

## Agenda Item B-8



# 2017/18 Strategic Budget Development Phase V – Preliminary Recommendations

Board of Education  
April 5, 2017



# Outline

- Update on Budget Risks and Potential Impact
- Budget Recommendations – Phase V
  - English Learners
  - Prevention and Intervention
  - Research, Evaluation and Assessment
  - Equity and Access
  - Adult Education
- LCAP Draft

# Vision for English Learner Success

Receive rigorous, equitable and engaging instruction in a supportive culture of learning with high expectations

Learn in environments where linguistic assets are valued, maintained and protected

Graduate with the widest array of post secondary options to be productive, global-minded citizens

Master Plan Redesign Committee, April 2016

# Who are our English Learners Students

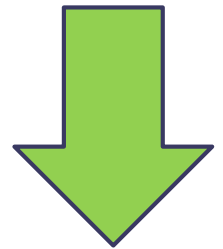
## Current Number of Redesignated Students

2014/15 - 9,685  
 2015/16 - 11,524  
 2016/17 - 12,300



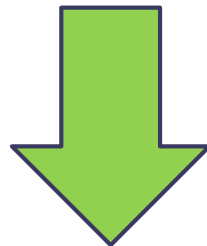
## Current Number of Long Term English Learner Students

2014/15 - 5,611  
 2015/16 - 4,823  
 2016/17 - 4,185



## Number of English Learner Students

2014/15 - 16,698  
 2015/16 - 14,782  
 2016/17 - 14,226



## Number of Languages Spoken

2014/15 - 58  
 2015/16 - 58  
 2016/17 - 63



## Language Assessment Center

- ❑ Initial assessment of over 3,000 new students - approximately 2,500 are identified as EL each year.
- ❑ Translations and interpretation services

## Direct Services to Students

- ❑ After School Language and Literacy PK-12
- ❑ Summer Program (K-8)
- ❑ Heritage Language Program (K-12)
- ❑ Newcomer English learner support

## Building Capacity

- ❑ Professional learning for teachers and administrators
- ❑ Collaboration with departments

# 6 English Learner Continuing Investments

## □ **Professional learning for teachers and administrators**

- EL students identification, instruction and monitoring; and intensely in the implementation of the ELD standards in integrated and designated structures
- Intense support at Ewing, Leavenworth, Vang Pao and Sequoia - 2016; expansion to three additional sites in 2017
- Integration of EL Professional Learning with Early Learning, Special Education, Curriculum & Instruction and Professional Learning

# 7 New Investments Expansion of Dual Immersion Program

## Rowell Elementary School

- 2 Pre-K/2 Kindergarten classes
- Bilingual certificated teachers and classrooms are available
- Purchase Spanish instructional materials (funds already allocated - \$35,000)

## Proposed Wawona

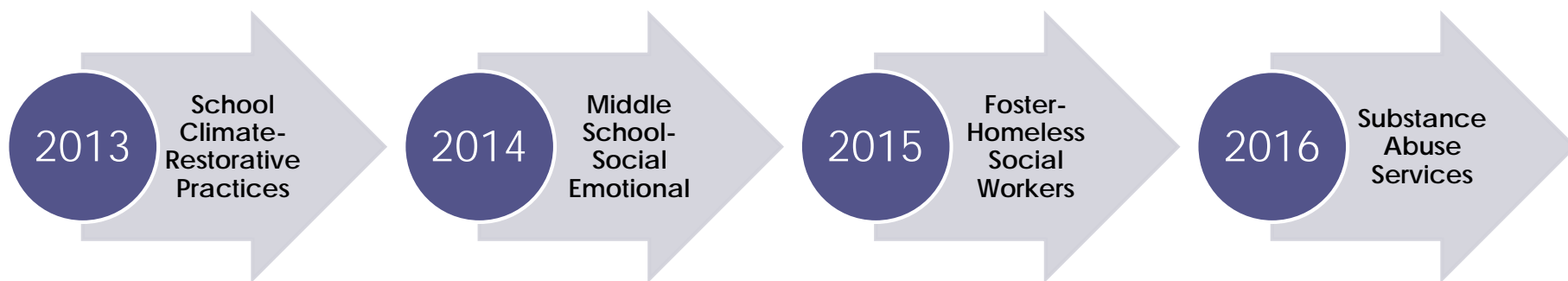
- 2 Pre-K/2 Kindergarten classes
- Add 4 bilingual certificated teachers - \$330,000
- Facility modifications - \$500,000
- Purchase Spanish instructional materials - \$35,000
- Reserve for Unanticipated Costs - \$150,000

**Total Increased Investment: Ongoing - \$330,000; One-time - \$685,000**



# Prevention and Intervention

## Recap of Continuing Investments:







# Strengthening Current Supports

- **High School Social Emotional and Substance Abuse: \$200,000**
  - ▣ Add 9 Social Workers - \$1.0 million
    - Provide individual/group counseling to students - *in lieu of contracted providers*
  - ▣ Add Manager II to oversee Substance Abuse program and High School Social Workers - \$150,000
  - ▣ Reprioritize funds reducing new investment request
- **Social Emotional Learning**
  - ▣ Add a Teacher on Special Assignment - \$116,000
    - Reprioritize funds

