



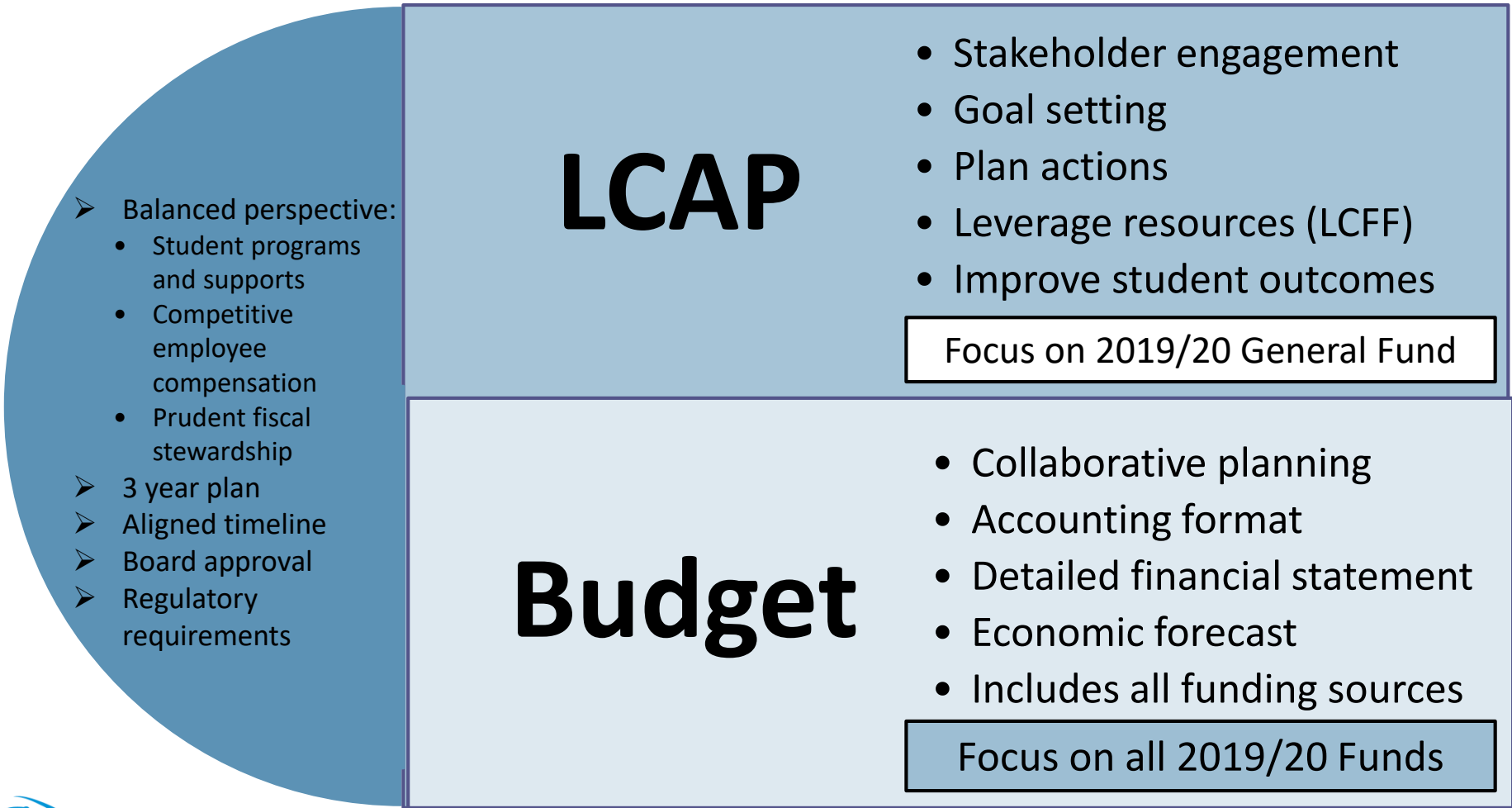
Fresno Unified
School District

Agenda Item B-25

Public Hearing 2019/20 Proposed Budget and Education Protection Account

Board of Education
May 29, 2019

Budget Development Process





Outline

- District's Strategic Budget Development
- Education Protection Account
- Budget Recommendations
- Multi-Year Summary
- Conclusion



