



Fresno Unified
School District

Agenda Item B-17



2023/24 Strategic Budget Development

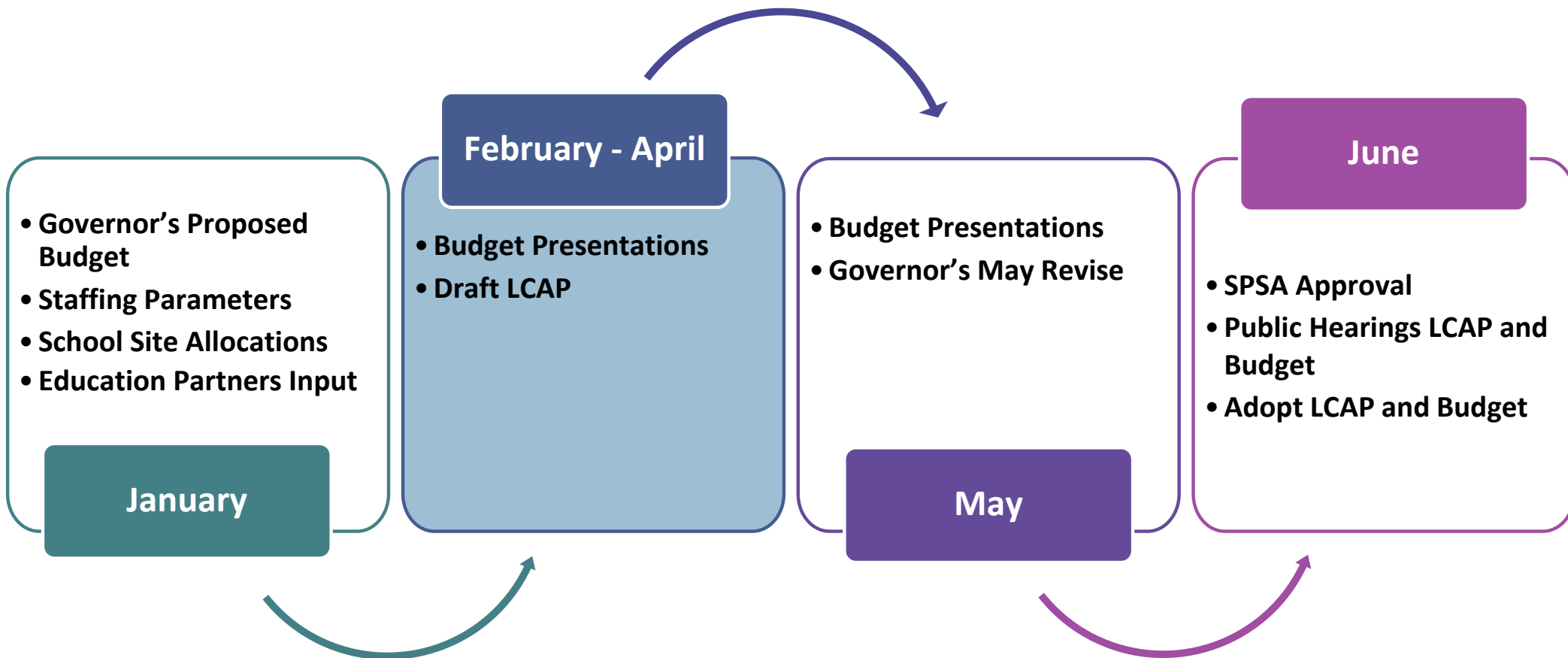
Board of Education

February 22, 2023

Overview

- Financial Reporting Timelines
- 2023/24 Budget Process
- Spring Meeting Schedule

Financial Reporting Timelines



2023/24 Budget Process

- All Departments submitted funding proposals for 2023/24
 - No “Status Quo” Limitation
 - Goal & LCAP Aligned
 - Tied to Outcomes and Metrics
 - Categorized as Ongoing, One-Time or Pilot
 - Prioritized in Tiers (1-3)
 - Over 600 Individual Requests

Budget Proposal Alignment Factors

- District Goals

- Student Goals

- Improve academic performance at challenging levels

- Close the achievement gaps through an equity lens and research-based instructional & intervention practices

- Expand student-centered and real-world learning experiences

- Promote intellectual curiosity, critical thinking, and problem-solving in order to be prepared for college and career

- Increase student engagement in their school and community

- Create a safe and inclusive climate that promotes relationships, involvement, diversity, and our values

- Family Goal

- Increase inclusive opportunities for families to engage in their students' education

- Establish and enhance culturally-proficient two-way communication and engagement opportunities for families

- Staff Goal

- Increase recruitment and retention of staff reflecting the diversity of our community

- Create a safe and inclusive climate that promotes relationships, collaboration, diversity, and our values

- Board Priorities

- LCAP Feedback

2023/24 Budget Process

- All Departments submitted funding proposals for one-time and ongoing revenue:
 - Goal based
 - Tied to outcomes and metrics
 - Categorized as Ongoing, One-Time or Pilot

| Department Name | Unit Name | Description of Initiative/Objective | Schedule/Milestones (Scope of Work) | Who is Being Served | Number of Impacts Students | Number of Impacts Sites | Measurements/ROI's |
|---------------------------|---|---|---|--|-------------------------------|-------------------------|---|
| English Learners Services | 3213 - Elementary and Secondary School Emergency Relief III (ESSER) | Peer Mentoring Services (Increase # of student mentors and mentees) | 23/24 Continue and increase the number of students serving as peer mentors and mentees to build leadership and support for EL students. | High School newcomer and RFEP students | Direct impact to 212 students | All high schools | Reclassification Rate will increase by 10% in 2 years; Number of LTELs will decrease by 10%; Student survey data increase in favorable responses; Current enrollment in Peer Mentoring is 111 students (77 mentees & 34 Mentors). |

Spring Meeting Schedule

- 2/22 Process Outline
- 3/8 2nd Interim Financial Report
- 3/22 Overview of Recovery Fund Expenditures*
- 4/20 Facilities Workshop
- 4/26 Initial Proposal for 23/24 Budget*
- 5/24 Discuss Governor's May Budget Revision*
- 6/14 Final Proposal for 23/24 LCAP & Budget*
- 6/21 LCAP & Budget Adoption

*Small Group Meetings Offered for Board Review