

# Agenda Item B-21



## **2018/19 Strategic Budget Development Phase III – Preliminary Recommendations**

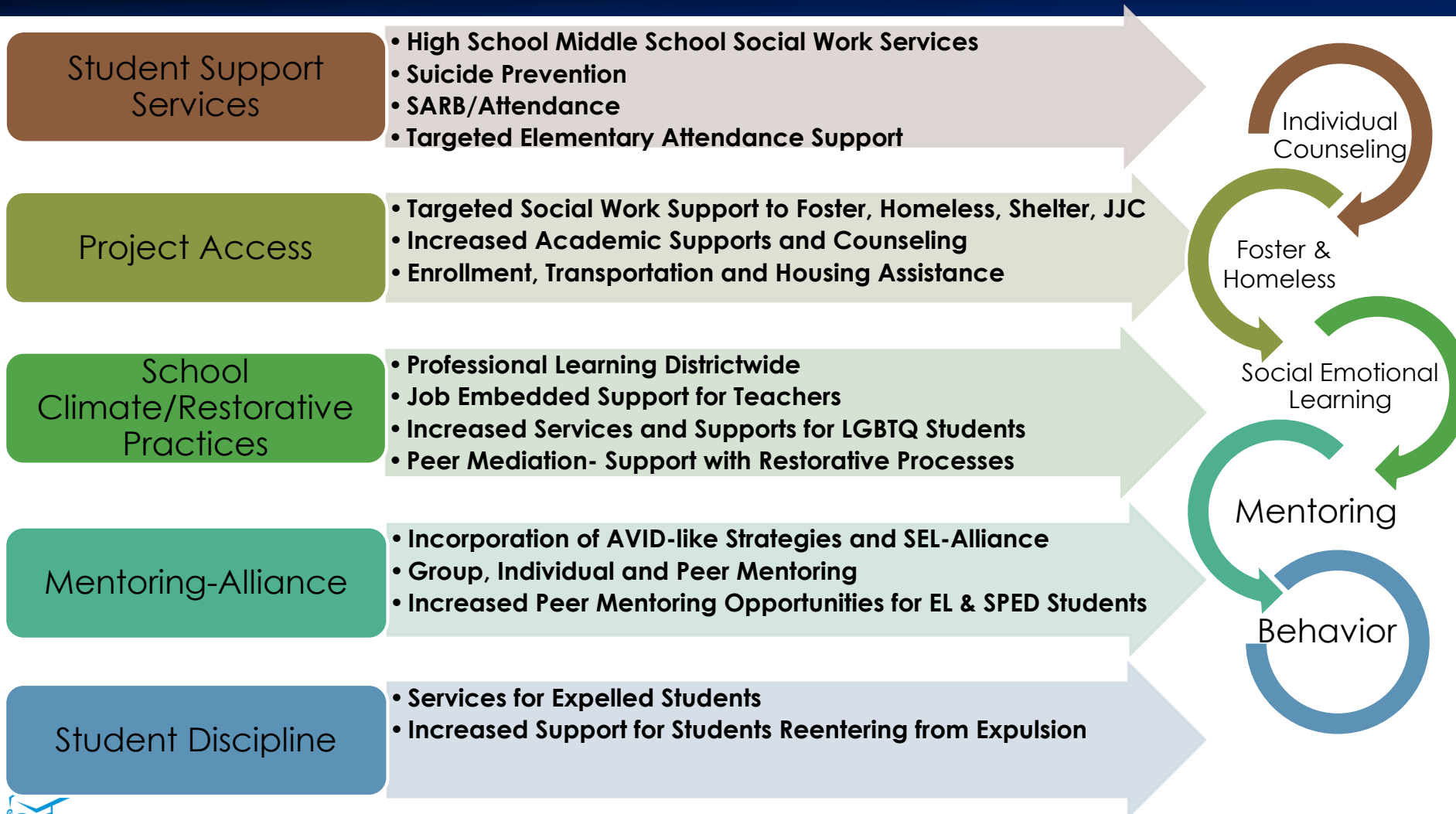
Board of Education  
March 7, 2018



