

Agenda Item B-14



2018/19 Strategic Budget Development Phase I – Preliminary Recommendations

Board of Education
February 7, 2018



Outline

- Update on Governor's Proposed Budget 2018/19
- 2018/19 Strategic Budget Development
- Budget Development Guidelines
 - Board Adopted Goals and Policies
- Preliminary Recommendations and Discussions
 - School Staffing
 - School Site Allocations

Governor's State Proposed Budget 2018/19

Provides \$747 million towards LCFF – 100% funding level
– \$47 million in 2018/19 to Fresno Unified

COLA of 2.51% for Special Education – \$500,000 in 2018/19
for Fresno Unified

Provides \$1.8 billion one-time funds for prior year mandates
– One-time \$20 million in 2018/19 for Fresno Unified

Governor proposes \$100 million in one-time grants to
support Teacher Workforce Development – Competitive
matching grants proposed

Governor proposes \$212 million in ongoing funds for CTE
community colleges to work with K-12 school districts

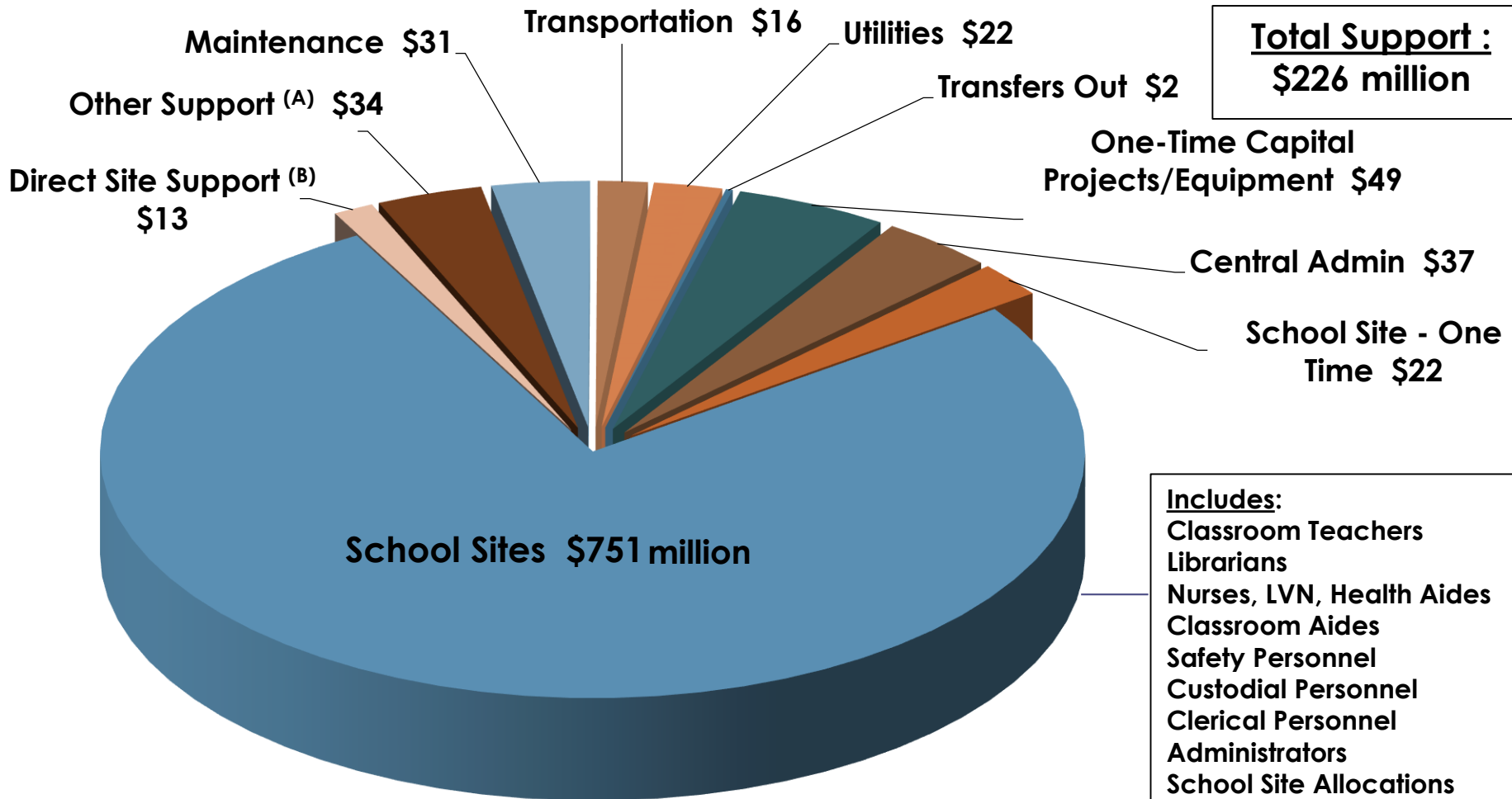
4 Strategic Budget Development Process

Budget Development Guided by....

- Board Adopted Goals 2014-2019
- Board Adopted Core Beliefs and Commitments
- Board Adopted Policies:
 - Theory of Action
 - Accountability
 - Data Dashboard
 - Professional Learning
 - Reserve for Economic Uncertainties

Unrestricted/Restricted General Fund Budget 2017/18

(in millions)



- Includes:**
- Classroom Teachers
 - Librarians
 - Nurses, LVN, Health Aides
 - Classroom Aides
 - Safety Personnel
 - Custodial Personnel
 - Clerical Personnel
 - Administrators
 - School Site Allocations
 - Special Education
 - After-school Programs

(A) Includes: School Site Technology, School Grants, Curriculum and Professional Learning
 (B) Includes: DPI, Teacher Quality Partnership Grant and Educator Effectiveness Grant



Elementary School Staffing

Description	Total Staffing
Classroom Teachers	TK-3 = 1:24 4-6 = 1:29 7-8 = 1:29 Elimination of combination classes in TK-6, where sufficient permanent classrooms are available
