

Agenda Item B-13



2019/20 Strategic Budget Development Phase V – Preliminary Recommendations

Board of Education
April 3, 2019



Outline

- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
- Budget Recommendations – Phase V
 - Technology Services
 - Instructional Division
 - Curriculum and Instruction
 - Professional Learning
 - Library Programs
 - Arts and Music
 - Extracurricular – Co-curricular
 - School Leadership



Technology Services

Mission Statement:

To increase student growth and success by synthesizing learning, experience and technology

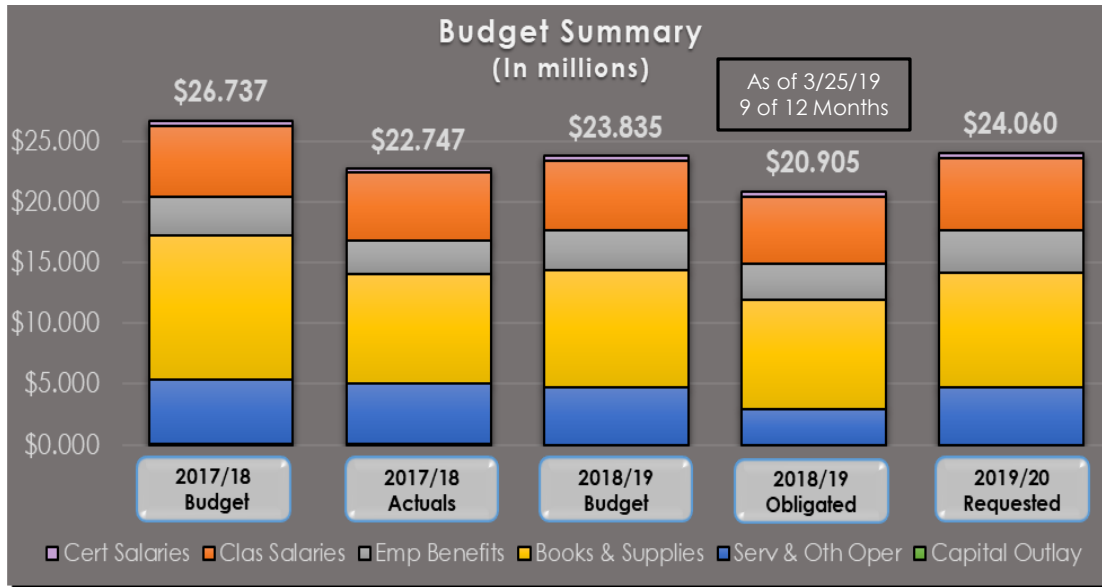
Departments

- Core Infrastructure
- Network/Telecommunications Services
- Learner Support Services
- Enterprise Systems & Applications
- Education Technology
- Student Records

Preliminary Proposed Budget 2019/20: \$24 million

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Technology Services



FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	3.00	4.00	-1.00	4.00	1.00
Classified	67.00	57.00	10.00	63.00	-4.00
Management	13.00	13.00	0.00	15.00	2.00
Total FTE	83.00	74.00	9.00	82.00	-1.00

- Vacancies:
 - ▣ Teacher on Special Assignment – (1.0) FTE
 - ▣ Database Administrator – 1.0 FTE
 - ▣ Office Assistant III – 1.0 FTE
 - ▣ Developer / Engineer – 2.0 FTE
 - ▣ Support Specialist I & II – 4.0 FTE
 - ▣ Student Records Technician – 2.0 FTE

- Reorganization within the department will result in reducing 1.0 FTE
- E-rate increase - \$104,000
(Already contemplated in the Multiyear Projections)
- Net increase only includes: statutory, health and welfare benefits, etc.



Instructional Division

Vision for Student Success:

Fresno Unified is committed to preparing college and career ready graduates. To achieve this level of readiness, every student can and must learn at grade level and beyond.

