

Agenda Item B-24



2019/20 Strategic Budget Development Phase I – Preliminary Recommendations

Board of Education
February 13, 2019



Outline

- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
 - School Staffing
 - School Site Allocations
- Budget Recommendations – Phase I
 - Administrative Services
 - Human Resources



Governor's State Proposed Budget 2019/20 – Impact to Fresno Unified

Provides \$779 million towards LCFF – COLA 3.46% – \$22.5 million in 2019/20 to Fresno Unified (offset by statutory increases to STRS/PERS and Health/Welfare)

COLA of 3.46% for Special Education – \$1.4 million in 2019/20 for Fresno Unified (offset by statutory increases to STRS/PERS and Health/Welfare)

Provides \$700 million one-time funds to reduce STRS rates – \$1.9 million reduced costs in 2019/20 for Fresno Unified

Governor proposes \$390 million ongoing and \$186 million one-time funds for Special Education – Trailer Bill language released February 1, 2019



Elementary School Staffing

Description	Total Staffing
Classroom Teachers	TK-3 = 1:24 4-6 = 1:29 7-8 = 1:29 Elimination of combination classes in TK-6, where sufficient permanent classrooms are available
Additional Teachers	Designated Schools = plus 1.0 Certificated FTE
Classroom Aides	K classrooms = 2 to 3 (6 hour aides)
Safety	Police Chaplain as available K-8 = 11.75 FTE total
Custodial	3 to 5 based on square footage
Clerical	Office Manager Office Assistant(s) = 1 to 2 Library Technician
Health Care Professionals	Registered Nurse (1 to 3 days/week) Licensed Vocational Nurse or Health Assistant (2 to 4 days/week) Staffing based on student medical support needs
Site Leadership	Principal Teacher on Special Assignment (TSA) or 1 to 2 Vice Principals



Middle School Staffing

Description	Total Staffing
Classroom Teachers	1:29
Additional Teachers	Middle School Redesign = 1 - 8 FTE Transition Teacher = 1 FTE Campus Culture = 0.4 FTE
Safety	School Neighborhood Resource Officer Campus Safety Assistants = 2 to 3 FTE
Custodial	4 to 7 FTE based on square footage
Clerical	Office Manager Office Assistant = 1 to 2 FTE Attendance Records Assistant Library Technician
Health Care Professionals	Registered Nurse (2 to 3 days/week) Licensed Vocational Nurse or Health Assistant (2 to 3 days/week) Staffing based on student medical support needs
Site Leadership	Principal Vice Principal Guidance Learning Advisor Counselor



High School Staffing

Description	Total Staffing
Classroom Teachers	1:29
Additional Teachers	Professional Learning Updraft System "PLUS" Teams = 3 to 4.2 FTE Student Engagement Center = 1.2 FTE Librarian
Safety	School Resource Officer and Probation Officer Campus Safety Assistants = 6 to 7
Custodial	6 to 15 FTE based on square footage 2 FTE based on Physical Education
Clerical	Office Manager, Registrar, Assistant Registrar and Financial Technician Office Assistant = 2 to 5 Attendance Records Assistant = 2 Library Technician
Health Care Professionals	Registered Nurse Licensed Vocational Nurse = .75 to 1.5 FTE (Based on student medical support needs)
Site Leadership	Principal Vice Principals = 2 to 5 Counselors = 3 to 8 Campus Culture Director and Athletic Director



School Site Allocations – Phase I

Recommended Allocations for 2019/20

- School Site Allocations - \$31 million
 - \$26 million from LCFF
 - ***Increase of \$500,000 over 2018/19***

