

Agenda Item B-17



2019/20 Strategic Budget Development Phase II – Preliminary Recommendations

Board of Education
February 27, 2019



Outline

- 2019/20 Strategic Budget Development
- Preliminary Recommendations and Discussions
- Budget Recommendations – Phase II
 - Administrative Services
 - Human Resources
 - English Learners Services
 - Summer School
 - After School
 - Extended Day



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:

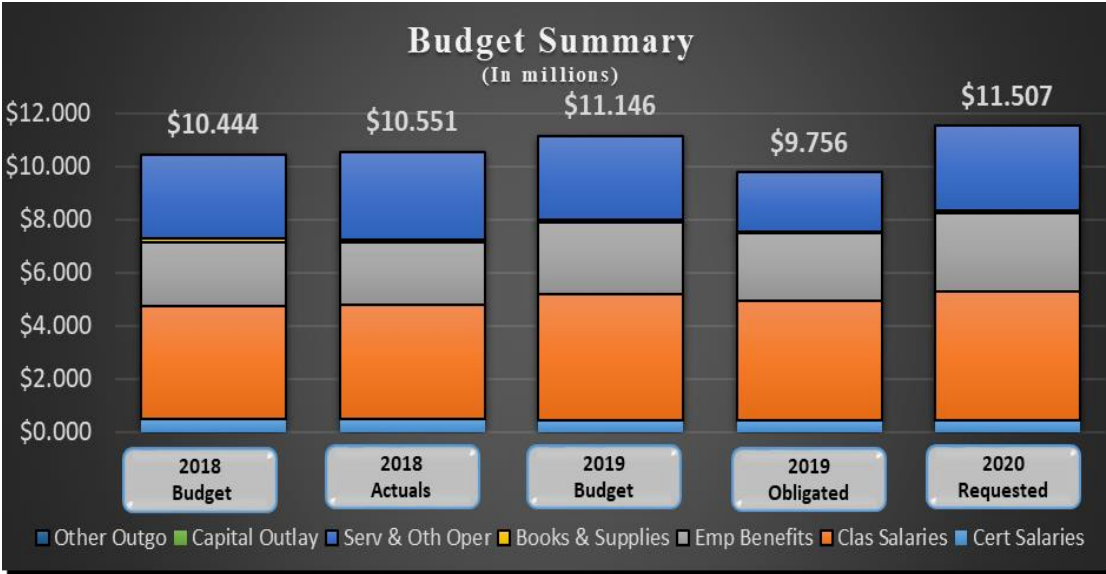
- Fiscal Services Department
- Legal Services
- Office of the Deputy Superintendent/
Chief Financial Officer
- Office of State and Federal Programs
 - Grants Management and Transfers
- Payroll Department
- Risk Management and Benefits Management