**Total Increased Investment: \$200,000**

# High School Support: Why Social Workers?

## Students

- Ability to Serve More Students
- Group and Individual Settings
- On Campus Full Time

## Parents

- Ability to Make Home Visits
- Participation in Parent University Modules & Events

## Staff

- Participation on Culture-Climate Team
- Push In Classroom Support

## Data

- Utilization of EIS for Service Prioritization
- Ability to Document in ATLAS
- Monitor Service Delivery via SQII

- Administer all National, State and District assessments; provide reports for students, classrooms, schools, central office and District dashboards; administer and provide results for all surveys; State CALPADS reporting
- Augment assessment budget for increase for tests
  - SAT – 2-year College Board Agreement ended - \$123,000
  - AP – Federal Reimbursement Program Ended - \$232,000
  - IB – Federal Reimbursement Program Ended - \$85,000
  - Reading Comp (DRP) – Additional Testing Grades 7-8 - \$30,000
  - Reprioritize Common Core Assessment funds

**Total Increased Investment - \$120,000**

# Equity and Access

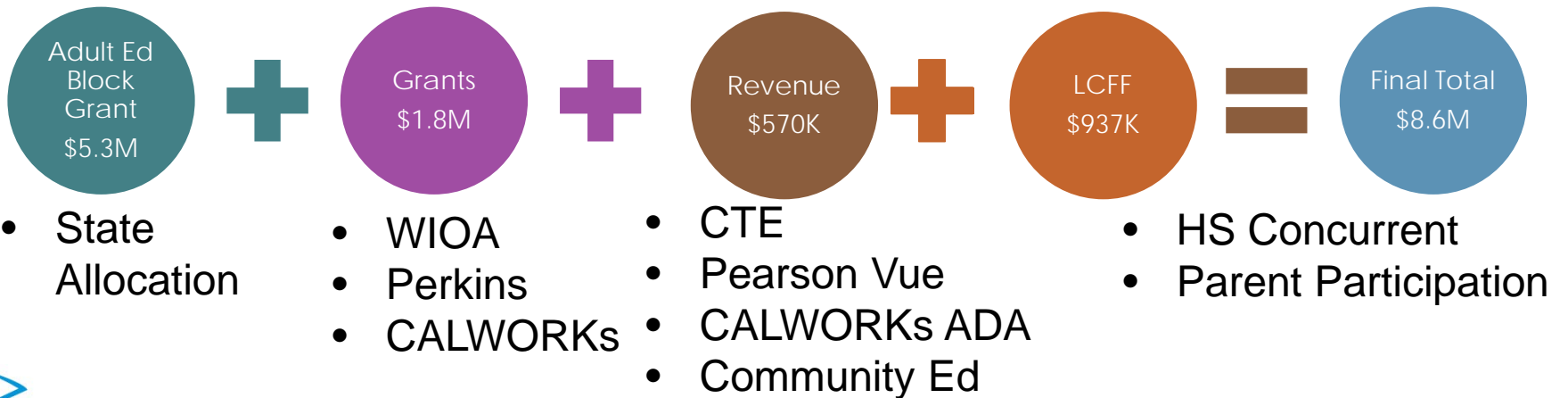
- **Guiding Principle: Students have an equal opportunity to graduate with the greatest number of postsecondary choices from the widest array of options**
  - Theory of Change framework to drive Equity, Access and Improvement
  - District and departmental procedures and processes informed by transparency of data to *change conditions in the present*
  - Interpretation of different frameworks of accountability, including new CA School Dashboard, CORE School Quality Improvement Index (SQII) and internal SQII
- Processes to ensure students receive the supports to transition seamlessly to college or other post secondary opportunities
- Implemented College Futures Foundation partnership with State Center Community College District, CSU Fresno, and UC Merced.

# Adult Education

- Fresno Adult School: Preparing Students to Achieve their Educational and Career Goals
  - Adult Education
  - English as a Second Language and Citizenship
  - Career and Technical Education
  - Apprenticeship
  - Adults with Disabilities

# Adult Education Investments

- Professional Learning for all staff
- Seamless Transition between programs and to college and career programs
- Improve Citizenship Program
- Improve Gaps in Services
- Accelerated Learning – Edgenuity, AZTEC, ESL online resources



# Budget Recommendations – Phase V

## □ Approval of increased level of support

Department	One-Time	Ongoing	FTE
English Learners	\$685,000	\$ 330,000	4
Prevention and Intervention <sup>(A)</sup>	--	\$ 200,000	11
Research, Evaluation and Assessment	--	\$ 120,000	--
Equity and Access	--	--	--
<b>Total</b>	<b>\$685,000</b>	<b>\$ 650,000</b>	<b>15</b>

(A) Repurposes existing budget allocations

# LCAP First Draft

- Available online on April 5, 2017, with an opportunity for stakeholders to provide feedback
- Draft will be revised, as budget discussions continue and based on stakeholder feedback
- Available by clicking the logo on the front page of the District website:

[www.fresnounified.org](http://www.fresnounified.org)





# Upcoming Budget Discussions

- Board Presentations – Budget and LCAP
  - April through May
- Governor’s May Revise and Public Hearing – LCAP
  - May 31, 2017
- Adoption of LCAP and Budget
  - June 14, 2017