

Folsom Cordova Unified School District



Board of Education Meeting
April 15, 2021

Budget Allocations

Proposed Budget Allocations for 2021-22

Allocation For:	Elementary Formula	Work Year	Middle School Formula	Work Year	Comprehensive HS Formula	Work Year	Cont./Alt. Education Formula	Work Year
1. Principal/Administrator	1 per school	Full Time	1 per school	Full Time	1 per school	Full Time	Annual recommendation from the Superintendent	
a. Assistant Principal	.5-1.0 FTE = High EL/SpEd numbers 1.0 FTE = 700 + students	May be grant funded	1.0 FTE = 1-650 students 1.5 FTE = 651-1,000 students 2.0 FTE = 1,001-1,400 students 2.5 FTE = 1,401-1,800 students 3.0 FTE = 1,801 + students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time (As funds allow)	1.0 FTE = 1-700 students 1.5 FTE = 701-1,500 students 2.0 FTE = 1,501-1,750 students 2.5 FTE = 1,751-2,000 students 3.0 FTE = 2,001-2,250 students 3.5 FTE = 2,251-2,500 students 4.0 FTE = 2,501-2,750 students 4.5 FTE = 2,751 + students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time (As funds allow)		
2. Teachers								
a. TK-3	School wide average 1 per 24	Full Time						
b. Grades 4-6	1 per 34 students	Full Time						
c. Elementary Prep	1 per 24 classroom FTE	Regular & SDC FTE						
d. Secondary Teachers			1 per 29.5 students overall	Full Time	1 per 29.5 students overall (175 student contacts per FCEA contract)	Full Time	1 per 25 students	Full Time
e. Opportunity Program	3 district wide classes		6 district wide CARE classes (operated in coordination with SCOE)					
f. LA/Math					2 FTE at Cordova High School (EL/LI funding)			

- Reimagine Opportunity Program – use one-time funding for program

Proposed Budget Allocations for 2021-22 (cont.)

3. Subs for Staff Development	1 day per 3 FTE classroom teacher		1 day per 3 FTE classroom teacher		1 day per 3 FTE classroom teacher		1 day per 3 FTE classroom teacher	
4. Other Certificated								
a. Department Chair	1 per school							
b. Interdisciplinary Leaders			7 per school		9.5 per school			
c. Activities Director			Release time as budgeted		Release time as budgeted			
5. Counselors			1 per 550 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time	1 per 500 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	Full Time		
6. Clerical								
a. Administrative Assistant	1 per school (including Charter School)	8 hrs/10.5 months	1 per school	8 hrs/11 months	1 per school	8 hrs/12 months	1 per school	8 hrs/10.5 months
b. Registrar I (reflects current practice)							1 per school	6 hrs/10.5 months
c. Registrar II (reflects current practice)					1 per school	8 hrs/12 months		

Proposed Budget Allocations for 2021-22 (cont.)

d. Student Body Account Tech (reflects current practice)					1 per school	8 hrs/11 months		
e. Student Records Clerk			1 per school	8 hrs/11 months				
f. Account Clerk I			1 per school	5 hrs/10 months				
g. Account Clerk II (reflects current practice)					1 per school	5 hrs/10.5 months		
h. School Clerk, Elementary	4 hours/day = 1-400 enrollment 6 hours/day = 401-500 enrollment 8 hours/day = 501+ enrollment	10 months						
i. School Clerk, Secondary (reflects current practice)			1 per school	8 hrs/10.25 months	1 per school	8 hrs/10.25 months		
j. School Clerk, Secondary (reflects current practice)			(1000+ students)1 hour for each additional 100 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	10.25 months	(1000+ students)1 hour for each additional 100 students (Schools with high EL/LI populations and mobility rates receive additional allocations)	10.25 months		
k. Clerk Typist II (reflects current practice)							1 per school (CLC and Adult Education)	
l. Clerk Typist III (reflects current practice)					1 per school	8 hrs/10.5 months		
m. Career Guidance Clerk					1 per school (1200+ students) (Schools with high EL/LI populations and mobility rates receive additional allocations)	3 hrs/10 months		

- Review vacant Career Guidance Clerk job description and duties for future formula revision

Proposed Budget Allocations for 2021-22 (cont.)

