

# Agenda Item B-17



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

Board of Education  
February 21, 2018



# Outline

- Local Control and Accountability Plan (LCAP)
  - Engagement
  - Stakeholder Feedback
- Budget Recommendations – Phase II
  - Summer School
  - After School/Extended Day
  - English Learner Services
  - Administrative Services

# LCAP Annual Cycle




**November – February**

- Engage community
- Collect feedback
- Compile results
- Inform LCAP plan as part of our strategic budget development process



**March – April**

- Create draft LCAP
- Present draft for review and comment to:
  - *District Advisory Committee (DAC)*
  - *District English Learner Advisory Committee (DELAC)*
- Respond in writing



**May**

- Invite public comment
- Host public hearing
- Finalize draft after public comment



**June**

- Adopt LCAP concurrent with the budget
- Submit to FCOE for approval
- Post on District website

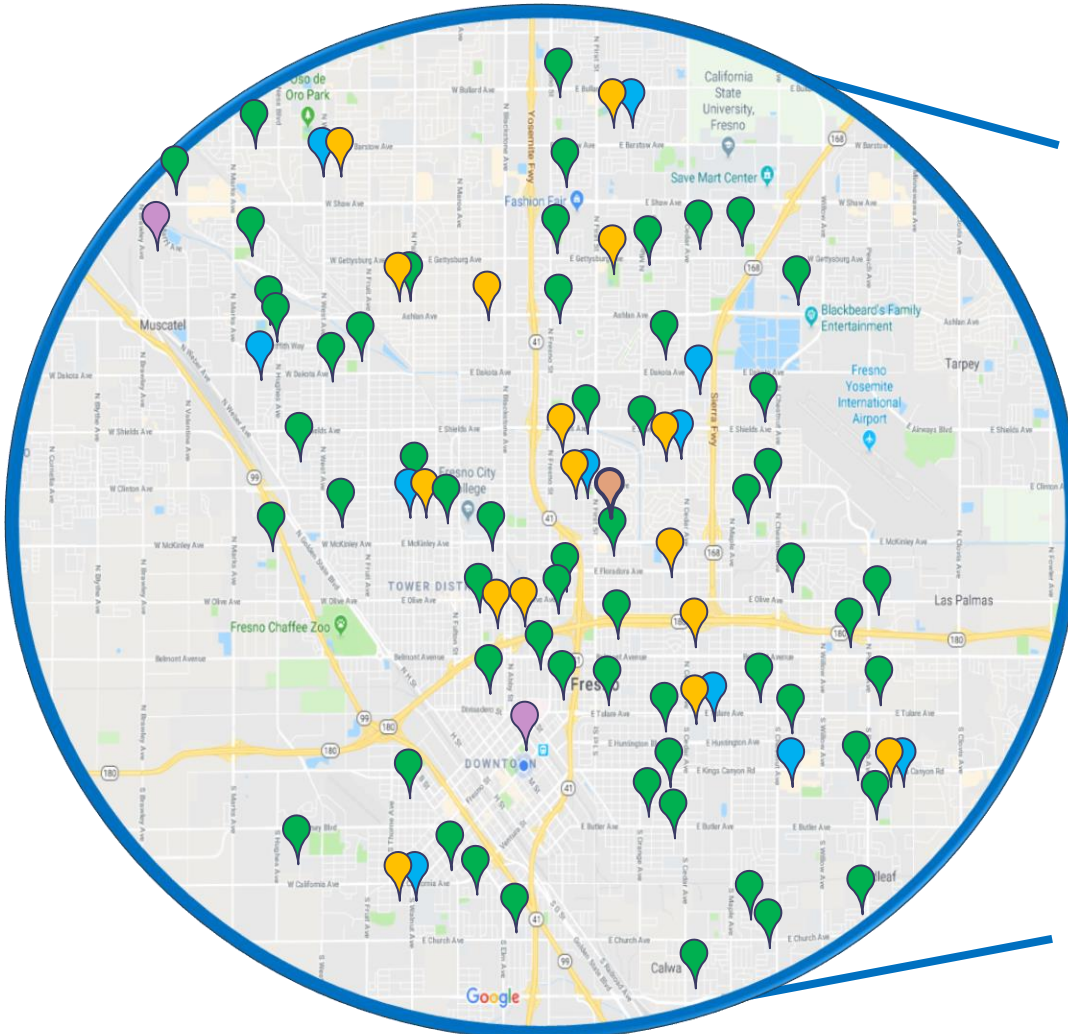


## Connecting with our stakeholders






- Community Advisory Committee (CAC)
- Community Idea Exchange Workshops
- Community Partners
- District Advisory Committee (DAC)
- District English Learners Advisory Committee (DELAC)
- Foster Youth Round Table
- Labor Management
- LCAP Student Advisory Committee
- LCAP Student Meetings
- Parent Coffee Hour
- Parent University LCAP workshop
- School Site Council
- Student Advisory Board



# Engagement

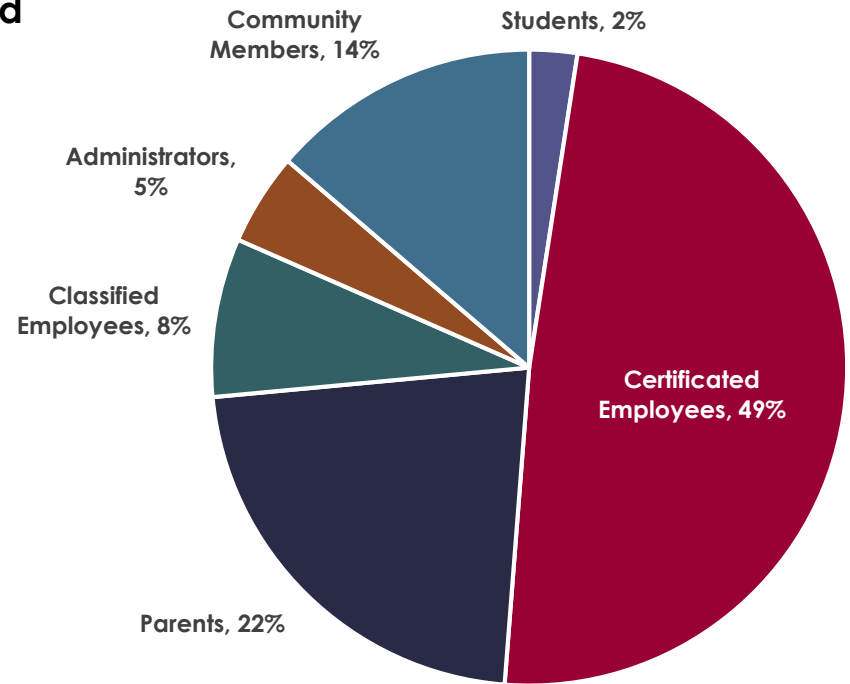
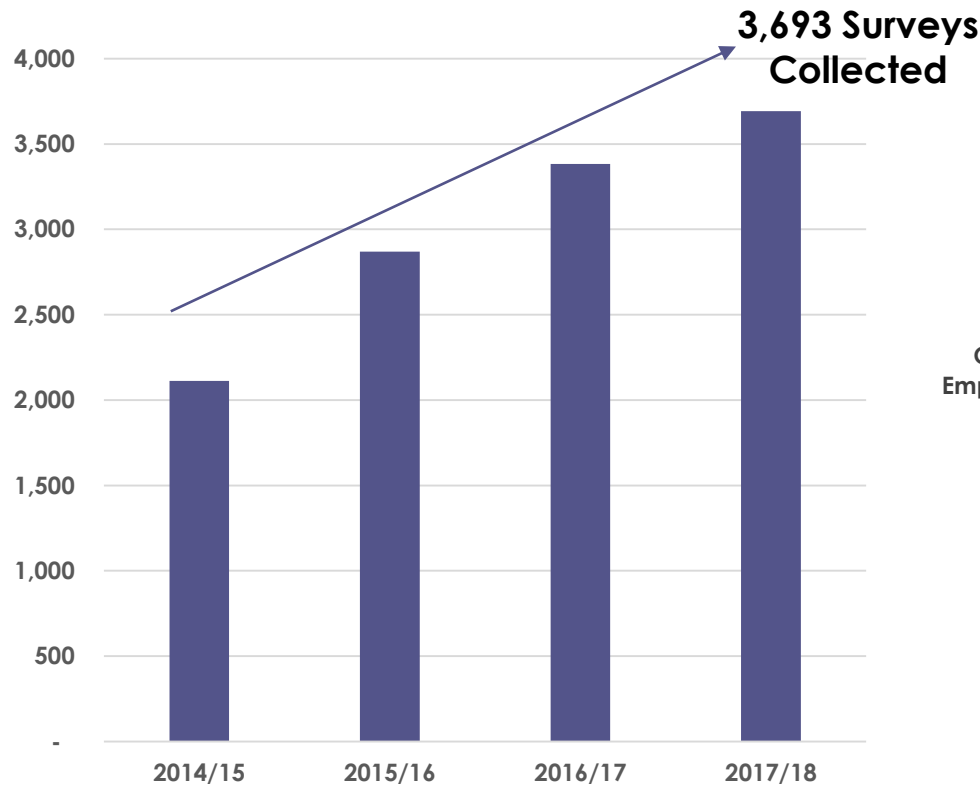


