

Agenda Item B-19



2021/22 Strategic Budget Development Phase III – Preliminary Recommendations

Board of Education
March 10, 2021

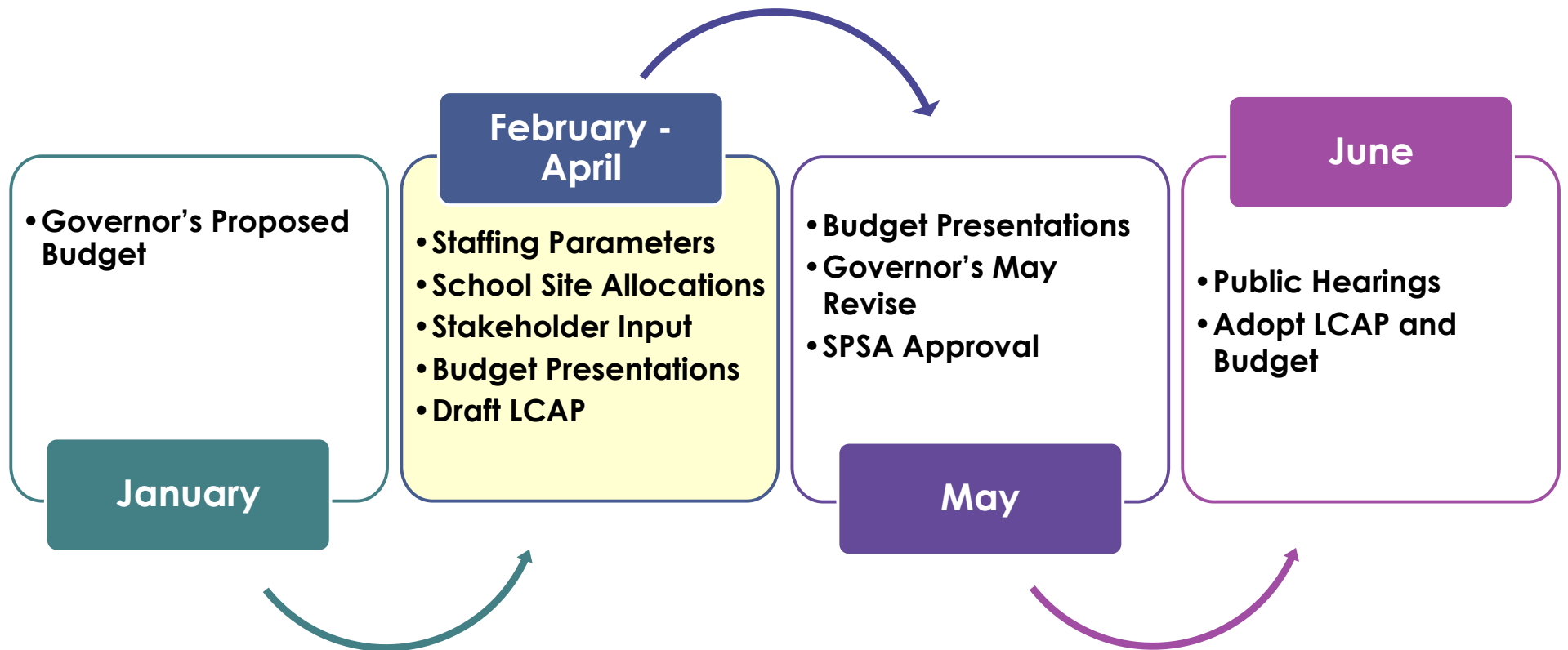


Outline

- 2021/22 Strategic Budget Development
- Budget Development Timeline and Updates
- Budget Recommendations – Phase III
 - ▣ African American Academic Acceleration
 - ▣ Health Services
 - ▣ Department of Prevention and Intervention
- Upcoming discussions



