

Agenda Item B-16



2021/22 Strategic Budget Development Phase II – Preliminary Recommendations

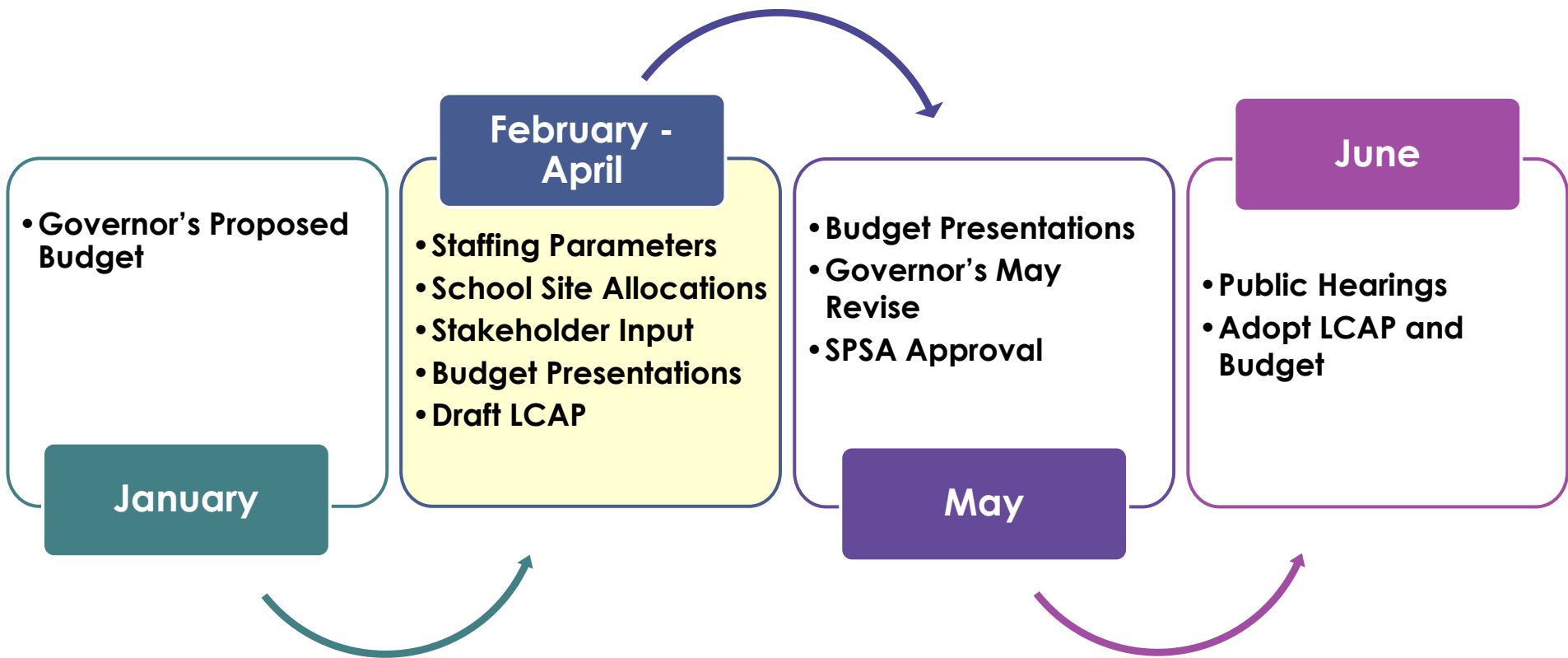
Board of Education
February 17, 2021



Outline

- 2021/22 Strategic Budget Development
- Budget Development Timeline and Updates
- Budget Recommendations – Phase II
 - ▣ Administrative Services
 - ▣ Legal Services
 - ▣ Benefits and Risk Management
 - ▣ Human Resources
 - ▣ Communications
 - ▣ Parent University
- Upcoming discussions

Strategic Budget Development Process





Budget Development Updates

2021/22 Governor's Proposed Budget

- ❑ Special Education Early Intervention Preschool Grants – \$2.5 million
- ❑ Community School Partnership Program – competitive grants (one-time)
- ❑ Children's Mental Health Services – competitive grants (ongoing)

Federal Stimulus (one-time resources)

- ❑ \$43.4 million – September 2022
- ❑ \$173.2 million – September 2023

Key aspects of one-time resource planning:

- ❑ Commitment to guiding principles
 - ❑ Expanding learning opportunities
 - ❑ Response to impacts of the pandemic
- ❑ Multi-year scenario planning/one-time resources
- ❑ Evaluating options for sustainability

Strategic planning of one-time resources

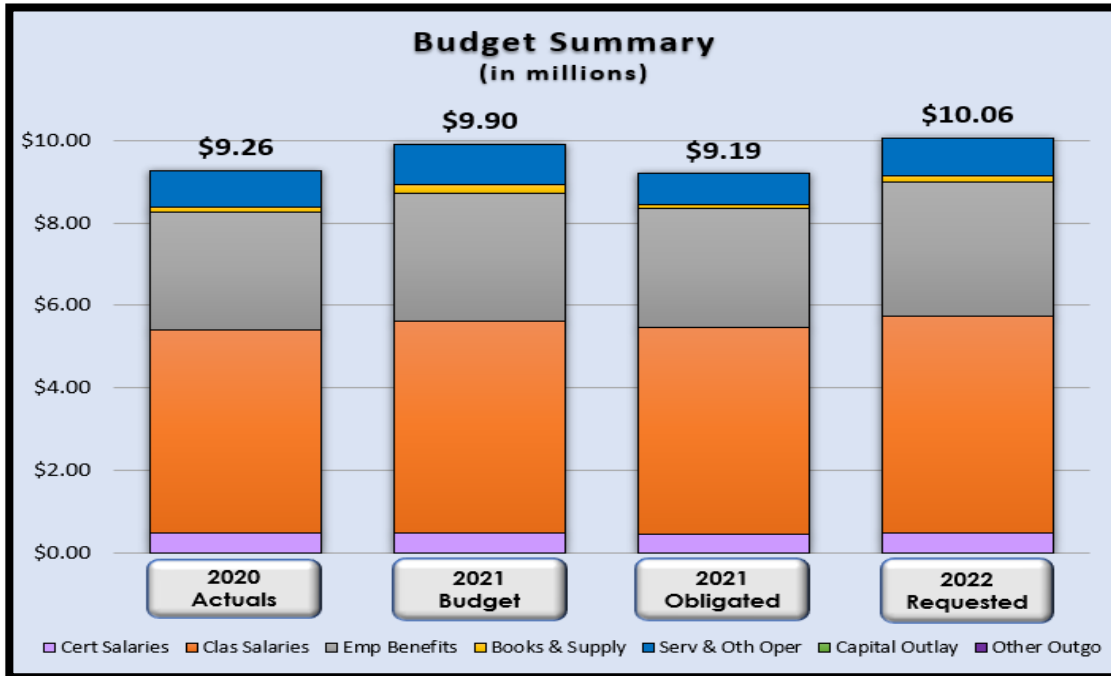


- Leverage opportunities to increase instructional access and interventions (including social emotional)
- Reimagining facility/technology use
- Redefining health and safety expectations



Administrative Services: Fiscal, Payroll, Office of State and Federal

Not including Legal Services and Benefits and Risk Management



2021/22 Budget Notes:

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

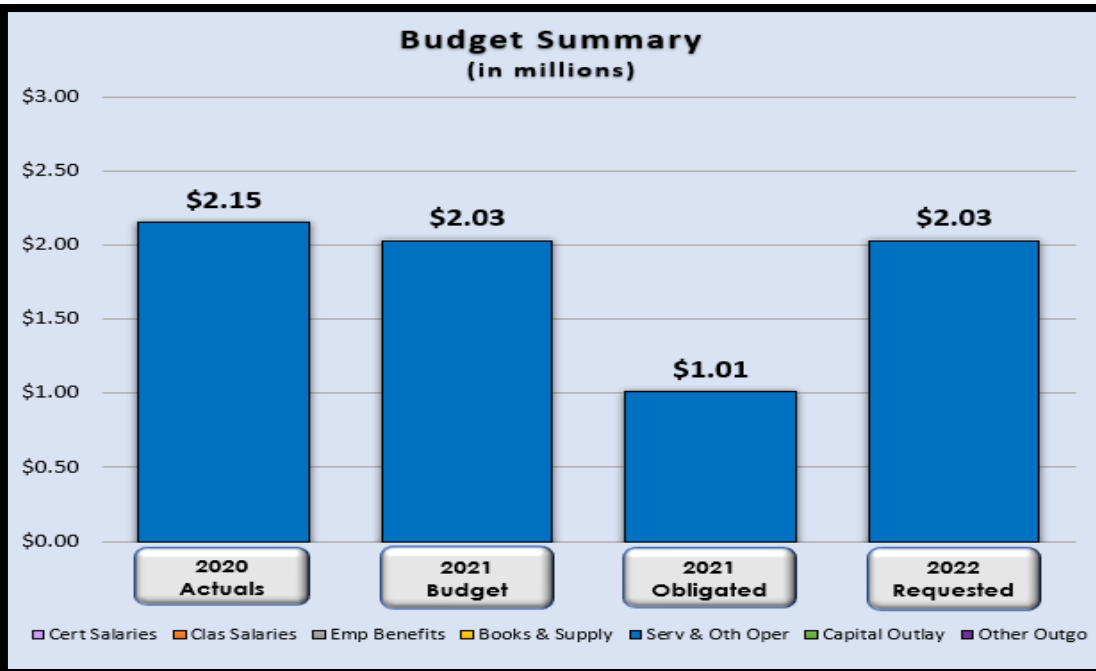
FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	41.54	40.65	0.89	41.54	0.00
Management	28.00	28.00	0.00	28.00	0.00
Total FTE	69.54	68.65	0.89	69.54	0.00