## 228 workshops

-  180 Parent Focused
-  22 Community Focused  
*(includes DAC, DELAC & CAC)*
-  16 Student Focused
-  9 Staff Focused
-  1 Foster Youth Roundtable



## LCAP Survey Participation





## All Students will Excel in Reading, Writing and Math

Answer Options	Parents	Students	Classified Employees	Certificated Employees	Administrators	Community Members
Professional training for teachers	186	22	77	341	74	134
Reduce class sizes ● ★	378	33	189	1,450	92	144
Expand after school tutoring ●	320	41	118	535	69	213
Expand classroom technology ★	355	53	127	1,012	92	245
Invest in library supports	140	25	42	141	18	112
Expand dual immersion programs	187	7	25	157	20	86
Equip parents to support students ★	318	35	79	577	57	139
Add classroom aides ●	285	32	135	926	63	170
Expand summer learning opportunities	241	16	63	227	25	148
● Top 3 Priorities – Foster Youth ★ Top 3 Priorities – English Learners						

## All Students will Participate in Arts, Activities and Athletics

Answer Options	Parents	Students	Classified Employees	Certificated Employees	Administrators	Community Members
Opportunities for students to explore career options <span style="color: red;">★</span>	374	39	144	578	77	271
Investments in visual/performing arts <span style="color: yellow;">●</span>	206	19	89	833	61	104
Bring in outside speakers to inspire and inform	122	18	52	372	21	96
Investments in athletics <span style="color: yellow;">●</span> <span style="color: red;">★</span>	354	28	72	400	37	101
Expand free enrichment field trips	267	36	99	970	81	105
Introduce students to college opportunities <span style="color: yellow;">●</span> <span style="color: red;">★</span>	386	39	122	412	63	265
Investments in music programs	249	29	99	826	61	100
Opportunities to volunteer in the community	181	15	83	317	30	132
Transportation to support student participation	120	15	49	237	25	117
Provide more funding for school clubs	145	27	61	453	56	118