7. Library Clerk	45 minutes per classroom teacher FTE	9.5 months						
8. Library Technician (reflects current practice)			1 per school	8 hrs/11 months				
9. Library Assistant (reflects current practice)					1 per school	8 hrs/10.5 months		
10. Librarian	1.0 FTE District Wide							
11. Noon Supervision - (Elem.) Campus Monitors/In-house Suspension - (Sec.) (reflects current titles)	1 hour per 60 students		1 hour per 60 students		1 hour per 85 students		Schools with high EL/LI populations and mobility rates receive additional allocations	
12. Elementary Supervision	20 minutes per classroom teacher FTE (Regular & SDC teacher FTE)							
13. Health Assistant	3 hrs/day under 500 students 4 hrs/day over 500 students		3 hrs/day under 500 students 4 hrs/day over 500 students		3 hrs/day under 500 students 4 hrs/day over 500 students			
14. Custodial								
a. Head Custodian	1 per school	8 hrs/12 months	1 per school	8 hrs/12 months	1 per school	8 hrs/12 months		
b. Custodian	Based on enrollment and classrooms in use		Based on enrollment and classrooms in use		Based on enrollment and classrooms in use			
c. Custodial Supplies	(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment		(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment		(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment		(sq. ft. x \$.09) + (enrollment x \$6.00) December Enrollment	
15. Grounds					1 per school + District-wide roving crew to maintain schools/fields & major pruning etc.			

- Review vacant Library Clerk/Technician/Assistant job descriptions and duties

Proposed Budget Allocations for 2021-22 (cont.)

a. Textbooks/Instructional Materials	Based on enrollment and required State adoption		Based on enrollment and required State adoption		Based on enrollment and required State adoption		Based on enrollment and required State adoption	
b. Instructional Supplies Regular	\$45.60 per student (December Enrollment)		\$45.60 per student (December Enrollment)		\$51.50 per student (December Enrollment)		\$48.22 per student (December Enrollment)	
c. Instructional Supplies (SpEd) - Severe	\$29.71 per student		\$29.71 per student		\$29.71 per student		\$29.71 per student	
d. Instructional Supplies (SpEd) - Non-Severe	\$24.20 per student		\$24.20 per student		\$24.20 per student		\$24.20 per student	
e. Chromebook Repairs	TBD		TBD		TBD		TBD	
f. Library Allocation	\$1.50 per student		\$0.75 per student					
g. Field Trips	\$4.00 per 5th & 6th grade students for outdoor (December Enrollment)		\$4.00 per 6th grade student \$1.25 per student (December Enrollment)		\$1.18 per student			
h. Parent Coordinators	10 hrs/per week per school (EL/LI funding)		10 hrs/per week per school (EL/LI funding)					
i. Music			\$6.00 per student		\$6.00 per student			
j. Science			\$3.00 per student consumables plus \$2,000 AP Science		\$3.00 per student consumables plus \$2,000 AP Science		\$500 per site for consumables	
k. Extra-Curricular			Amount per athlete TBD		Amount per athlete TBD			
l. Clubs (previously allocated in separate document - no change in formula)	~~\$44,000~~ 13,000 to be distributed		\$5,550 per site		Amount per site TBD		\$900 per site	

- Reduce instructional materials – goal is reduction of (\$200,000)
- Reduce school site supplies 10% - 15% - goal is reduction of (\$150,000)
- Eliminate Chromebook repairs
- Review vacant Parent Coordinator positions and job descriptions
- Update Elementary Clubs based on stipend schedule

Tonight's Action

Staff is requesting approval of formula changes to the Budget Guidelines:

- Reduce instructional materials – goal is reduction of (\$200,000)
- Reduce school site supplies 10% - 15% - goal is reduction of (\$150,000)
- Eliminate Chromebook repairs (currently no allocation)
- Update Elementary Club Stipend

