

# Agenda Item B-18



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

Board of Education  
March 21, 2018



# Outline

- Budget Recommendations – Phase IV
  - College and Career Readiness and Career Technical Education
  - Human Resources and Labor Relations
  - Communications and Parent University
  - Board of Education
  - Superintendent’s Office

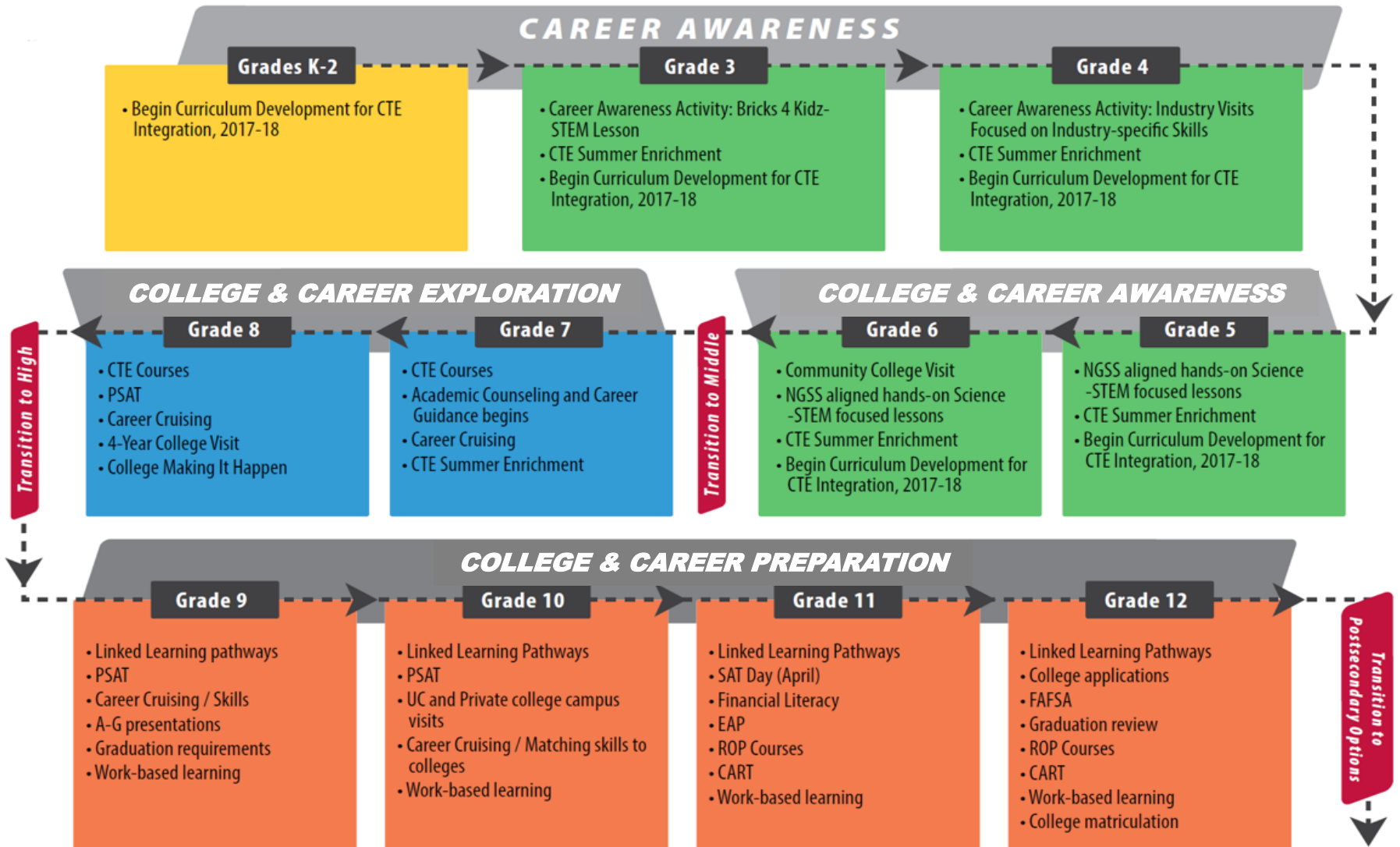
# College and Career Readiness

## □ College & Career Readiness Guiding Principle

To adopt practices and procedures that ensure all students are given equal opportunities to graduate having the greatest number of postsecondary choices from the widest array of options