Preliminary Proposed Budget 2019/20: \$11.5 million



Administrative Services Division

Administration – Not including Benefits and Risk Management

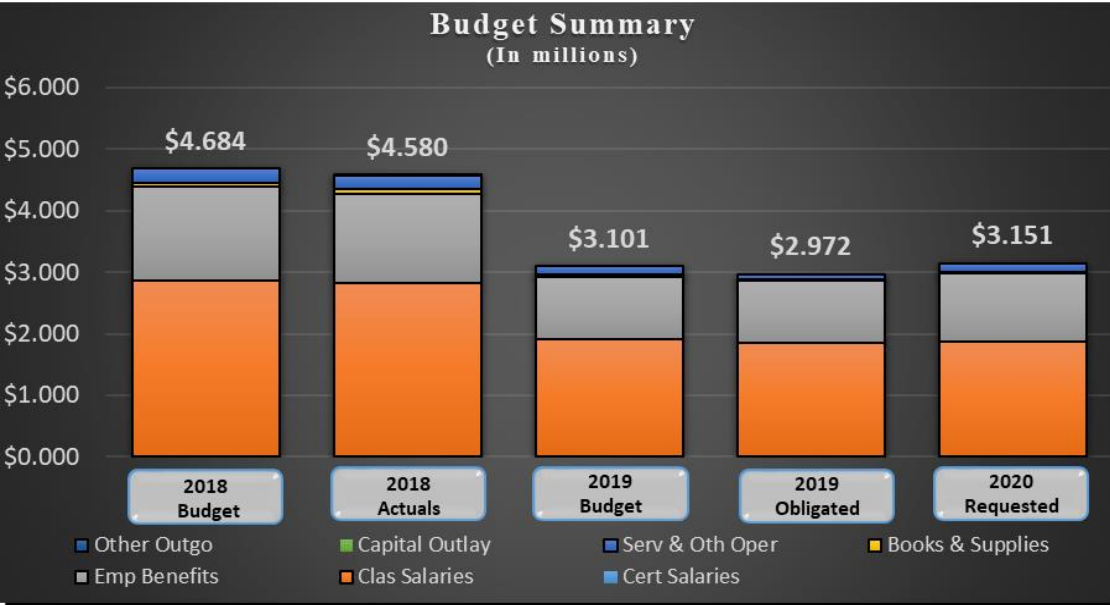


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	43.54	39.54	4.00	43.54	0.00
Management	26.00	26.00	0.00	26.00	0.00
Total FTE	69.54	65.54	4.00	69.54	0.00

- 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

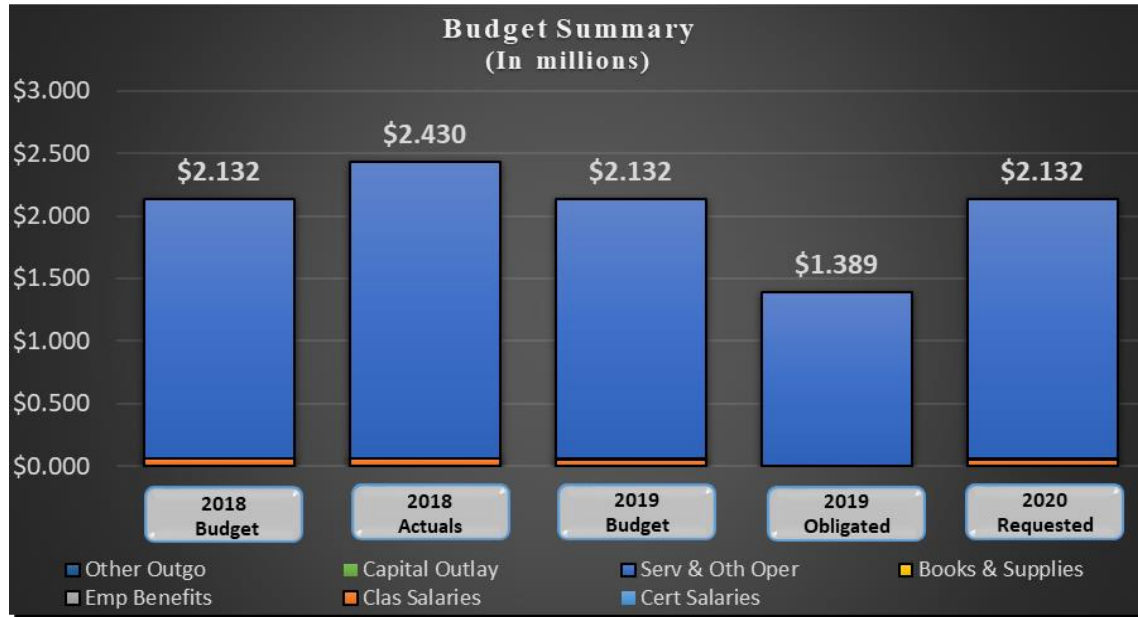


FTE SUMMARY					
	2019	2019	2019	2020	2020
Job Class	Budgeted	Filled	Vacant	Request	Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	15.65	14.65	1.00	15.65	0.00
Management	11.00	12.00	-1.00	11.00	0.00
Total FTE	26.65	26.65	0.00	26.65	0.00

