

Agenda Item B-22



2019/20 Strategic Budget Development Review and Planning

Board of Education
January 30, 2019



Outline

- Update on Governor's Proposed Budget 2019/20
 - Impact to Fresno Unified
- 2018/19 General Fund Budget
- 2019/20 Strategic Budget Development
- 2018/19 Staffing Parameters
- Upcoming Budget Discussions



Governor's State Proposed Budget 2019/20 – Impact to Fresno Unified

Provides \$779 million towards LCFF – COLA 3.46% – \$22.5 million in 2019/20 to Fresno Unified (offset by statutory increases to STRS/PERS and Health/Welfare)

COLA of 3.46% for Special Education – \$1.4 million in 2019/20 for Fresno Unified (offset by statutory increases to STRS/PERS and Health/Welfare)

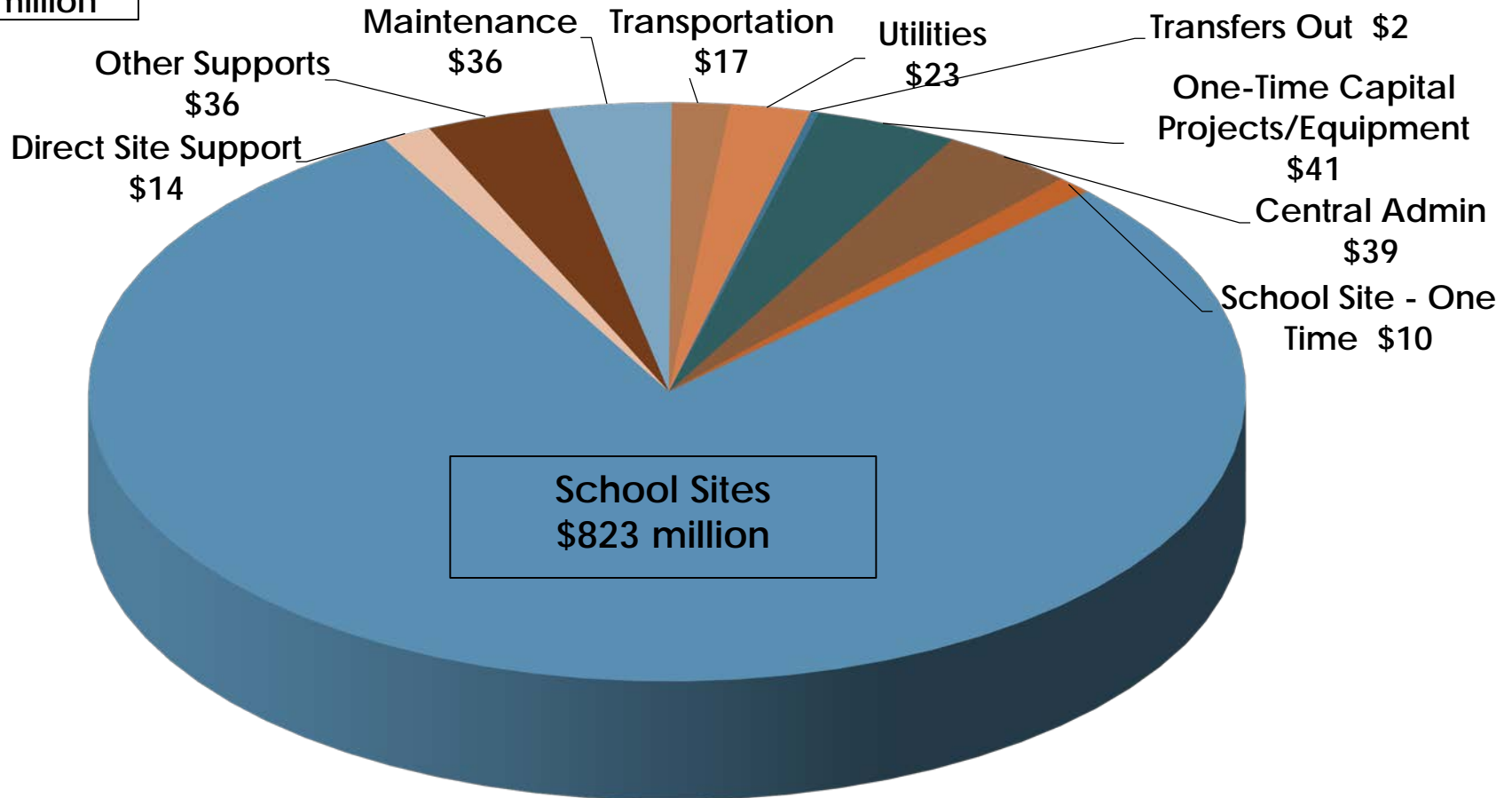
Provides \$700 million one-time funds to reduce STRS rates – \$1.9 million reduced costs in 2019/20 for Fresno Unified

