

Agenda Item B-25



2019/20 Strategic Budget Development Phase VI – Preliminary Recommendations

Board of Education
April 10, 2019



Outline

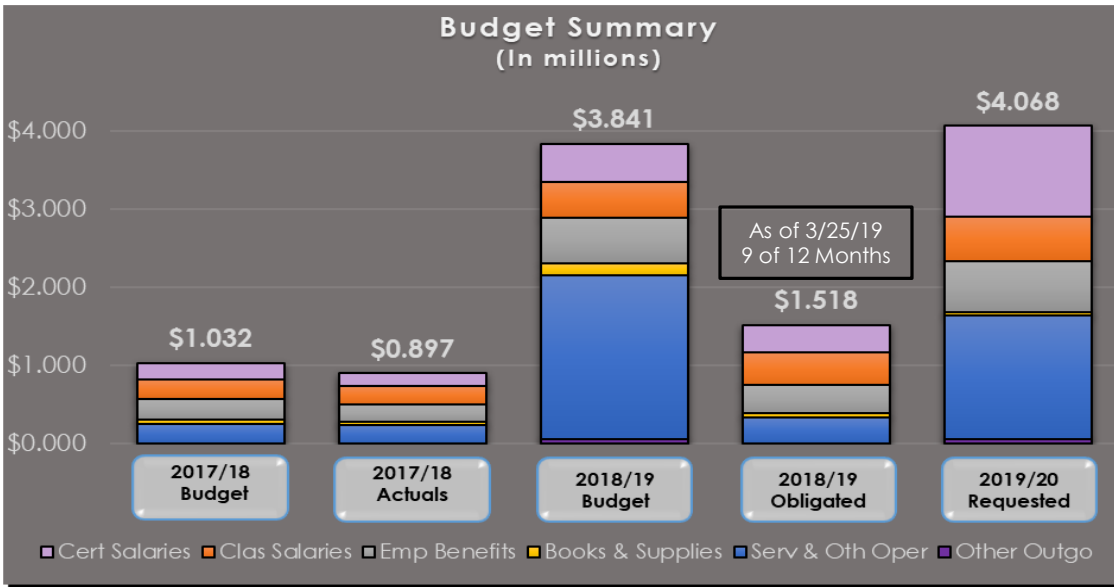
- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
- Budget Recommendations – Phase VI
 - African American Academic Acceleration
 - Prevention and Intervention
 - Early Learning
- Local Control and Accountability Plan

Mission Statement:

In September 2017, the Office of African American Academic Acceleration (A4) was launched to identify and address the fundamental causes for the discrepancy in academic outcomes between African American students and other student groups

Preliminary Proposed Budget 2019/20: \$ 4.1 million

4 African American Academic Acceleration



FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	1.00	1.00	0.00	3.00	2.00
Classified	6.00	5.00	1.00	3.50	-2.50
Management	5.00	4.00	1.00	5.00	0.00
Total FTE	12.00	10.00	2.00	11.50	-0.50

- Vacancies:
 - ▣ Resource Counseling Assistant – 1.0 FTE
 - ▣ Project Manager – 1.0 FTE
- Reorganization within the department results in a reduction of 0.5 FTE
 - ▣ Convert Principal on Special Assignment to Program Manager
 - ▣ Add 2.0 FTE Teachers
 - ▣ Add 1.0 FTE Program Technician
 - ▣ Add 1.5 FTE Paraprofessionals
 - ▣ Decrease 4.0 FTE Resource Counseling Assistant (1.0 FTE currently vacant)
 - ▣ Decrease 1.0 FTE Community Education Specialist
- Net increase only includes: statutory, health and welfare benefits, etc.