Staff is requesting approval of funding changes to the Budget Guidelines:

- Reimagine Opportunity Program – use one-time funding for program

Staff is proposing to review vacant positions and job descriptions for future formula revisions:

- Review vacant Career Guidance Clerk job description and duties for future formula revision
- Review vacant Library Clerk/Technician/Assistant job descriptions and duties for future formula revision
- Review vacant Parent Coordinators positions and job descriptions for future formula revision

Proposed Reductions, Redirections, and Reviews

Proposed Reductions/Redirections for 2021/22

Additional Reductions and Redirections:

- Energy Savings
 - EMS Controls/HVAC replacements/repairs using one-time funding sources
- Restructure FID to cost-neutral
- Reimagine Special Friends/EIP – redirect to one-time funding sources
- Redirect summer school to one-time funding sources
- Redirect technology/software/Chromebook purchases to one-time funding sources
- Reduce clerical and custodial subs from site budgets
- Reduce extra time/overtime from department budgets
- Reduce School Resource Officers (SROs)

Proposed Reviews for 2021/22

Proposed Reviews:

- Review classified positions for reductions to meet retirement incentive savings
 - Start with all vacant positions
- Review of Supplemental EL/LI funded positions
 - Part of LCAP process
- Review prep time, release time, and stipends
- Review Regular Education Transportation
 - Enforce Board approved walking distances
- Review Academy for Advanced Learning and FLES Programs for 2022/23

PARS Retirement Projections



Employee Group	# of Eligible Employees	Actual Retirements with PARS SRP	Percentage Retirements
Classified Non-Management (CSEA)	170	36	21.18%

Replacement Scenario	Non- Replacement Positions	Projected Savings in Year 1	Projected Savings over 3 years	Projected Savings over 5 Years
100% Replacement	0.00	(\$-59,354	(\$-292,216)	(\$-566,077)

***Board approved incentive December 19, 2019. Maximum savings was based on a reduction of 15.0 FTE.**

****3.0 FTE was reduced but 7.0 FTE has been added during 20/21 for a net increase of 4.0 FTE.**

School Resource Officers

SRO Cost 2020/21 = \$593,498

- City of Folsom - \$188,136
- Sac County Sheriff's - \$405,362
 - RCPD SRO Deputy, K9, vehicle x 1/2 cost = \$160,136
 - RCPD SRO Deputy, vehicle x 10/12 cost = \$245,226
- Folsom wants same reimbursement
 - Would bring total cost to \$810,724

Options:

Reduce number of SROs from 3 to 2 each

Reduce number of SROs from 3 to 1 each

Do not renew any MOUs for 2021/22

School Resource Officers (cont.)

SRO Proposal from Folsom and Rancho Cordova for 2021/22

- City of Folsom - \$233,000/annually
 - Officer salary - \$220,000
 - City of Folsom would pay \$233,000 for second officer
 - Two vehicles - \$13,000
- Sac County Sheriff's - \$250,170/annually
 - City of Rancho Cordova would pay \$332,790 for second officer
- Folsom requests same reimbursement as Rancho PD
- Would bring total cost to \$500,340
 - Decrease of \$93,158 from 20/21
 - Decrease of 6 total officers to 4 total officers

Compounding Effect of Additions and Reductions

	2020-21	2021-22	2022-23	Totals
Charter School Teachers return to Elementary sites		978,726	978,726	\$ 1,957,452
Chromebooks to one-time funds		(1,000,000)		\$ (1,000,000)
Database Administrator	40,481	121,445	121,445	\$ 283,370
ELD Coord/TOSA				\$ -
ETIS Support Techs (3)	145,799	291,598	291,598	\$ 728,995
FID Response cost-neutral		(75,000)	(75,000)	\$ (150,000)
Fiscal Svcs reorganization				\$ -
Hotspots to one-time funds		(300,000)		\$ (300,000)
Independent Study Teacher	45,084	90,167	90,167	\$ 225,418
Instructional Materials/Curriculum		(200,000)	(200,000)	\$ (400,000)
Lead Teachers to Title II		(219,444)	(219,444)	\$ (438,888)
Lead Teacher/TOSA Technology	60,190	124,992	124,992	\$ 310,174
Maintenance reorganization				\$ -
Maintenance Supervisor				\$ -
Mangini Ranch Elementary staffing		709,010	709,010	\$ 1,418,020
Mechanic II (2) (Transportation)	12,351	74,105	74,105	\$ 160,562
Minimum Wage Increase		112,490	112,490	\$ 224,980
Network Administrator	40,481	121,445	121,445	\$ 283,370