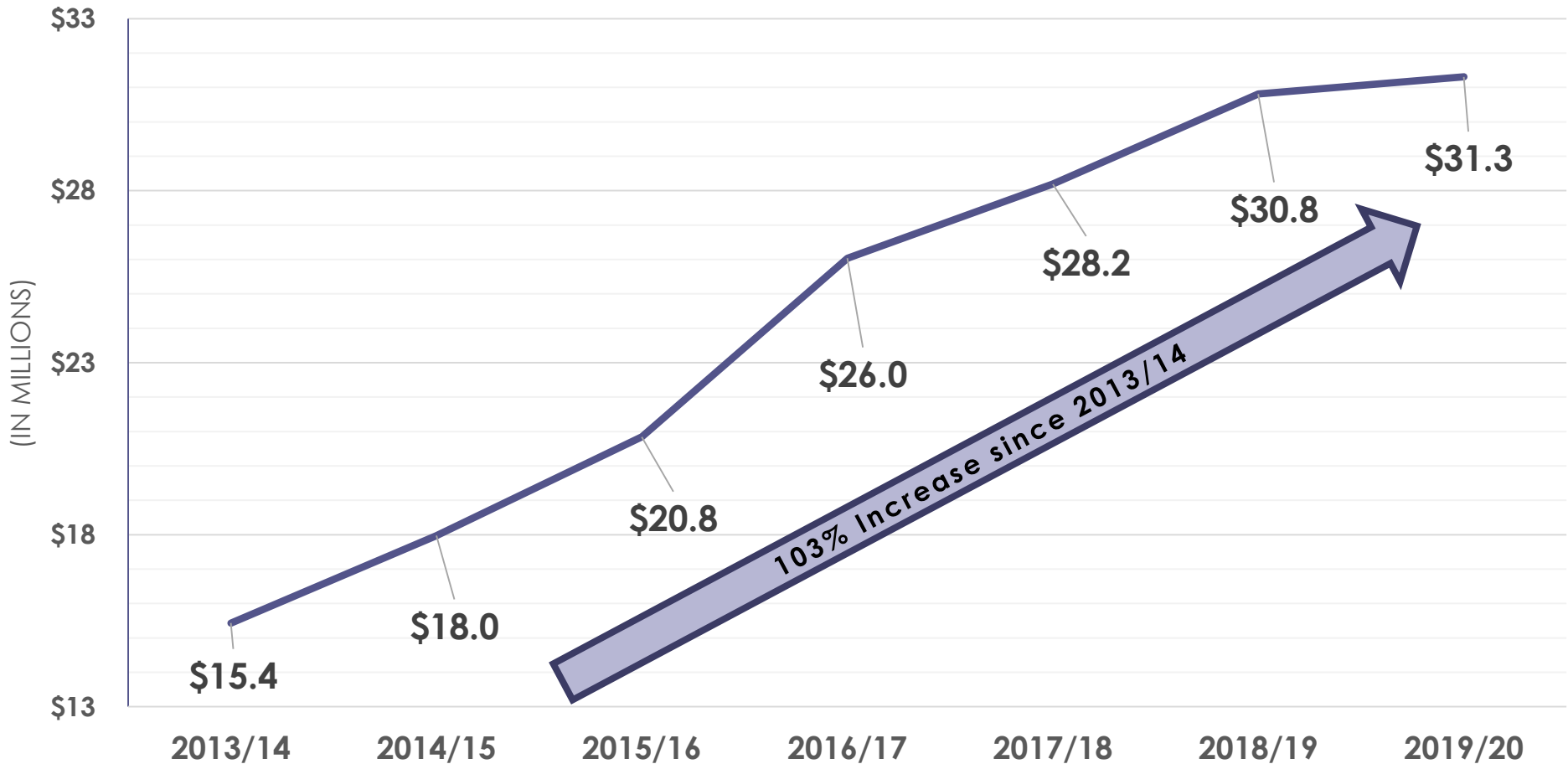
Additional School Site Allocations

- Instructional Supplies and Library Funds - \$4.6 million (est.)
- Extra Curricular and Co-Curricular - \$15.3 million (est.)



School Site Allocations

Increased Site Funds





Administrative Services Division

Mission Statement:

We collaborate with a growth mind-set.

We guide fiscal policy, report timely and accurately, and advocate sound business practices.

We ensure all are valued and supported to achieve positive student outcomes and personal success.

