

Agenda Item B-16



2018/19 Strategic Budget Development Phase V – Preliminary Recommendations

Board of Education
April 11, 2018



Outline

- Budget Recommendations – Phase V
 - ▣ Information Technology
 - ▣ Equity and Access
 - ▣ Research, Evaluation and Assessment
 - ▣ Goal 2
 - ▣ Arts and Music
 - ▣ Special Education – Part I
 - Health Services
 - Psychological and Guidance

3 Information Technology

Oversees and provides support for district technology including wireless and wired networks, 70,000+ computers, data center, cell phones, security and application systems (e.g. ATLAS, HR, Payroll, Financial)



Student Companion Device Initiative

- Provide learners with a tablet that they can take home to help ensure educational resources and tools are available to learners beyond the classroom: \$2,500,000
 - ▣ PreK-Kindergarten: Focus on early literacy apps
 - ▣ 9th – 11th Grade: Focus on SAT, PSAT, ACT utilizing Khan Academy
 - ▣ Pilot in May 2018 through the summer with 2,000 devices
 - ▣ Full rollout to all 9th – 11th grades and PreK-K in Fall (22,000 devices)

- Creation of Ed Tech Team: \$270,000
 - ▣ Support for teachers on utilization of technology
 - ▣ Support for student digital learning tools

Total Increased Investment: \$2,770,000 ongoing





Information Technology

- Increase in annual maintenance costs from vendors: \$200,000
 - ▣ Application systems vendors including Lawson and AMS
 - ▣ Network and Data Center vendors including Cisco
 - ▣ Services vendors including eSchool Solutions and Presort
- Reduction from IT organizational changes: (\$20,000)
 - ▣ Align positions to better serve the technology needs of the district

Total Increased Investment: \$180,000 ongoing

6 Budget Recommendations – Phase V

□ Change in level of support

Area	One-Time	Ongoing	FTE
Student Companion Device Initiative	--	\$2,770,000	3.00
Information Technology	--	\$180,000	(0.65)
Total	--	\$2,950,000	2.35



Equity and Access

The mission of Equity and Access is to advance educational equity from cradle to career by improving learning opportunities and addressing disparities that result in social inequality.

We will apply a human-centered, systems-minded approach, and rely on a collegueship of expertise that utilizes improvement cycles to promote innovative and solution-oriented thinking and impact.





Combine and Align Data Steward Departments

- Combine Equity and Access and Research, Evaluation and Assessment
- Tightly align with Information Technology



Equity and Access Investments

- Increase staff and supplies offset by a reduction in services from UC Merced
 - Add Executive Director
 - Add Manager II
 - Add Manager III, School Choice

Total Increased Investment: \$170,000 ongoing

- Organizational Changes:
 - Replace Teacher on Special Assignment with Technical Specialist III
- Vendor maintenance cost increases: \$78,000
 - Vendors provide assessment and survey materials and resources
 - Assessments include SAT, PSAT, AP, IB, GATE, SEL, DRP, School Climate Survey

Total Increased Investment: \$78,000 ongoing

11 Budget Recommendations – Phase V

□ Change in level of support

Department	One-Time	Ongoing	FTE
Equity and Access	--	\$170,000	2.50
Research, Evaluation and Assessment	--	\$78,000	--
Total	--	\$248,000	2.50

Fresno Unified School District Goal 2



Arts

What are the Key Traits for Artistic Expression?

- Relationship with Instructor
- Commitment to Create
- Collaborate with Classmates
- Participate Daily
- Maximize Talents



Academics

What are the Key Traits for Academic Success?

- Relationship with Teacher
- Commitment to Learn
- Collaborate with Classmates
- Attend Class Everyday
- Maximize Abilities



GOAL 2

All Students will Engage in Arts, Activities and Athletics

Creating a Culture of Learning with High Expectations Through the Integration of Arts, Activities, Athletics and Academics



Athletics

What are the Key Traits for Athletic Success?

- Relationship with Coach
- Commitment to Practice
- Collaborate with Teammates
- Participate Daily
- Maximize Skills



Activities

What are the Key Traits for Enjoying Outside Interests?

- Relationship with Sponsor
- Commitment to Curiosity
- Collaborate with Peer Group
- Participate in Engagements
- Maximize Experience



Goal 2 – Recap of Investments

- Goal 2 Continuing Investments
 - Visual and Performing Arts
 - Innovative Clubs and Engagements
 - Enrichment Trips and Transitions
 - Athletics

Primary Grade Music Expansion

- ❑ Expand music instruction to a weekly basis for all second grade classrooms district wide - increase music teachers by 5.0 FTE
 - ❑ Resulting in highly engaging standards-based music instruction (251 classes)

Instructional impact: “It’s awesome! What the kids learn relates to the Math and ELA instruction we do in the class: rhythmic beats (patterns), Lyrics (language structure)..”

