

## **Agenda Item B-17**



# **2021/22 Strategic Budget Development Phase V – Preliminary Recommendations**

Board of Education  
April 07, 2021



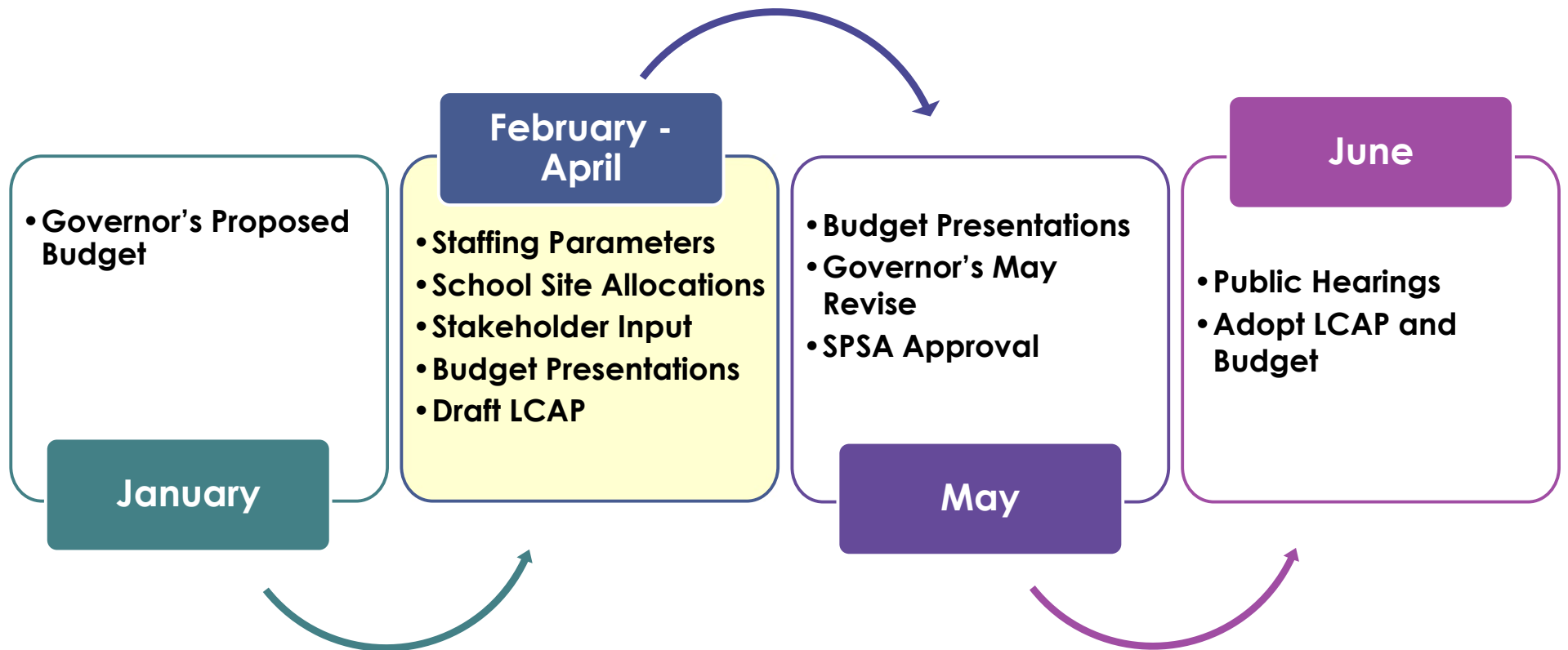
# Outline

---

- 2021/22 Strategic Budget Development
- Budget Development Timeline and Updates
- Budget Recommendations – Phase V
  - ▣ School Leadership
  - ▣ Leadership Development
  - ▣ Special Education
  - ▣ Psychological & Guidance
  - ▣ English Learner Services
  - ▣ Alternative Education
  - ▣ Adult Education
- Upcoming discussions

