

Agenda Item B-17



2019/20 Strategic Budget Development Phase VII – Preliminary Recommendations

Board of Education
May 1, 2019



Outline

- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
- Budget Recommendations – Phase VII
 - Equity & Access
 - Special Education
 - Psychological Services
 - Health Services
- Comprehensive Guidance Program



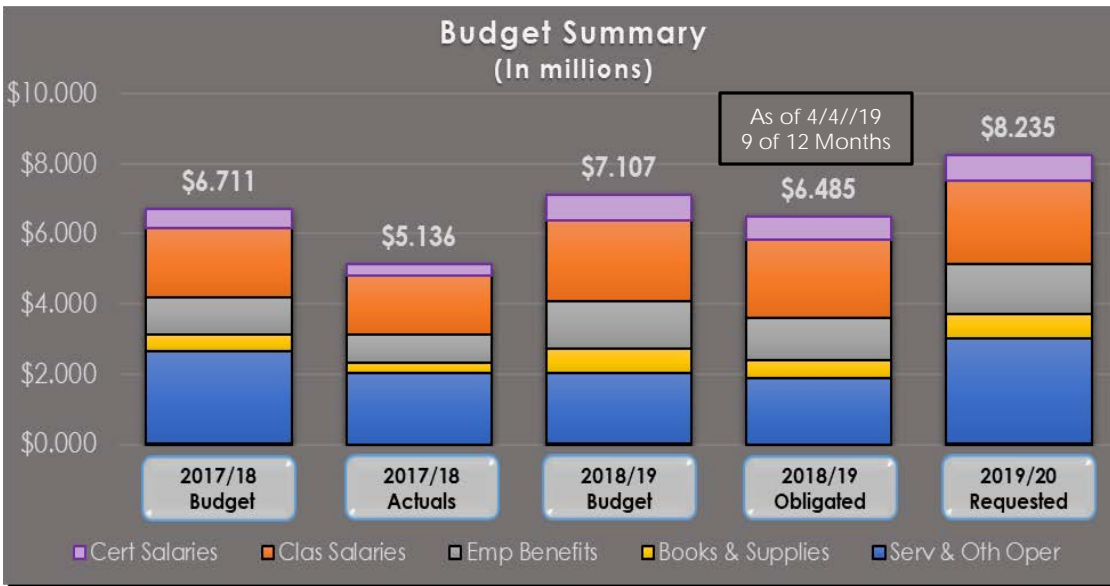
Equity & Access

Mission Statement:

To advance educational equity from cradle to career by improving learning opportunities and addressing disparities that result in social inequality. We will apply a human-centered, systems-minded approach, and rely on a collegueship of expertise that utilizes improvement cycles to promote innovative and solution-oriented thinking and impact

Preliminary Proposed Budget 2019/20: \$8.2 million

4 Equity & Access



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	13.00	12.00	1.00	13.00	0.00
Management	16.00	16.00	0.00	16.00	0.00
Total FTE	29.00	28.00	1.00	29.00	0.00

- Vacancies:
 - ▣ Database Administrator – 1.0 FTE

- 2019/20 Budget includes district-wide iReady application - \$1.1 million
 - ▣ Ongoing corresponding reductions of \$630,000
 - Equity & Access - \$90,000
 - After School Expansion - \$300,000
 - Common Core Assessments and Testing Fees - \$240,000
 - ▣ One-time carryover of \$470,000 for 2019/20
 - Department of Prevention and Intervention 2018/19 one-time savings
 - Current Interim assessments to be phased out in 2020/21
- Net increases include: statutory, health and welfare benefits, etc.



Special Education

Mission Statement:

To provide early intervention and appropriate pre-kindergarten through adult instruction that prepare students for a seamless transition to adult life with the expectation that all students will learn and become productive citizens