Compounding Effect of Additions and Reductions (cont.)

Opportunity Program to one-time		(442,115)	(442,115)	\$ (884,230)
Reclass Risk Manager, Health Coord				\$ -
Reduce SRO costs		(200,000)	(200,000)	\$ (400,000)
School Improvement Grant to GF		704,904	704,904	\$ 1,409,808
School Nurse to MAA restricted funds		(60,000)	(60,000)	\$ (120,000)
Sig Dis Positions to GF		496,426	496,426	\$ 992,852
Site Supply Allocations		(150,000)	(150,000)	\$ (300,000)
Special Friends to one-time funds		(191,706)	(191,706)	\$ (383,412)
Summer School to one-time funds		(414,129)	(414,129)	\$ (828,258)
Temp Teachers - Elem		(2,164,008)	(2,164,008)	\$ (4,328,016)
Temp Teachers - Secondary				\$ -
Transportation Supervisor				\$ -
Unemployment Increase SEF 1.23%		1,700,000		\$ 1,700,000
Virtual School/Academy				\$ -
TOTALS	\$ 344,387	\$ 108,905	\$ (291,095)	\$ 162,197
Cost of 1%	1,584,458	1,584,458	1,584,458	\$ 4,753,374
Cost of 1% (Charter, Student Care)	33,954			\$ 33,954

Tonight's Action

Staff is requesting approval of allocation changes:

- Reduce clerical and custodial subs from sites and departments
- Reduce extra time and overtime from sites and departments