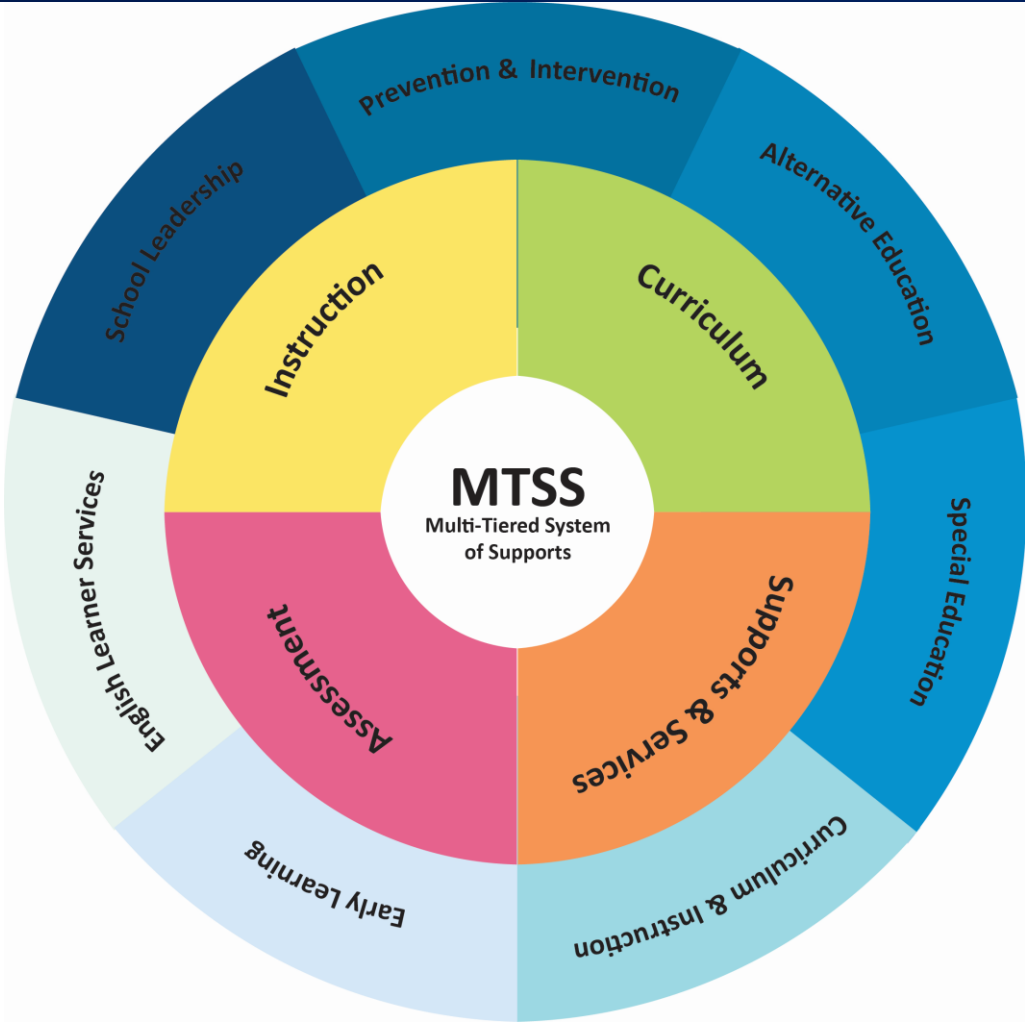
# Outline

- Budget Recommendations – Phase III
  - Department of Prevention and Intervention
  - Early Learning Department
  - Class Size Reduction Investments