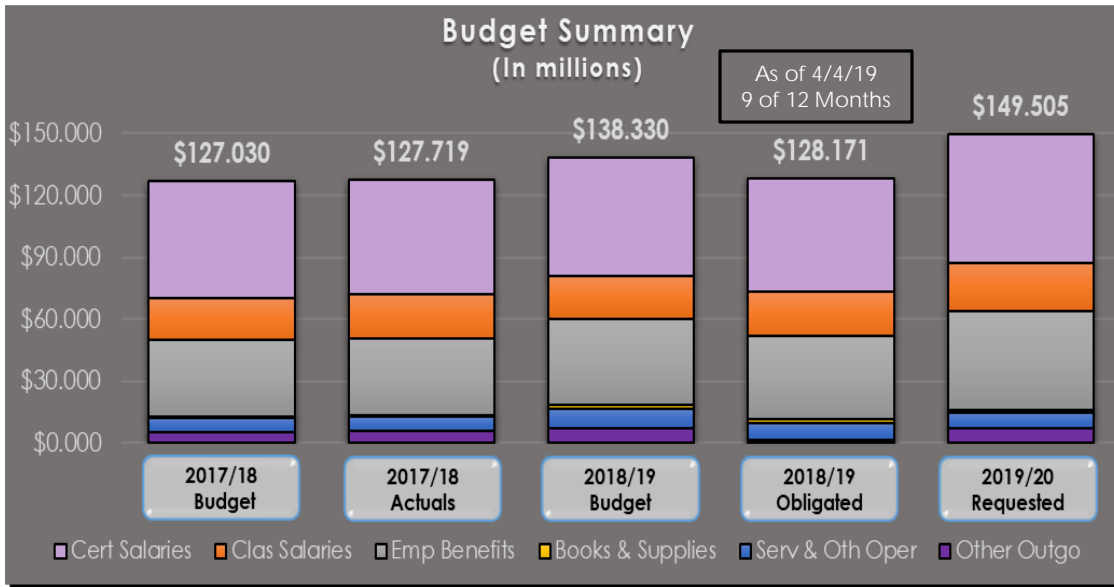
Preliminary Proposed Budget 2019/20: \$166.7 million



Special Education Investment

Description	One-Time	Ongoing	FTE
Classroom Teachers includes reduction of class size and grade spans	--	\$4,431,000	44.0
Paraprofessionals and Assistants	--	\$2,618,110	45.0
Designated Instructional Services <ul style="list-style-type: none"> • Speech/Language Pathologists & Contracts • Occupational Therapists • Teachers for Assistive Technology • Teachers of Orthopedically Impaired 	--	\$1,879,890	10.0
Instructional Coaches	--	\$372,000	4.0
Special Education Program Managers	--	\$330,000	2.0
Special Education School Counselor	--	\$135,000	1.0
Residential Placements	--	\$420,000	--
Professional Learning	\$340,000	--	--
Portable Classrooms (4) and Materials	\$1,400,000	--	--
Total	\$1,740,000	\$10,186,000	106.0

7 Special Education



FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	602.75	567.25	35.50	660.95	58.20
Classified	666.06	595.44	70.63	708.81	42.75
Management	84.43	83.93	0.50	89.43	5.00
Total FTE	1,353.24	1,246.62	106.63	1,459.19	105.95

□ Vacancies:

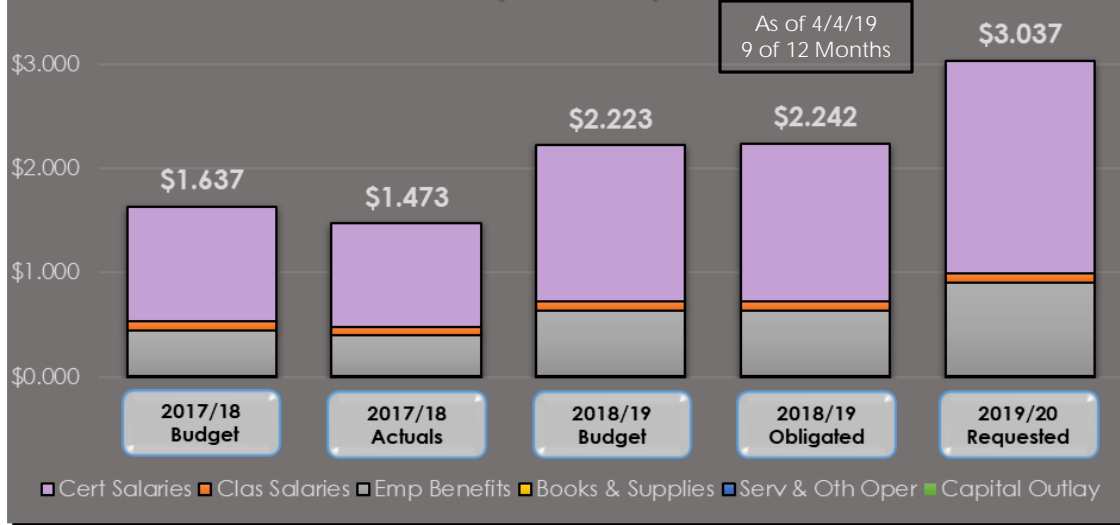
- Interpreter/Translator – 6.0 FTE
- Office Assistant – 1.0 FTE
- Paraprofessional Aide – 63.6 FTE
- School Psychologist – 0.5 FTE
- Speech Language Therapist – 23.5 FTE
- Teacher – 12.0 FTE

- Special Education Investments - \$10.2 million ongoing and \$300,000 one-time
 - Teachers, Paraprofessionals, Instructional Coaches phased in over 3 years
- Facilities Investments - \$1.4 million one-time
- Net increases include: statutory, health and welfare benefits, etc.