Staff is requesting direction on SROs

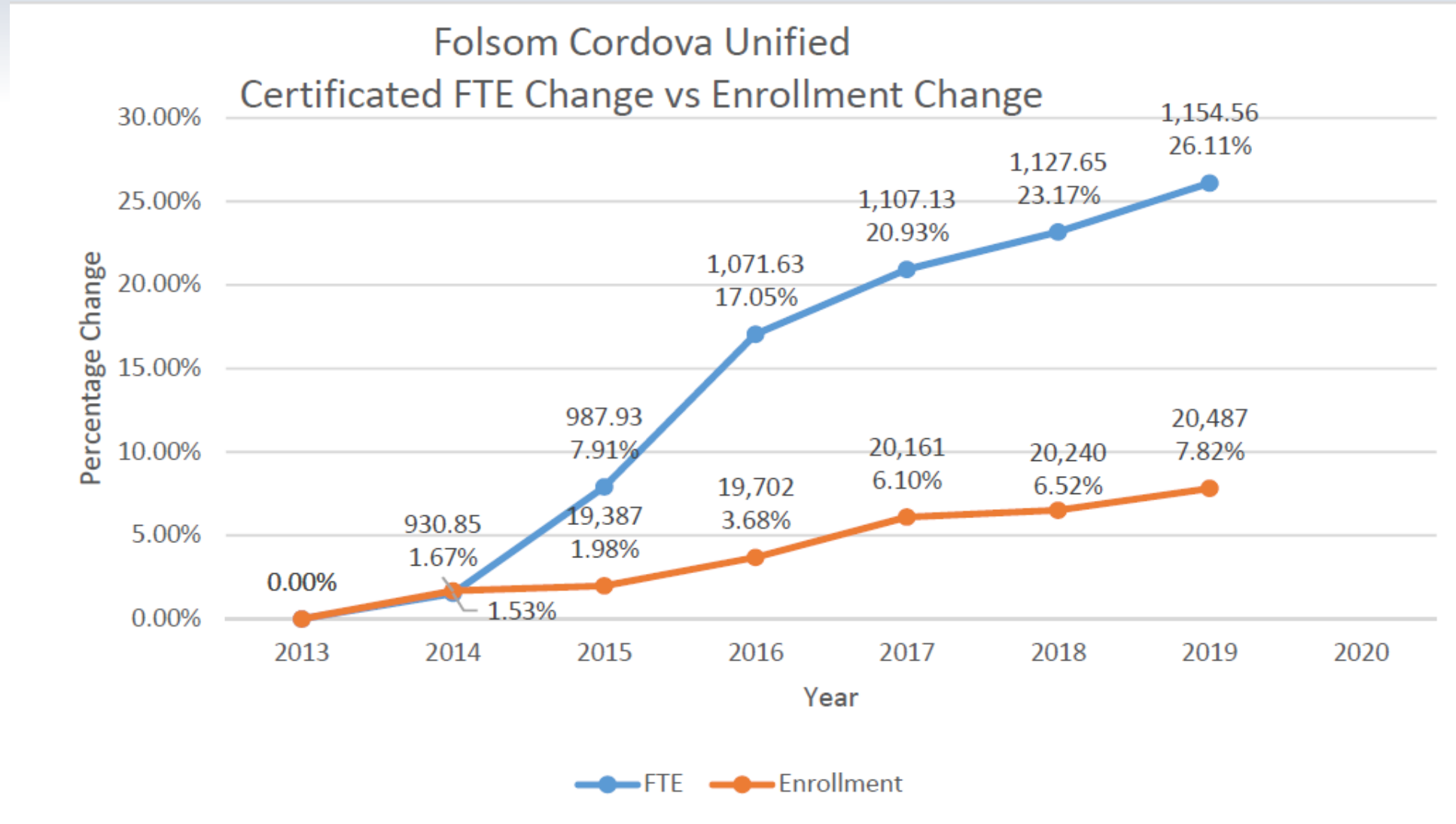
Upcoming Budget Advisory Committee Topics