4 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

Education Protection Account

- Proposition 30 temporary tax increase
 - Sales tax increase for 2013-2016
 - Personal income tax for 2012-2018
- Proposition 55 extends personal income tax through 2030
- Tax revenues received are placed into the Education Protection Account
- Proposition 30 and Proposition 55 include several accountability measures:
 - Governing board at a public hearing approves a spending plan
 - Funds cannot be used on administrative costs
 - Website publishing required
 - Annual financial audit
- Revenue – \$101,868,011
- Usage: All funds will be used for teacher salary/benefit costs



Budget Recommendations – Phase I

02/13/2019

- Change in level of support

Key Areas	One-Time	Ongoing	FTE
School Staffing	--	--	--
School Site Funds	--	\$500,000	--
Total	--	\$500,000	--



Budget Recommendations – Phase II

02/27/2019

- Change in level of support

Department	One-Time	Ongoing	FTE
Administrative Services	--	--	--
Human Resources	--	--	--
English Learner Services	--	--	0.56
Summer School	--	--	--
After School/Extended Day	--	--	1.00
Total	--	--	1.56



Budget Recommendations – Phase III

03/06/2019

- Change in level of support

Department	One-Time	Ongoing	FTE
Operational Services Administration	--	--	--
Facilities Management & Planning	--	--	--
Food Services	--	--	1.00
Plant Maintenance ^(A)	--	--	7.00
Plant Operations ^(B)	--	--	--
Purchasing, Warehouse and Graphics	--	--	--
Safety and Security	--	--	--
Transportation	--	--	13.25
Adult Education	--	--	(10.04)
Total	--	--	11.21

^(A)Maintain required 3% contribution

^(B) Increase of \$850,000 already contemplated in the multiyear projections



Budget Recommendations – Phase III

03/06/2019

- Change in level of support

Additional Program Recommendation	One-Time	Ongoing	FTE
Elementary Site Leadership	--	\$750,000	5.0

Regular Ed Enrollment	820	836	754	776	887
School Site	Thomas	Leavenworth	Pyle	Burroughs	Hamilton
SDC	27	29	39	27	17
Weighted SDC	41	44	59	41	26
Weighted Enrollment	861	880	813	817	913
UPP	92.8%	85.6%	96.3%	98.4%	90.9%

Budget Recommendations – Phase IV

03/20/2019

- Change in level of support

Department	One-Time	Ongoing	FTE
Career Technical Education	--	--	(0.03)
College & Career Readiness	--	--	(3.60)
Board of Education	--	--	--
Superintendent's Office	--	--	--
Parent University	--	--	(0.38)
Communications	--	--	(1.00)
Total	--	--	(5.01)

Budget Recommendations – Phase V

04/03/2019

- Change in level of support

Department	One-Time	Ongoing	FTE
Technology Services	--	--	(1.00)
Instructional Division	--	--	--
Curriculum and Instruction	--	--	(5.00)
Professional Learning	--	--	--
Library Programs	--	--	--
Arts and Music	--	--	--
Extracurricular – Co-curricular	--	--	--
School Leadership	--	--	--
Total	--	--	(6.00)



Budget Recommendations – Phase VI

04/10/2019

- Change in level of support

Department	One-Time	Ongoing	FTE
African American Academic Acceleration	--	--	(0.5)
Prevention and Intervention	--	--	7.3
Early Learning	--	--	28.13
Total	--	--	34.93



Budget Recommendations – Phase VII

05/01/2019

- Change in level of support

Department	One-Time	Ongoing	FTE
Equity & Access	--	--	--
Special Education ^(A)	\$1,740,000	\$10,186,000	106.0
Psychological Services	--	\$730,000	5.0
Health Services	--	\$561,000	3.0
Total	\$1,740,000	\$11,477,000	114.0

(A) One-time resources for portable classrooms to Facilities Management and Planning - \$1.4 million