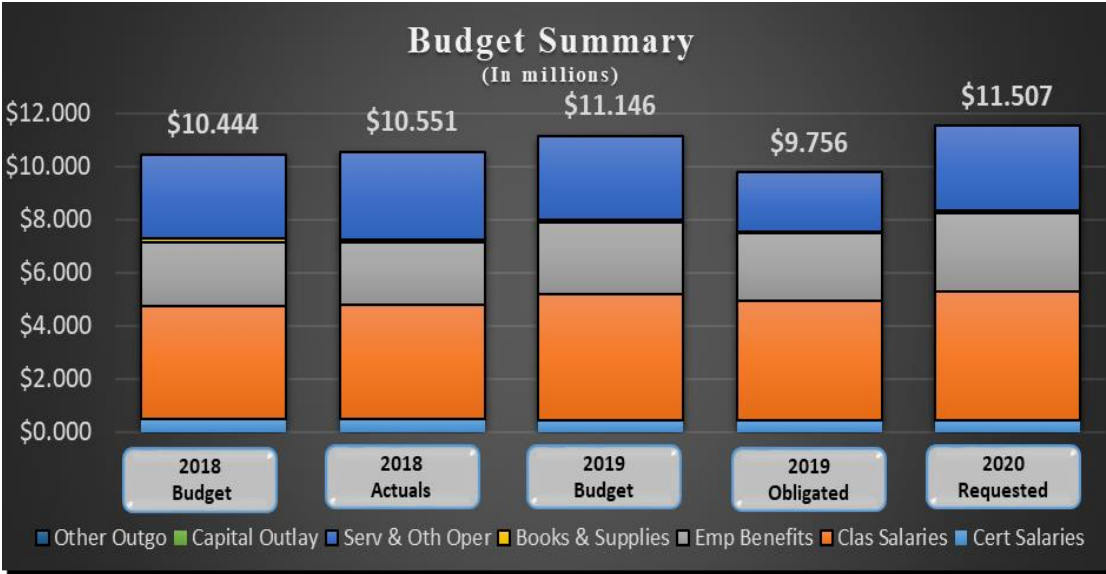
Departments:

- Fiscal Services Department
- Legal Services
- Office of the Deputy Superintendent/
Chief Financial Officer
- Office of State and Federal Programs
 - Grants Management and Transfers
- Payroll Department
- Risk Management and Benefits Management

Preliminary Proposed Budget 2019/20: \$11.5 million

Administrative Services Division

Administration – Not including Benefits and Risk Management

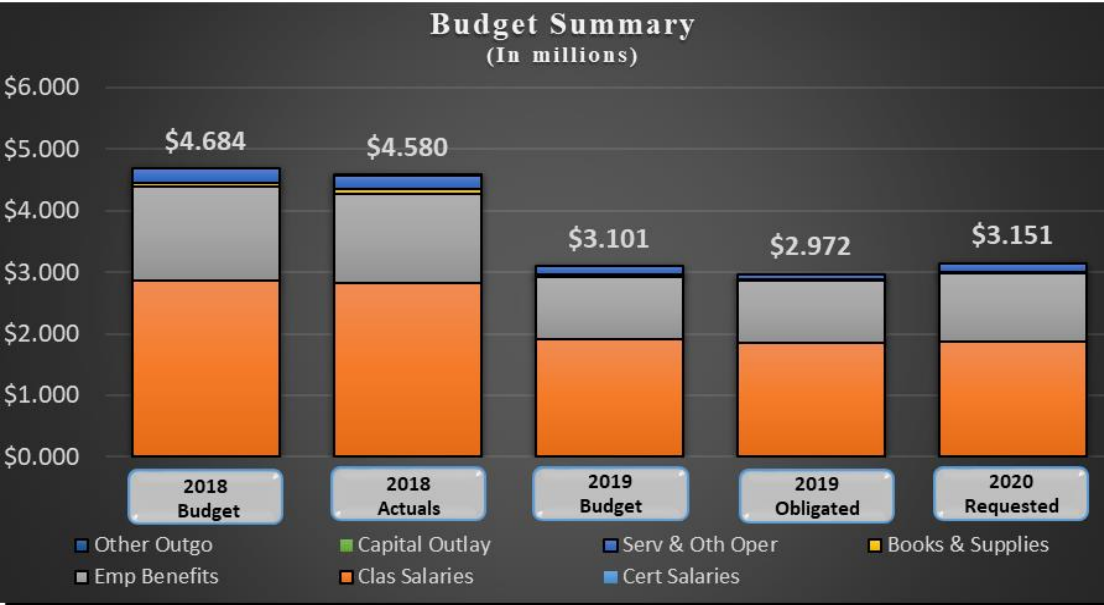


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	43.54	39.54	4.00	43.54	0.00
Management	26.00	26.00	0.00	26.00	0.00
Total FTE	69.54	65.54	4.00	69.54	0.00

- Parking Contract:
 - \$5,500 or 2% increase in cost per space
 - \$18,500 or 7% in increased number of spaces
- Lawson Contract:
 - Board Approved \$1,100 or 5% annual increase
- Corresponding reductions of (\$25,100) to cover above increases
- Net increase only includes: statutory, health and welfare benefits, etc.