Governor proposes \$390 million ongoing and \$176 million one-time funds for Special Education – Pending further details

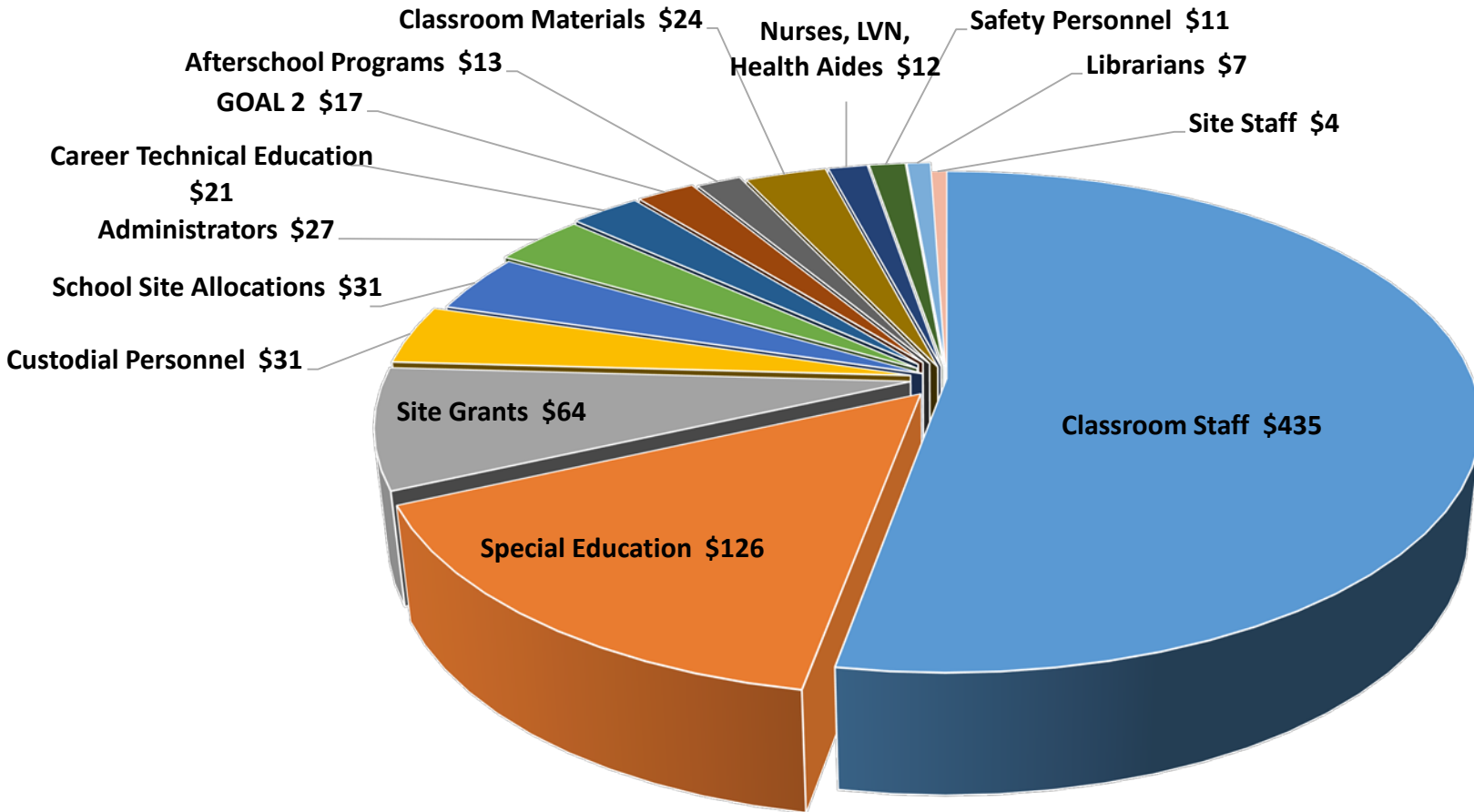


Unrestricted/Restricted General Fund Budget 2018/19 (in millions)

