



Agenda Item B-25

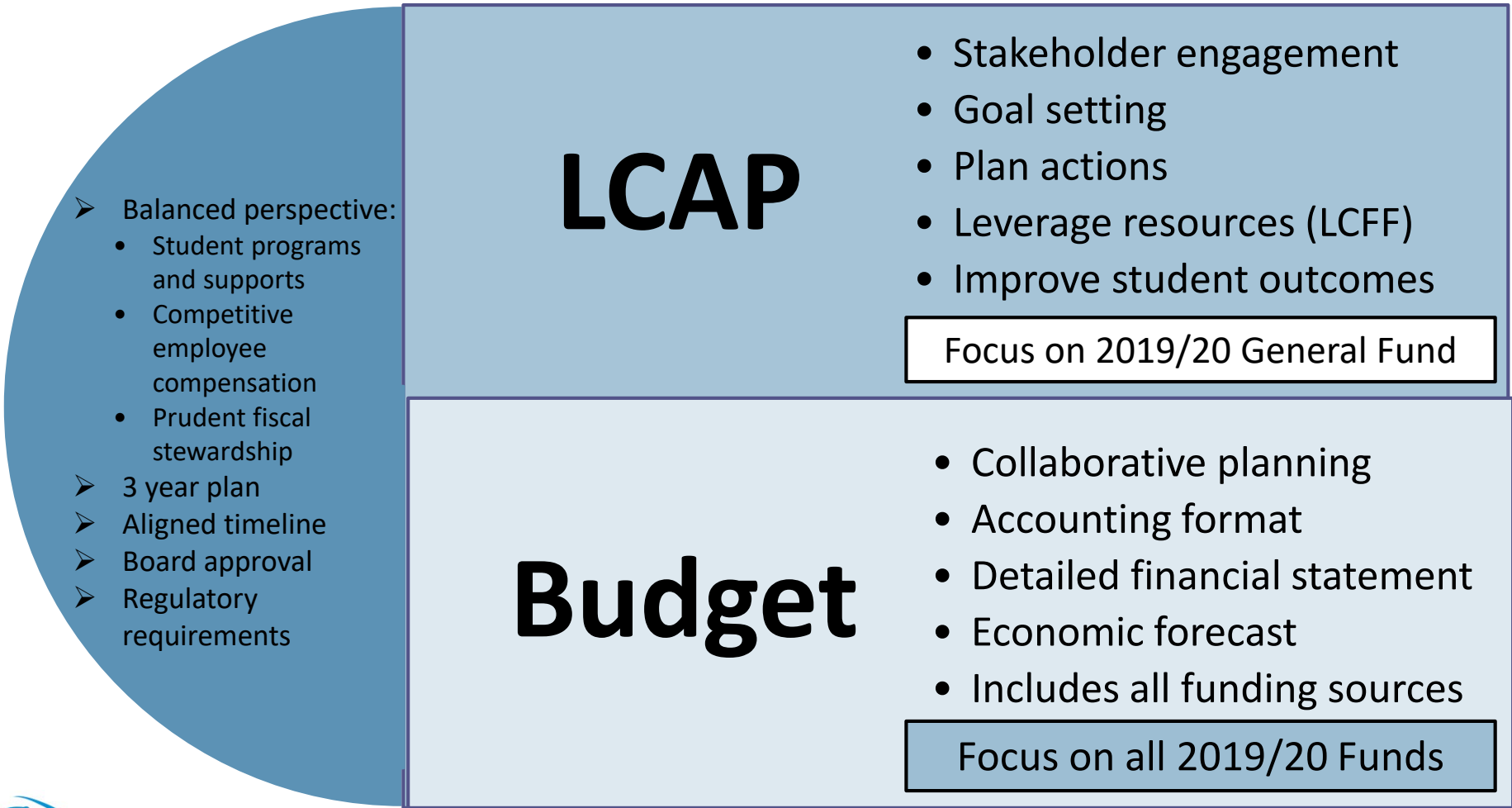
Public Hearing 2019/20 Proposed Budget and Education Protection Account

Board of Education
May 29, 2019



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Budget Development Process



- Balanced perspective:
 - Student programs and supports
 - Competitive employee compensation
 - Prudent fiscal stewardship
- 3 year plan
- Aligned timeline
- Board approval
- Regulatory requirements



Outline

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



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



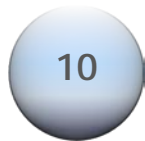
Budget Recommendations – Phase III

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



| Description | 2019/20 | | | 05/29/19 | | Total 2019/20 FTE |
|---|--------------------|---------------------|--------------|---------------------|--------------|-------------------|
| | One-Time | Ongoing | FTE | Ongoing | FTE | |
| Classroom Teachers – CSR and grade spans | -- | \$4,431,000 | 44.0 | \$3,255,000 | 35.0 | 540.0 |
| Paraprofessionals and Assistants | -- | 2,618,110 | 45.0 | 3,082,000 | 43.4 | 653.7 |
| 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 | 119.4 |
| Instructional Coaches | -- | 372,000 | 4.0 | 372,000 | 4.0 | 4.0 |
| Special Education Program Managers | -- | 330,000 | 2.0 | 330,000 | 2.0 | 29.8 |
| Special Education School Counselor | -- | 135,000 | 1.0 | 135,000 | 1.0 | 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 | 128.6 |
| School Psychologist | | 730,000 | 5.0 | 730,000 | 5.0 | 72.8 |
| All Other FTE | | | | | | 56.6 |
| Total | \$1,740,000 | \$11,477,000 | 114.0 | \$11,446,000 | 110.9 | 1,605.9 |



Special Education Department

| Description | 05/01/19 | | | 05/29/19 | | Total Proposed 2019/20 FTE |
|--|--------------------|---------------------|--------------|---------------------|--------------|----------------------------|
| | One-Time | Ongoing | FTE | Ongoing | FTE | |
| Classroom Teachers – CSR and grade spans | -- | \$4,431,000 | 44.0 | \$3,255,000 | 35.0 | 540.0 |
| Paraprofessionals and Assistants | -- | 2,618,110 | 45.0 | 3,082,000 | 43.4 | 653.7 |
| 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 | 119.4 |
| Instructional Coaches | -- | 372,000 | 4.0 | 372,000 | 4.0 | 4.0 |
| Special Education Program Managers | -- | 330,000 | 2.0 | 330,000 | 2.0 | 29.8 |
| Special Education School Counselor | -- | 135,000 | 1.0 | 135,000 | 1.0 | 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 | 128.6 |
| School Psychologist (includes Special Education) | | 730,000 | 5.0 | 730,000 | 5.0 | 72.8 |
| Total | \$1,740,000 | \$11,477,000 | 114.0 | \$11,446,000 | 110.9 | 1,549.30 |

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 High Schools | 2019/20 UPP % | 2019/20 Total Enrollment Projection |
|------------------------|---------------|-------------------------------------|
| 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



17 Multi-Year Summary: 2018/19 through 2021/22

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