● Top 3 Priorities – Foster Youth  
★ Top 3 Priorities – English Learners





# Feedback Goal 3



## All Students will Demonstrate the Character and Competencies for Workplace Success

Answer Options	Parents	Students	Classified Employees	Certificated Employees	Administrators	Community Members
Expand Fresno Adult School programs	166	13	30	109	9	224
Teach job search	175	33	134	688	52	180
Community/business involvement at schools	130	18	47	496	46	78
Cultural sensitivity for diverse workplace	170	14	40	231	24	54
Link instruction/learning to real life job skills ● ★	282	27	120	760	59	123
Adult mentors for students	93	23	74	437	49	72
Professional behavior and etiquette	169	12	90	614	57	71
Access to technology outside of class time	135	20	32	310	22	70
Opportunities to recover credits ● ★	307	27	68	151	25	98
Help students navigate college application requirements	163	23	39	268	23	106
Offer internships/apprenticeship programs	145	26	84	498	48	113
Expand Career Technical Education (CTE) ● ★	236	18	81	561	74	194
Rigorous academic programs	250	13	34	266	31	54

● Top 3 Priorities – Foster Youth  
 ★ Top 3 Priorities – English Learners

# Feedback Goal 4



## All Students will Stay in School on Target to Graduate

Answer Options	Parents	Students	Classified Employees	Certificated Employees	Administrators	Community Members
Peer mentoring opportunities ● ★	247	37	127	555	44	185
Links with community organizations	184	24	59	286	17	137
Highlight positive student behaviors ●	239	33	98	586	35	155
Training in conflict prevention and resolution skills ★	248	27	92	389	71	137
Mental health supports ●	226	28	97	1,010	105	153
Positive communications between schools and community	183	21	63	275	25	123
More academic counselors	235	25	57	557	54	113
Bilingual staff to assist parents ★	369	26	51	248	21	135
Enforce classroom standards of conduct	99	19	90	651	54	96
Improve student attendance	145	12	70	326	43	108
Increase campus safety	242	14	63	502	46	89

● Top 3 Priorities – Foster Youth  
 ★ Top 3 Priorities – English Learners



## Answers written in by stakeholders

Answer Options	Responses
Expand Career Technical Education (CTE)	322
Professional Training for Teachers	268
Increase Student Social Emotional Supports	265
Increase Tutoring Services	263
Expand Parent Participation Options	251
Expand Efforts to Develop Positive Student Relationships	247
Increase Discipline	220
Reduce Class Size	214
Adult Mentors	210
Invest in Art	199

## Instructional Focus

### 2018 ELSP Programs

#### Acceleration

- Young Scholars Program
- Summer Bridge
- Original Credit Courses
- **Supporting 2,000 Students**

