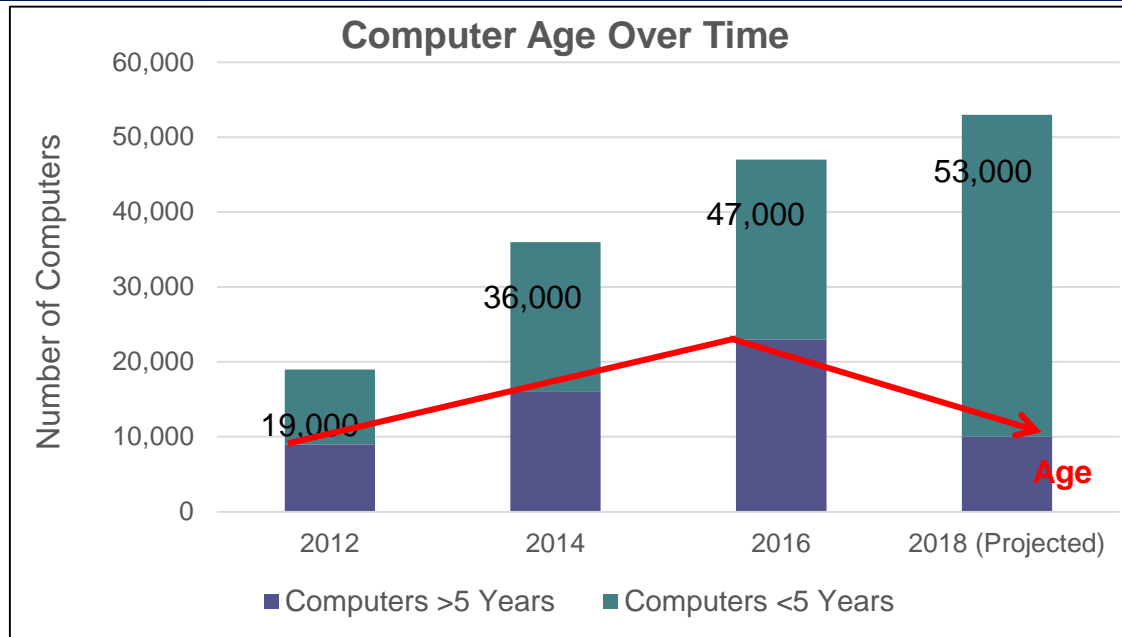


Keeping Student Technology Current

- Historically, schools have been responsible for student computer purchases
- Resulting in wide variation:
 - ▣ Ratio of computers to students
 - 1:1 to 1:3
 - ▣ Age of computers
 - 1 to 10 years old



Keeping Student Technology Current - Proposal



- ❑ Information Technology responsible for minimum level of student computers
- ❑ Provides full class set of computers to support ELA and Math Adoptions
- ❑ Resolves logistics issues related to assessments
- ❑ Keeps student computers current at all school sites



Keeping Student Technology Current - Budget

Item	Rationale	One-Time	Ongoing	FTE
Student Devices	Supplement existing computers so that there is a full class set of current student computers in core subject Math/ELA and elementary school classrooms	--	\$5,000,000	-
Staff to support initiative	Classified staff to perform computer imaging, deployment, refresh tracking and repair	--	\$260,000	4.0
TOTAL (resources currently allocated in School Site Support)		--	--	4.0

Communication Supports

School Sites



- Crisis Management (currently 475 calls)
- School Messenger
- EduText/Rapid Alert
- Parent Handbook
- Course Guide
- School Choice Expo
- Press Releases (60)
- College Packets
- Steve Scholars
- Cyber Safety
- Special Events/Video/Photos
- After School Programs
- ELA/Math Adoption

Employees



- Employee Zone (weekly)
- District Update (weekly)
- Excellence in Education (630)
- Retirement Dinner (495)
- Convocation (10,000)
- Negotiations
- Column V PL
- New Teacher Luncheon
- Recruitment/Hiring

Board



- Board Meetings
- Media Monitoring
- Green Space
- Health Centers
- State of City/County
- Fresno Chamber
- Fresno State
- Fresno Compact
- Children Movement
- FCOE Gala
- EOC
- Hmong New Year
- West Fresno
- Cesar Chavez Day
- Dedications
- Safe Place
- CTE Summit
- College Signing

Community



- Building Futures
- LCAP Outreach
- Community Zone (bi-monthly)
- College Promise
- State of Education
- Scholarship Banquet
- Early Learning Registration
- Aspiring Teacher Expo
- Green Space, Pools, Meals
- Mentoring Matters

Communication Budget – 2016/17

Total Current Budget	\$2.6 million	12.5 FTE
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Key Areas	Investment
Materials and Supplies	\$300,000
Community Outreach	225,000
Community Partnerships	250,000
Media Monitoring/School Messenger	125,000
Staff in Support of All Areas	1,500,000

Proposed 2017/18 Adjustment

Key Area	Investment Reduction	FTE
Communication Analyst	(\$164,000)	(1.0)
Primary Language Specialist	(\$98,000)	(1.0)
Total Reduction	(\$262,000)	(2.0)

□ Approval change in level of support

Department	One-Time	Ongoing	FTE
Summer School	--	--	--
After School	--	--	--
Information Technology (A)	--	--	4.0
Communications	--	(\$262,000)	(2.0)
Total	--	(\$262,000)	2.0

(A) Resources currently allocated in School Site Support

Upcoming Budget Discussions

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