

Agenda Item B-15



2021/22 Strategic Budget Development Phase IV – Preliminary Recommendations

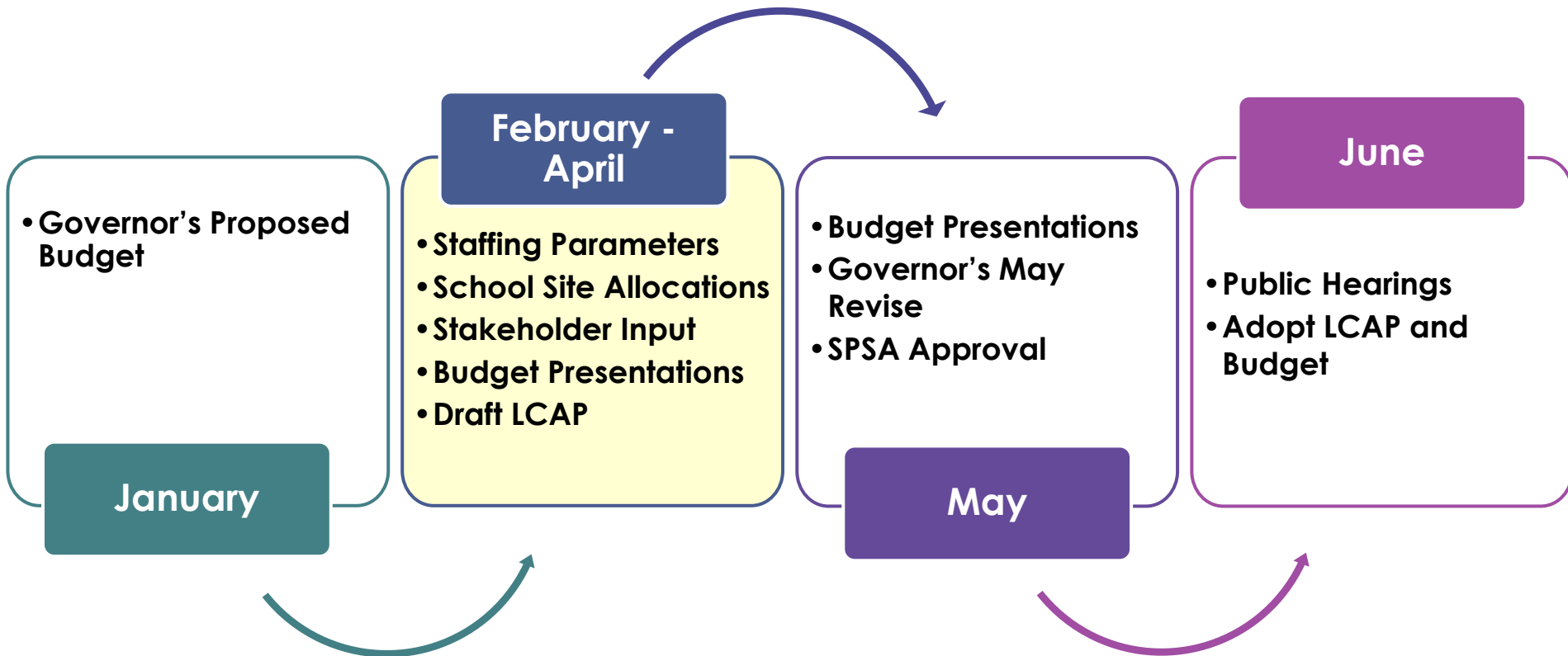
Board of Education
March 17, 2021



Outline

- 2021/22 Strategic Budget Development
- Budget Development Timeline and Updates
- Budget Recommendations – Phase IV
 - Board of Education
 - Superintendent's Office
 - Instructional Division
 - Career Technical Education
 - College & Career Readiness
 - Summer School
 - Early Learning
 - Equity & Access
- Upcoming discussions