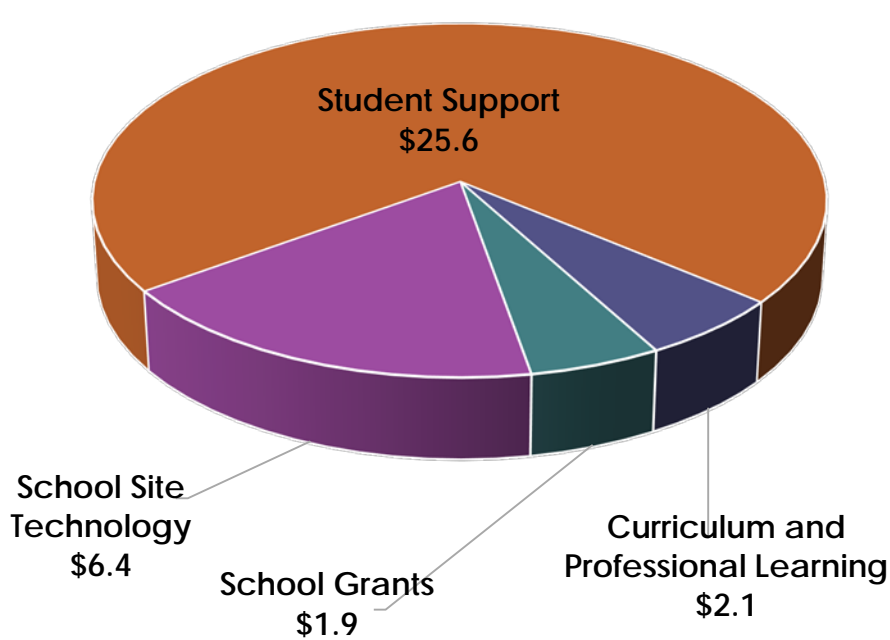
Total Support :
\$218 million



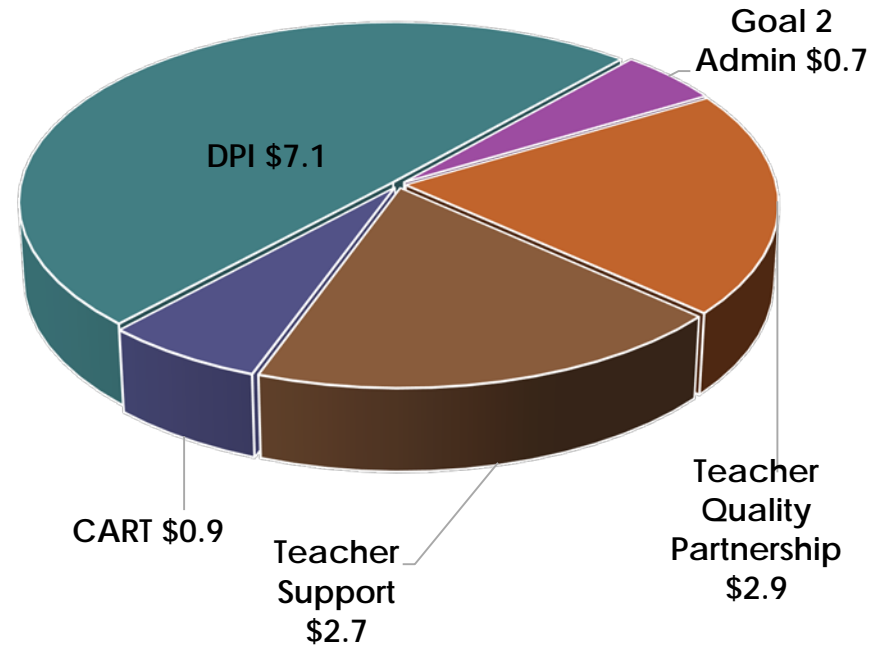
School Sites – \$823 million



Other Supports/Direct Site Supports (in millions)



Total Other Supports - \$36.0 million



Total Direct Site Supports - \$14.3 million



Strategic Budget Development

Continue to Analyze and Evaluate Options for the Board Of Education's Consideration

- Extensive Student Programs
- Competitive Employee Compensation
- Prudent Fiscal Responsibility



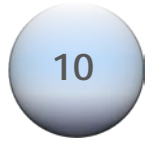
2018/19 Elementary School Staffing

| Description | Total Staffing |
|----------------------------------|--|
| Classroom Teachers | TK-3 = 1:24 4-6 = 1:29 7-8 = 1:29 Elimination of combination classes in TK-6, where sufficient permanent classrooms are available |
| Additional Teachers | Designated Schools = plus 1.0 Certificated FTE |
| Classroom Aides | K classrooms = 2 to 3 (6 hour aides) |
| Custodial | 3 to 5 based on square footage |
| Clerical | Office Manager Office Assistant(s) = .75 to 2 Library Technician |
| Health Care Professionals | Registered Nurse (1 to 3 days/week) Licensed Vocational Nurse or Health Assistant (2 to 4 days/week) Staffing based on student medical support needs |
| Administration | Principal VP or TSA |



2018/19 Middle School Staffing

| Description | Total Staffing |
|---------------------------|--|
| Classroom Teachers | 1:29 |
| Additional Teachers | Innovative Professional Learning "iPL": 2 to 5 Teams = 5 to 6 FTE Transition Teacher = 1 FTE Campus Culture = 0.4 FTE |
| Safety | School Neighborhood Resource Officer Campus Safety Assistants = 2 to 3 FTE |