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



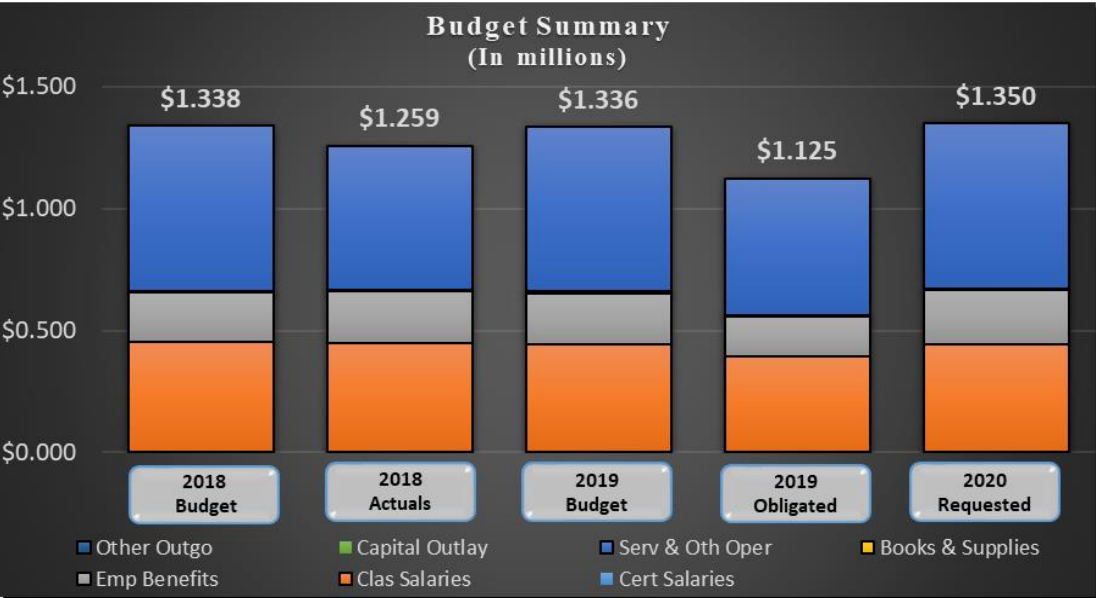
Legal Services



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

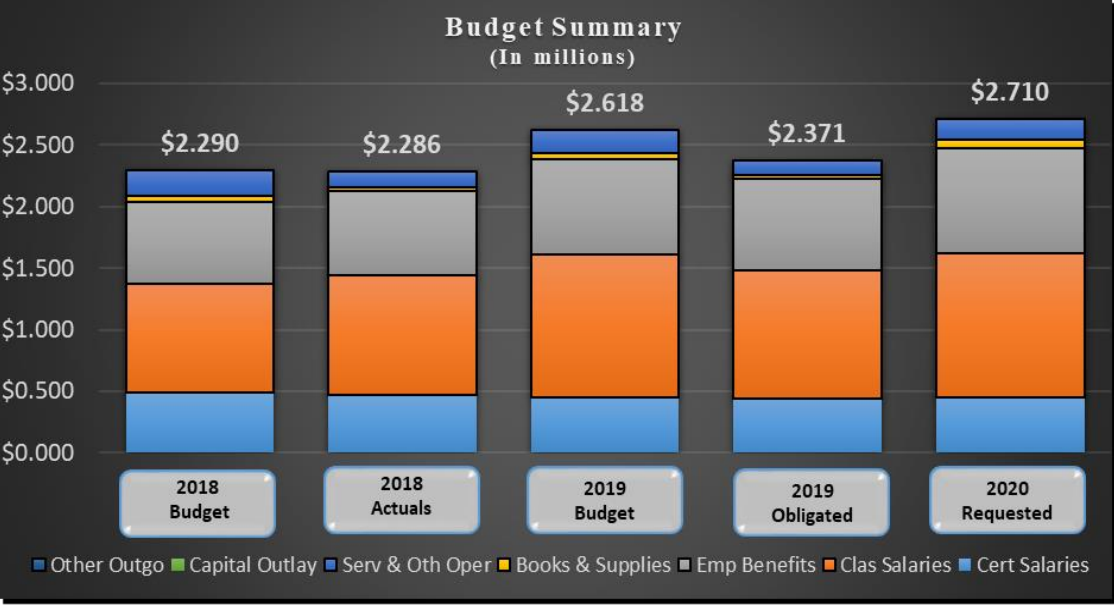


FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	2.00	1.00	1.00	2.00	0.00
Total FTE	3.00	2.00	1.00	3.00	0.00

- Vacancies:
 - Administrative 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.