Requested Information for Next Budget Advisory Committee

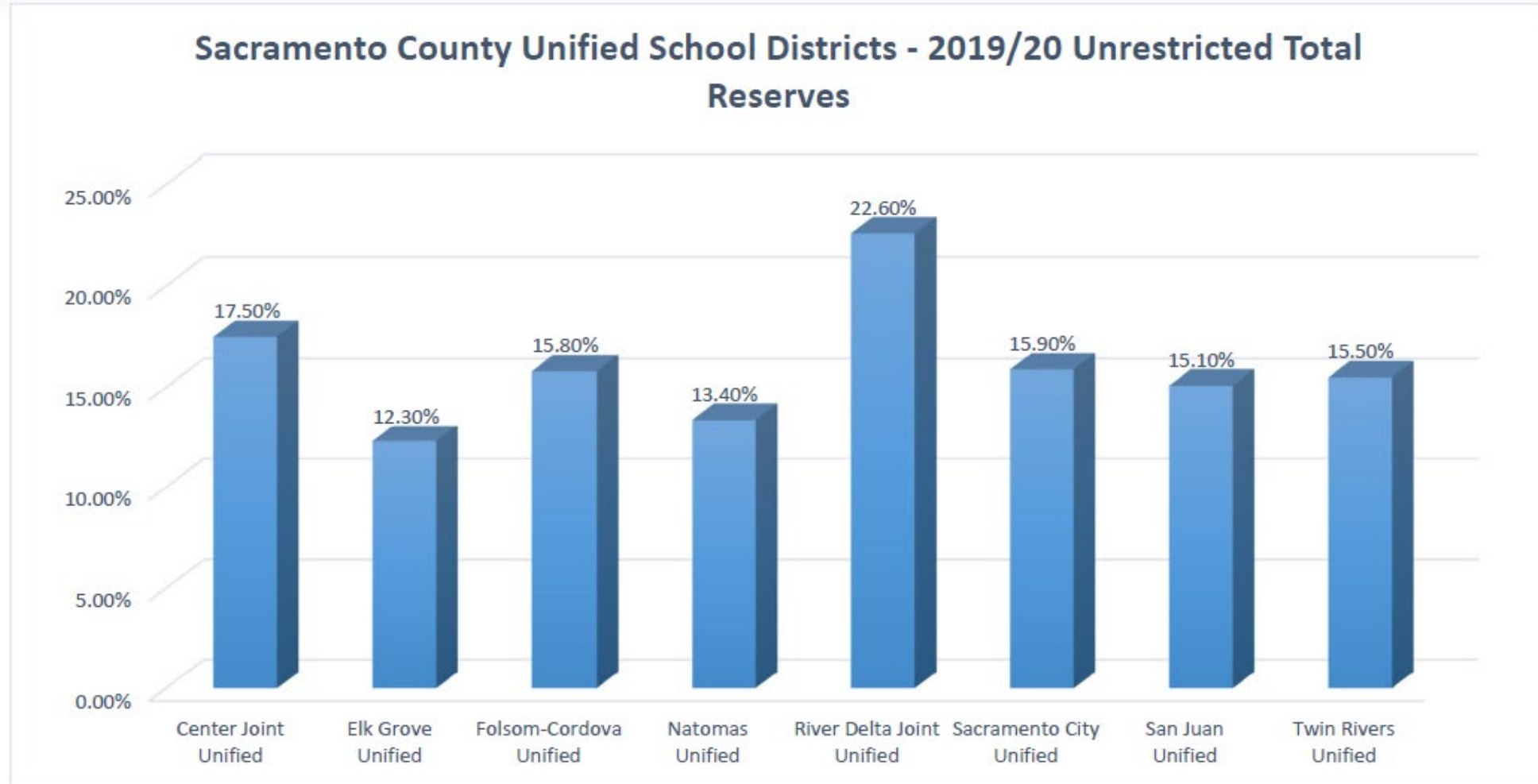
Object code 58xx – Professional/Consulting Services and Operating Expenditures

Object		Actual	Actuals	YTD	
Code	Description	2018-19	2019-20	2020-21	
5800	OTHER SERVICES & OPERATING EXP	8,102,052.89	5,233,165.95	2,937,845.00	
5810	ADMINISTRATIVE CONSULTANTS	74,200.00	74,200.00	81,062.00	Mandated Costs
5815	SOFTWARE-LIC & ONLINE SVCS	2,106,856.88	1,889,973.03	3,324,216.00	
5820	LEGAL FEES	423,885.65	609,635.97	235,339.00	Supt, Instr, Business, SPED
5825	ELECTION FEES	62,754.69	0.00	44,188.00	Board, bond elections
5830	FINGER PRINTING	62,549.75	50,999.25	6,911.00	HR, volunteers
5835	LAUNDRY OF UNIFORMS	28,560.47	26,357.73	26,721.00	Transp, Maint
5840	DRUG & ALCOHOL TESTING	6,449.54	3,925.58	5,867.00	Transportation
5845	CHARTER BUS SERVICES	240,447.06	126,869.39	0.00	Athletics, Music
5850	ADVERTISING	22,039.13	29,479.90	941.00	HR
5860	STUDENT ACTIVITY FEES	751,436.87	556,529.70	20,167.00	Field trips, entrance fees, etc.
5870	NON PUBLIC SCH TUITION-0%	1,595,520.32	1,736,229.31	1,133,823.00	Special Ed
5872	NON PUBLIC AGENCY REL SVC-0%	119,378.20	-879.87	30,667.00	Special Ed
5875	LEGAL SETTLEMENTS	211,156.30	137,114.53	147,740.00	Special Ed
588x	RETIREE BENEFITS			669,439.00	Retiree benefits
5890	SECURITY-OUTSIDE CONTRACT SVC	473,980.42	564,099.36	0.00	SROs
	TOTAL:	14,281,268.17	11,037,699.83	8,664,926.00	

