



Fresno Unified
School District

Agenda Item B-20

2018/19
May Revise

Board of Education
May 23, 2018

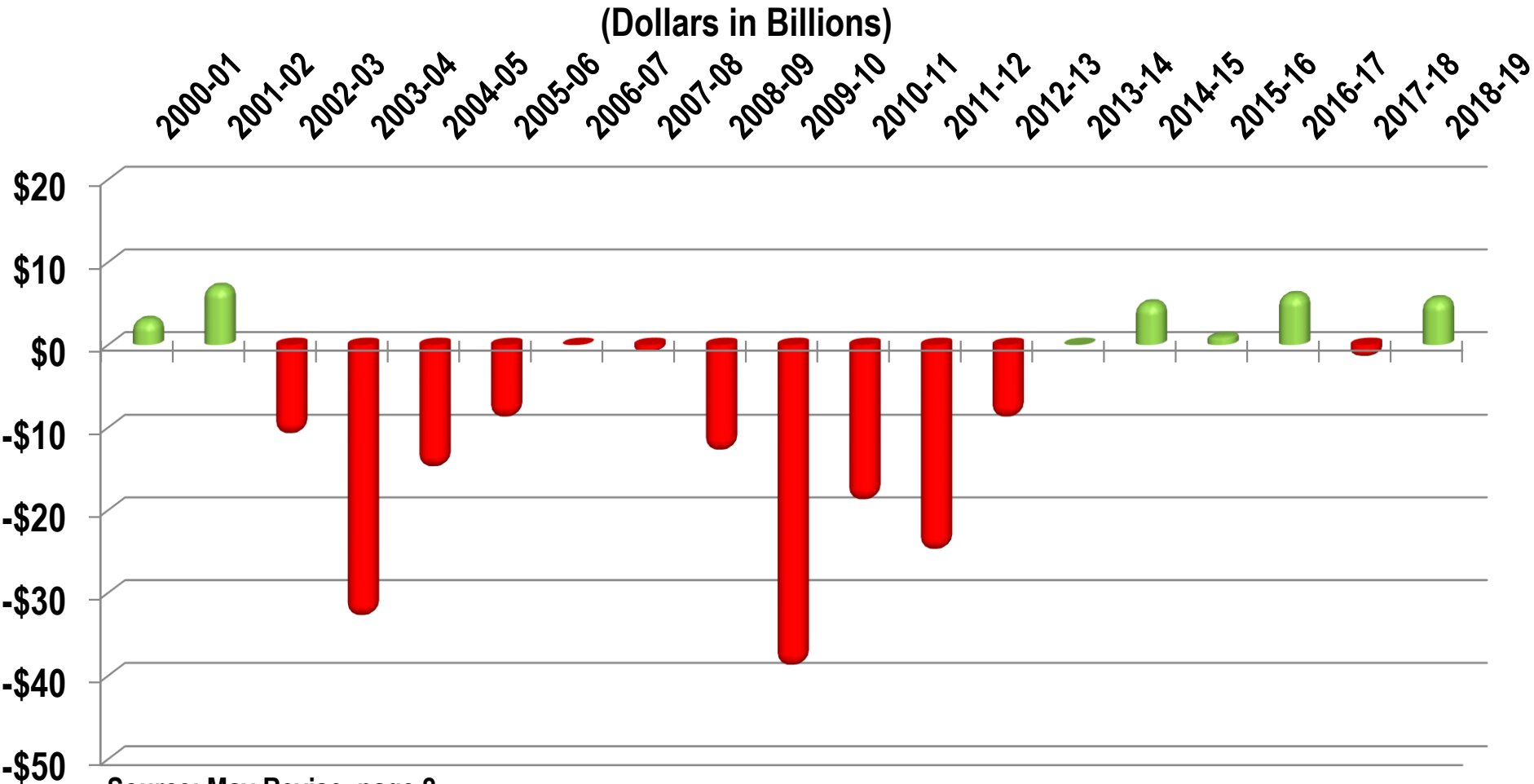


Outline

- The Governor continued his cautionary message:
 - ▣ Nationally almost the longest economic recovery in history
 - ▣ While revenues are up, expenditures are up as well
 - ▣ Precarious nature of revenue projections
 - ▣ Updated State Cost-of-Living Adjustment
 - ▣ Updated One-Time funds for Prior Year Mandates
 - ▣ 2018/19 Strategic Budget Investment Summary



Balanced Budgets Have Been Quickly Followed by Huge Deficits



Source: May Revise, page 2



Update – May Revise

- Cost-of-Living-Adjustment
 - ▣ 2018/19 – From 2.51% to 3.00% (2.71% plus Super COLA)
 - \$3.2 million in Base
 - \$900,000 in Supplemental and Concentration
 - ▣ 2019/20 – From 2.41% to 2.57% - \$1.2 million
 - ▣ 2020/21 – From 2.80% to 2.67% - (\$900,000)
- One-Time Funds for Prior Year Mandates
 - ▣ 2018/19 – From \$295 per ADA to \$344 per ADA - \$3.2 million

5 2018/19 Strategic Budget Investments

- 2018/19 Collective Bargaining Agreement
 - ▣ Contingent Salary Increase 3% - \$14.1 million
 - ▣ Improved Health and Welfare Benefits
 - Increased employee benefits from an 80/20 plan to a 90/10 plan
 - Reduction in out-of-pocket maximums
 - 2018/19 district contribution to the health fund - \$18,643
 - \$5.8 million
- Class Size Reduction
 - ▣ Grades 4-6 and 9-12
 - ▣ Elimination of combination classrooms
 - ▣ \$14.3 million – 90 FTE



2018/19 Strategic Budget Investments

- Increase in Social Emotional Supports
 - Multi-Tiered System of Support – Department of Prevention and Intervention
 - \$4.6 million – 46 FTE
 - Compliments the increase in Special Education
 - \$4.9 million - 60 FTE
- Addressing the disproportionate lack of achievement
 - English Learner Services and Dual Immersion
 - \$1.3 million – 3 FTE
 - African-American Academic Acceleration
 - \$1.4 million – 4 FTE

7 Upcoming Budget Discussions

- 2018/19 Local Control and Accountability Plan
- 2018/19 Proposed Budget and Education Protection Account