8 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

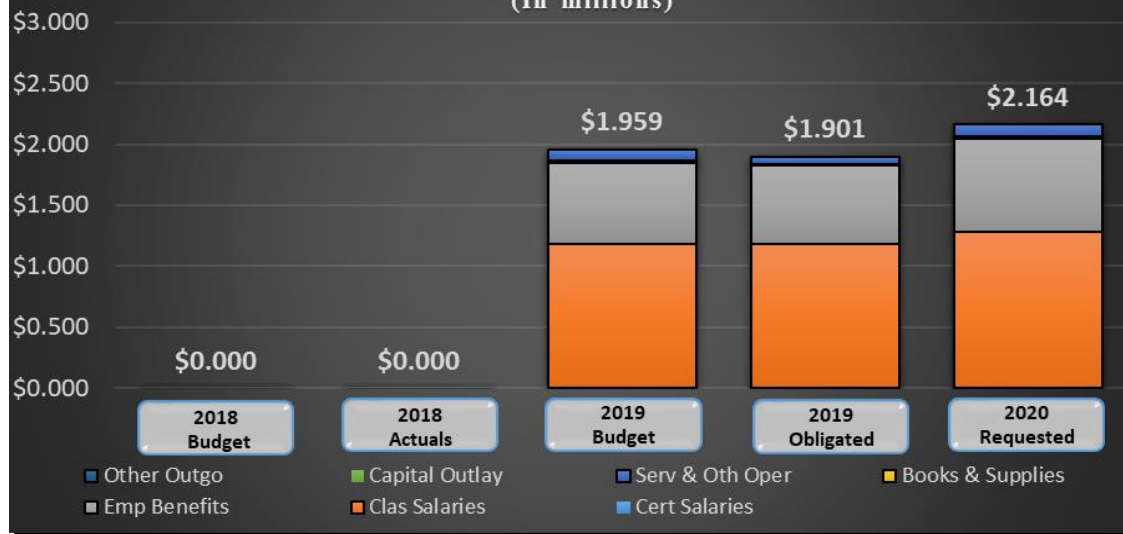
- Vacancies:
 - ▣ Program Technician
 - ▣ Student Transfer Technician

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



Payroll Department

Budget Summary
(In millions)



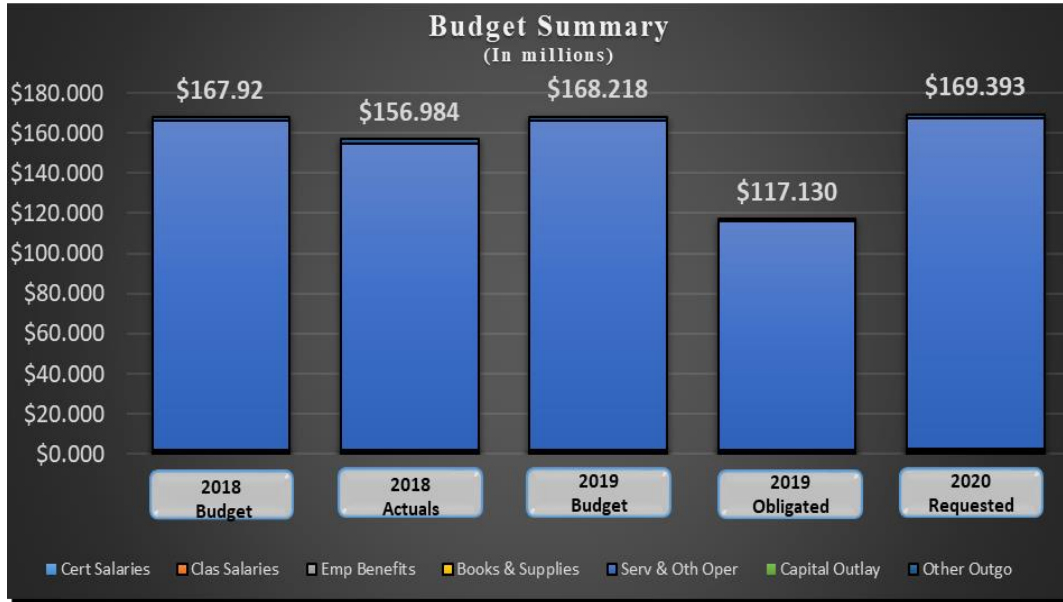
FTE SUMMARY

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:
 - 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.