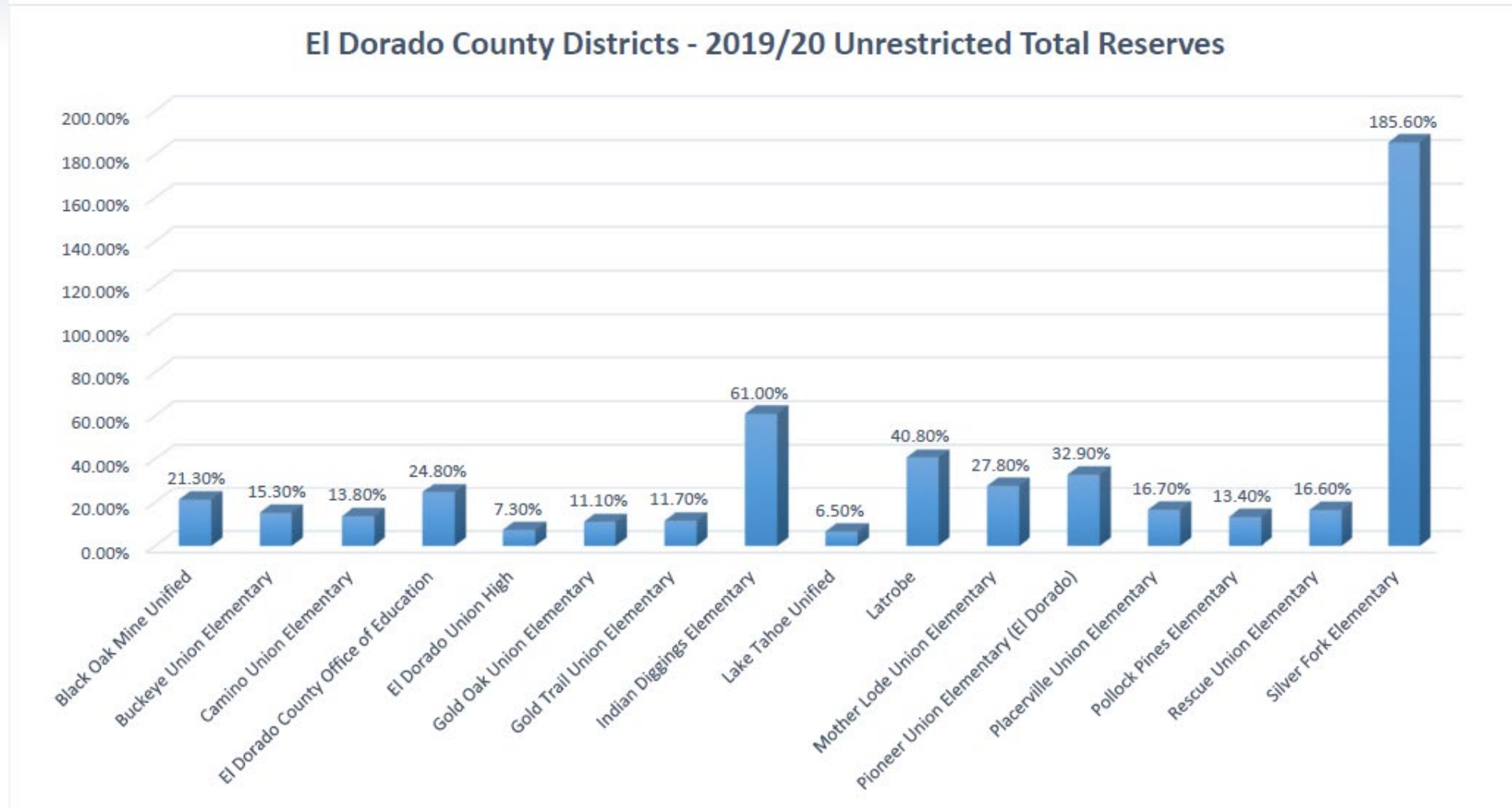
Certificated FTE change vs Enrollment Change