# 4 College & Career Readiness Continuum



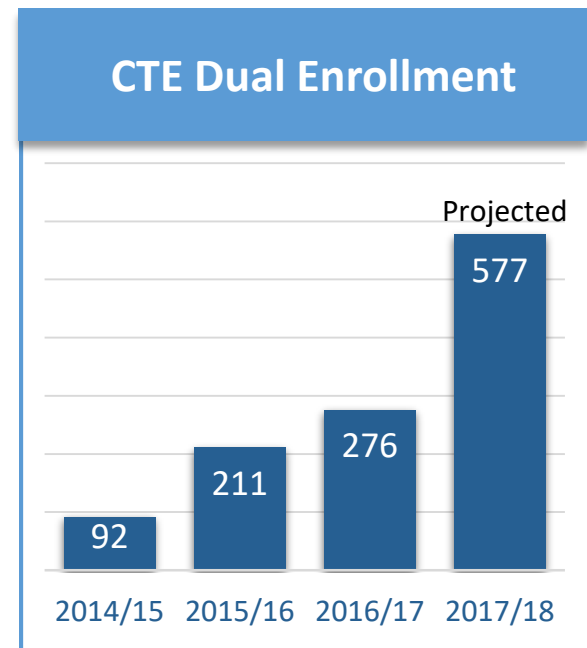
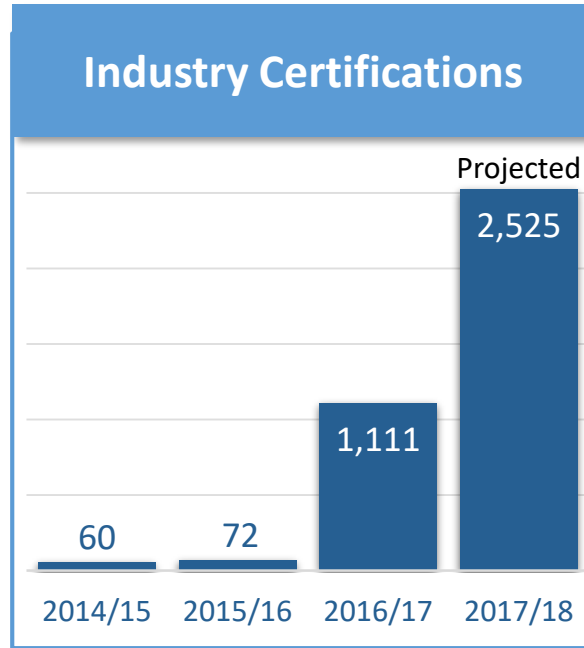
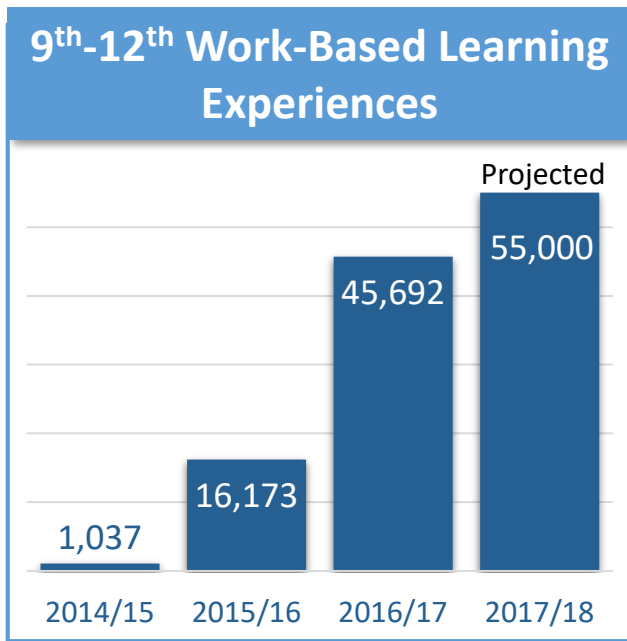
# Expanded CTE Courses and Programs