LCAP Action Items:

None



Legal Services



2021/22 Budget Notes:

- No change from current year

FTE SUMMARY

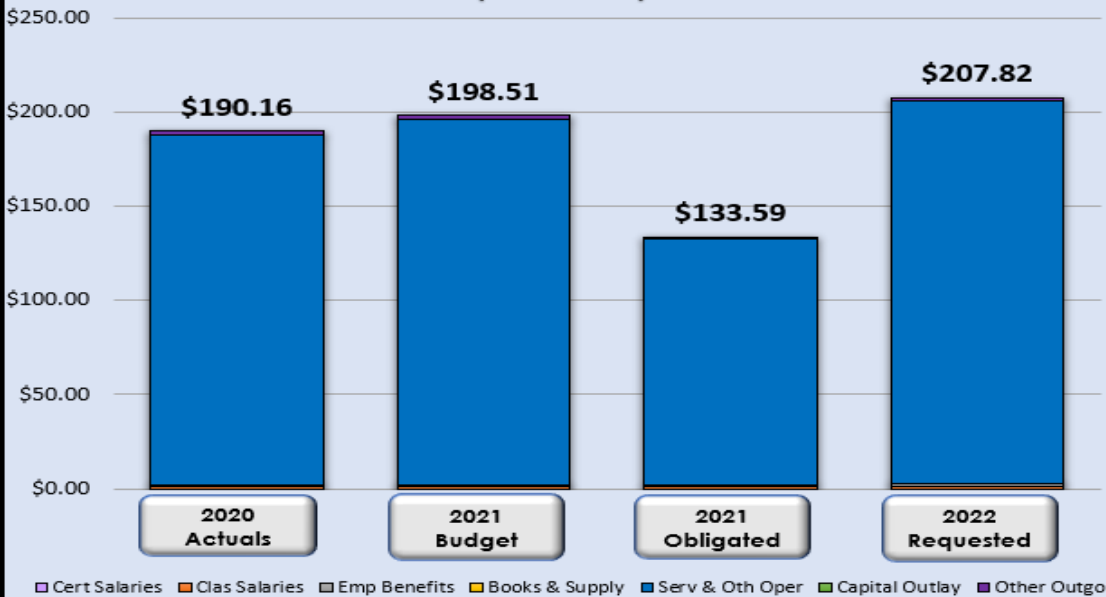
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00

LCAP Action Items:

None

Benefits and Risk Management

Budget Summary
(in millions)



2021/22 Budget Notes:

- Net increase includes: salary increase, statutory, health and welfare benefits, etc.
- District's contribution to health and welfare plan increase:
 - \$669 per active participant to \$20,017
 - Total increase \$4.3 million
- District contribution for liability increase rate to 1.15%, previously 0.93%