3 Strategic Budget Development Process



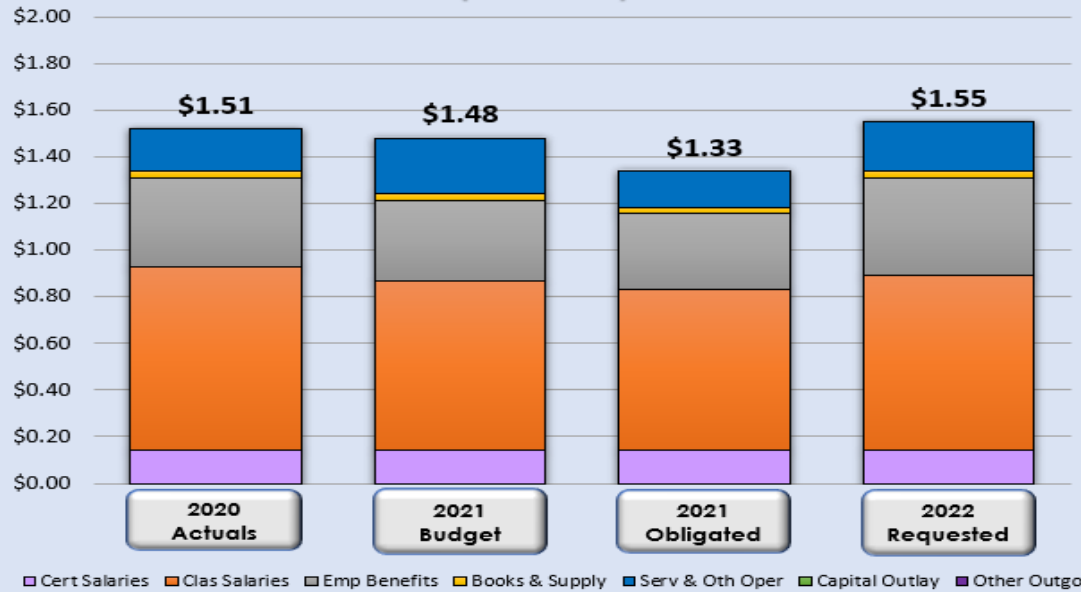


Budget Development Updates

Federal Stimulus (One-Time Resources)

- American Rescue Plan – ESSER III – \$385.5 million
 - ▣ One-time use until September 30, 2024

Budget Summary
(in millions)



2021/22 Budget Notes:

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

FTE SUMMARY

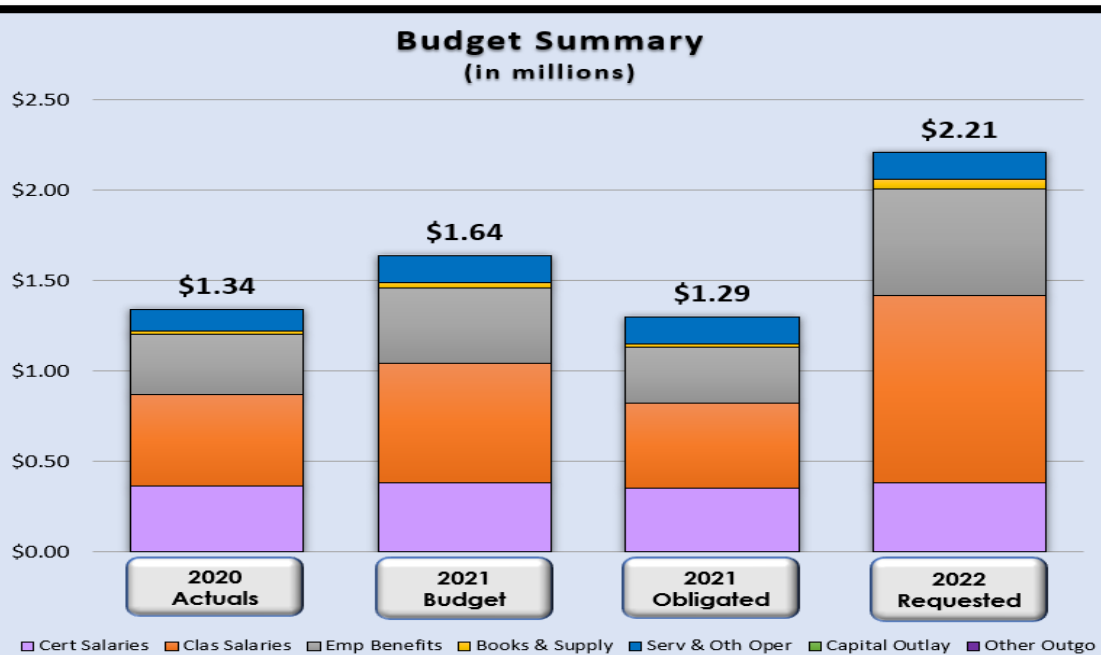
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	12.06	11.63	0.44	12.06	0.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	15.06	14.63	0.44	15.06	0.00

