

Agenda Item B-20



2018/19 Strategic Budget Development Phase VI – Preliminary Recommendations

Board of Education
April 25, 2018



Outline

- Strategic Budget Development Process
- Budget Recommendations – Phase VI
 - Instructional Division
 - School Leadership
 - Curriculum, Instruction and Professional Learning
 - Adult Education
- Local Control and Accountability Plan – First Draft

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

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Curriculum, Instruction and Professional Learning



Standards Aligned Curriculum



- Science adoption for grades 7-12 - \$7 million
- Alternative Learning Pathways (ALP) and Autism adoption for Pre-K – Adult - \$172,000
- History and Social Science Adoption Implementation
 - Add Manager II - \$154,000
- Comprehensive Sexual Health Education for middle and high school - \$225,000

Total Increased Investment: \$379,000 ongoing; \$7,172,000 one-time
(**\$7 million one-time for adoption included in Assigned Designated Fund Balance**)



Professional Learning



- Teacher Development
 - Required professional learning for substitute teachers - \$60,000
 - Funded by Title I
- Classified Development
 - Implementation of customer service trainings for all classified, leaders and clerical staff - \$78,000

Total Increased Investment: \$138,000 ongoing

7 Budget Recommendations – Phase VI

□ Change in level of support

Department	One-Time	Ongoing	FTE
Curriculum and Instruction ^(A)	\$7,172,000	\$379,000	1.00
Professional Learning ^(B)	--	\$138,000	--
Total	\$7,172,000	\$517,000	1.00

(A) One-time included in Assigned Designated Fund Balance

(B) Professional development for substitutes funded by Title I

Adult Education

- Fresno Adult School: Opportunities for Adults to Achieve Educational and Career Goals



Adult Secondary Education



Career Technical Education



Citizenship



English Learners

9 Budget Recommendations – Phase VI

□ Change in level of support

Department	One-Time	Ongoing	FTE
Instructional Division	--	--	--
School Leadership	--	--	--
Curriculum and Instruction ^(A)	\$7,172,000	\$379,000	1.00
Professional Learning ^(B)	--	\$138,000	--
Adult Education	--	--	--
Total	\$7,172,000	\$517,000	1.00

(A) One-time included in Assigned Designated Fund Balance

(B) Professional development for substitutes funded by Title I

- Available online on April 20, 2018, with an opportunity for stakeholders to provide feedback
- Draft will be revised, as budget discussions continue and based on stakeholder feedback
- Available by clicking the logo on the front page of the District website:

www.fresnounified.org



Upcoming Budget Discussions

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