FTE SUMMARY

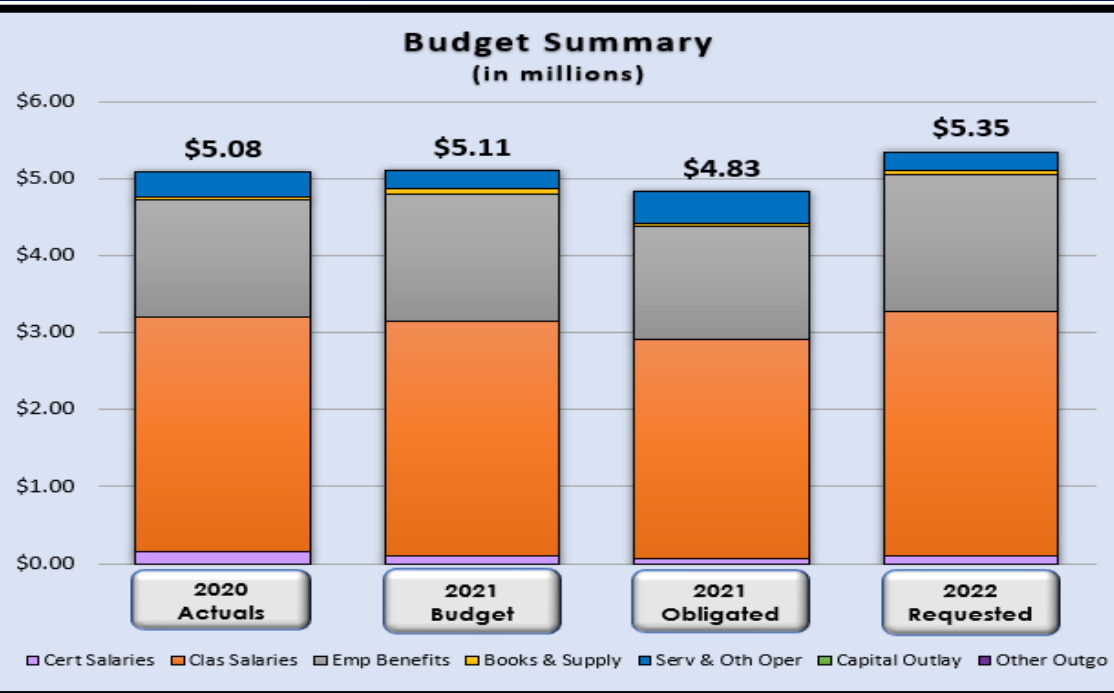
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	13.00	11.00	2.00	13.00	0.00
Management	9.00	8.00	1.00	9.00	0.00
Total FTE	22.00	19.00	3.00	22.00	0.00

LCAP Action Items:

None



Human Resources



2021/22 Budget Notes:

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

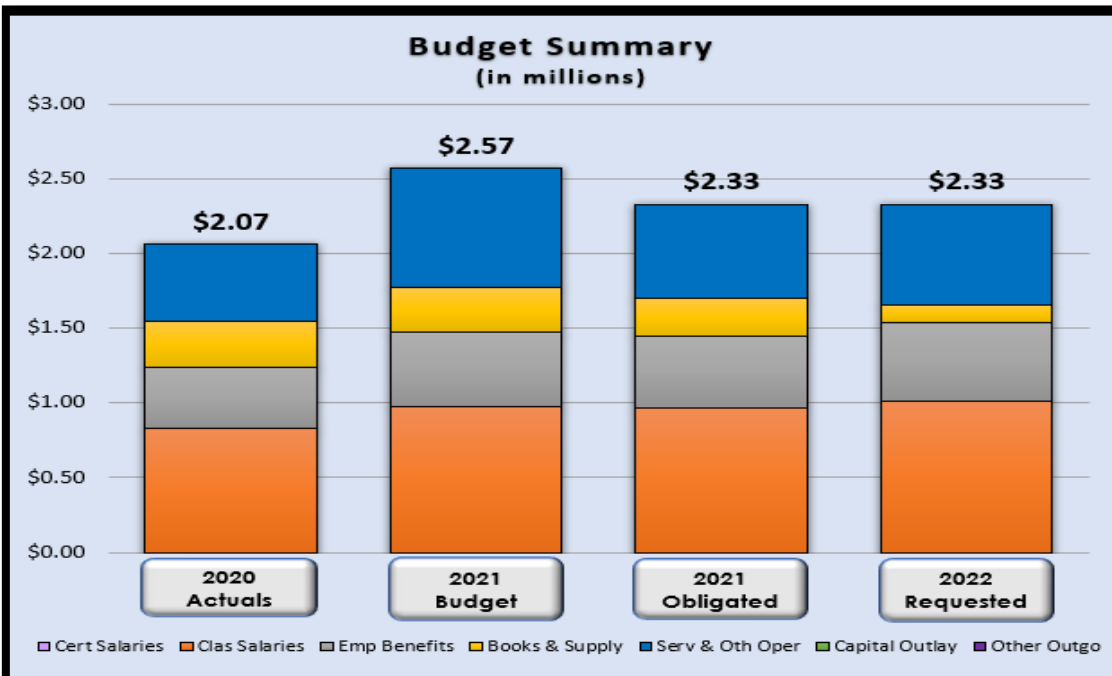
FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	28.00	22.00	6.00	28.00	0.00
Management	12.00	12.00	0.00	12.00	0.00
Total FTE	40.00	34.00	6.00	40.00	0.00