LCAP Action Items:

None



Superintendent's Office



2021/22 Budget Notes:

- Positions added in 2020/21:
 - Deputy Superintendent Equity Supports – 1.0 FTE
 - Chief External Partnerships – 1.0 FTE
 - Classified clerical staff – 2.0 FTE
- Net increase includes: salary, statutory, health and welfare benefits, etc.

FTE SUMMARY

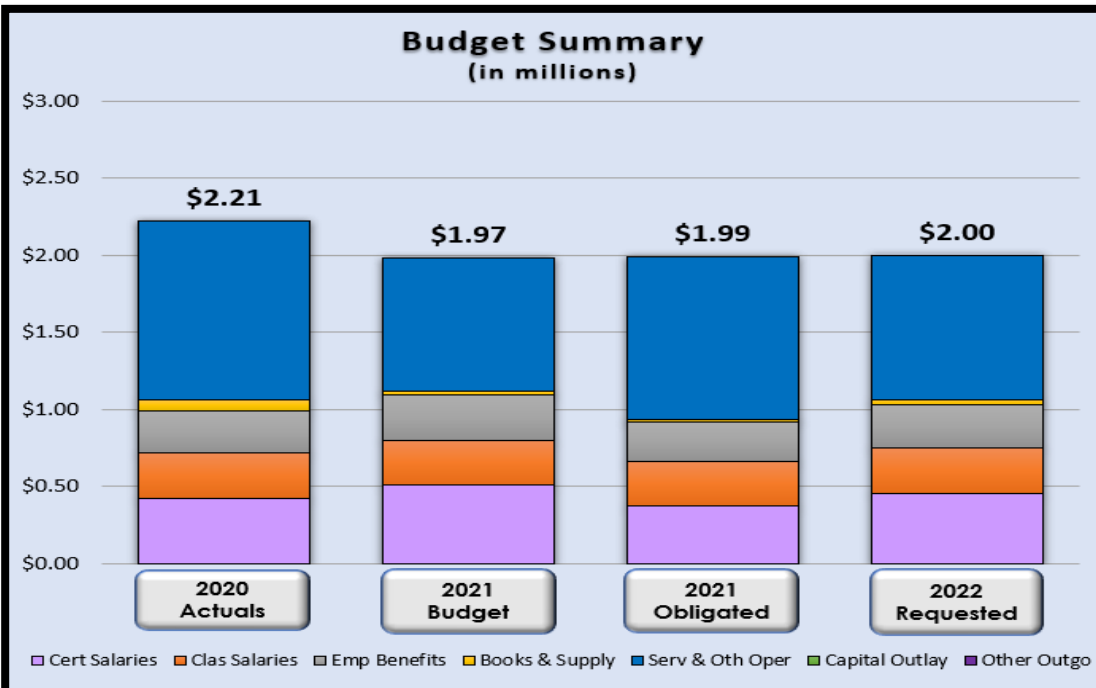
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	3.00	1.00	2.00	3.00	0.00
Management	6.00	4.00	2.00	6.00	0.00
Total FTE	9.00	5.00	4.00	9.00	0.00

