

## **Agenda Item B-22**



# **2019/20 Strategic Budget Development Phase IV – Preliminary Recommendations**

**Board of Education  
March 20, 2019**



# Outline

- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
- Budget Recommendations – Phase IV
  - Career Technical Education
  - College & Career Readiness
  - Board of Education
  - Superintendent’s Office
  - Parent University
  - Communications



# College & Career Readiness

## Guiding Principle:

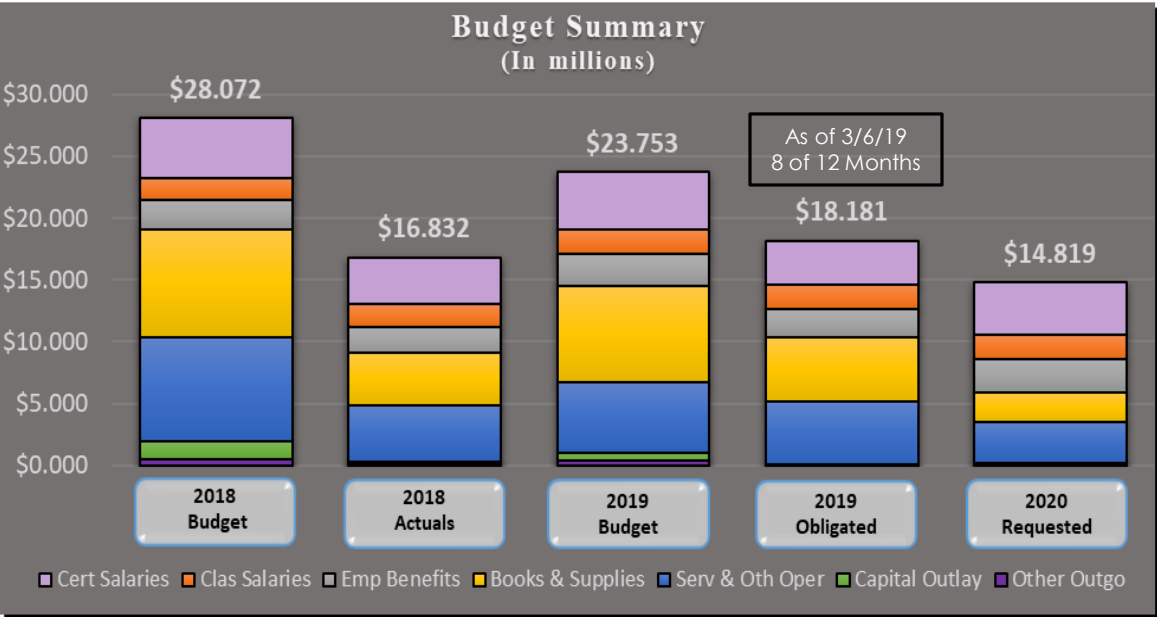
To adopt practices and procedures that ensure all students are given an equal opportunity to graduate having the greatest number of postsecondary choices from the widest array of options

## Departments

- Career Technical Education (CTE)
- College Readiness (Counseling)

**Preliminary Proposed Budget 2019/20: 17.2 million**

# Career Technical Education



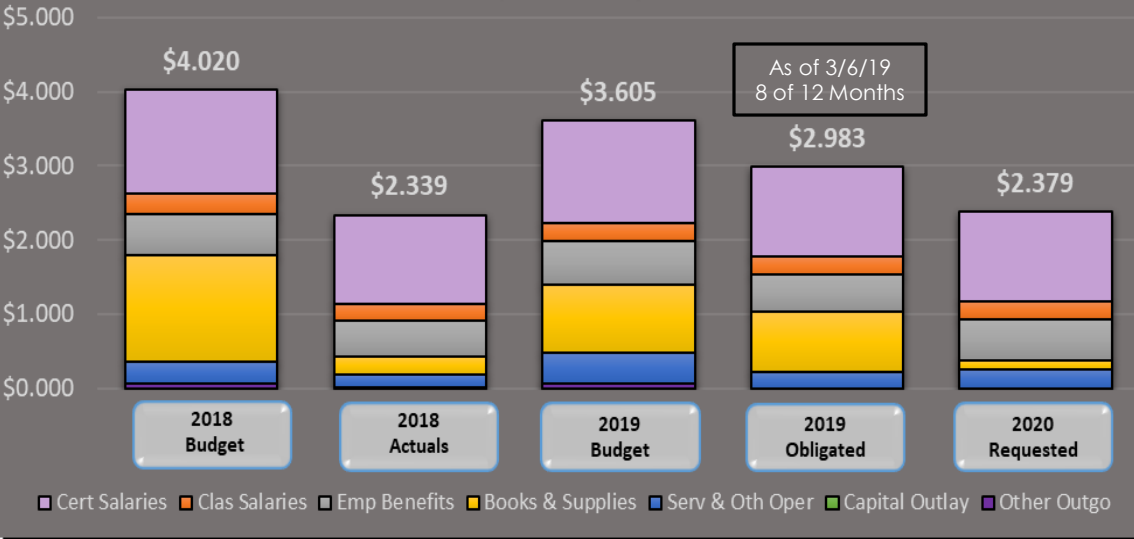
FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	33.13	31.13	2.00	33.10	-0.03
Classified	16.00	16.00	0.00	16.00	0.00
Management	18.00	18.00	0.00	18.00	0.00
<b>Total FTE</b>	<b>67.13</b>	<b>65.13</b>	<b>2.00</b>	<b>67.10</b>	<b>-0.03</b>

