

Agenda Item B-10



2017/18 Strategic Budget Development Phase VI – Preliminary Recommendations

Board of Education
April 19, 2017



Outline

- Update on Budget Risks and Potential Impact
- Budget Recommendations – Phase VI
 - Instructional Division and School Leadership
 - Early Learning
 - Administrative Services
 - Operational Services
 - Superintendent’s Office
 - Human Resources/Labor Relations

3 Instructional Division/School Leadership

Fresno Unified is committed to preparing college and career ready graduates. To achieve this level of readiness, every student can and must learn at grade level and beyond.

- Get the right people in the right work
- Invest all stakeholders in a shared vision of effective instruction
- Establish a diverse, inclusive accountable community
- Ensure a coherent and effective instructional system

Preliminary Proposed Budget 2017/18: \$7.7 million

Total Increased Investment: None



Student Outcomes

SBAC 2015-16	We have increases across <u>all grades and subjects</u> on the State test scores -- best growth in 15 years. 16 schools demonstrated over 10% gains in English language arts and/or math!	
Graduation Rates	2014/15 Cohort 83.8% 82.3% State Avg.	2015/16 Cohort 85.4% 83.2% State Avg.

Source: California Dept. of Education

Early Learning – A Continuum of Young Learners

Fresno Unified School District Early Learning Program

High Quality Instruction – Parent Engagement – Professional Learning – Language Development

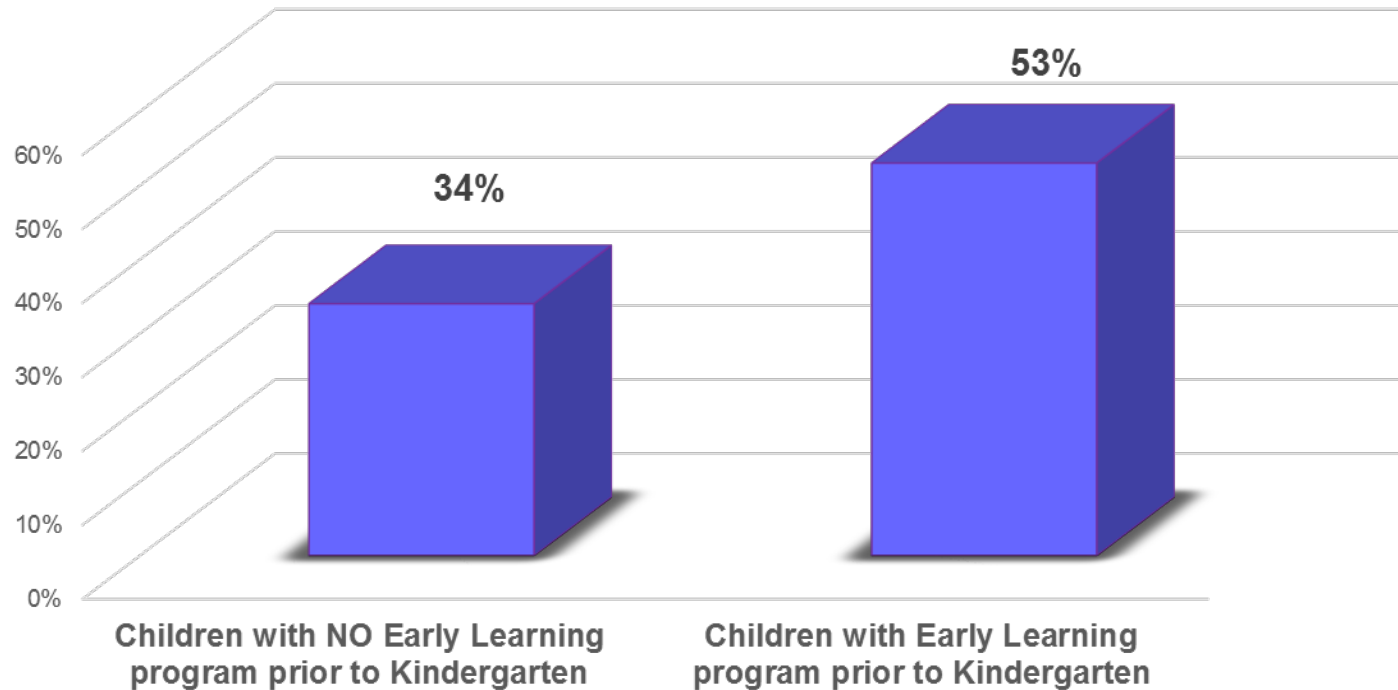


INFANT	TODDLER	PRESCHOOL	PREKINDERGARTEN	TRANSITION K	K-2
0-18 MONTHS	2 YEARS OLD	3 YEARS OLD	4 YEARS OLD	4.9 YEARS OLD	5-7 YEARS OLD
Child Development Centers Lori Ann Infant Center	Child Development Centers Lori Ann Infant Center	Child Development Centers Lori Ann Infant Center	Elementary Sites Child Development Centers	Elementary Sites Child Development Centers	Elementary Sites Child Development Centers