LCAP Action Items:

None



Instructional Division



2021/22 Budget Notes:

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

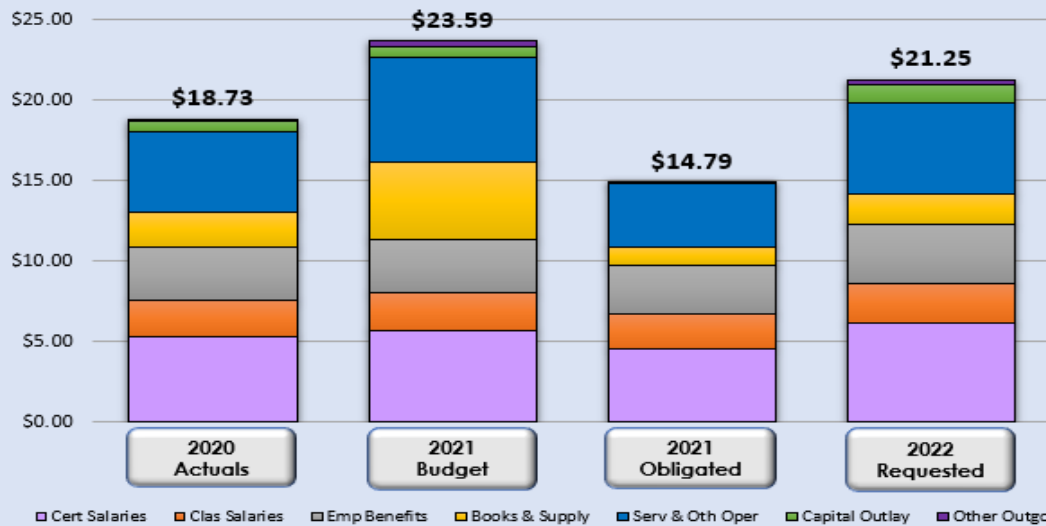
FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	1.00	1.00	0.00	1.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	5.00	5.00	0.00	5.00	0.00

LCAP Action Items:

None

Career Technical Education

Budget Summary
(in millions)



2021/22 Budget Notes:

- Add 0.5 FTE Executive Director – \$98,000
- Add 2.2 FTE TSAs to support senior year redesign (offset with supplies and services)
- Add 1.0 FTE Internship Coordinator – \$155,000 funded by Strong Workforce Grant
- Net increase includes: salary, statutory, health and welfare benefits, etc.

Augmentation 3.7 FTE – \$98,000 (ongoing)

FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	46.07	45.87	0.20	48.24	2.18
Classified	18.47	18.47	0.00	18.47	0.00
Management	18.00	18.00	0.00	19.50	1.50
Total FTE	82.53	82.33	0.20	86.21	3.67

LCAP Action Items:

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Kids Invent

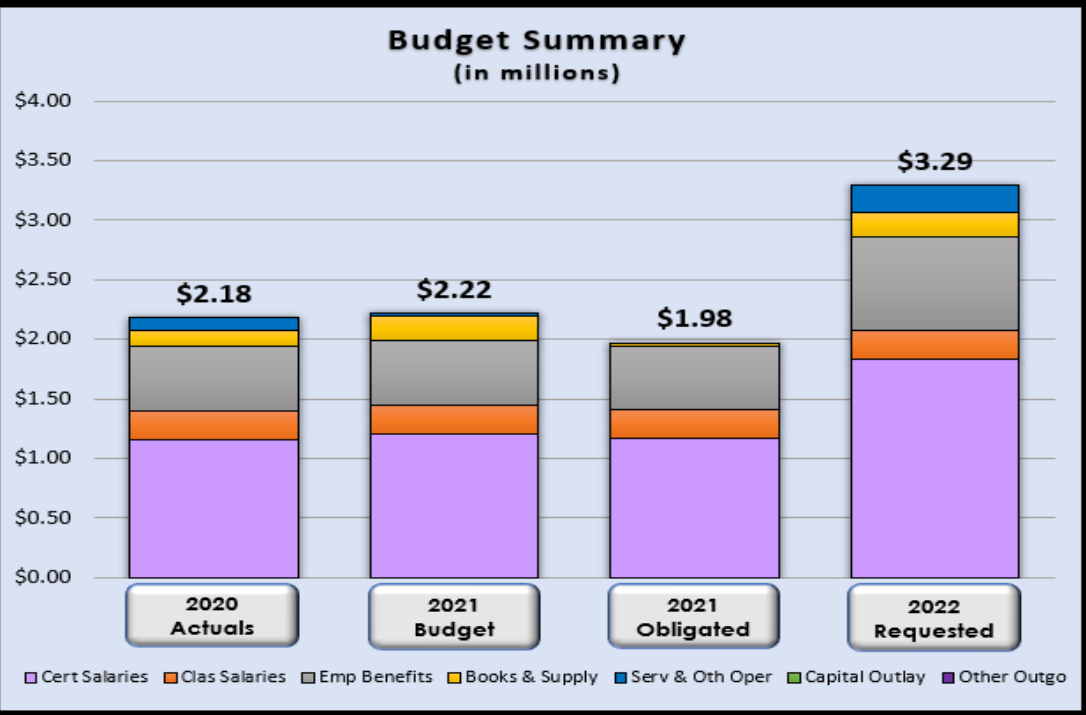
\$1.4M

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Linked Learning, ROP, and CTE
Pathway Development

\$14.6M

College & Career Readiness



2021/22 Budget Notes:

- Add 2.0 FTE Middle School Counselors – \$284,000
- Add 2.0 FTE Alternative Education Counselors – \$284,000
- Add 1.0 FTE Alternative Education Head Counselor – \$163,000
- Add 0.5 FTE Executive Director – \$98,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

One-Time Stimulus:

- IMAGO Contract – \$200,000

Augmentation 5.5 FTE – \$829,000 (ongoing); \$200,000 (one-time)

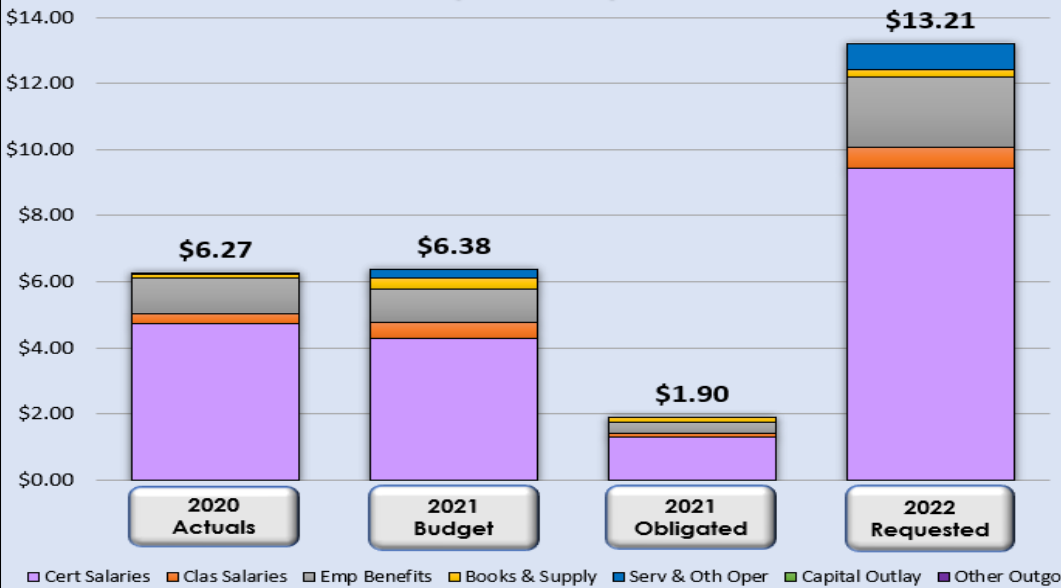
FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	1.00	1.00	0.00	1.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00
Management	12.00	12.00	0.00	17.50	5.50
Total FTE	13.00	13.00	0.00	18.50	5.50