- Vacancies:
 - Administrative Services
 - Administrative Analyst
 - Payroll
 - Office Manager
 - State and Federal
 - Program Technician
 - Student Transfer Technician

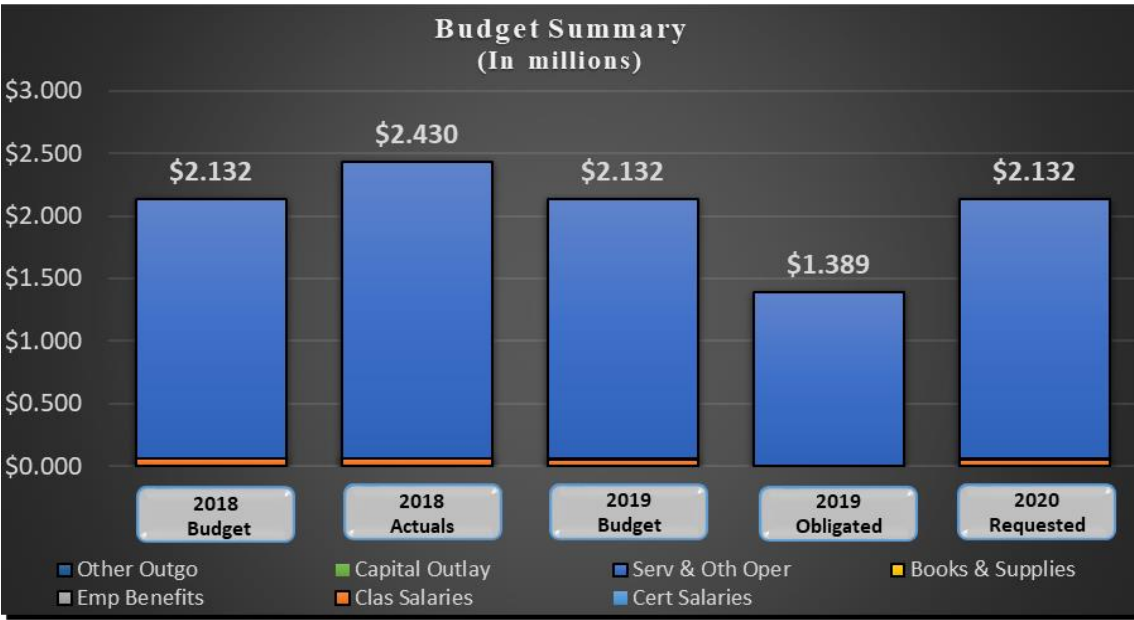
Fiscal Services Department



FTE SUMMARY					
	2019	2019	2019	2020	2020
Job Class	Budgeted	Filled	Vacant	Request	Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	15.65	14.65	1.00	15.65	0.00
Management	11.00	12.00	-1.00	11.00	0.00
Total FTE	26.65	26.65	0.00	26.65	0.00

- Net increase only includes: statutory, health and welfare benefits, etc.