Prevention and Intervention

Mission Statement:

Through relationships with students, families, community and our Fresno Unified staff, the Department of Prevention and Intervention strives to reconnect with the humanity in education. We help to bridge gaps in opportunity by providing access to resources that promote the academic success and well-being of the whole-child and support the optimum conditions for learning in our schools

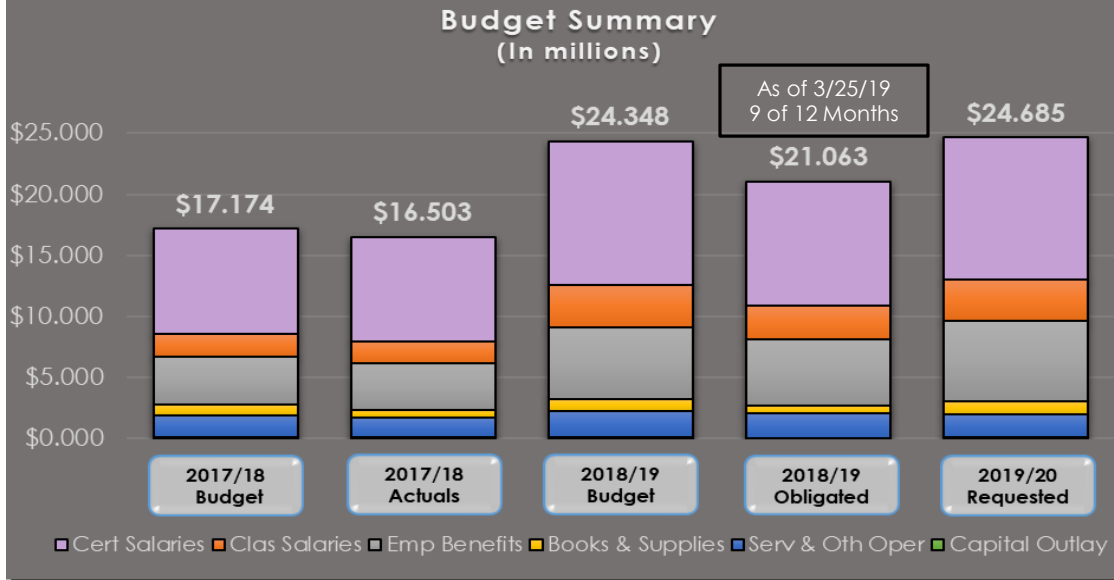
Departments

- Attendance/SARB
- Student Discipline
- Climate & Culture
- Mentoring
- Social Emotional Supports
- Behavior Intervention
- Project ACCESS
- Home Hospital Instruction

Preliminary Proposed Budget 2019/20: \$24.7 million

Prevention and Intervention

Budget Summary
(In millions)



FTE SUMMARY					
	2018/19	2018/19	2018/19	2019/20	2019/20
Job Class	Budgeted	Filled	Vacant	Request	Change
Certificated	23.65	19.45	4.20	22.80	-0.85
Classified	51.88	48.44	3.44	58.00	6.13
Management	82.37	80.37	2.00	84.37	2.00
Total FTE	157.90	148.26	9.64	165.17	7.28

- 2019/20 Budget includes an increase of 2.75 FTE
 - ▣ Add 1.0 FTE Project Manager
 - ▣ Add .15 FTE Teacher (Extra Period)
 - ▣ Add 1.6 FTE Child Welfare Assistant
 - Ongoing corresponding reductions of \$300,000 to cover increase
- 2019/20 Learning Communities Grant – \$333,000
 - ▣ Add 5.0 FTE Child Welfare & Attendance Specialists
- Transfer Child Welfare & Attendance Specialist II (0.4375 FTE) to Parent University in 2019/20

- Vacancies:
 - ▣ Child Welfare & Attendance Specialist II – 1.4 FTE
 - ▣ Climate and Culture Specialist – 4.0 FTE
 - ▣ Clinical School Social Worker – 1.0 FTE
 - ▣ Prevention and Intervention Specialist – 1.0 FTE
 - ▣ School Counselor – 1.0 FTE
 - ▣ Secretary II – 1.0 FTE
 - ▣ Senior High School Teacher – 0.2 FTE