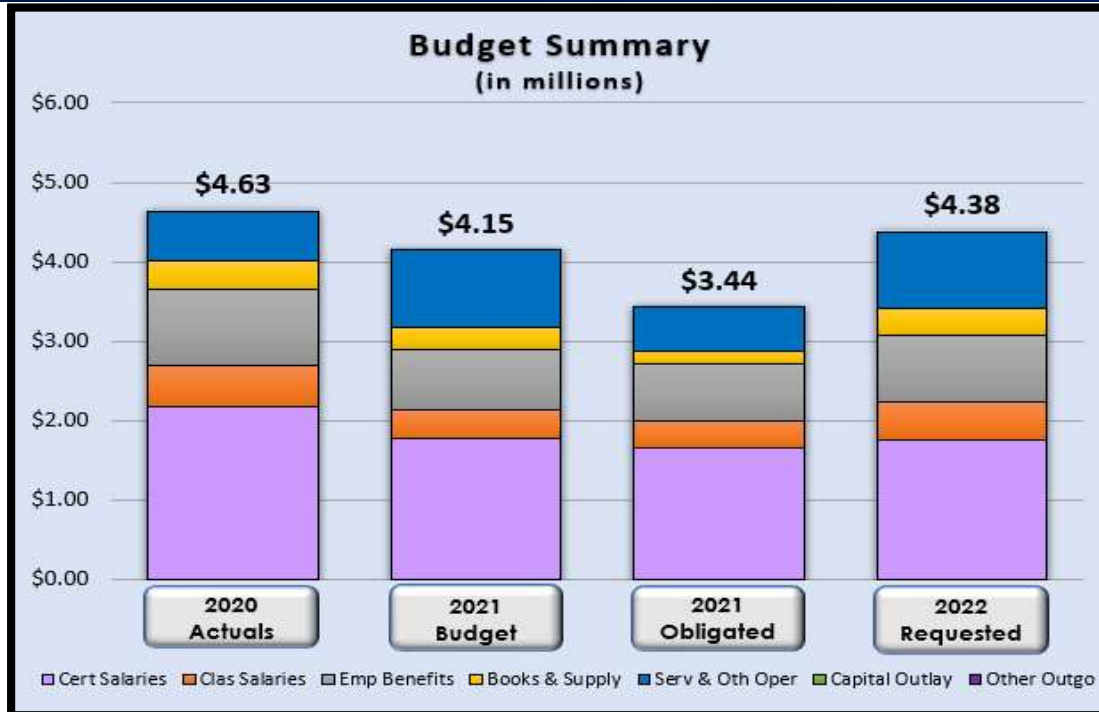


# Strategic Budget Development Process





# School Leadership



## 2021/22 Budget Notes:

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

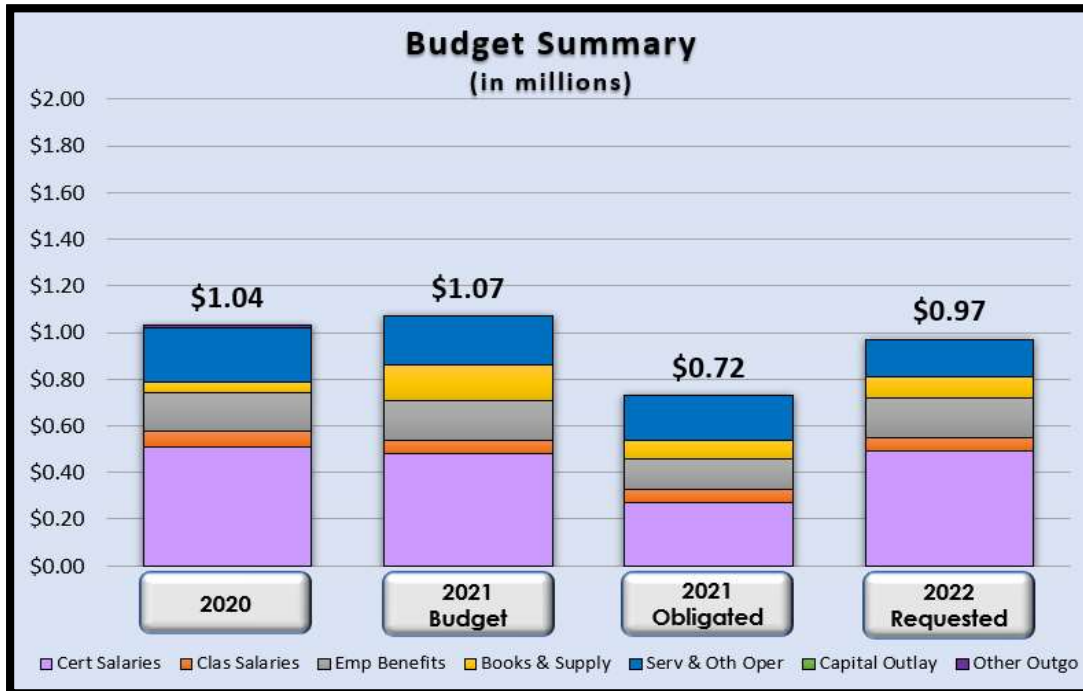
FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	6.11	6.00	0.11	6.11	0.00
Management	11.00	11.00	0.00	11.00	0.00
<b>Total FTE</b>	<b>17.11</b>	<b>17.00</b>	<b>0.11</b>	<b>17.11</b>	<b>0.00</b>