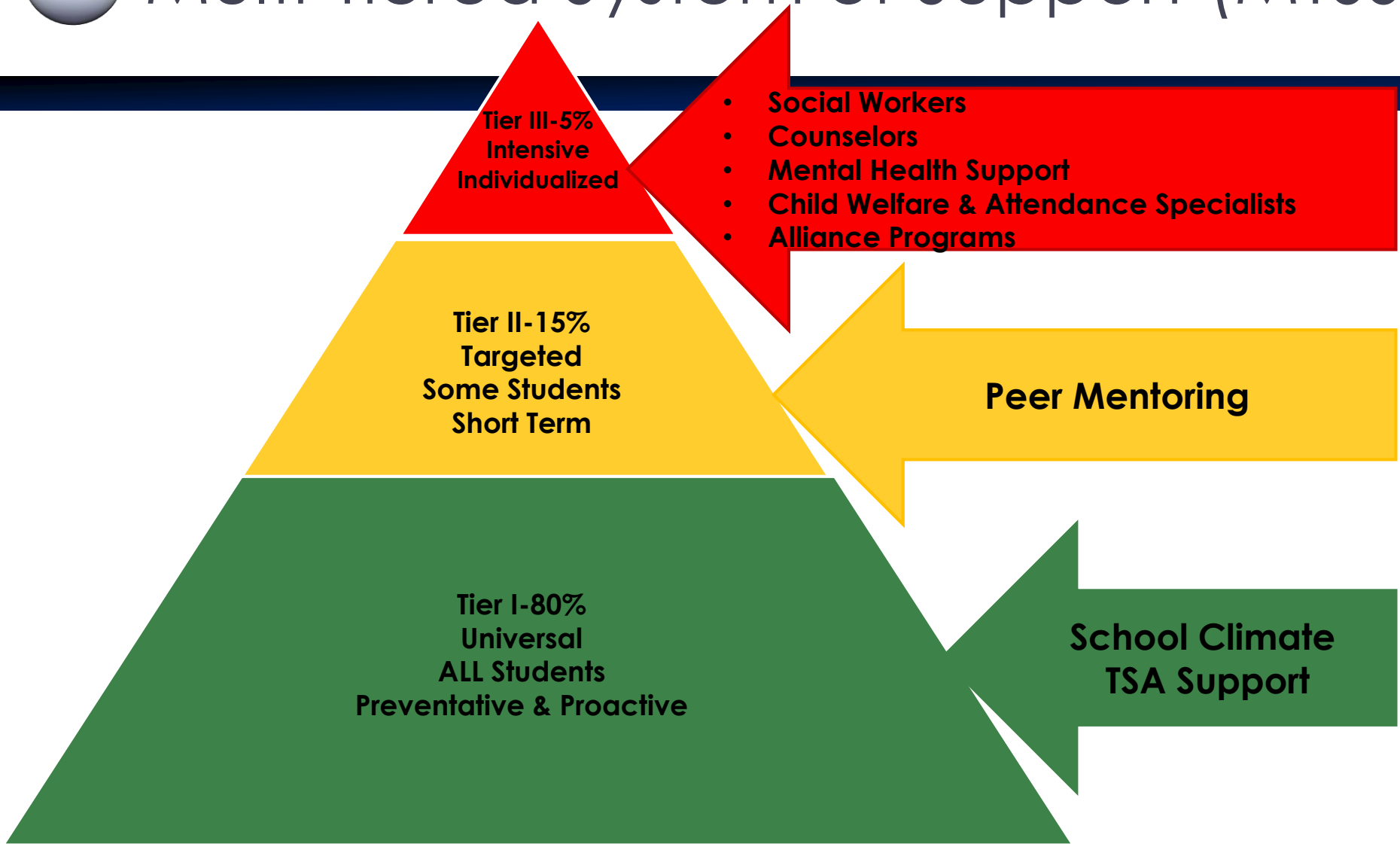
# Prevention & Intervention: Serving Students and Staff Districtwide