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)
- Total Workers' Compensation Fund \$8 million
- Total Liability Fund \$5 million
- Total Defined Benefits Fund \$1 million

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

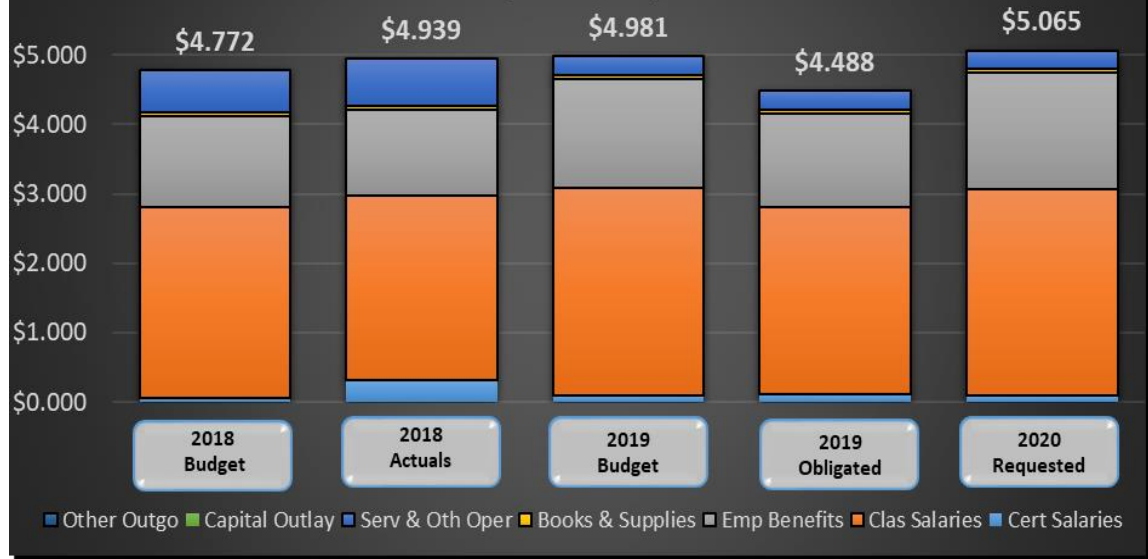
Departments:

- Human Resources
- Labor Relations

Preliminary Proposed Budget 2019/20: \$5.1 million

Human Resources

Budget Summary
(In millions)



□ 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

English Learner Services

Mission Statement

To provide schools with support, guidance and direction in utilizing proven instructional strategies and resources to meet the academic needs of each student based on individually assessed language and content needs and to foster the meaningful and active engagement of parents as critical partners in the education of English Learners students.

Departments:

- English Learner Services
- Migrant Education
- Language Assessment Center
- Indian Education

Preliminary Proposed Budget 2019/20: \$7.0 million

Continuing Investments

Language Assessment Center

- Initial language assessment of over 3,000 new students
- Approximately 2,500 are identified as EL each year
- Translations and interpretation services

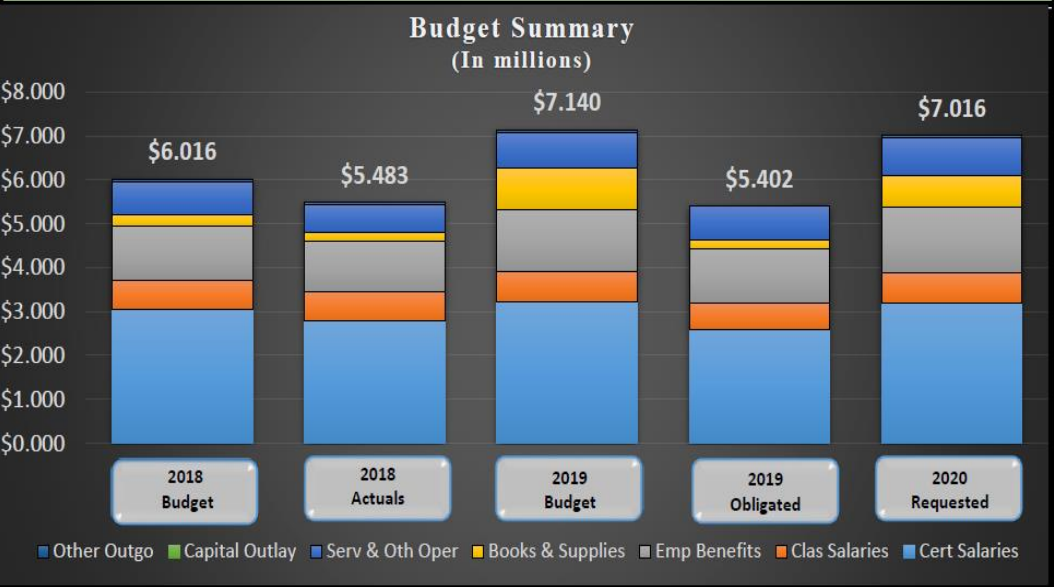
Professional learning for teachers and administrators