Additional Teachers	Designated Schools = plus 1.0 Certificated FTE
Classroom Aides	K classrooms = 2 to 3 (6 hour aides)
Safety	Police Chaplain as available K-8 = 11.75 FTE total
Custodial	3 to 5 based on square footage
Clerical	Office Manager Office Assistant(s) = 1 to 2 Library Technician
Health Care Professionals	Registered Nurse (1 to 3 days/week) Licensed Vocational Nurse or Health Assistant (2 to 4 days/week) Staffing based on student medical support needs
Administration	Principal VP or TSA



Middle School Staffing

Description	Total Staffing
Classroom Teachers	1:29
Additional Teachers	Innovative Professional Learning “iPL”: 2-5 Teams = 5 to 6 FTE Transition Teacher = 1 FTE Campus Culture = 0.4 FTE
Safety	School Neighborhood Resource Officer Campus Safety Assistants = 2 to 3 FTE
Custodial	4 to 7 FTE based on square footage
Clerical	Office Manager Office Assistant = 1 to 2 FTE Attendance Records Assistant Library Technician
Health Care Professionals	Registered Nurse (2 to 3 days/week) Licensed Vocational Nurse or Health Assistant (2 to 3 days/week) Staffing based on student medical support needs
Administration	Principal VP GLA Counselor



High School Staffing

Description	Total Staffing
Classroom Teachers	1:29
Additional Teachers	Professional Learning Updraft System "PLUS" Teams = 3 to 4.2 FTE Student Engagement Center = 1.2 FTE Librarian
Safety	School Resource Officer and Probation Officer Campus Safety Assistants = 6 to 7
Custodial	6 to 15 FTE based on square footage 2 FTE based on Physical Education
Clerical	Office Manager, Registrar, Assistant Registrar and Financial Technician Office Assistant = 2 to 5 Attendance Records Assistant = 2 Library Technician
Health Care Professionals	Registered Nurse Licensed Vocational Nurse = .75 to 1.5 FTE (Based on student medical support needs)
Administration	Principal Vice Principals = 2 to 5 Counselors = 3 to 8 Campus Culture Director and Athletic Director