<h3>CTE Courses</h3>	<ul style="list-style-type: none"> <li>•Grades 7-12</li> <li>•Capstone courses for 11<sup>th</sup> and 12<sup>th</sup> grade students</li> <li>•Taught by a CTE credentialed teacher</li> <li>•Business partnerships and industry certifications</li> <li>•Career-themed and/or skill specific curriculum</li> </ul>
<h3>IB Career Programs</h3>	<ul style="list-style-type: none"> <li>•Grades 11-12</li> <li>•Personal and professional skills</li> <li>•Reflective project</li> <li>•Service learning</li> <li>•Language development</li> </ul>
<h3>California Partnership Academies</h3>	<ul style="list-style-type: none"> <li>•Grades 10 -12</li> <li>•Career-themed academy, limited in size</li> <li>•Academic and Career Technical Education courses</li> <li>•Business partnerships</li> </ul>
<h3>Linked Learning Pathways</h3>	<ul style="list-style-type: none"> <li>•Grades 9-12 cohort scheduling</li> <li>•Demanding technical and academic sequential pathway courses</li> <li>•Work-based learning components</li> <li>•Personalized students supports</li> </ul>

**11,599 secondary students are enrolled in a CTE course program in 2017/18. That's 40% of ALL 7th-12<sup>th</sup> grade students**



# Expanding CTE Opportunities

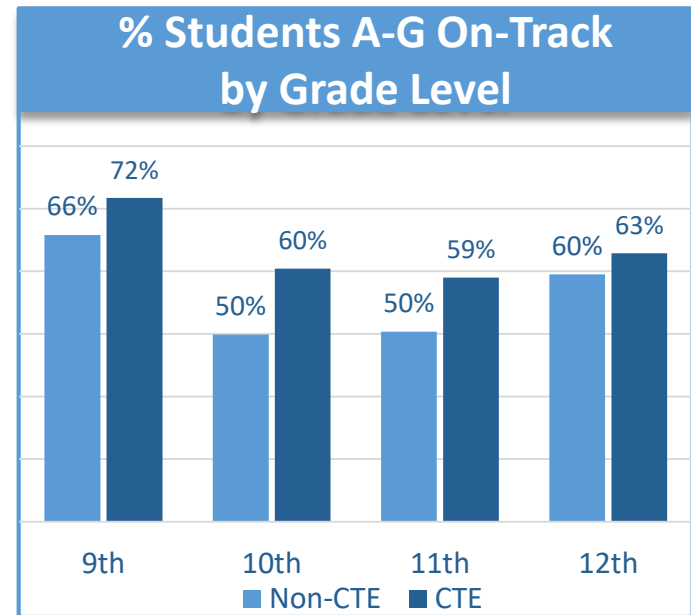
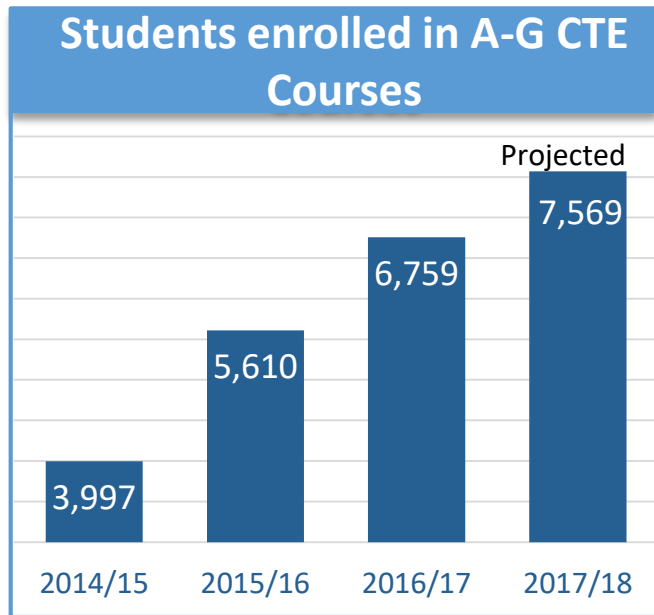


**Students have increased opportunities to participate in Work-Based Learning to earn Industry Certifications while in high school, as well as to earn Community College credit through CTE Dual Enrollment coursework**