Student Outcomes

2016/17 Quarter 2
Kindergarten Assessment of Individual
Growth ELA Performance





Early Learning

- **Access to quality programs:**
 - Ensures all children in Fresno Unified School District have an equitable start for college, career, and life readiness
- **Strengthen and support current investments:**
 - Ensures a continuum of quality programs serving children enrolled in Fresno Unified School District
- **Partnerships:**
 - Ensures collaboration with partners who serve the broad population of children pre-natal to five who will transition to Fresno Unified kindergarten programs

Preliminary Proposed Budget 2017/18: \$18.2 million

Total Increased Investment: None



Administrative Services

- ▣ Fiscal Services
- ▣ Risk Management and Benefits Administration
 - District's contribution to health and welfare plan increase:
 - \$241 per active participant to \$16,886
 - Total increase \$1.5 million
 - Total Health Fund \$145 million (projected)
- ▣ State and Federal Office
- ▣ Grants Office
- ▣ Student Transfers
- ▣ Legal Administration
- ▣ Office of the Deputy Superintendent/CFO

Preliminary Proposed Budget 2017/18: \$10.2 million
Total Increased Investment: None

Operational Services Overview

Department	Leader	Primary Responsibilities
Facilities Management & Planning	Alex Belanger	New construction and renovation planning & design; enrollment analysis & planning; operate GIS; manage use of community facilities through Civic Center Office
Food Services	Jose Alvarado	Provide 92,000 meals daily during school year; innovation for increased participation; manage grant-funded Fresh Fruit and Vegetable Program; provide meals during summer break
Maintenance & Operations	Jeff Friesen	Building & grounds maintenance/repairs; custodial services; mobile maintenance; energy management; environmental services; capital projects; 24/7 Central Monitoring Station
Purchasing, Warehouse & Graphics	Paul Rosencrans	Procurement of supplies & services; contracting; operation of general & Food Services warehouses; regular deliveries to schools and central offices; graphics/printing services
Safety & Security	Armand Chavez	Central management of Campus Safety Assistants; emergency planning & incident support; coordination with FPD and County Probation; crossing guards; Chaplaincy program
Transportation	Reggie Ruben	Transport 14,000 students home-to-school daily; oversee transportation for students with disabilities; provide 6,000 activity & athletic trips annually; manage fleet of 100 buses

Operational Services Overview, continued

Department	Employees	Target Budget 2017/18
Facilities Management & Planning	16	\$1.3 million
Food Services	504	\$55.5 million
Maintenance & Operations	690	\$85.4 million
Purchasing, Warehouse & Graphics	43	\$4.6 million
Safety & Security	104	\$8.1 million
Transportation	107	\$16.0 million
Operational Administration	2	\$375,000

Operational Services Budget Requests

Requests	Rationale	One-Time	Ongoing	New FTE
Custodians	Added positions for new buildings and upgrade custodian to auditorium manager	-	\$212,000	3
Utilities	Reflect rate increases	-	\$765,000	-
Separate Domestic Water from Irrigation	Reduce expense by avoiding sewer fees for irrigation water (Phase 1 of 2)	\$450,000	-	-
24 Replacement CNG Buses + 1 Goal 2 Bus	State mandate for low emission buses Jan. 1, 2018; increase in Goal 2 trips	\$5,000,000	-	-
Bus Mechanic	Preventive maintenance requirements and needed service/repairs	-	\$115,000	1
Relief Bus Driver	Support increase in activity trips, and backfill for routes as needed	-	\$63,000	1
Total		\$5,450,000	\$1,155,000	5



Superintendent

- Office of the Superintendent
- Responsible for overall administration of District and implementation of Board of Education policies

Preliminary Proposed Budget 2017/18: \$1.6 million
Total Increased Investment: None

Human Resources/Labor Relations

- Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- Strategic Work: Recruitment, Selection, Retention and Operations
- Labor Relations: Seven collective bargaining agreements and one management association

Preliminary Proposed Budget 2017/18: \$4.2 million
Total Increased Investment: None

□ Approval of increased level of support

Department	One-Time	Ongoing	FTE
Early Learning	--	--	--
School Leadership	--	--	--
Instructional Services	--	--	--
Administrative Services	--	--	--
Operational Services	\$5,450,000	\$1,155,000	5
Superintendent's Office	--	--	--
Human Resources	--	--	--
Total	\$5,450,000	\$1,155,000	5

Upcoming Budget Discussions

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