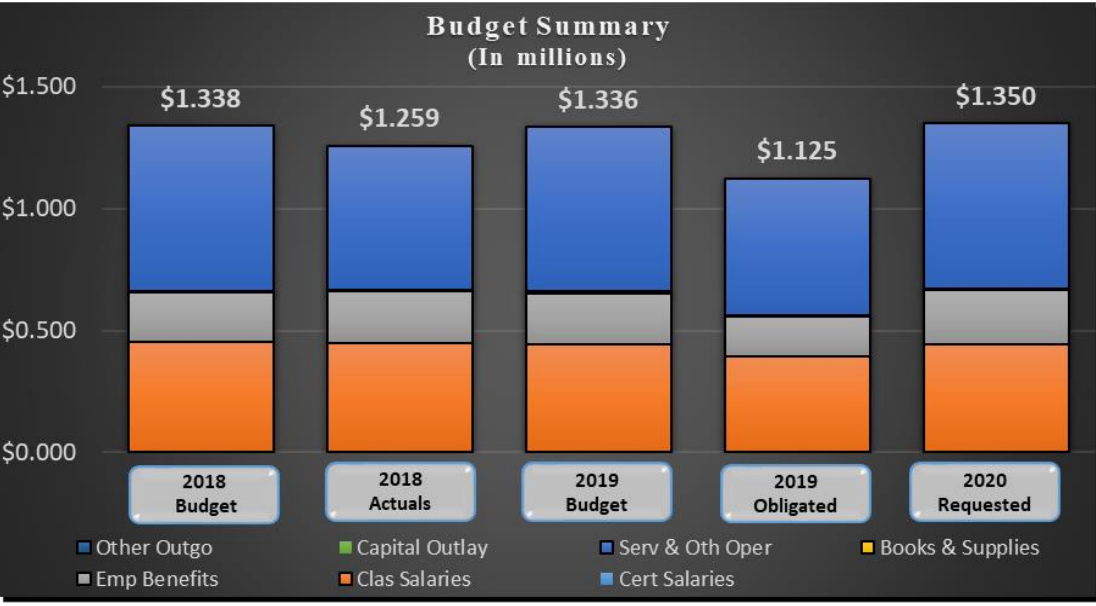
Legal Services



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00

□ No change from current year

Office of the Deputy Superintendent/ Chief Financial Officer

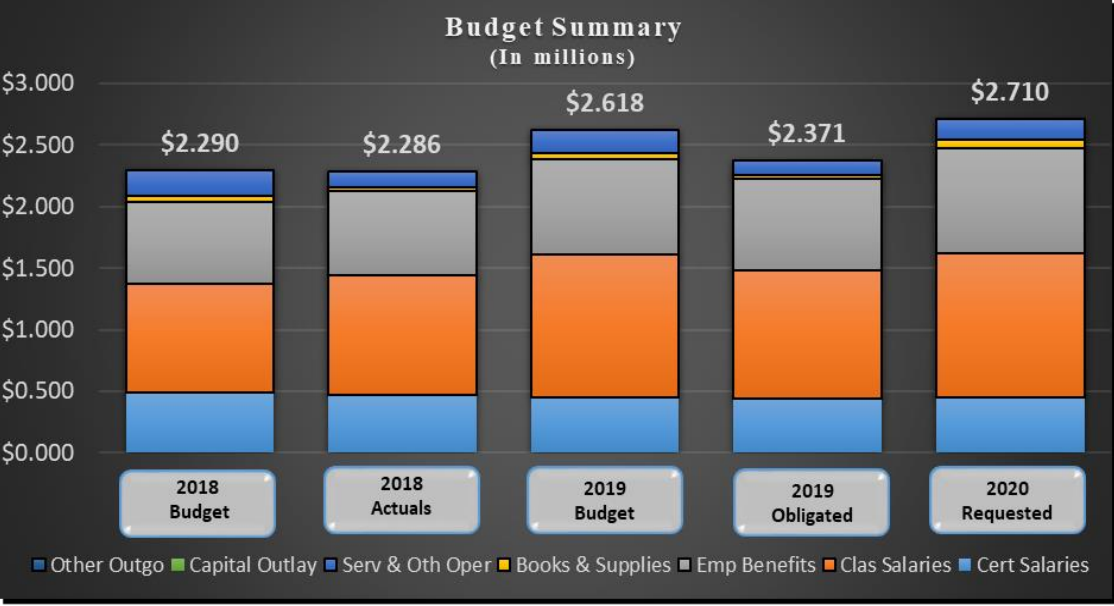


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	2.00	1.00	1.00	2.00	0.00
Total FTE	3.00	2.00	1.00	3.00	0.00

- Vacancies:
 - ▣ Administrative Services
 - Administrative Analyst

- Parking Contract:
 - ▣ \$5,500 or 2% increase in cost per space
 - ▣ \$18,500 or 7% in increased number of spaces
- Corresponding reductions of (\$24,000) to cover above increases
- Net increase only includes: statutory, health and welfare benefits, etc.