LCAP Action Items:

None

Communications



2021/22 Budget Notes:

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

FTE SUMMARY

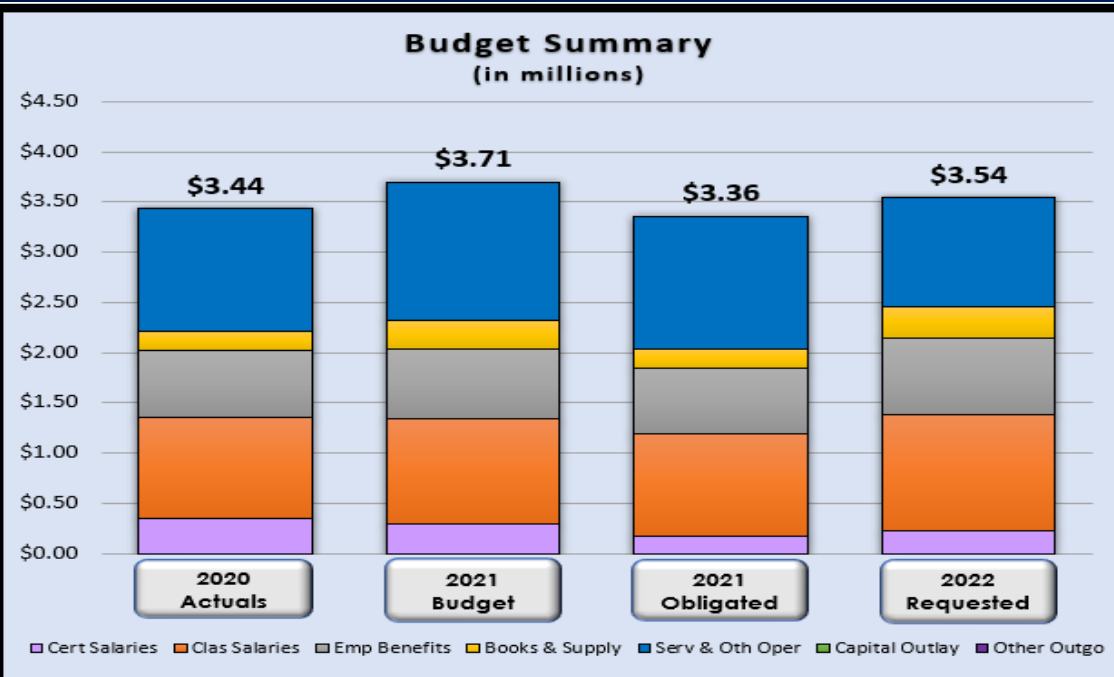
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	6.00	6.00	0.00	6.00	0.00
Management	4.00	4.00	0.00	4.00	0.00
Total FTE	10.00	10.00	0.00	10.00	0.00

LCAP Action Items:

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Expand Student, Parent and Community Communication

\$0.2M



2021/22 Budget Notes:

- Net increase includes: salary increase, statutory, health and welfare benefits, etc.
- Shift Fresno County Economic Opportunities Commission contract to DPI (\$380,000)
- Augmentation Request: \$60,000 one-time Pilot and Support African American Families during Distance Learning

FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	12.44	11.00	1.44	12.44	0.00
Management	5.00	5.00	0.00	5.00	0.00
Total FTE	17.44	16.00	1.44	17.44	0.00

LCAP Action Items:

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Parent Engagement Investments

\$2.3M

12 Budget Recommendations – Phase II

- Change in level of support

Department	One-Time	Ongoing	FTE
Administrative Services	--	--	--
Human Resources	--	--	--
Communications	--	--	--
Parent University	\$60,000	--	--
Total	\$60,000	--	--

Upcoming Budget Discussions

- Board Presentations – LCAP and Budget
 - ▣ March through May
- Governor's May Revise
 - ▣ May 2021
- Public Hearings and Adoption of LCAP and Budget
 - ▣ June 2021