Strategic Budget Development Process





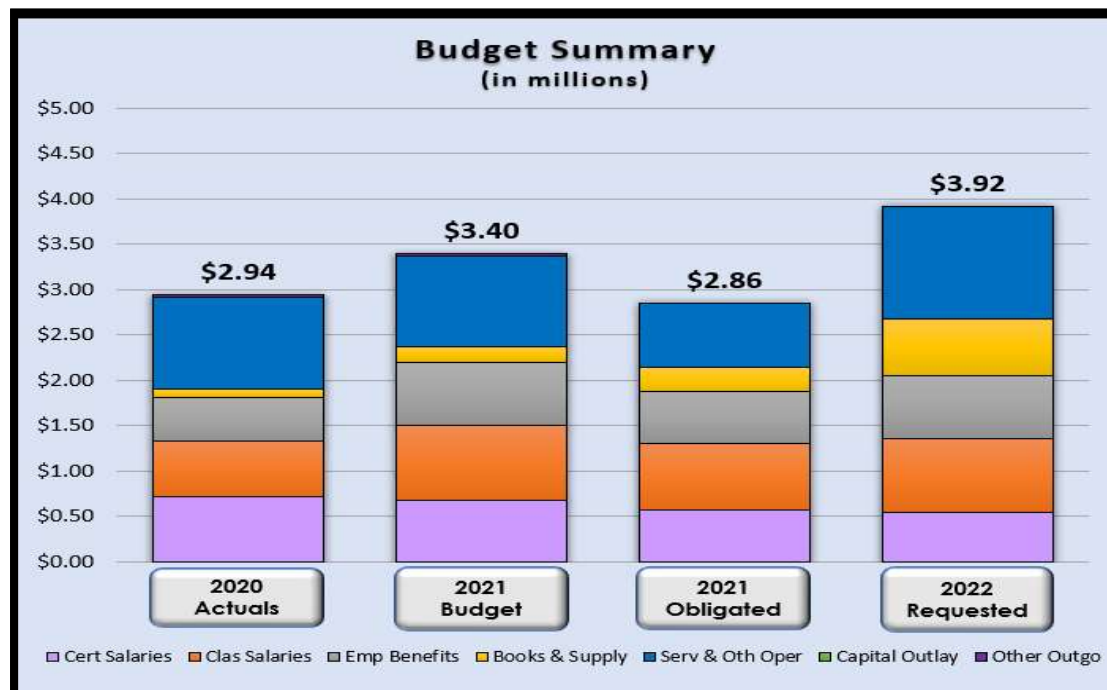
Budget Development Updates

2021/22 Governor's Proposed Budget

- In-Person Instruction Grants – up to \$25.6 million
 - ▣ One-time use until August 31, 2022
- Expanded Learning Opportunity Grants – \$54.5 million
 - ▣ One-time use until August 31, 2022



African American Academic Acceleration



2021/22 Budget Notes:

- Low Performing Student Block Grant expiring in 2020/21 – \$805,000 (Already contemplated in multi-year projections)
- Add 1.0 FTE TSA – \$113,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

One-Time Stimulus:

- Add 1.0 FTE Project Manager – \$155,000
- Middle School Program Development – \$260,000

**Augmentation 1.0 FTE – \$113,000 (ongoing),
\$415,000 (one-time)**

FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	3.00	3.00	0.00	4.00	1.00
Classified	3.50	2.75	0.75	3.50	0.00
Management	7.00	7.00	0.00	8.00	1.00
Total FTE	13.50	12.75	0.75	15.50	2.00

LCAP Action Items:

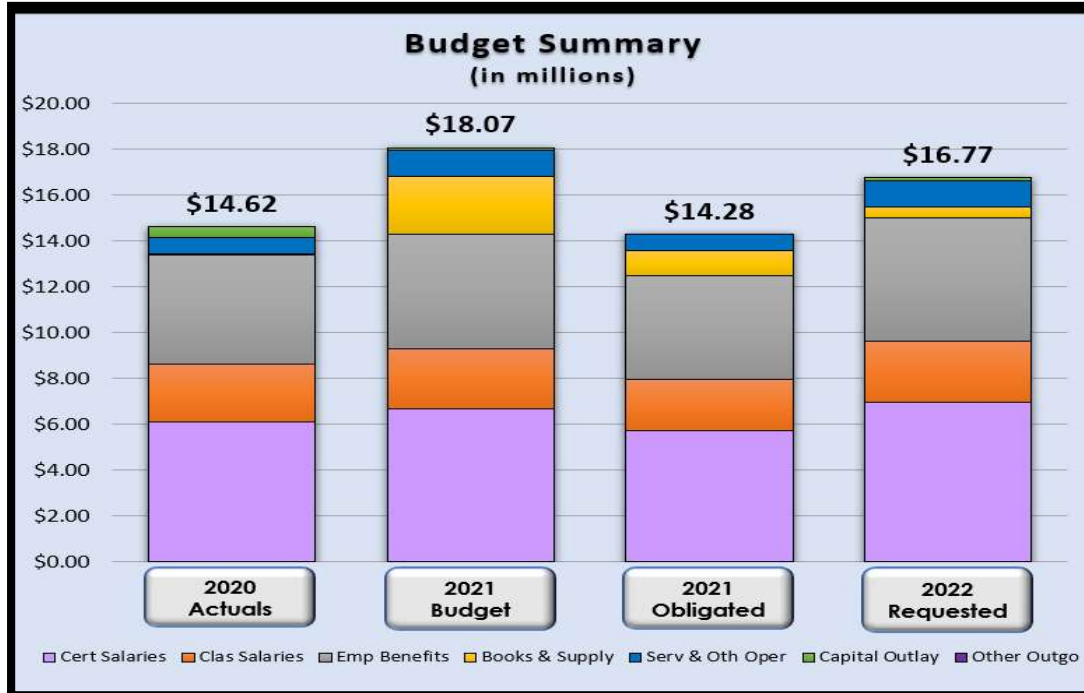
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African American Academic Acceleration

\$3.4M



Health Services



2021/22 Budget Notes:

- Add 4.0 FTE Nurses per CBA – \$512,000 *(Already contemplated in multi-year projections)*
- Medi-Cal Annual Technology Refresh – \$160,000
- Frontline Health Records contract – \$25,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

One-Time Stimulus:

- Temporary contracting for health services contact tracing and pandemic supports – \$1.8M

**Augmentation 4.0 FTE – \$185,000 (ongoing),
\$1.8 million (one-time)**

FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	67.10	67.10	0.00	71.10	4.00
Classified	61.25	59.00	2.25	61.25	0.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	131.35	129.10	2.25	135.35	4.00

LCAP Action Items:

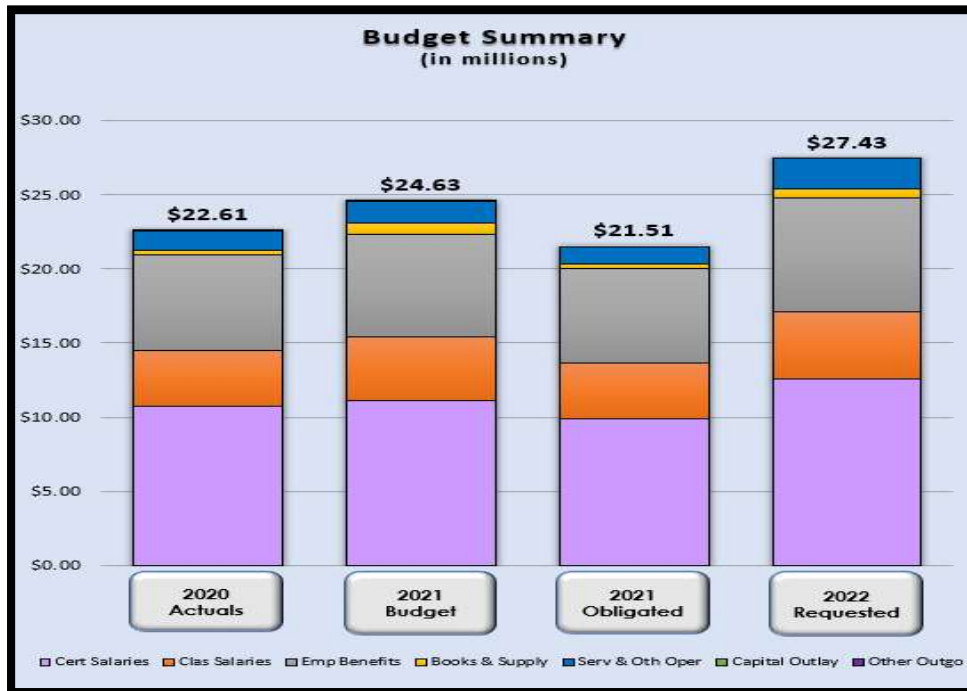
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High Quality School Site
Health Services