14 Office of State and Federal Programs



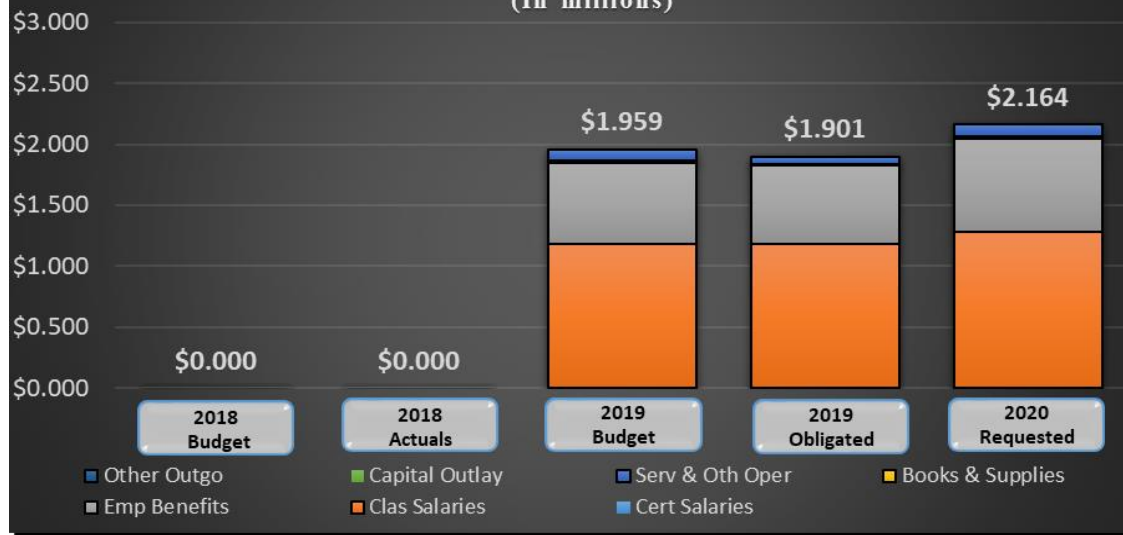
FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	11.89	9.89	2.00	11.89	0.00
Management	9.00	9.00	0.00	9.00	0.00
Total FTE	20.89	18.89	2.00	20.89	0.00

- Vacancies:
 - ▣ State and Federal
 - Program Technician
 - Student Transfer Technician

□ Net increase only includes: statutory, health and welfare benefits, etc.

Payroll Department

Budget Summary
(In millions)



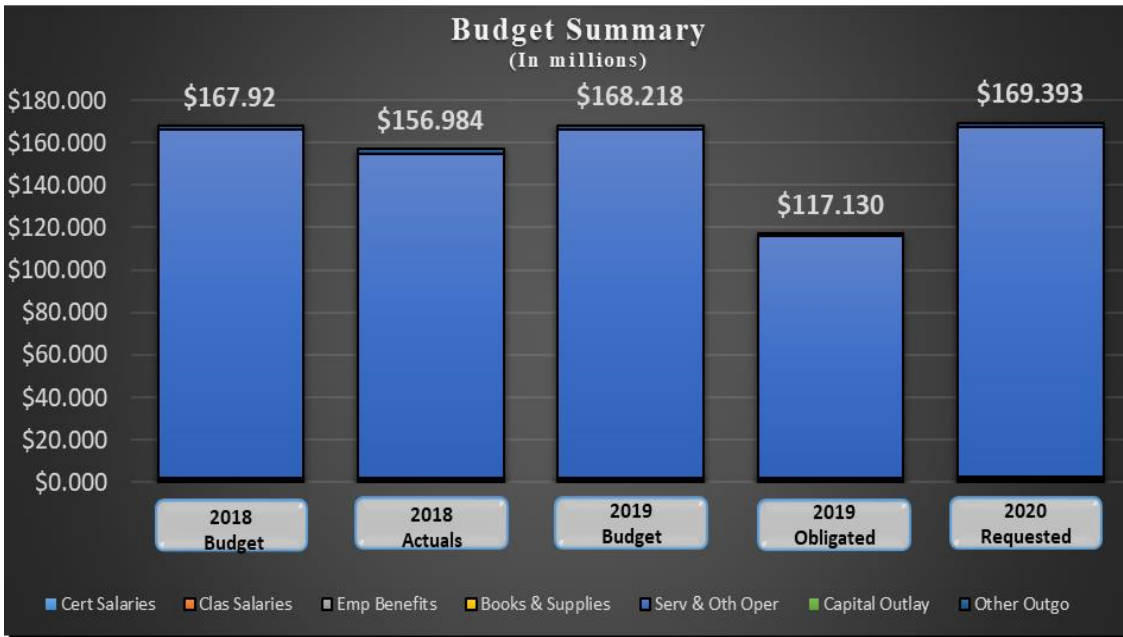
FTE SUMMARY

Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	15.00	14.00	1.00	15.00	0.00
Management	4.00	4.00	0.00	4.00	0.00
Total FTE	19.00	18.00	1.00	19.00	0.00

- Vacancies:
- ▣ Payroll
- Office Manager

- Lawson Contract:
 - ▣ Board Approved \$1,100 or 5% annual increase
- Corresponding reductions of (\$1,100) to cover above increases
- Net increase only includes: statutory, health and welfare benefits, etc.