**Today, 474 Partners from 389 Businesses support learning experiences for students**



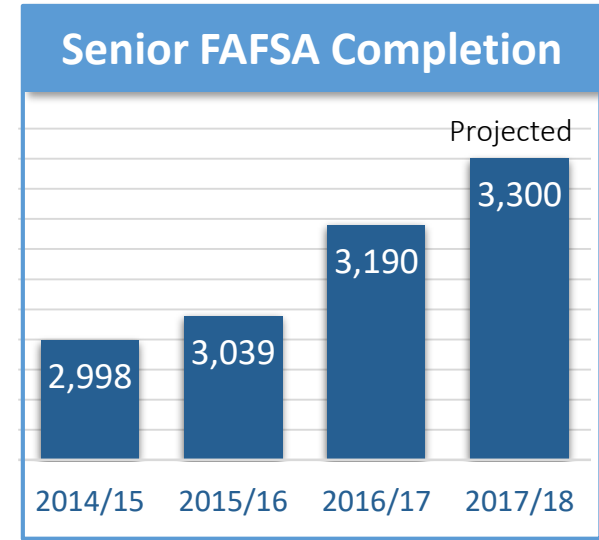
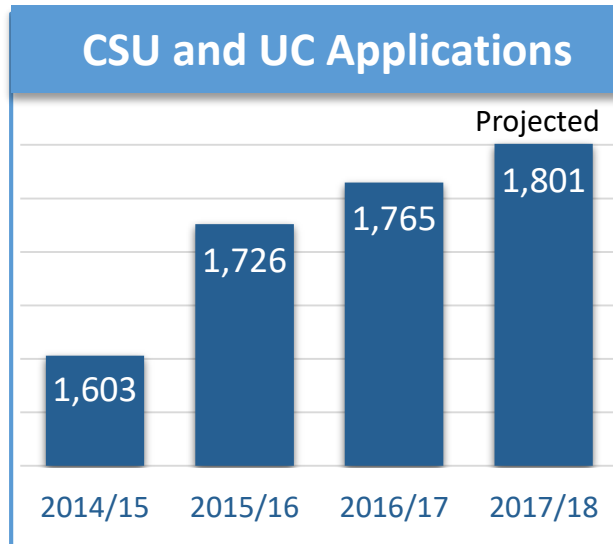
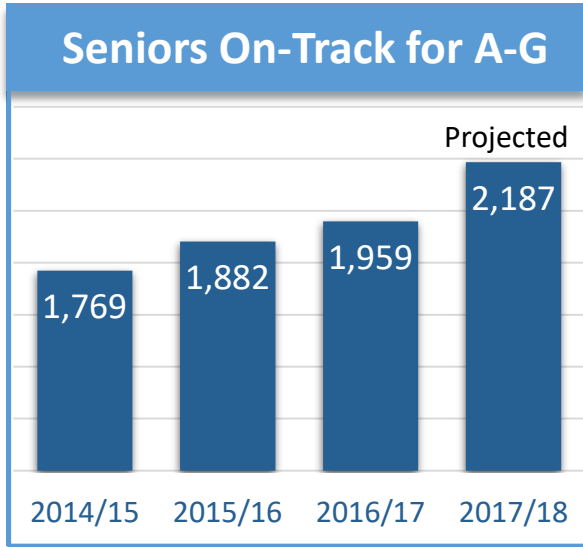
# Expanding A-G CTE



**84% of all CTE courses are now A-G approved and 7,569 high school students are enrolled this year**

**The percentage of CTE enrolled students who are on-track to meet the A-G requirements exceeds that of non-CTE enrolled students at all grade levels**

# Expanding Access to Post-Secondary Options



**A-G rates for all Fresno Unified seniors have continued to increase, as have the number of CSU and UC applications.**

**Likewise, FAFSA completion continues to increase, which can help students afford to attend 4-year universities, Community College and/or trade school.**