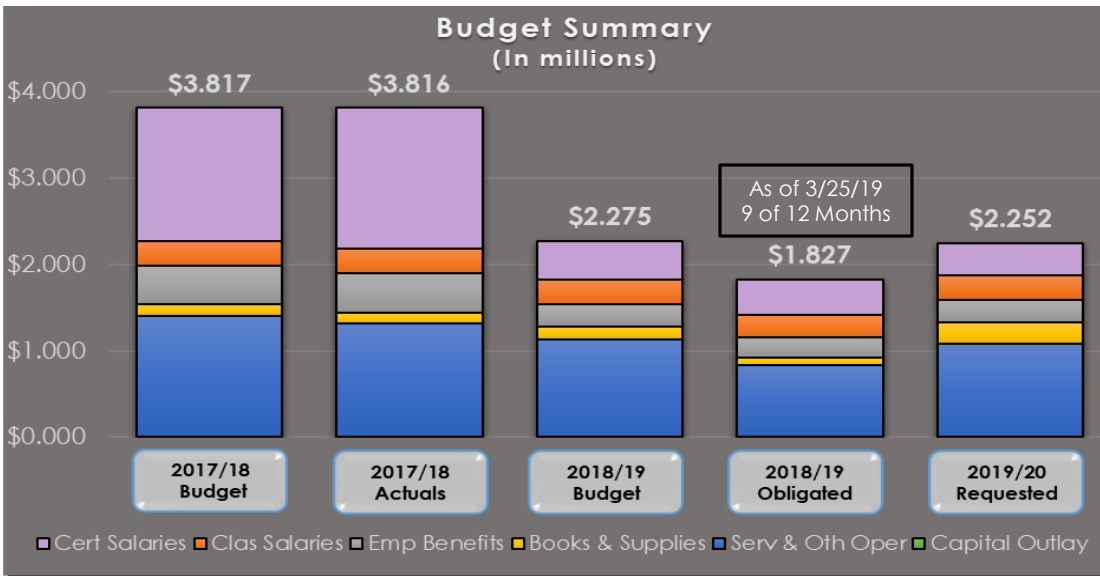
Instructional Division

- Instructional Division
- Curriculum, Instruction, and Professional Learning
- Arts and Music
- School Leadership
- Extracurricular-Co-curricular
- Library

Preliminary Proposed Budget 2019/20: \$71.3 million



Instructional Division



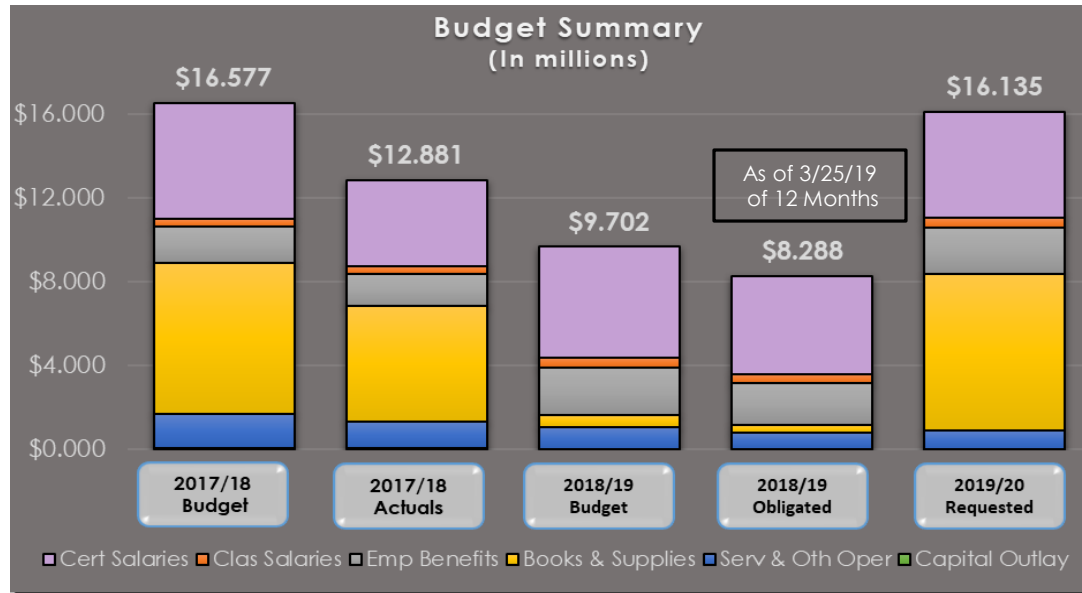
FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	1.00	1.00	0.00	1.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	5.00	5.00	0.00	5.00	0.00