LCAP Action Items:

None

Summer School

Budget Summary
(in millions)



2021/22 Budget Notes:

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

One-Time Stimulus:

- Expand winter session to all sites – \$4.9 million
- Expand summer school to a third session – \$1.3 million
- Summer Camp – \$750,000
- Library Technicians for summer school – \$55,000
- Add 1.0 FTE Principal on Special Assignment for expanded summer school – \$200,000

Augmentation \$7.2 million (one-time)

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	0.40	0.40	0.00	0.40	0.00
Management	3.70	1.70	2.00	4.30	0.60
Total FTE	4.10	2.10	2.00	4.70	0.60

LCAP Action Items:

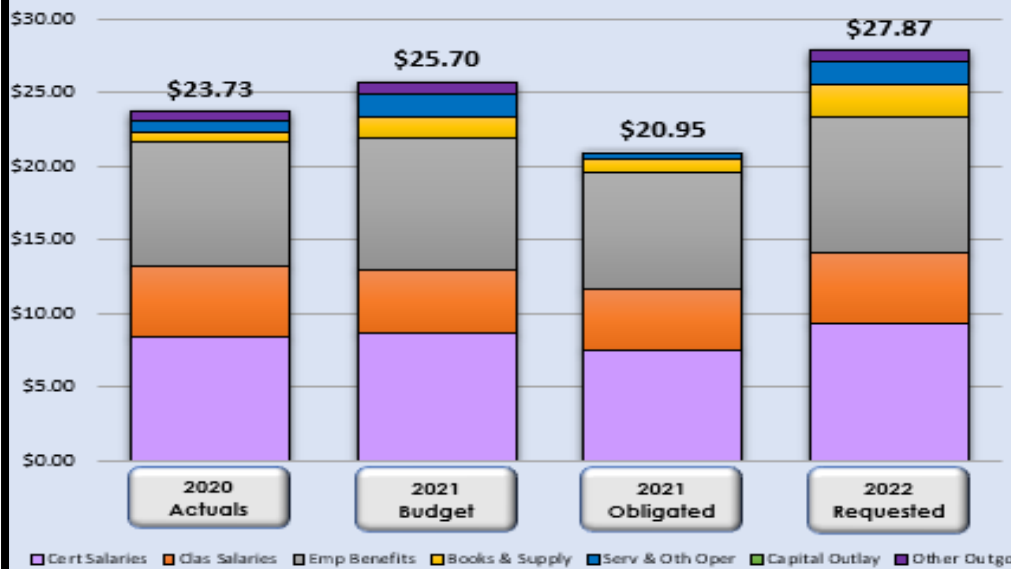
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Extended Summer Learning

\$4.7M

Early Learning

Budget Summary
(in millions)



2021/22 Budget Notes:

- Restructure (Ongoing corresponding reductions of \$315,000 to cover increased cost)
 - Add 1.0 FTE Project Manager and 1.0 FTE Child Welfare Assistant
 - Add 0.875 FTE Paraeducator to align with parameters
 - Reduce 1.0 FTE Attendance Technician and 2.0 FTE Program Technician
- Net increase includes: salary, statutory, health and welfare benefits, etc.

One-Time Stimulus:

- Summer Program for incoming TK and Kindergarten students – \$535,000
- Extended learning support – \$430,000
- Learning program resources – \$757,000
- Technology for staff and online enrollment – \$241,000
- Professional learning – \$71,000

Augmentation – \$2.0 million (one-time)

FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	113.56	111.56	2.00	113.56	0.00
Classified	153.88	140.22	13.66	152.76	-1.12
Management	7.00	7.00	0.00	8.00	1.00
Total FTE	274.44	258.78	15.66	274.32	-0.12