\$10.6M



Department of Prevention and Intervention



FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	21.80	21.80	0.00	21.80	0.00
Classified	70.50	68.50	2.00	82.50	12.00
Management	90.37	88.87	1.50	96.37	6.00
Total FTE	182.67	179.17	3.50	200.67	18.00

2021/22 Budget Notes:

- Add 1.0 FTE Manager II, Social Emotional Support (Medi-Cal) offset by Medi-Cal Revenue – \$170,000
- Add 1.0 FTE Guidance Learning Advisor – \$144,000
- Support Guidance Learning Advisor due to grant expiring – \$64,000
- Shift from Parent U for Fresno County Economic Opportunity Contract – \$340,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

One-Time Stimulus:

- 12.0 FTE Child Welfare & Attendance Specialists at 10 school sites and 2 at hubs – \$837,000
- Add 4.0 FTE Clinical Social Workers – \$559,000
- Care Solace Mental Health and Substance Abuse Contract – \$164,000
- Community Mentor Stipend – \$20,000

**Augmentation 2.0 FTE – \$378,000 (ongoing),
16.0 FTE – \$1.6 million (one-time)**

LCAP Action Items:

22	Supports for Students in Foster	\$1.7M
42	Student Peer Mentor Program	\$0.4M
43	Men's and Women's Alliance	\$1.3M
44	Social Emotional Supports	\$3.8M
45	School Climate and Culture	\$8.1M
46	Restorative Practices	\$0.7M



Department of Prevention and Intervention-One Time Stimulus

Updated

□ Two Wellness Hubs: Supporting Physical & Mental Health

Partnership with SPED & Health Services to provide crisis and supplemental services districtwide

▣ Clinical School Social Workers - 4 FTE

▣ Child Welfare & Attendance Specialists - 2 FTE

□ Additional Social Emotional Supports

▣ Child Welfare & Attendance Specialists - 10 FTE

- Site based

- Provide Tier II behavior, engagement and attendance interventions

▣ Care Solace Partnership

- Mental Health & Substance Abuse support for students and the adults that love them

▣ Student Mentoring Pilot

- Chronically Absent African American, Homeless & Foster Youth
- 1-1 Trauma Informed Mentor Support
- Mentors trained in Community Resiliency Model





Budget Recommendations – Phase III

Department	One-Time Stimulus	One-Time Stimulus FTE	One- Time	Ongoing	FTE
African American Academic Acceleration	\$415,000	1.0	--	\$113,000	1.0
Health Services	\$1,800,000	--	--	\$185,000	4.0 ^(A)
Department of Prevention and Intervention	\$1,580,000	16.0	--	\$378,000	2.0
Total	\$3,795,000	17.0	--	\$676,000	7.0

(A) Already contemplated in the multi-year projections per the collective bargaining agreement



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