- Implementation integrated and designated ELD
- Intense support at Lab Schools
- Implementation of Dual Language Immersion program

Direct Services to Students (includes Migrant & Indian Ed.)

- After School Language and Literacy PK-12
- Summer Program (K-8)
- Saturday School (K-8)
- Newcomer English learner support

English Learner Services



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	15.00	15.00	0.00	15.00	0.00
Classified	12.65	12.21	0.44	13.21	0.56
Management	7.00	7.00	0.00	7.00	0.00
Total FTE	34.65	34.21	0.44	35.21	0.56

- Conversion
 - ▣ Office Assistant III from .4375 FTE to 1.0 FTE
 - ▣ Corresponding reductions to cover the cost of conversion

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

Guiding Principle

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

Departments:

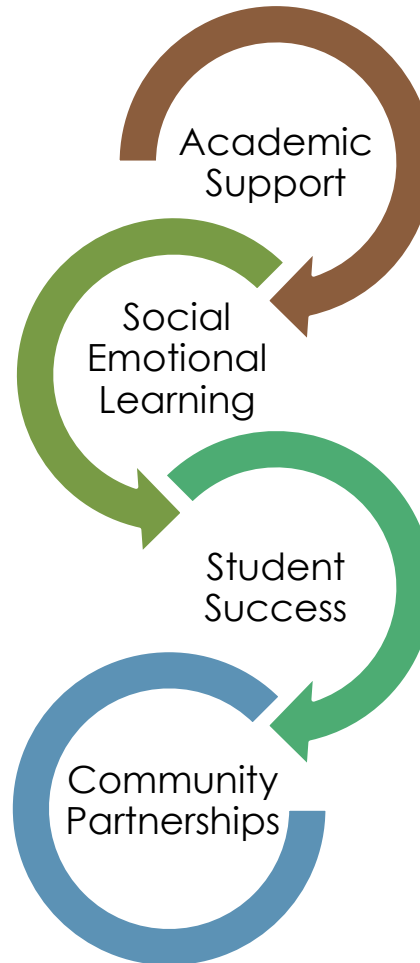
- Extended Learning
- Summer School

Preliminary Proposed Budget 2019/20: \$12.8 million

Office of Extended Learning

Summer School

- Acceleration
- Enrichment
- Intervention



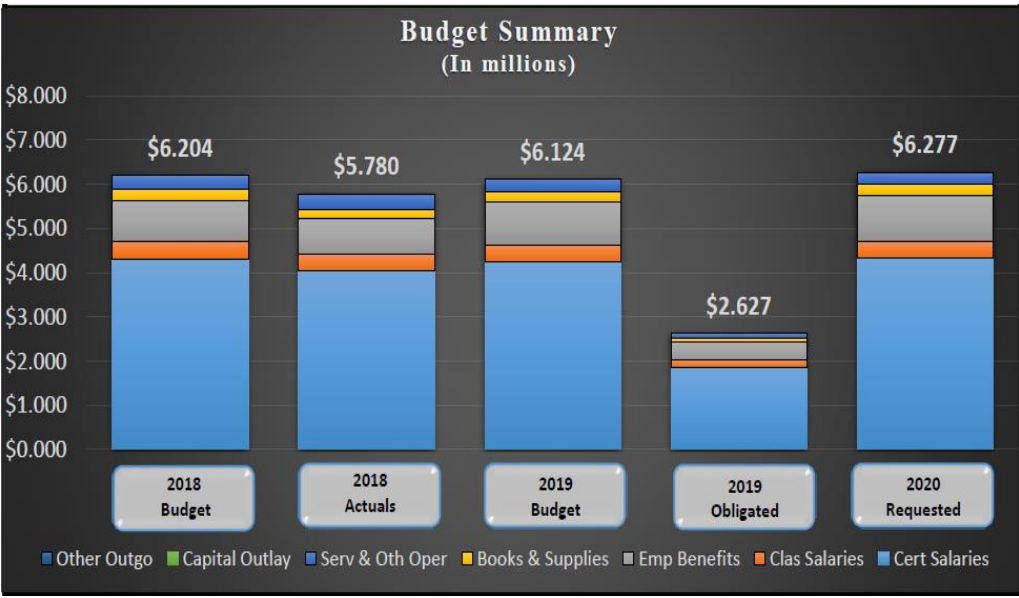
After School

- After School Safety and Enrichment for Teens (ASSETs)
- After School Education and Safety (ASES)
- Extended Day Enrichment Program
- Green Shack

Summer School Overview

2019/2020 Focus	Projected Students	Requested Funding
Acceleration/Enrichment: <ul style="list-style-type: none"> • Young Scholars • Original High School Credits • Special Education • Career Technical Education • Hmong Heritage • FCSS Fresh Program • Special Education • Dual Language Immersion (Spanish/English) • Career Technical Education 	3,500	\$1,142,756