□ No vacancies

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

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Curriculum and Instruction

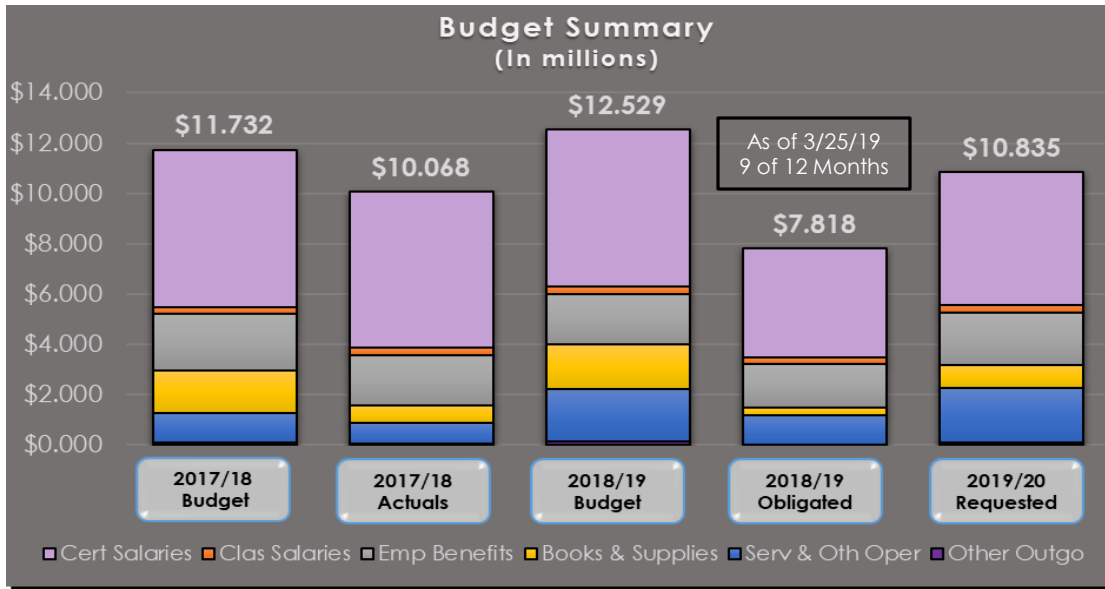


FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	31.60	28.60	3.00	26.60	-5.00
Classified	8.00	7.00	1.00	8.00	0.00
Management	19.50	18.50	1.00	19.50	0.00
Total FTE	59.10	54.10	5.00	54.10	-5.00

- Vacancies:
 - ▣ Teacher on Special Assignment – 3.0 FTE
 - ▣ Secondary Instructional Director – 1.0 FTE
 - ▣ Secretary II – 1.0 FTE

- Eliminate Teachers on Special Assignment due to grant ending - 5.0 FTE
- Includes \$7.2 million for grades 7 through 12 science textbook adoption
 - ▣ Included in assigned designated fund balance
- Net increase only includes: statutory, health and welfare benefits, etc.

Professional Learning



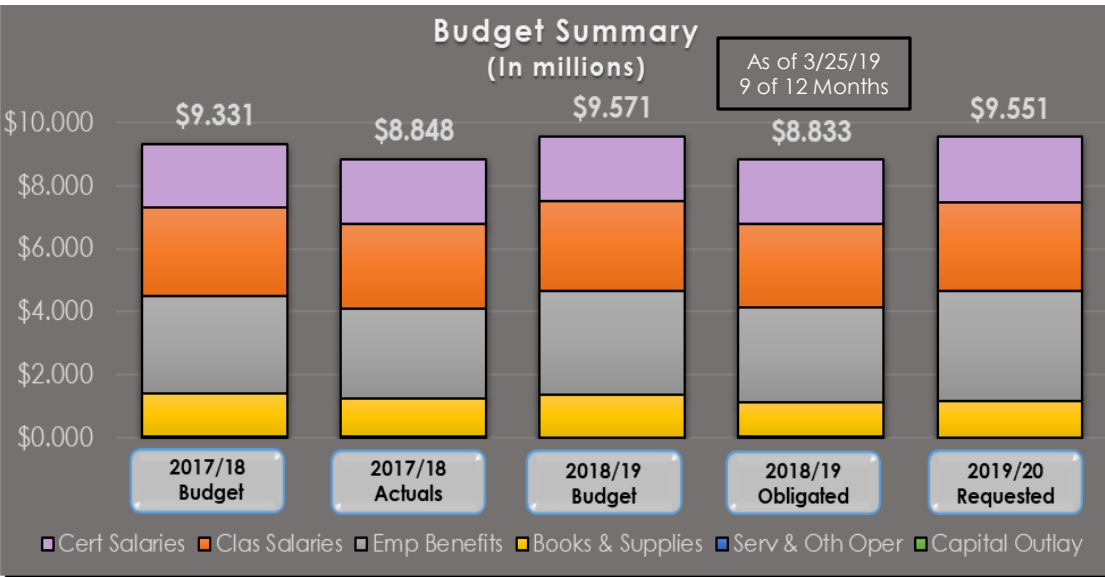
FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	36.00	36.00	0.00	36.00	0.00
Classified	5.00	4.00	1.00	5.00	0.00
Management	5.00	5.00	0.00	5.00	0.00
Total FTE	46.00	45.00	1.00	46.00	0.00