Jennifer Lee

3rd Grade, Del Mar Elementary



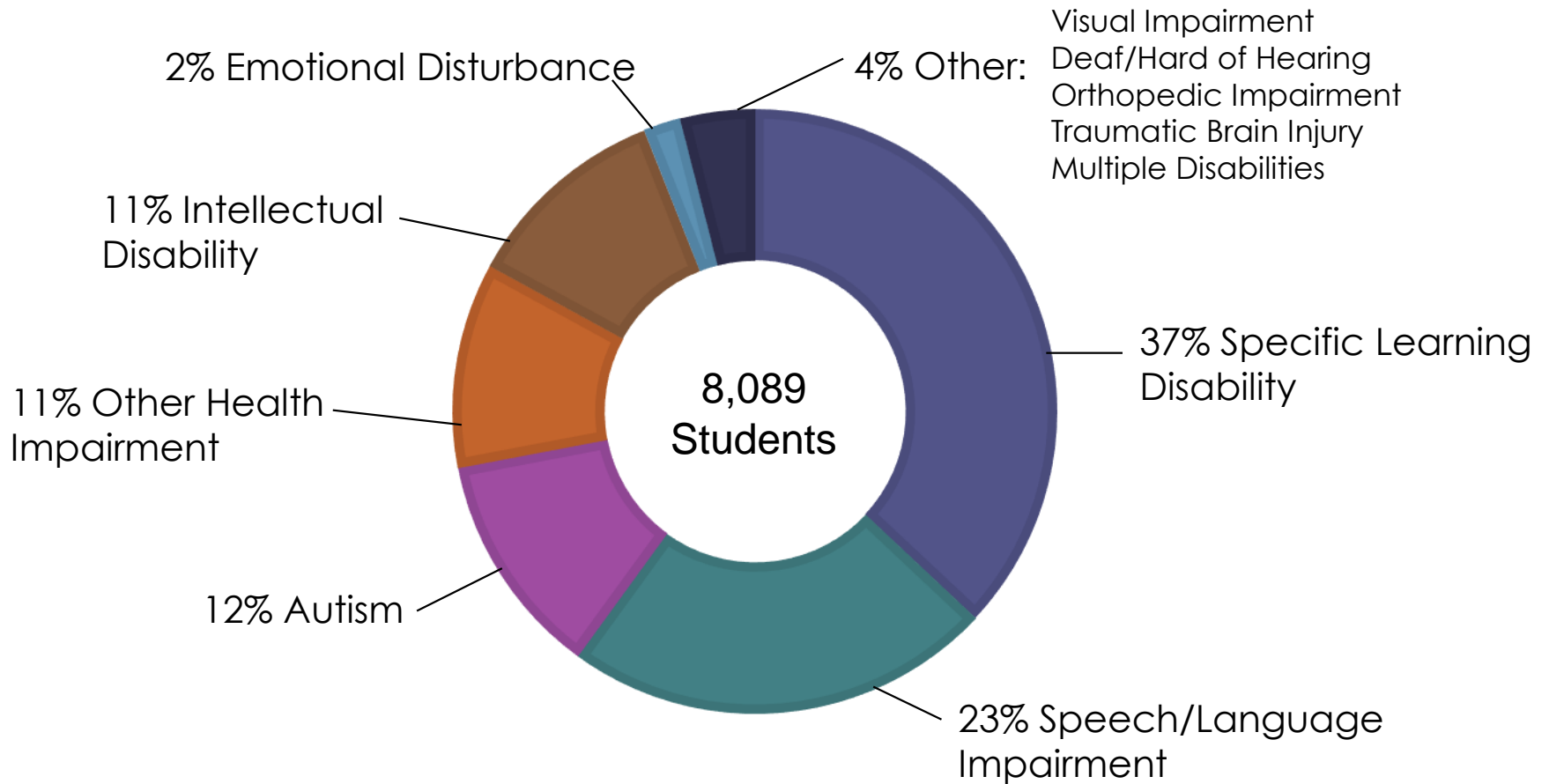
Total Increased Investment: \$540,000 ongoing

15 Budget Recommendations – Phase V

□ Change in level of support

Department	One-Time	Ongoing	FTE
Primary Grade Music Expansion	--	\$540,000	5.0
Total	--	\$540,000	5.0

Special Education Population



Supporting Our Students

- Academic Supports
 - ▣ Provide continuum of services Birth-22
 - ▣ Increase inclusive opportunities
 - ▣ Implement Guaranteed and Viable Curriculum
- Social/Emotional Supports
 - ▣ Identify and address mental health concerns
 - ▣ Align resources and services
- High Quality Health Services
 - ▣ Identify and address health-related learning barriers

- ❑ Special Education Committee - \$2.1 million
 - ❑ To address collaborative priorities – 21.50 FTE

- ❑ Health Services
 - ❑ Increase registered nurses by 10 FTE to expand high quality services - \$1.0 million

Total Increased Investment: \$3,100,000

Additional Student Support

- ❑ Speech Language Pathologists
 - ❑ Increase by 4.5 FTE to meet average required by Education Code - \$540,000 ongoing
- ❑ Moderate/Severe Adult Transition Program
 - ❑ Expand with seven classes offset by reduction in county services - \$500,000 ongoing
- ❑ School Psychologists
 - ❑ Increase by 5 FTE to support sites - \$710,000 ongoing

Total Increased Investment: \$1,750,000 ongoing

Budget Recommendations – Phase V

□ Change in level of support

Area	One-Time	Ongoing	FTE
Special Education Committee	--	\$2,100,000	21.50
Registered Nurses	--	\$1,000,000	10.00
Speech Language Pathologists	--	\$540,000	4.50
Moderate/Severe Adult Transition	--	\$500,000	18.50
School Psychologists	--	\$710,000	5.00
Total	--	\$4,850,000	59.50

Budget Recommendations – Phase V

□ Change in level of support

Department	One-Time	Ongoing	FTE
Student Companion Initiative	--	\$2,770,000	3.00
Information Technology	--	\$180,000	(0.65)
Equity and Access	--	\$170,000	2.50
Research, Evaluation and Assessment	--	\$78,000	--
Goal 2	--	--	--
Arts and Music	--	\$540,000	5.00
Special Education	--	\$3,140,000	44.50
Health Services	--	\$1,000,000	10.00
Psychological and Guidance	--	\$710,000	5.00
Total	--	\$8,588,000	69.35

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