School Site Funds – Phase I

Recommended Allocations for 2018/19

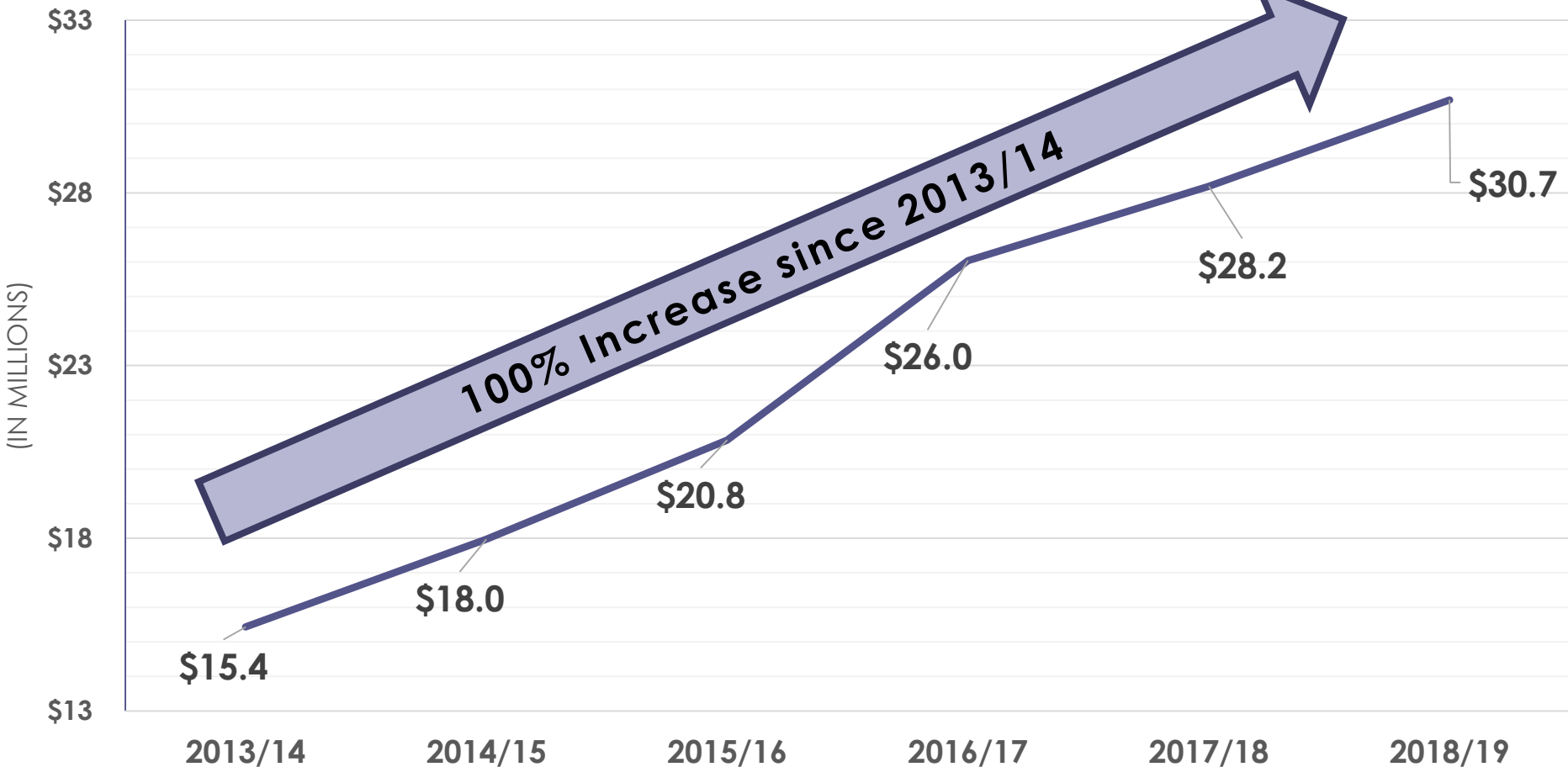
- School Site Allocations - \$31 million
 - \$26 million from LCFF
 - ***Increase of \$2.5 million over 2017/18***

Additional School Site Allocations

- Instructional Supplies and Library Funds - \$4.6 million (est.)
- Extra Curricular and Co-Curricular - \$14.7 million (est.)

School Site Allocations

Increased Site Funds



Upcoming Budget Discussions

- Board Presentations – Budget and LCAP
 - February through May
- Governor’s May Revise and Public Hearing – LCAP
 - May 2018
- Adoption of LCAP and Budget
 - June 2018