| Custodial | 4 to 7 FTE based on square footage |
| Clerical | Office Manager Office Assistant = 1 to 2 FTE Attendance Records Assistant Library Technician |
| Health Care Professionals | Registered Nurse (2 to 3 days/week) Licensed Vocational Nurse or Health Assistant (2 to 3 days/week) Staffing based on student medical support needs |
| Administration | Principal Vice Principals = 1 to 2 GLA Counselor |



2018/19 High School Staffing

| Description | Total Staffing |
|----------------------------------|--|
| Classroom Teachers | 1:29 |
| Additional Teachers | Professional Learning Updraft System "PLUS" Teams = 3 to 4.2 FTE Student Engagement Center = 1.2 FTE Librarian |
| Safety | School Resource Officer and Probation Officer Campus Safety Assistants = 6 to 7 |
| Custodial | 6 to 15 FTE based on square footage 2 FTE based on Physical Education |
| Clerical | Office Manager, Registrar, Assistant Registrar and Financial Technician Office Assistant = 2 to 5 Attendance Records Assistant = 2 Library Technician |
| Health Care Professionals | Registered Nurse Licensed Vocational Nurse = .75 to 1.5 FTE (Based on student medical support needs) |
| Administration | Principal Vice Principals = 2 to 5 Counselors = 3 to 8 Campus Culture Director and Athletic Director |

Upcoming Budget Discussions

- Preliminary Recommendations and Discussions
 - School Staffing – February 13, 2019
 - School Site Allocations – February 13, 2019
- Board Presentations – LCAP and Budget
 - February through May
- Governor’s May Revise, Public Hearings – LCAP and Budget
 - May 2019
- Adoption of LCAP and Budget
 - June 2019