

Agenda Item B-15



2018/19 Strategic Budget Development Phase VII – Preliminary Recommendations

Board of Education
May 9, 2018



Outline

- Budget Recommendations – Phase VII
 - African-American Student Academic Acceleration
 - Doctors Academy
 - Operational Services
 - Maintenance and Operations
 - Safety and Security
 - Facilities Management and Planning
 - Purchasing and Warehouse
 - Transportation
 - Food Services

African-American Academic Statistics

Meeting/Exceeding SBAC Standards



2016/17	Math	27%	10%	9%	8%
2014/15	Math	13%	7%	7%	5%



2016/17	ELA	24%	18%	17%	29%
2014/15	ELA	14%	17%	20%	25%

Current Board Approved Initiatives



Resource Counselor Assistants

- ❑ Focus on academic and SEL supports for African-American students who are not making academic progress
- ❑ Balderas, Columbia, Kirk, Slater, Turner, Wilson and Wolters
- ❑ 150 students identified and served



Academic Advisors

- ❑ Advisors focus on accelerating African-American student achievement by providing targeted interventions and supports to students identified with at-risk indicators
- ❑ 23 secondary sites
- ❑ 491 students identified and served

Expand Student Initiatives

Academic Advisors



- ❑ 5 additional high school academic advisor support – Duncan, Cambridge, DeWolf, Patino, J. E. Young
- ❑ Increasing current program to 38 weeks of support

\$240,000

Early Learning Pilot



- ❑ Increase AA student readiness for 1st grade through classroom instruction
- ❑ Maximize student retention of learning and skills in August

\$90,000

Assessments



- ❑ iReady to precisely diagnose and target AA student growth areas to close the achievement gap
- ❑ Provides data on actual grade level down to sub-skill level

\$90,000

Suspended Students



- ❑ Tutoring for suspended AA students in each region to prevent academic slide and to help accelerate students to achieve at grade level

\$240,000

Expand Student Initiatives

African-American Boys



- ❑ Unique academic mentoring model course designed and implemented by African-American males for African-American boys. Curriculum and model from Oakland AAMA – 1.00 FTE

\$177,000

College Mentoring



- ❑ High schoolers supported by African-American sororities, fraternities and community organizations through the 1st year of college. Funding to support programming, teambuilding, college prep materials

\$20,000

Summer Literacy Program



- ❑ Ongoing support for students who attend summer literacy program
- ❑ Tutoring for students and PL for teachers

\$30,000

Total increased investment: \$887,000 ongoing

7 African-American Academic Acceleration

Assist with the growing needs to accelerate African-American initiatives

- Add Principal on Special Assignment II: \$141,000 - 1.00 FTE
 - Support all school level programs
- Add Program Manager: \$168,000 - 1.00 FTE
 - Support on all team work, events and programs
- Add Analyst II: \$140,000 - 1.00 FTE
 - Data reporting, school level data support, CORE
- Services and Supplies: \$30,000

Total increased investment: \$479,000 ongoing

8 Budget Recommendations – Phase VII

□ Change in level of support

Department	One-Time	Ongoing	FTE
African-American Academic Acceleration	--	\$1,366,000	4.00
Total	--	\$1,366,000	4.00

Doctors Academy



Total increased investment: \$40,000 ongoing

10 Budget Recommendations – Phase VII

□ Change in level of support

Department	One-Time	Ongoing	FTE
Doctors Academy	--	\$40,000	--
Total	--	\$40,000	--