- Vacancies:
  - Teacher, Special Assignment – 1.0 FTE
  - Teacher, Vocational Education – 1.0 FTE

- Career Technical Educational Incentive Grant & California Career Pathways Trust – ending June 2019
- New Career Technical Educational Incentive Grant 2019/20
  - Anticipated to receive \$1.8 million  
*(Not included in requested 2019/20 total)*
- Net increase only includes: statutory, health and welfare benefits, etc.

# College & Career Readiness

**Budget Summary**  
(In millions)



**FTE SUMMARY**

Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	1.00	1.00	0.00	1.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00
Management	15.60	15.15	0.45	12.00	-3.60
<b>Total FTE</b>	<b>16.60</b>	<b>16.15</b>	<b>0.45</b>	<b>13.00</b>	<b>-3.60</b>

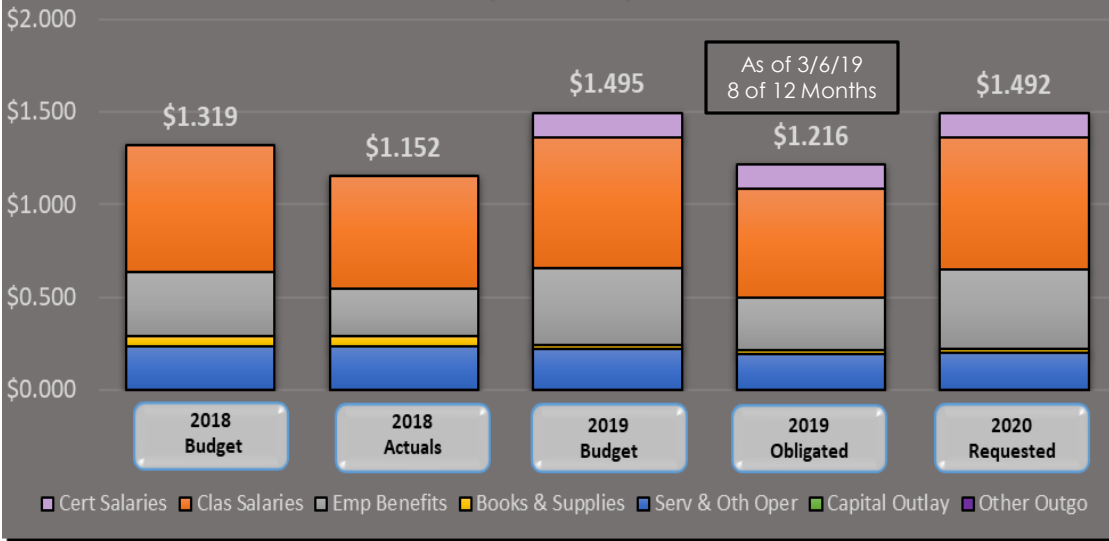
- Vacancies:
  - ▣ Counselor, School – 0.45 FTE

- College Readiness Block Grant ends June 2019 (3-year grant award) – \$2.3 million
  - ▣ 8 part-time Counseling positions (0.45 FTE each) funded through the grant will not be continued
- Net increase only includes: statutory, health and welfare benefits, etc.