## LCAP Action Items:

10	Instructional Supports	\$0.7M
20	After School Expansions	\$1.8M



# Leadership Development



## 2021/22 Budget Notes:

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

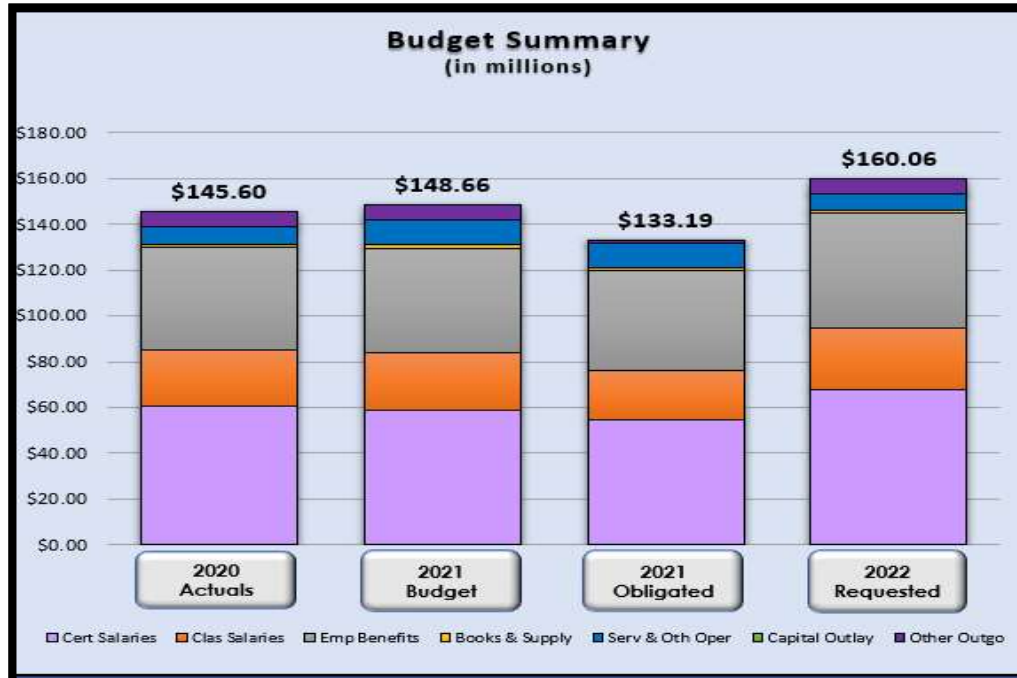
FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	2.00	2.00	0.00	2.00	0.00
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

## LCAP Action Items:

None



# Special Education



FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	654.40	606.20	48.20	668.40	14.00
Classified	703.94	624.44	79.50	716.81	12.88
Management	92.00	90.40	1.60	92.00	0.00
<b>Total FTE</b>	<b>1,450.34</b>	<b>1,321.04</b>	<b>129.30</b>	<b>1,477.21</b>	<b>26.88</b>

## 2021/22 Budget Notes:

- Phase 3 Grade Span Adjustments – add 6.0 FTE Teachers and 12.0 FTE Aides – \$1.6 million (*Already contemplated in the multi-year projections*)
- Add the following positions (9.0 FTE):
  - 5.0 FTE Speech Language Pathologists – \$660,000
  - 1.0 FTE Teacher for Preschool Inclusion – \$92,000
  - 1.0 FTE Orthopedic Impairment Spec. – \$145,000
  - 1.0 FTE Assistive Technology Teacher – \$115,000
  - 1.0 FTE Technical Specialist – \$95,000
- Digital assessments annual contract – \$195,000
- Increase technology refresh – \$100,000