Intervention: <ul style="list-style-type: none"> • Reading by 3rd Grade • Elementary Math • Elementary Re-designation • Springboard Literacy • Credit Recovery • Geometry in Construction • Graduation Support 	12,000	\$4,658,430
Campus Safety Facilities Transportation	--	\$475,424

Summer School Budget



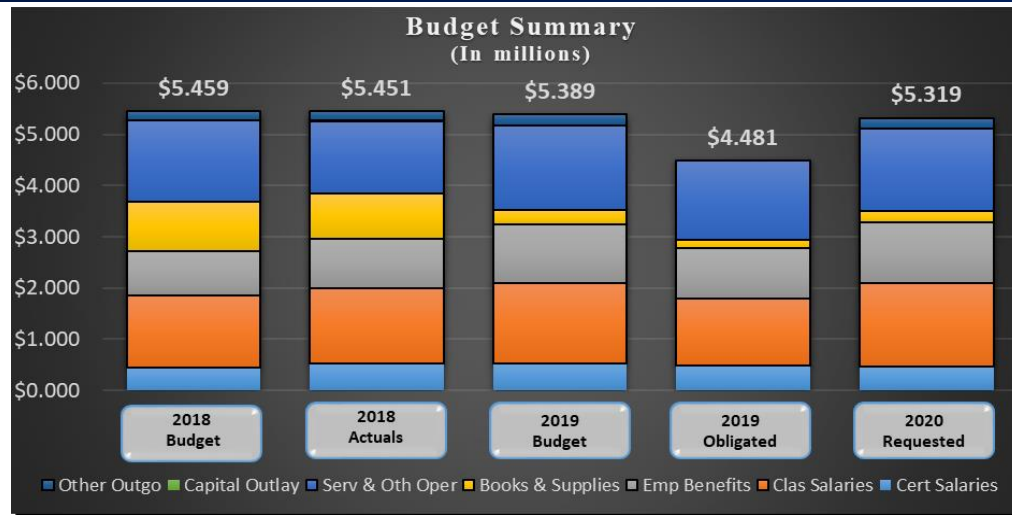
FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	1.40	1.40	0.00	1.40	0.00
Total FTE	2.40	2.40	0.00	2.40	0.00

- ❑ Summer School start date: June 11, 2019
 - ❑ 2018/19 Summer School budget will be fully expended by June 30, 2019
- ❑ 2019/20 Budget for Summer School will start July 2019 – June 2020
- ❑ Net increase only includes: statutory, health and welfare benefits, etc.

After School Investments

Overview	Focus	Students Projected	Requested Funding/Grant Funding
ASSETS provides a variety of student centered activities and academic supports	<ul style="list-style-type: none"> Academic tutorial 21st Century skill building 	9,282 at 4 sites	\$1,025,000
ASES provides academic supports aligned to the GVC	<ul style="list-style-type: none"> Homework tutorial Healthy snack Physical Education Enrichment Academic Intervention (ELA & Math) 	3,641 at 31 sites	\$4,125,617
Green Shack provides supervised activities and is at capacity for all sites	<ul style="list-style-type: none"> Homework tutorial Physical education 	219 at 5 sites	\$118,525
Extended Day provides safe and supportive care before and after school	<ul style="list-style-type: none"> Aligned enrichment Instructional activities 	718 at 9 sites	\$1,249,297