# Board of Education

**Budget Summary**  
(In millions)



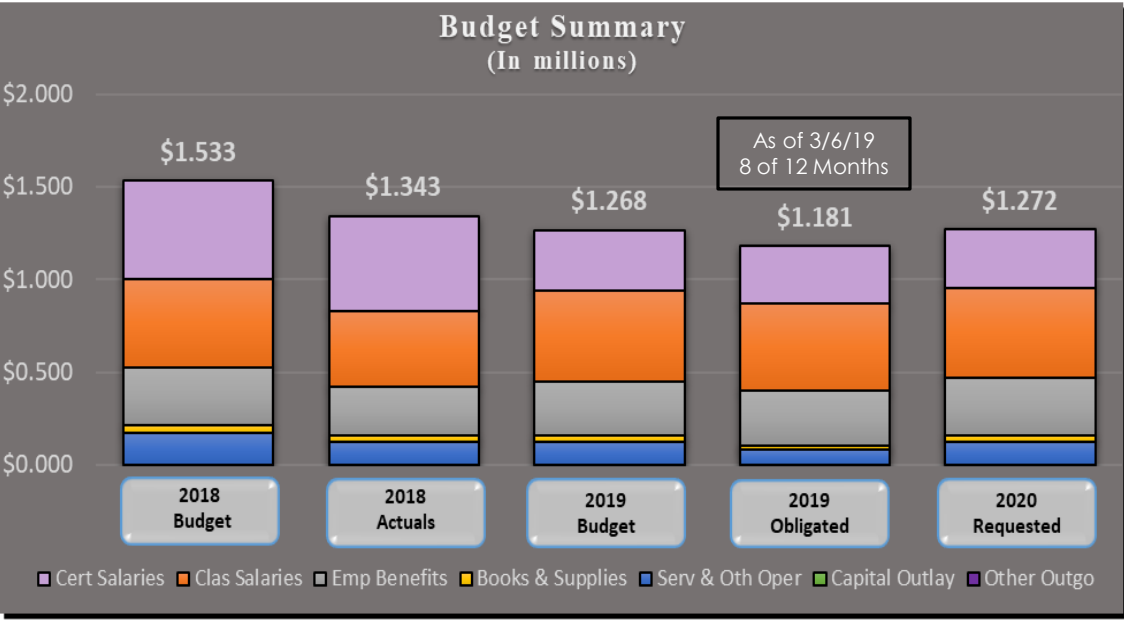
- 2018/19 Budget included \$26,000 for one-time election cost
- Net increase only includes: statutory, health and welfare benefits, etc.

**FTE SUMMARY**

Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	5.06	2.75	2.31	5.06	0.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>8.06</b>	<b>5.75</b>	<b>2.31</b>	<b>8.06</b>	<b>0.00</b>

- Vacancies:
  - Executive Secretary to Board – 1.0 FTE
  - Trustee Area Liaison – 1.31 FTE

# Superintendent's Office



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	4.00	4.00	0.00	4.00	0.00
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

- Vacancies:
  - There are no vacancies in the department

□ Net increase only includes: statutory, health and welfare benefits, etc.



# Parent University

## Mission Statement:

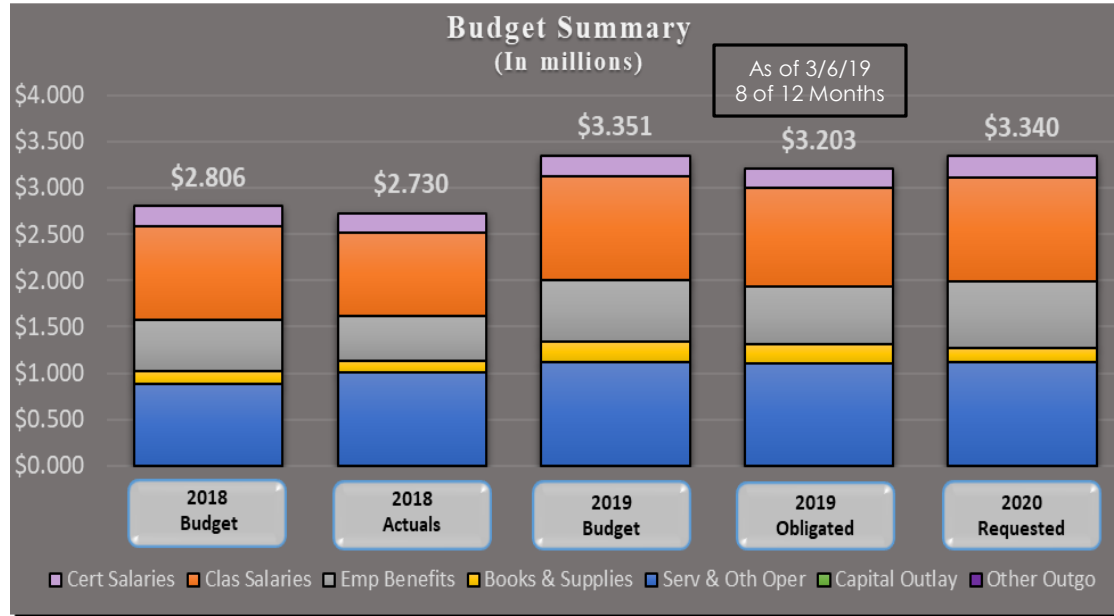
Empower, engage, and connect families to support student achievement