#### Enrichment

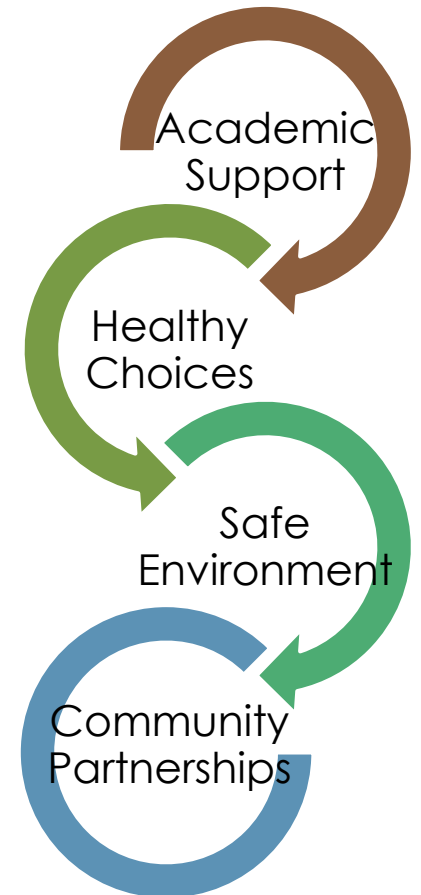
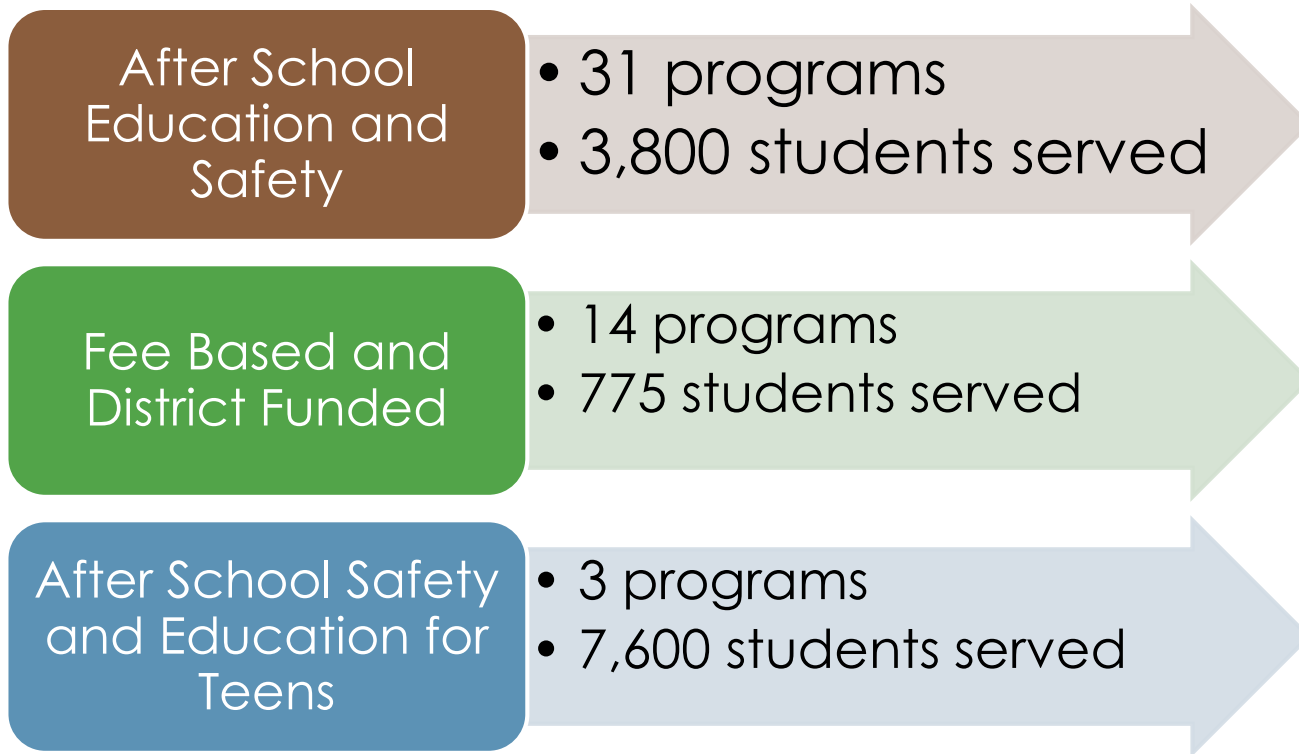
- CTE Elementary STEM
- Hmong Heritage Program
- CTE Middle School Technology
- CTE High School Camps and Courses
- **Supporting 1,500 Students**

#### Intervention

- Credit Recovery
- Reading by Third Grade
- Math Proficiency
- EL Redesignation
- **Supporting 11,000 Students**

**Total Investment: \$6,119,226 ongoing - Cost neutral**

# After School Programs



**Total Investment: \$6,020,781 ongoing – Cost neutral  
Includes 1 FTE from Fee-Based for Secretary II**

# English Learner Services – Student Population

Fiscal Year	# of EL Students	# of Redesignated Fluent Proficient Students	# EL and FEP Students	Percent of Total Enrollment of EL and FEP by Primary Language	
2014/15	18,087	9,816	27,904	Spanish	79%
				Hmong	14%
				Other	7%
2015/16	16,439	11,675	28,114	Spanish	80%
				Hmong	13%
				Other	7%
2016/17	15,480	12,533	28,013	Spanish	81%
				Hmong	13%
				Other	6%
2017/18	15,359	12,343	27,702	Spanish	81%
				Hmong	14%
				Other	5%