# Getting Students to Grade Level and Beyond



# 5 Multi-Tiered System of Support (MTSS)





# Proposed Investments

## **Tier III Intensive Individualized Interventions & Supports \$1.17 million**

- 9 Behavior Intervention Specialist
- 1 School Counselor – Project Access
- Contract with Fresno County Superintendent of Schools to service expulsion students
- Convert Existing Manager I to Manager II (reprioritize existing funds)

## **Tier II Targeted Small Group Interventions & Supports \$1.39 million**

- 18 Child Welfare & Attendance Specialists
- 1 Community Education Specialist – Mentoring
- 1 Manager II – oversee the design, implementation, monitoring and supervision of Tier II services and personnel

## **Tier I Universal Preventative Supports \$2.02 million**

- 14 Instructional Specialists to support teachers and site staff – School Climate
- 1 Community Education Specialist – Alliance (reprioritize existing funds)
- Compensation for site-based Culture – Climate Team members (one hour per month)
- CASA Journey of Hope Partnership for Foster Youth

# 7 Budget Recommendations – Phase III

## □ Change in level of support

Key Areas	One-Time	Ongoing	FTE
Foster Homeless Supports	\$25,000	\$57,000	1.00
Social Emotional & Behavioral Interventions	--	\$4,131,000	42.00
Mentoring & Alliance Student Program Support	--	\$48,000	2.00
Services for Expelled Students	--	\$221,000	--
<b>Total</b>	<b>\$25,000</b>	<b>\$4,557,000</b>	<b>45.00</b>

# A Continuum of Young Learners

## Fresno Unified School District Early Learning Program

High Quality Instruction – Parent Engagement – Professional Learning – Language Development

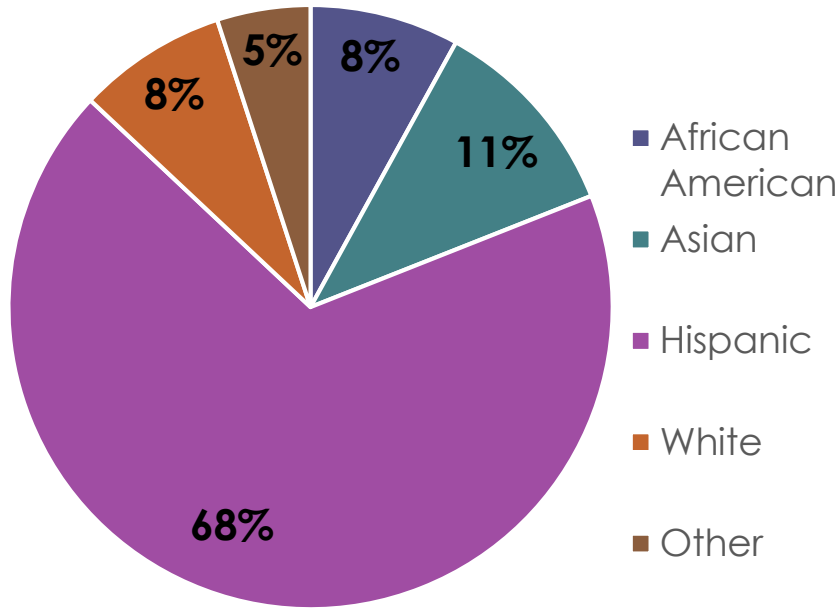


INFANT	TODDLER	PRESCHOOL	PREKINDERGARTEN	TRANSITION K	K-2
0-18 MONTHS	2 YEARS OLD	3 YEARS OLD	4 YEARS OLD	4.9 YEARS OLD	5-7 YEARS OLD
Child Development Centers Lori Ann Infant Center	Child Development Centers Lori Ann Infant Center	Child Development Centers Lori Ann Infant Center	Elementary Sites Child Development Centers	Elementary Sites Child Development Centers	Elementary Sites Child Development Centers