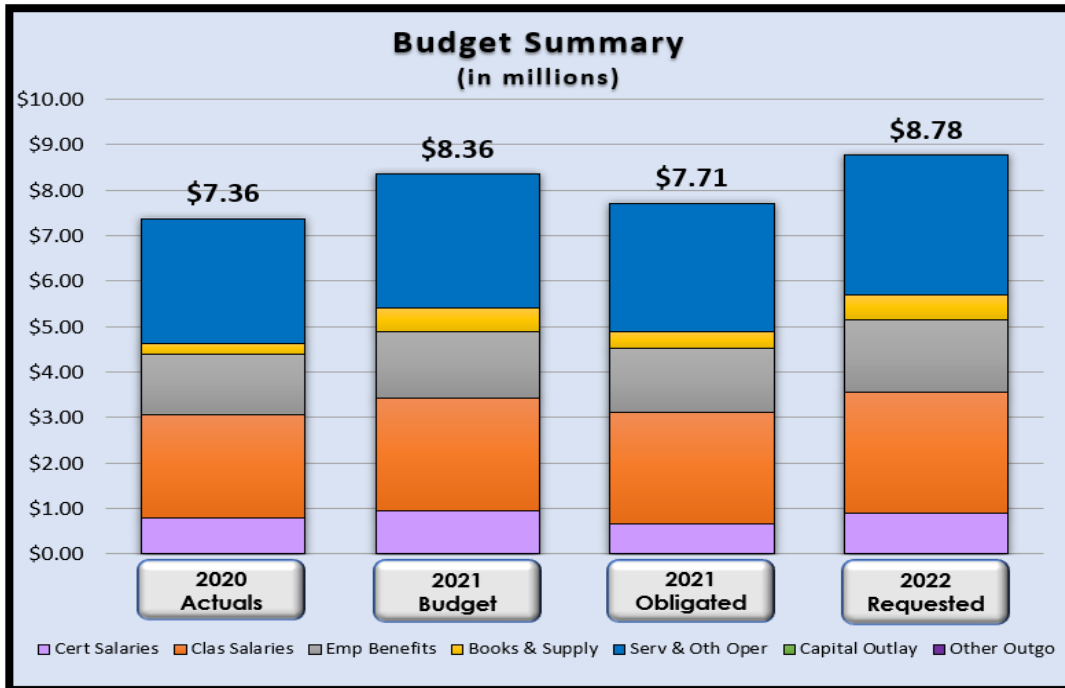
LCAP Action Items:

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Further Develop Early Childhood Education

\$13.0M

Equity & Access



2021/22 Budget Notes:

- Aligned Assessment:
 - Dual Immersion assessment – \$61,000
 - Grading initiative – \$230,000
- Diversity, Equity, and Inclusion:
 - Cultural proficiency training – \$64,000
- Program Evaluation – \$67,000
- Add Office Manager 1.0 FTE – \$91,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

One-Time:

- GATE assessment and development – \$20,000

Augmentation \$513,000 (ongoing); \$20,000 (one-time)

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	12.00	12.00	0.00	13.00	1.00
Management	18.00	18.00	0.00	18.00	0.00
Total FTE	30.00	30.00	0.00	31.00	1.00

LCAP Action Items:

16	Equity and Access	\$2.1M
17	GATE / Advanced Placement (AP) / International Baccalaureate (IB) / SAT/PSAT Fees	\$1.0M

13 Budget Recommendations – Phase IV

Department	One-Time Stimulus	One-Time Stimulus FTE	One-Time	Ongoing	FTE
Board of Education	--	--	--	--	--
Superintendent's Office	--	--	--	--	--
Instructional Division	--	--	--	--	--
Career Technical Education	--	--	--	\$98,000	3.7
College & Career Readiness	\$200,000	--	--	\$829,000	5.5
Summer School	\$7,205,000	1.0	--	--	--
Early Learning	\$2,034,000	--	--	--	(0.1)
Equity & Access	--	--	\$20,000	\$513,000	1.0
Total	\$9,439,000	1.0	\$20,000	\$1,440,000	10.1



Upcoming Budget Discussions

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