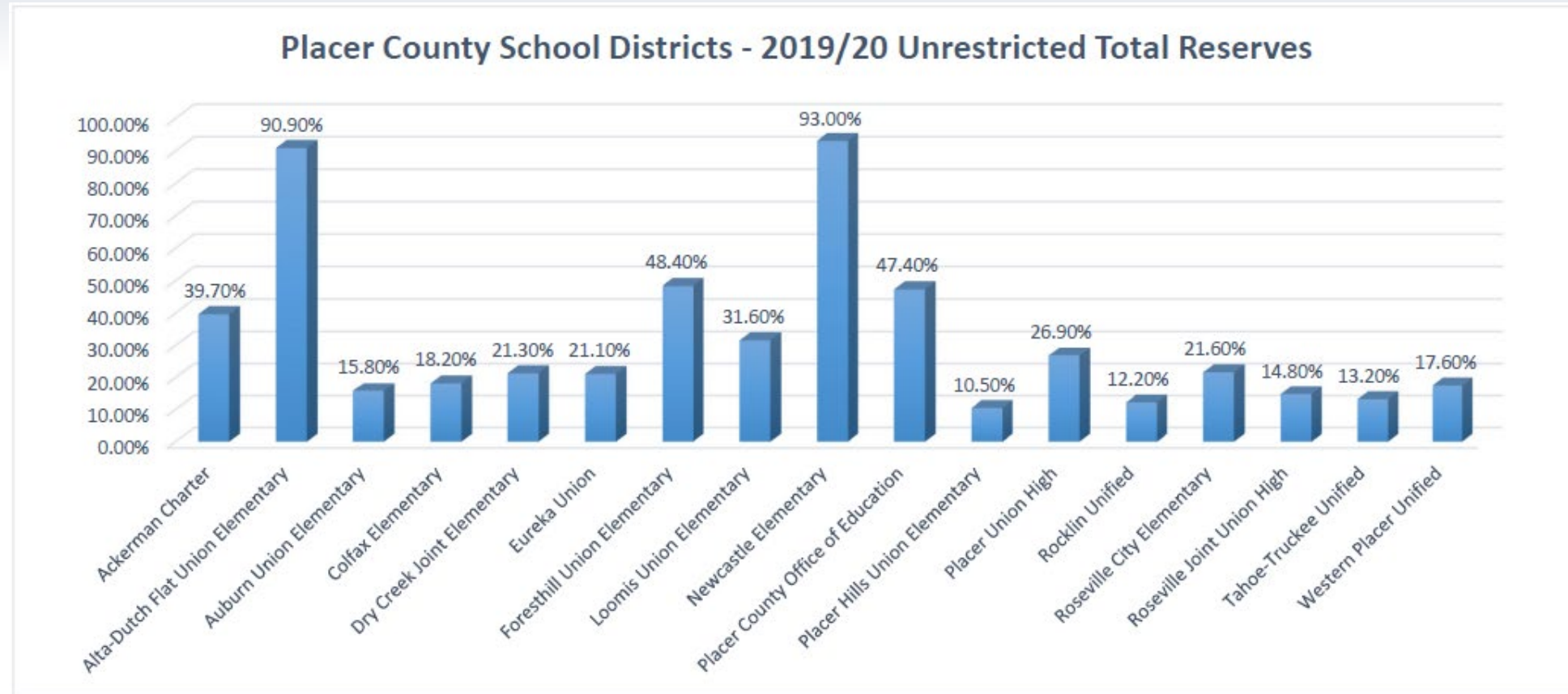
Unrestricted Total Reserves



Unrestricted Total Reserves (cont.)



Unrestricted Total Reserves (cont.)



What's Next



April – May 2021	• Budget Advisory Committee Meetings • LCAP Stakeholder Forums • Budget Development
May 2021	• Expanded Learning Opportunities Plan • Governor's May Revise • LCAP Draft
June 2021	• Adopted 2021-22 Budget • Adopted 2021-22 LCAP

Questions?