- Vacancies:
 - ▣ Secretary II – 1.0 FTE

- Teacher Quality Partnership Grant (Fresno State University) – ending June 2019
- New 2019/20 Grant – Anticipate receiving in April 2019
- Net increase only includes: statutory, health and welfare benefits, etc.



Library Programs

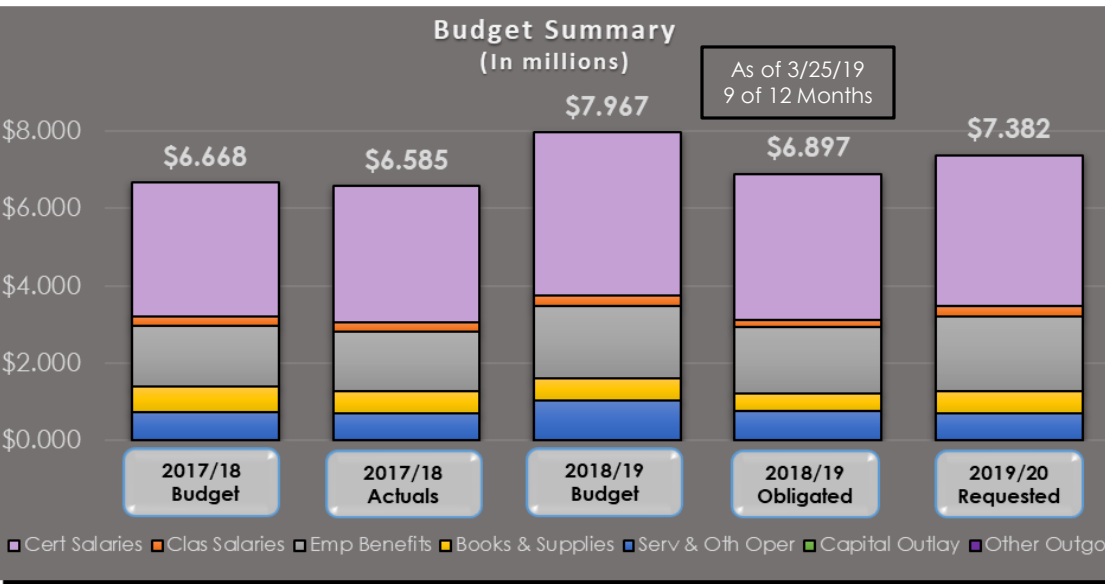


FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	23.00	23.00	0.00	23.00	0.00
Classified	88.75	83.00	5.75	88.75	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	111.75	106.00	5.75	111.75	0.00

- Vacancies:
 - ▣ Elementary School Library Media Technician – 3.0 FTE
 - ▣ Middle School Library Media Technician – 2.0 FTE
 - ▣ High School Library Media Technician – 0.75 FTE