Fresno Unified School District

**Preliminary Proposed Budget 2019/20: \$3.3 million**





FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	12.38	11.38	1.00	12.00	-0.38
Management	5.00	5.00	0.00	5.00	0.00
<b>Total FTE</b>	<b>17.38</b>	<b>16.38</b>	<b>1.00</b>	<b>17.00</b>	<b>-0.38</b>

- Vacancies:
  - ▣ School Liaison, Hmong Community – 1.0 FTE

- Convert two part-time Home School Liaison positions to one full-time Spanish Primary Language Instructional Specialist Position
- Net increase only includes: statutory, health and welfare benefits, etc.



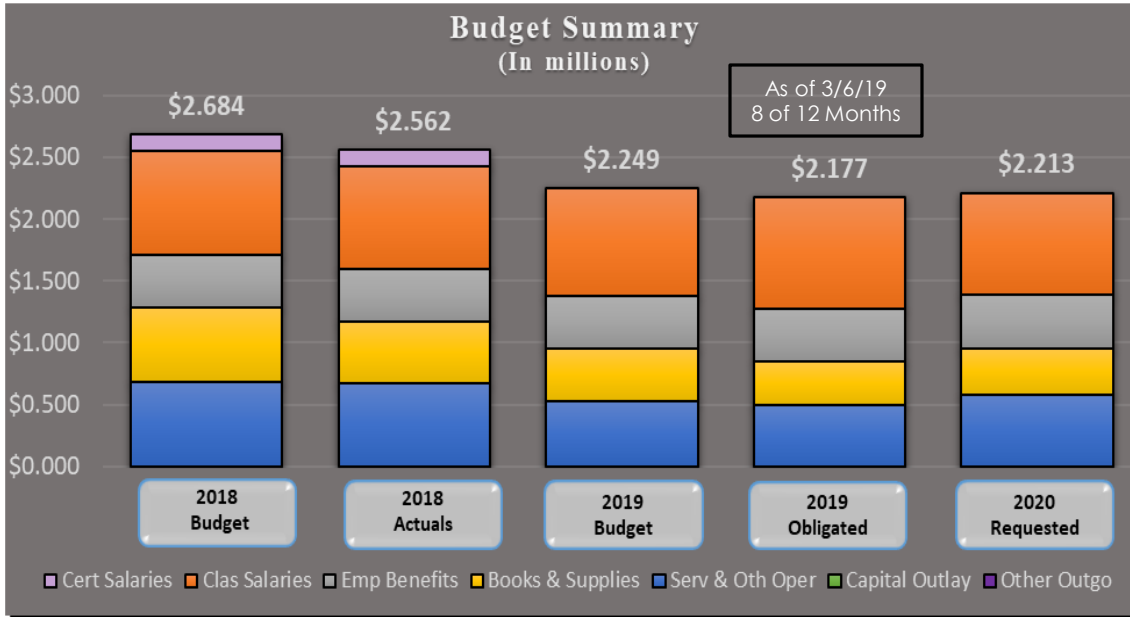
# Communications

## Mission Statement:

The Communications Office supports our District Goals and Board Commitments through multi-tiered levels of stakeholder engagement; supporting crisis response and distributing information and news effectively within the district and to families, students and the community (in multiple languages).

**Preliminary Proposed Budget 2019/20: \$2.2 million**

# Communications



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	7.00	7.00	0.00	6.00	-1.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>9.00</b>	<b>-1.00</b>

- Vacancies:
  - ▣ Chief Information Officer – 1.0 FTE

- Eliminate Media Supervisor (*retirement*) – (\$98,000)
- Convert Administrative Analyst to Executive Officer – \$13,000
- Redistribute savings into community outreach and special events – \$85,000
- Net increase only includes: statutory, health and welfare benefits, etc.

# Budget Recommendations – Phase IV

- 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)
<b>Total</b>	--	--	<b>(5.01)</b>

# Upcoming Budget Discussions

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