- **Dual Language Immersion Program**
  - Current: Ewing, Leavenworth, Rowell, Sunset, Wawona, Yosemite, and McLane
  - 2018/19 Expansion: Burroughs, Calwa, Centennial, Lane, Roeding, Williams, and Vang Pao
  
- **Lab Schools: Teachers and Site Administrators**
  - Ewing, Jackson, King, Leavenworth, Olmos, Rowell, Sunset, and Vang Pao
  
- All sites receive support to develop teacher and leader expertise based on need/request

# New Investments

## Expansion of Dual Language Immersion Program

- Hmong curriculum development, supplemental Spanish materials, professional learning, and classroom materials \$510,000
- Two Program Managers for Hmong and Spanish \$317,000

## Expansion of Direct Services for EL Students

- Materials and Supplies \$172,000
- Saturday School \$168,000
- Summer Program \$147,000
- After School Program \$26,000

**Total Increased Investment: \$1,340,000 Ongoing**



# Celebrations and Challenges

## Celebrations

- Dual Language Immersion programs yield higher learning
- Lab schools demonstrate academic growth at similar or higher levels than non-lab schools
- Professional learning provided through Lab Schools, the DI Academy, and Summer Program yield effective instruction

## Challenges

- Myths about language learning obstruct student recruitment for DI
- Wawona and Vang Pao facilities
- Limited availability of Hmong materials
- Explicit teaching of academic language
- Teacher shifts in instruction so students are doing the lifting in thinking, reading, writing, speaking, and listening

# 18 Budget Recommendations – Phase II

## □ Change in level of support

Department	One-Time	Ongoing	FTE
English Learner Services	--	\$1,340,000	3.00
<b>Total</b>	--	<b>\$1,340,000</b>	<b>3.00</b>

# Administrative Services Division

- ▣ Fiscal Services Department
  - Payroll Executive Director - Align Payroll Director to new responsibilities
  - Additional Accountant position for Pension, PERS and STRS reporting
  - Payroll Software to streamline payroll processes
- ▣ Risk Management and Benefits Administration
  - District's contribution to health and welfare plan increase:
    - \$749 per active participant to \$18,538
    - Total increase \$5.5 million
    - Total Health Fund \$163 million (projected)
- ▣ Office of State and Federal Programs
- ▣ Grants Office
- ▣ Student Transfers
- ▣ Legal Administration
- ▣ Office of the Deputy Superintendent/Chief Financial Officer

**Preliminary Proposed Budget 2018/19: \$10.1 million**

**Total Increased Investment: \$115,000 ongoing; \$51,000 one-time**

# Budget Recommendations – Phase II

## □ Change in level of support

Department	One-Time	Ongoing	FTE
Fiscal Services Department	\$51,000	\$115,000	1.00
Risk Management	--	--	--
Benefits Administration	--	--	--
Office of State and Federal Programs	--	--	--
Grants Office	--	--	--
Student Transfers	--	--	--
Legal Administration	--	--	--
Office of the Deputy Superintendent/CFO	--	--	--
<b>Total</b>	<b>\$51,000</b>	<b>\$115,000</b>	<b>1.00</b>

# Budget Recommendations – Phase II

## □ Change in level of support

Department	One-Time	Ongoing	FTE
Summer School	--	--	--
After School	--	--	1.00
English Learner Services	--	\$1,340,000	3.00
Administrative Services	\$51,000	\$115,000	1.00
<b>Total</b>	<b>\$51,000</b>	<b>\$1,455,000</b>	<b>5.00</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