**By reducing financial barriers, we expand students' access to pursue their post-secondary goals.**





# Strengthening CCR Investments

## Expanding College and Career Readiness Staff

- ❑ Executive Director – Increase support and coordination to better serve site staff and students
- ❑ Secretary II – Increase support for Directors to better serve site staff and students
- ❑ Manager II – Coordination of master scheduling processes
- ❑ Job Developer II – Increase support for College & Career Center for Alternative Education sites
- ❑ Program Manager – Coordination of support for monitoring data and grant reporting requirements

**Total Investment – Cost neutral**



# Human Resources

- ❑ Mission: Prepare career ready graduates by recruiting and retaining exceptional people
- ❑ Strategic Work: Recruitment, Selection, Retention and Operations
- ❑ Labor Relations: Seven collective bargaining agreements and one management association

## Improve Customer Service Delivery Model

- Human Resources Specialist I - Increase customer service support to individual employees requesting leaves of absence
- Customer Service Representative - Expand customer service support
- Data Specialist II and upgrade Analyst II from Analyst I - Reduce vacancy rate to improve customer service to sites and departments
- Human Resources Specialist and Marketing - Build a direct line of recruitment services within Human Resources

**Total Increased Investment: \$300,000 ongoing; \$8,000 one-time**

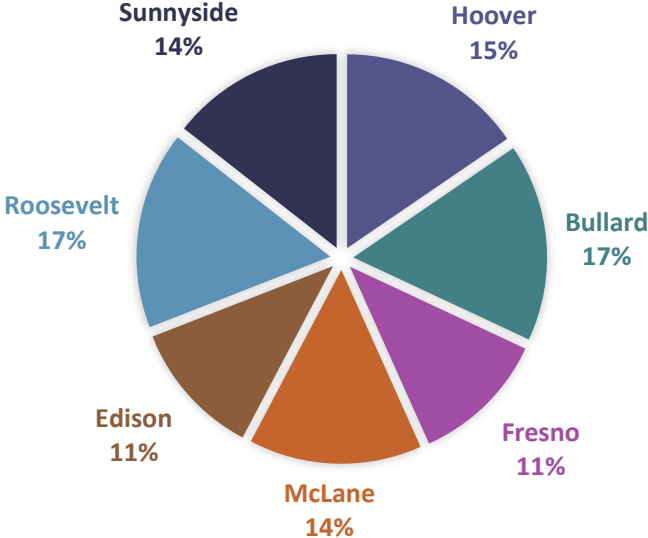
# 12 Budget Recommendations – Phase IV

## □ Change in level of support

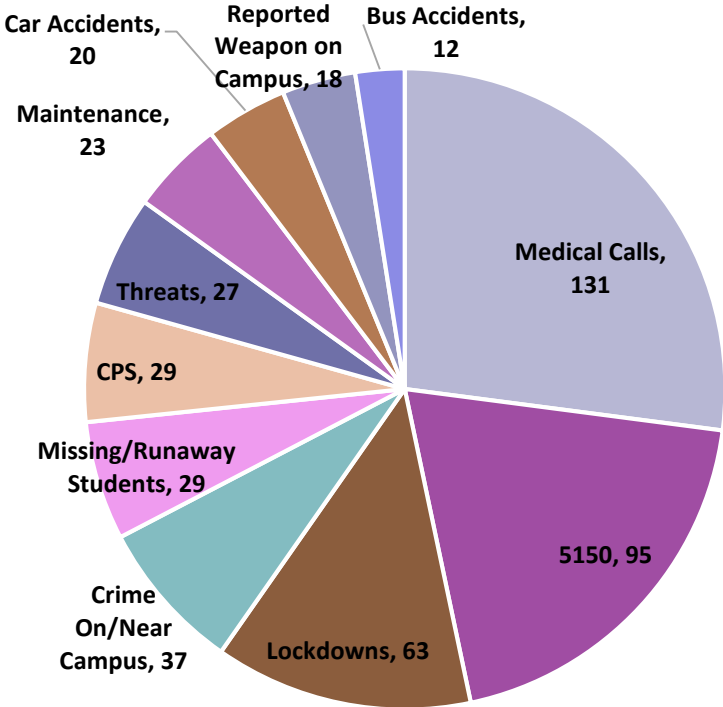
Department	One-Time	Ongoing	FTE
Human Resources	\$8,000	\$300,000	4.00
Labor Relations	--	--	--
<b>Total</b>	<b>\$8,000</b>	<b>\$300,000</b>	<b>4.00</b>