Operational Services Overview

Department	Leader	Primary Responsibilities	Empl.
Facilities Management & Planning	Alex Belanger	New construction & renovation planning & implementation; enrollment analysis & planning; operate GIS; manage use of community facilities through Civic Center Office	17
Food Services	Jose Alvarado	Provide 94,000 meals daily during school year; innovation for increased participation; manage grant-funded Fresh Fruit & Vegetable program; provide meals during summer break	511
Maintenance & Operations	Jason Duke	Building & grounds maintenance/repairs; custodial services; mobile maintenance trailers; capital projects; safety office; energy management; environmental services; manage truck & equipment fleet; operate 24/7 Central Monitoring Station	799
Purchasing, Warehouse & Graphics	Paul Rosencrans	Procurement of supplies & services; contracting; operation of general & food services warehouses; daily deliveries to schools & central offices; graphics/printing services	44
Transportation	Reggie Ruben	Transport 14,000 students home-to-school daily; oversee transportation for students with disabilities; provide 6,000 activity & athletic trips annually; manage fleet of 103 buses	109

Maintenance and Operations

□ Operations

- Add Custodians for added square footage: \$114,000 - 1.50 FTE
- Anticipated utility rate increases: \$1,430,000

□ Restricted Routine Maintenance

- Add Locksmith for faster response to school security/access and increased support for facility projects: \$140,000 - 1.00 FTE
- Add HVAC Mechanics for increased preventive maintenance and faster repairs: \$480,000 - 4.00 FTE
- Add Supervisor for Auto/Equipment Repair Shop (white fleet, light and heavy equipment): \$140,000 - 1.00 FTE

Total increased investment: \$2,304,000 ongoing

(\$760,000 for Restricted Routine Maintenance supported by district contribution)

Safety/Security Budget Recommendations

- Safety/Security: Comprehensive assessment by cross-functional district team
 - Recommendations forthcoming
- Safety/Security staff augmentations for enhanced support to schools and special events: \$507,000 + \$60,000 for vehicles
 - Additional Safety and Security Specialists - 2.00 FTE
 - Additional Campus Safety Assistants for targeted school support - 1.50 FTE
 - Limited duration substitute Campus Safety Assistants for vacancies and extra support
- Contracted law enforcement support to schools: \$190,000
 - Probation Department – Officer for Phoenix Secondary (Officers currently at comprehensive high schools and Cambridge)
 - Police Department – Student Resource Officers at comprehensive high schools, Cambridge, DeWolf, Duncan, and Phoenix Secondary
 - Sheriff’s Deputy for Wawona Middle School (in County jurisdiction)

Total increased investment: \$697,000 ongoing; \$60,000 one-time

□ Facilities

- Professional services for inventory/assessment of district office space to support potential future recommendations: \$80,000 one-time

□ Purchasing/Warehouse

- Replace trucks to comply with Air Resources Board regulations: \$159,000 one-time

□ Transportation

- Add Transportation Supervisor for increased support of daily operations and expanded hours of coverage: \$91,000 - 1.00 FTE

Total increased investment: \$91,000 ongoing; \$239,000 one-time

15 Budget Recommendations – Phase VII

Department	One-Time	Ongoing	FTE
Maintenance and Operations ^(A)	--	\$2,304,000	7.50
Safety and Security	\$60,000	\$697,000	3.50
Facilities Management and Planning	\$80,000	--	--
Purchasing and Warehouse	\$159,000	--	--
Transportation	--	\$91,000	1.00
Total	\$299,000	\$3,092,000	12.00

^(A)Maintenance and Operations \$0.8 million funded by increased contribution to Restricted Routine Maintenance

16 Budget Recommendations – Phase VII

□ Change in level of support

Department	One-Time	Ongoing	FTE
African-American Academic Acceleration	--	\$1,366,000	4.00
Doctors Academy	--	\$40,000	--
Operational Services ^(A)	\$299,000	\$3,092,000	12.00
Total	\$299,000	\$4,498,000	16.00

^(A)Maintenance and Operations \$0.8 million funded by increased contribution to Restricted Routine Maintenance



Upcoming Budget Discussions

- ❑ Governor's May Revise and Public Hearing – LCAP
 - ❑ May 2018
- ❑ Adoption of LCAP and Budget
 - ❑ May 2018