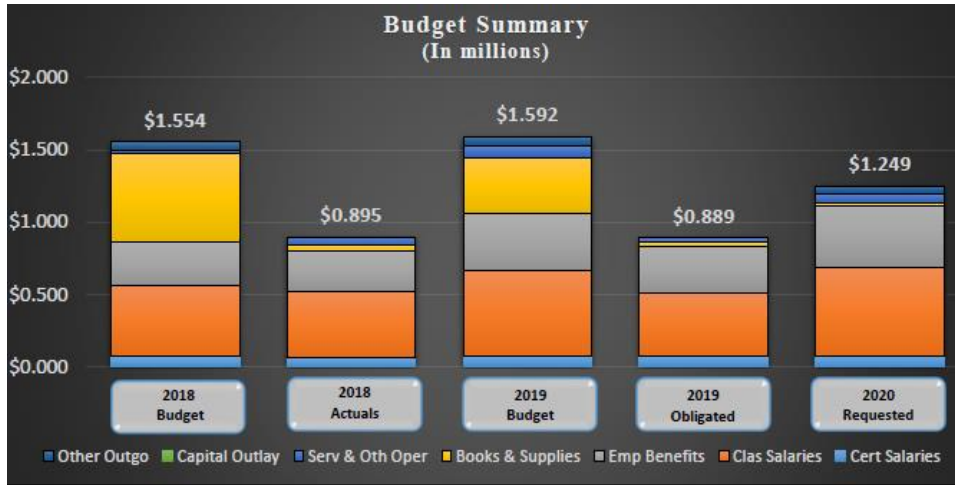
After School Budget: ASES, ASSETS, Green Shack



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	3.70	3.70	0.00	2.70	-1.00
Classified	49.79	35.98	13.81	50.89	1.10
Management	1.50	1.50	0.00	1.50	0.00
Total FTE	54.99	41.18	13.81	55.09	0.10

- 82.85% of After School Program funds obligated to date
- After School Funding:
 - ASES: \$4.3 million
 - ASSETS: \$1.2 million
 - Green Shack: \$119,000
- Net increase only includes: statutory, health and welfare benefits, etc.

- Vacancies:
 - Lead Positions – 4 FTE
 - Part-Time Paraprofessionals – 25 positions
- Changes:
 - Teacher, Senior High – (1.0 FTE)
 - Lead, After School/Ext Day – 0.16 FTE
 - Paraprof, After School/Ext Day – 1.94 FTE
 - Supervisor, Department Office – (1.0 FTE) – moving to Extended Day
 - Corresponding reductions to cover the cost of conversion



FTE SUMMARY					
Job Class	2019 Budgeted	2019 Filled	2019 Vacant	2020 Request	2020 Change
Certificated	0.70	0.70	0.00	0.70	0.00
Classified	16.49	11.87	4.63	17.39	0.90
Management	0.10	0.10	0.00	0.10	0.00
Total FTE	17.29	12.67	4.63	18.19	0.90

- 55.9% obligated for 2018/19
 - 2019/20 Projected Total Obligations: \$1.2 million
 - 2018/19 Projected Revenue: \$900,000
- Projected 2019/20 Salaries and Benefits: \$1.1 million
- Net increase only includes: statutory, health and welfare benefits, etc.

- Vacancies:
 - ▣ Lead Position
 - ▣ Part-Time Paraprofessionals – 8 positions
- Changes:
 - ▣ Assistant, Instructional, Extended Day – (0.75 FTE)
 - ▣ Coordinator, Site, Extended Day – (0.12 FTE)
 - ▣ Lead, After School/Ext Day – (0.42 FTE)
 - ▣ Paraprof, After School/Ext Day – 1.19 FTE
 - ▣ Supervisor, Department Office 1.0 FTE – moving from After School
 - ▣ Corresponding reductions to cover the cost of conversion

Budget Recommendations – Phase II

- Change in level of support

Department	One-Time	Ongoing	FTE
Administrative Services	--	--	--
Human Resources	--	--	--
English Learner Services	--	--	0.56
Summer School	--	--	--
After School/Extended Day	--	--	1.00
Total	--	--	1.56

Upcoming Budget Discussions

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