16 Risk Management and Benefits Management



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	14.00	13.00	1.00	14.00	0.00
Management	8.00	7.00	1.00	8.00	0.00
Total FTE	22.00	20.00	2.00	22.00	0.00

- Vacancies:
 - ▣ Benefits Eligibility Assistant
 - ▣ Office Assistant III

- Net increase only includes: statutory, health and welfare benefits, etc.
- District's contribution to health and welfare plan increase:
 - ▣ \$617 per active participant to \$19,385
 - ▣ Total Increase of \$4.0 million
 - ▣ Total Health Fund \$155 million (projected)

Mission Statement:

Prepare career ready graduates by recruiting and retaining exceptional people

Strategic work: Recruitment, Selection, Retention, and Operations

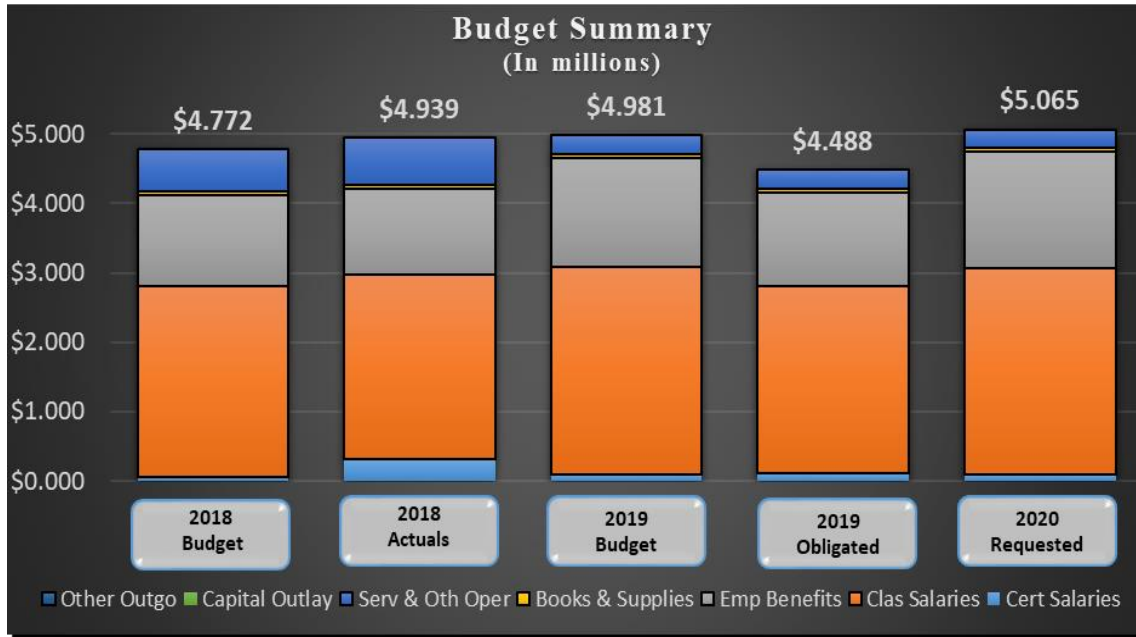
Labor Relations: Seven collective bargaining agreements and
one management association

Departments:

- Human Resources
- Labor Relations

Preliminary Proposed Budget 2019/20: \$5.1 million

Human Resources



□ Net increase only includes: statutory, health and welfare benefits, etc.

FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	28.00	23.00	5.00	28.00	0.00
Management	12.00	11.00	1.00	12.00	0.00
Total FTE	40.00	34.00	6.00	40.00	0.00

- Vacancies:
 - ▣ Human Resources Data I Specialist
 - ▣ Human Resources Data II Specialist
 - Certificated
 - Classified
 - Compliance
 - ▣ Human Resources Specialist
 - ▣ Analyst II

19 Budget Recommendations – Phase I

- Change in level of support

Department	One-Time	Ongoing	FTE
Administrative Services	--	--	--
Human Resources	--	--	--
Total	--	--	--

Upcoming Budget Discussions

- Board Presentations – Budget and LCAP
 - February through May
- Governor’s May Revise and Public Hearing – LCAP and Budget
 - May 2019
- Adoption of LCAP and Budget
 - June 2019