Early Learning

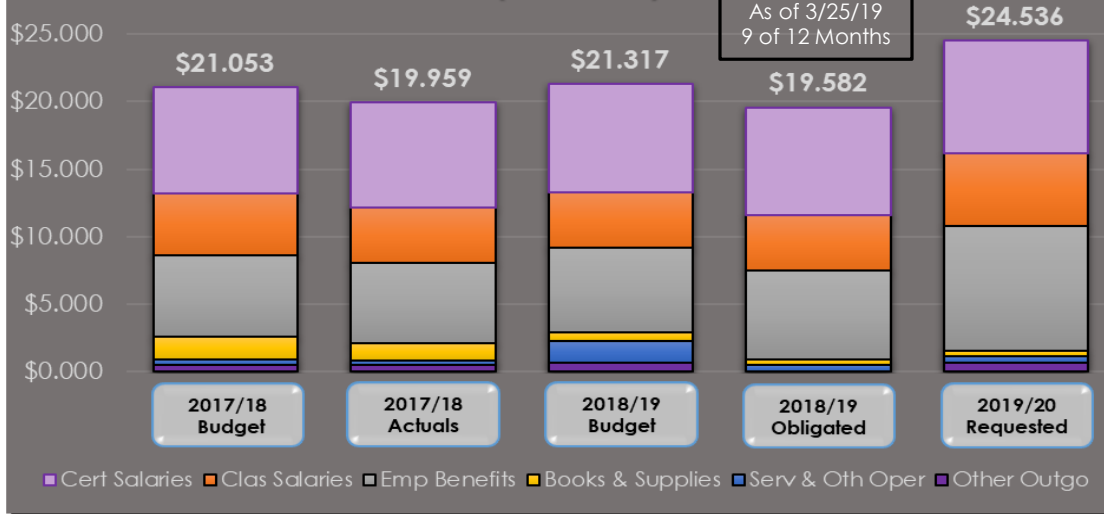
Mission Statement:

To ensure all children in Fresno Unified School District have an equitable start for college, career, and life readiness, the Early Learning Department provides nurturing, child-centered environments and high-quality educational programs that value and respect the needs, languages, and cultures of all students, families, staff, and community

Preliminary Proposed Budget 2019/20: \$24.5 million

Early Learning

Budget Summary
(In millions)



FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	117.56	113.69	3.88	117.56	0.00
Classified	153.56	130.00	23.56	181.69	28.13
Management	7.00	7.00	0.00	7.00	0.00
Total FTE	278.13	250.69	27.44	306.26	28.13

- Vacancies:
 - ▣ Child Development paraprofessional – 23.56 FTE
 - ▣ Teacher – 3.88 FTE

- Convert Child Development paraprofessionals (two 3.5 hour positions to one 7.0 hour position) – \$1.0 million
 - ▣ Offset by 2018/19 and 2019/20 rate increases
- Convert Transitional Kindergarten paraprofessionals (one 3.0 hour position to one 6.0 hour position) – \$2.5 million
 - ▣ Funded by Title I
- Net increase only includes: statutory, health and welfare benefits, etc.

9 Budget Recommendations – Phase VI

Department	One-Time	Ongoing	FTE
African American Academic Acceleration	--	--	(0.5)
Prevention and Intervention	--	--	7.3
Early Learning	--	--	--
Total	--	--	6.8

Local Control and Accountability Plan

- First draft available online April 18, 2019
 - Includes continued opportunities for stakeholders to provide feedback
- Future revisions will be informed by ongoing strategic budget development process
- Draft available by clicking the logo on the home page of the District's website:

www.fresnounified.org



Upcoming Budget Discussions

- Board Presentations
 - May 2019
- Governor's May Revise and Public Hearing – LCAP and Budget
 - May 2019
- Adoption of LCAP and Budget
 - June 2019