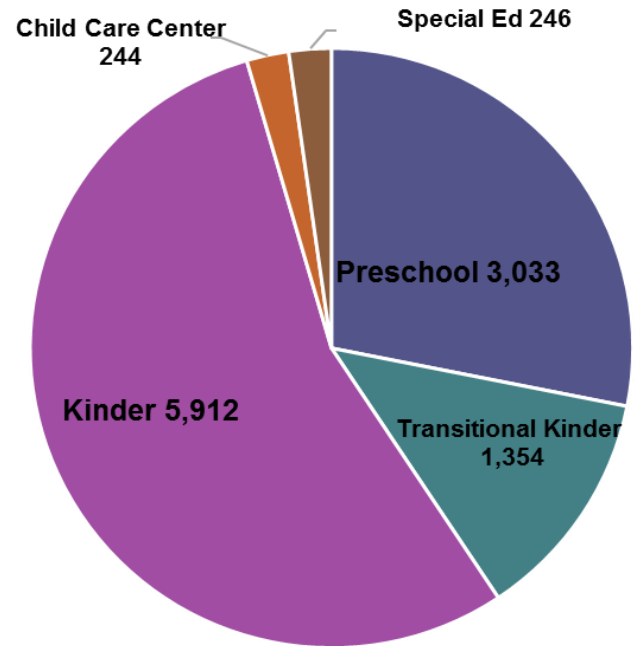


# Populations Served

**Early Learning Enrollment Matches District Demographics**



**Programs Supported by Early Learning**



**10,789 Total Children**

# Augmentation Description

Description	LCFF Alignment	Focus Area
<p><b>Early Learning Professional Development</b>            Professional Learning focus to improve teacher quality and development by building capacity through job embedded professional learning (JEPL).  <i>(Funds available within allocated resources)</i></p>	<p>265 Stakeholders suggested Professional Training for Teachers</p>	<p>Teacher Quality</p>
<p><b>Teen Parent Navigator – New Position</b>            Teen Parent Navigator program will address the needs of pregnant/parenting teens and their child(ren) in a holistic approach, linking services and resources  <i>(Funds available within allocated resources)</i></p>	<p>210 Stakeholders suggested Adult Mentors</p>	<p>Attendance</p>

# 11 Budget Recommendations – Phase III

## □ Change in level of support

Key Areas	One-Time	Ongoing	FTE
Child Welfare Attendance – for Teen Parent Support	--	--	1.00
<b>Total</b>	<b>--</b>	<b>--</b>	<b>1.00</b>

# 12 Budget Recommendations – Phase III

## □ Change in level of support

Department	One-Time	Ongoing	FTE
Department of Prevention and Intervention	\$25,000	\$4,557,000	45.00
Early Learning	--	--	1.00
<b>Total</b>	<b>\$25,000</b>	<b>\$4,557,000</b>	<b>46.00</b>

# Class Size Reduction Investments – 2018/19

Enrollment at Leveling and Enrollment Projections:

School Type	Leveling Enrollment 2017/18	Projected Enrollment 2018/19	Change
Elementary Schools	38,280	38,441	161
K - 8 Schools	1,631	1,586	(45)
Middle Schools	10,367	10,448	81
High Schools	16,988	17,071	83
Specialty Schools	1,074	1,051	(23)
<b>Grand Total</b>	<b>68,340</b>	<b>68,597</b>	<b>257</b>

# Class Size Reduction Investments – 2018/19

Schools	Estimated Teacher Allocation Prior to CSR and with Combinations 2018/19	Estimated Teacher Allocation with CSR and Elimination of Combinations 2018/19	Estimated Additional Teachers
Elementary	1,605	1,648	43
Middle Schools	489	489	-
High Schools	772	819	47
<b>Grand Total</b>	<b>2,866</b>	<b>2,956</b>	<b>90</b>

# Upcoming Budget Discussions

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