Special Education Department

Description	05/01/19			05/29/19	
	One-Time	Ongoing	FTE	Ongoing	FTE
Classroom Teachers – CSR and grade spans	--	\$4,431,000	44.0	\$3,255,000	35.0
Paraprofessionals and Assistants	--	2,618,110	45.0	3,082,000	43.4
Designated Instructional Services <ul style="list-style-type: none"> • Speech/Language Pathologists (+4 FTE = 9 FTE) • Occupational Therapists (2 FTE) • Teachers for Assistive Technology (-1 FTE = 1 FTE) • Teachers of Orthopedically Impaired (+1 FTE = 2 FTE) • DHH Teacher (1 FTE) • Speech Language Pathologist Assts (1.5 FTE) • Physical Therapist and Occupational Therapist Contract 	--	1,879,890	10.0	2,460,000	16.5
Instructional Coaches	--	372,000	4.0	372,000	4.0
Special Education Program Managers	--	330,000	2.0	330,000	2.0
Special Education School Counselor	--	135,000	1.0	135,000	1.0
Residential Placements	--	420,000	--	420,000	--
Professional Learning	\$340,000	--	--	--	--
Portable Classrooms (4) and Materials	\$1,400,000	--	--	--	--
Health Services (+1 FTE = 4 FTE)		561,000	3.0	662,000	4.0
School Psychologist		730,000	5.0	730,000	5.0
Total	\$1,740,000	\$11,477,000	114.0	\$11,446,000	110.9

Budget Recommendations – Phase VII

05/01/2019

- Change in level of support

Additional Program Recommendation	One-Time	Ongoing	FTE
Comprehensive Guidance Program	--	\$1,100,000	9.0

Site	2019/20 UPP %	2019/20 Total Enrollment Projection
High Schools		
Bullard High School	59.73%	2,538
Edison High	79.44%	2,590
Fresno High	91.09%	2,167
Roosevelt High	92.26%	2,256
Sunnyside High	91.82%	2,934
Cambridge	96.15%	512
Bullard Talent 7-8	56.82%	184
Hamilton 7-8	90.91%	309
Fort Miller Middle	95.87%	672
Tehipite Middle School	97.98%	531
Terronez Middle School	93.55%	664
Tioga Middle School	93.83%	612
Yosemite Middle School	88.86%	652

Current			
2018/19 Head Counselor	2018/19 School Counselor	Total Counselors	2019/20 Counselor Ratio
1.00	7.00	7.00	363
1.00	7.00	7.00	370
1.00	6.00	6.00	361
1.00	6.00	6.00	376
1.00	8.00	8.00	367
	1.00*	1.00	512
	0.20	0.20	920
	0.20	0.20	1545
	1.00	1.00	672
	1.00	1.00	531
	1.00	1.00	664
	1.00	1.00	612
	1.00	1.00	652

Proposal		
2019/20 School Counselor	Ratio	Difference
8.00	317	1.00
8.00	324	1.00
7.00	310	1.00
7.00	322	1.00
9.00	326	1.00
2.00	256	1.00
0.40	460	0.20
1.00	386	0.60
1.60	420	0.60
1.20	443	0.20
1.60	415	0.60
1.40	437	0.40
1.40	466	0.40

Counselor Ratio does not include Head Counselor

*School Counselor duties at Cambridge High School are currently being performed by a Guidance Learning Advisor who has a PPS credential in School Counseling

Unrestricted General Fund

	<u>Projected</u> <u>2018/19</u>	<u>Projected</u> <u>2019/20</u>	<u>Projected</u> <u>2020/21</u>	<u>Projected</u> <u>2021/22</u>
Net Unrestricted General Fund Balance:	\$92.61	\$82.23	\$63.63	\$45.20
Reserve level	9.29%	7.86%	6.07%	4.33%

State Minimum Reserve for Economic Uncertainties is 2%

Board Policy 3100 - Reserve of 5% to 10% in stable times

Conclusion

- Resources prioritized to prepare college and career-ready graduates, supporting our most important work: classroom teaching and learning
- Continuing our balanced, phased-in approach to maintain financial stability

Conduct Public Hearing