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

Arts and Music

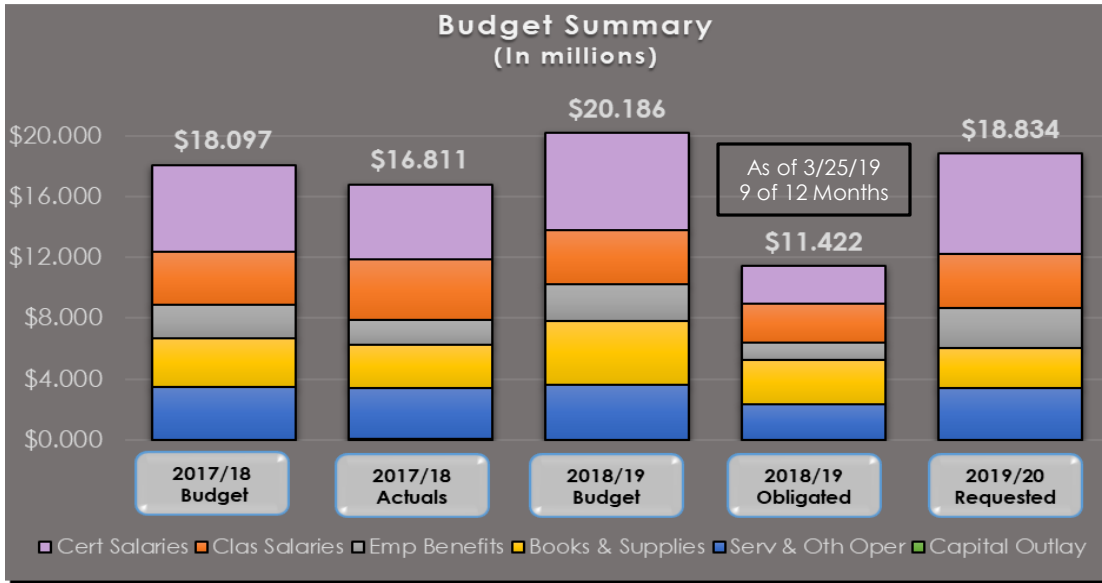


FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	51.07	50.33	0.52	51.07	0.00
Classified	6.94	5.31	1.63	6.94	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	58.01	55.64	2.15	58.01	0.00

- Vacancies:
 - ▣ Elementary Music Teacher – 0.52 FTE
 - ▣ Choral Accompanist Assistant – 1.63 FTE

- Title IV, Part A, Student Support and Academic Enrichment Grant – ending June 2019
- Net increase only includes: statutory, health and welfare benefits, etc.

Extracurricular – Co-curricular



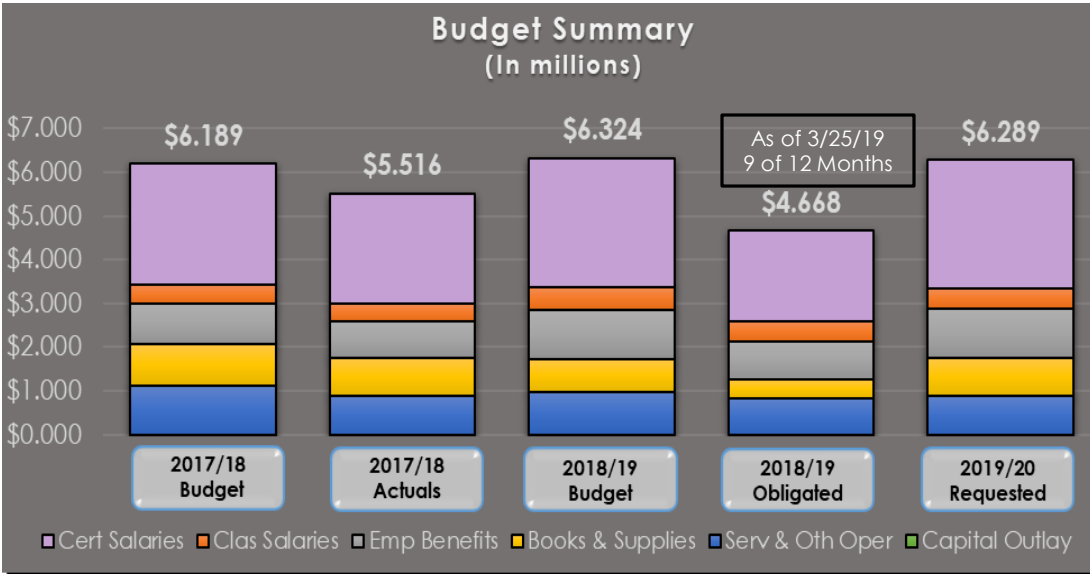
FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	8.00	8.00	0.00	8.00	0.00
Management	10.00	10.00	0.00	10.00	0.00
Total FTE	18.00	18.00	0.00	18.00	0.00

- Vacancies:
 - ▣ PE/Athletics Paraprofessional – 1.0 FTE

- Completion of one-time weight room equipment replacement - \$1.5 million
- Net increase only includes: statutory, health and welfare benefits, etc.

School Leadership

Budget Summary
(In millions)



FTE SUMMARY

Job Class	2018/19	2018/19	2018/19	2019/20	2019/20
	Budgeted	Filled	Vacant	Request	Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	6.11	6.11	0.00	6.11	0.00
Management	14.50	12.50	2.00	14.50	0.00
Total FTE	20.61	18.61	2.00	20.61	0.00

- Vacancies:
 - ▣ School Leadership Assistant Superintendent – 1.0 FTE
 - ▣ Principal II on Special Assignment – 1.0 FTE

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

13 Budget Recommendations – Phase V

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)

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