## Deployed Crises Support by Region

700 REQUESTS FOR SUPPORT



## Type of Crises Requests

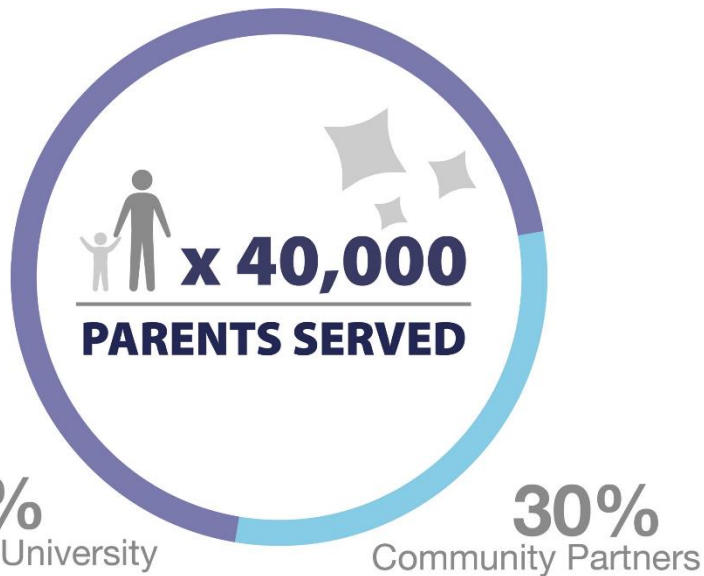


## Maintain Current Service Level

- Media Specialist – Fully fund three positions - grant set to expire
- Administrative Secretary – Fully fund due to organizational change with Equity and Access
- Transfer Manager III from Communications to Constituent Services

**Total Increased Investment: \$36,000 ongoing**

# Parent Learning Overview



Serving families living in the most disadvantaged circumstances

## 2017/18 Service Highlights

- ❑ 4,668 Participants
- ❑ 2,230 Children Served
- ❑ 703 Sessions
- ❑ 6 Languages
- ❑ 87 Parent Leaders
- ❑ 70 Home School Liaisons
- ❑ Parent Resource Center
  - 79,000 Outreach Calls
  - 8,868 Walk-ins
- ❑ African American Conference
- ❑ Revitalize Fresno

# Maintain Customer Service Levels

## **Maintain Community Partnerships: \$103,000**

- ❑ African American outreach
- ❑ Southeast Asian outreach
- ❑ Home-School Liaison conversion – Revitalize Fresno Initiative

## **Maintain Service Level with Supplies/Materials: \$70,000**

- ❑ Maintain growth of service
- ❑ Replace translation equipment

## **Parent Center Customer Service: \$70,000**

- ❑ Office Assistant

**Total Increased Investment: \$173,000 ongoing; \$70,000 one-time**



# 17 Budget Recommendation – Phase IV

## □ Change in level of support

Department	One-Time	Ongoing	FTE
Communications	--	\$36,000	(0.50)
Parent University	\$70,000	\$173,000	2.00
Total	\$70,000	\$209,000	1.50

- ❑ Board members are elected by voters within the District's seven trustee areas
  - ❑ 2018 Election Costs \$26,000
  - ❑ Increase in supplies for communications \$20,000
  - ❑ Transfer Manager III from Communications to Constituent Services \$175,000
- ❑ Superintendent responsible for overall administration of District and policy implementation
  - ❑ Status Quo

**Total Increased Investment: \$195,000 ongoing; \$26,000 one-time**

# 19 Budget Recommendations – Phase IV

## □ Change in level of support

Department	One-Time	Ongoing	FTE
College and Career Readiness and Career Technical Education	--	--	5.00
Human Resources and Labor Relations	\$8,000	\$300,000	4.00
Communications	--	\$36,000	(0.50)
Parent University	\$70,000	\$173,000	2.00
Board of Education	\$26,000	\$195,000	1.00
Superintendent's Office	--	--	--
<b>Total</b>	<b>\$104,000</b>	<b>\$704,000</b>	<b>11.50</b>

# Upcoming Budget Discussions

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