Psychological Services

Budget Summary
(In millions)



FTE SUMMARY

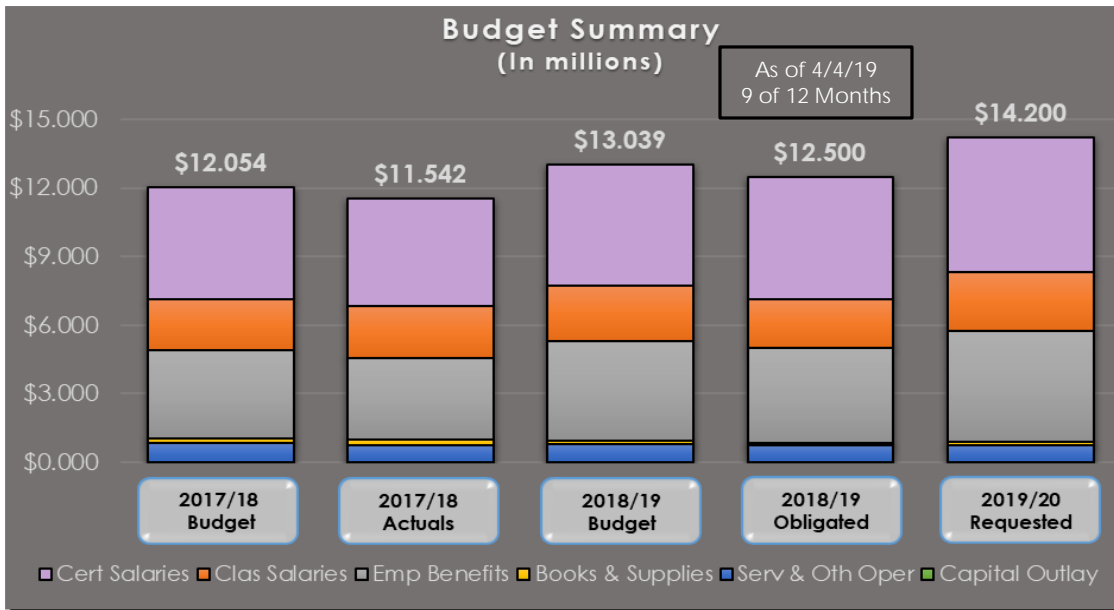
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	2.00	2.00	0.00	2.00	0.00
Management	15.20	14.70	0.50	20.20	5.00
Total FTE	17.20	16.70	0.50	22.20	5.00

- Vacancies:
 - School Psychologist – 0.5 FTE

- School Psychologists (5.0 FTE) - \$730,000
- Net increases include: statutory, health and welfare benefits, etc.



Health Services



FTE SUMMARY					
Job Class	2018/19 Budgeted	2018/19 Filled	2018/19 Vacant	2019/20 Request	2019/20 Change
Certificated	61.35	61.35	0.00	63.35	2.00
Classified	61.25	57.12	4.12	61.25	0.00
Management	2.00	2.00	0.00	3.00	1.00
Total FTE	124.60	120.47	4.12	127.60	3.00

- Vacancies:
 - ▣ Health Assistant – 2.25 FTE
 - ▣ Licensed Vocational Nurse – 1.87 FTE

- Credentialed School Nurses (2.0 FTE) and Manager II (1.0 FTE) – \$390,000
- Converting open Health Assistant positions to Licensed Vocational Nurse positions – \$130,000
- Increase annual Health Master contract – \$41,000
- Net increases include: statutory, health and welfare benefits, etc.

Comprehensive Guidance Program

Overarching Considerations

- ▣ Student centered programs and initiatives
- ▣ Competitive employee compensation
- ▣ Prudent fiscal stability

Considerations to add Counselors

- Local Control and Accountability Plan Feedback from secondary students
- Support students in Grades 7-12
 - ▣ Academic
 - ▣ Career
 - ▣ Social Emotional
- Caseload
 - ▣ 9 – 12 Comprehensive High Schools – Less than 350 students to 1 Counselor
 - ▣ 9 – 12 Non-Boundaried High Schools – Less than 400 students to 1 Counselor
 - ▣ 9 – 12 Other High Schools – Less than 300 students to 1 Counselor
 - ▣ 7 – 8 Middle Schools – Less than 500 students to 1 Counselor

Comprehensive Guidance Program – Grades 9-12

- Currently School Counselor ratios range from 304 students to 376 students at comprehensive high schools
- Recommend adding 5.0 FTE to equalize ratios between high schools and to move all comprehensive high schools under 350:1

Comprehensive High School	2019/20 Unduplicated Pupil Percentage	2019/20 Enrollment Projection	Current		Proposal		
			2018/19 School Counselors	2018/19 Counselor Ratio	2019/20 School Counselors	2019/20 Counselor Ratio	Difference
Bullard High School	59.73%	2,538	7.00	363	8.00	317	1.00
Edison High	79.44%	2,590	7.00	370	8.00	324	1.00
Fresno High	91.09%	2,167	6.00	361	7.00	310	1.00
Hoover High	85.67%	1,899	6.00	317	6.00	317	-
McLane High	94.04%	1,823	6.00	304	6.00	304	-
Roosevelt High	92.26%	2,256	6.00	376	7.00	322	1.00
Sunnyside High	91.82%	2,934	8.00	367	9.00	326	1.00
Total		16,207	46.00		51.00		5.00

Comprehensive Guidance Program – Grades 9-12

- Other high schools serve more students over the course of a year than reflected in projected enrollment due to frequent student transitions
- Recommend adding 1.0 FTE to Cambridge High School based on a projected enrollment of 512 students for 2019/20

Other High School	2019/20 Unduplicated Pupil Percentage	2019/20 Enrollment Projection	Current		Proposal		
			2018/19 School Counselors	2018/19 Counselor Ratio	2019/20 School Counselors	2019/20 Counselor Ratio	Difference
Cambridge High School*	96.15%	512	1.00	512	2.00	256	1.00
Dewolf High School	93.33%	189	1.00	189	1.00	189	-
JE Young Independent Study	93.38%	293	2.00	147	2.00	147	-
Phoenix Secondary	94.20%	74	1.00	74	1.00	74	-
Total		1,068	5.00		6.00		1.00

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

Comprehensive Guidance Program – Grades 7-8

- Recommend adding 3.0 FTE to decrease School Counselor caseloads to under 500:1 at all middle schools, including K-8 sites

School Site	2019/20 Unduplicated Pupil Percentage	2019/20 Enrollment Projection (Grades 7-8)	Current		Proposal		
			2018/19 School Counselors	2018/19 Counselor Ratio	2019/20 School Counselors	2019/20 Counselor Ratio	Difference
Ahwahnee Middle School	90.49%	846	2.00	423	2.00	423	-
Baird Middle School 5-8 (serving 7-8)	48.55%	290	0.60	483	0.60	483	-
Bullard Talent K-8 (serving 7-8)	56.82%	184	0.20	920	0.40	460	0.20
Computech Middle School	71.75%	808	2.00	404	2.00	404	-
Cooper Middle School 6-8 (serving 7-8)	87.96%	428	1.00	428	1.00	428	-
Fort Miller Middle	95.87%	672	1.00	672	1.60	420	0.60
Gaston Middle School	97.60%	823	2.00	412	2.00	412	-
Hamilton K-8 (serving 7-8)	90.91%	309	0.20	1545	0.80	386	0.60
Kings Canyon Middle School	95.75%	937	2.00	469	2.00	469	-
Scandinavian Middle School	95.68%	750	2.00	375	2.00	375	-
Sequoia Middle School	98.00%	894	2.00	447	2.00	447	-
Tehipite Middle School	97.98%	531	1.00	531	1.20	443	0.20
Tenaya Middle School	69.87%	895	2.00	448	2.00	448	-
Terronez Middle School	93.55%	664	1.00	664	1.60	415	0.60
Tioga Middle School	93.83%	612	1.00	612	1.40	437	0.40
Wawona Middle School	86.72%	409	1.00	409	1.00	409	-
Yosemite Middle School	88.86%	652	1.00	652	1.40	466	0.40
Total		10,704	22.00		25.00		3.00

Budget Recommendations – Phase VII

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

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

Upcoming Budget Discussions

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