## One-Time Stimulus:

- Digital Assessments – \$40,000
- Accelerate learning through Summer & Winter Sessions, Tutoring, and Intervention – \$1.7 million

**Augmentation 27.0 FTE – \$1.4 million (ongoing),  
\$1.7 million (one-time)**

## LCAP Action Items:

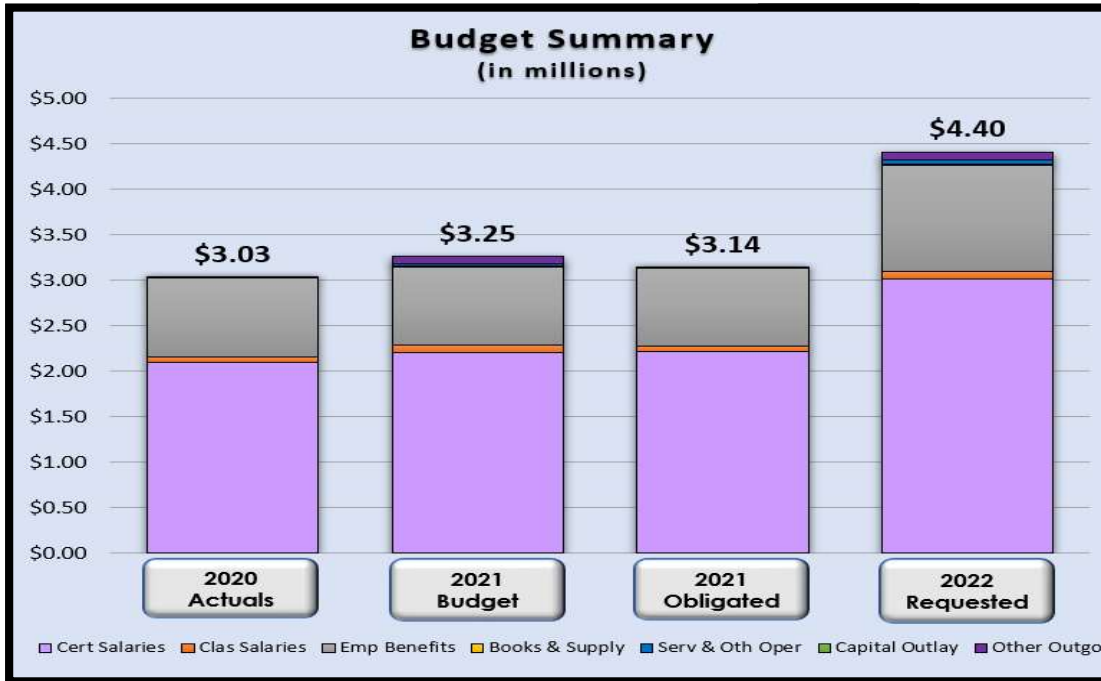
2

Student Interventions

\$2.6M



# Psychological & Guidance



## 2021/22 Budget Notes:

- Net increase includes: salary, statutory, health and welfare benefits, etc.
- Add 5.0 FTE Psychologists – \$775,000
- On-call Mental Health Response Team – \$185,000

**Augmentation 5.0 FTE – \$960,000 (ongoing)**

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	2.00	1.50	0.50	2.00	0.00
Management	20.00	19.50	0.50	25.00	5.00
<b>Total FTE</b>	<b>22.00</b>	<b>21.00</b>	<b>1.00</b>	<b>27.00</b>	<b>5.00</b>

## LCAP Action Items:

49

Mental Health Support

\$3.2M



# Special Education Supports

## □ **Accelerate Learning**

- More In-Person Time: 4 days/week for PK-6 SDC classes & 7-12 ALPs classes
- Additional week of Extended School Year (ESY) in Summer
- Winter Session
- Tutoring Beyond the School Day
- Intervention for Reading and Math
- Individual Supports Based on Student Need

## □ **Social Emotional Needs**

- Additional Psychologists
- Two Wellness Hubs in Partnership with Department of Prevention & Intervention
- Extending on-call mental health support

## □ **Enhanced and Increased Technology**

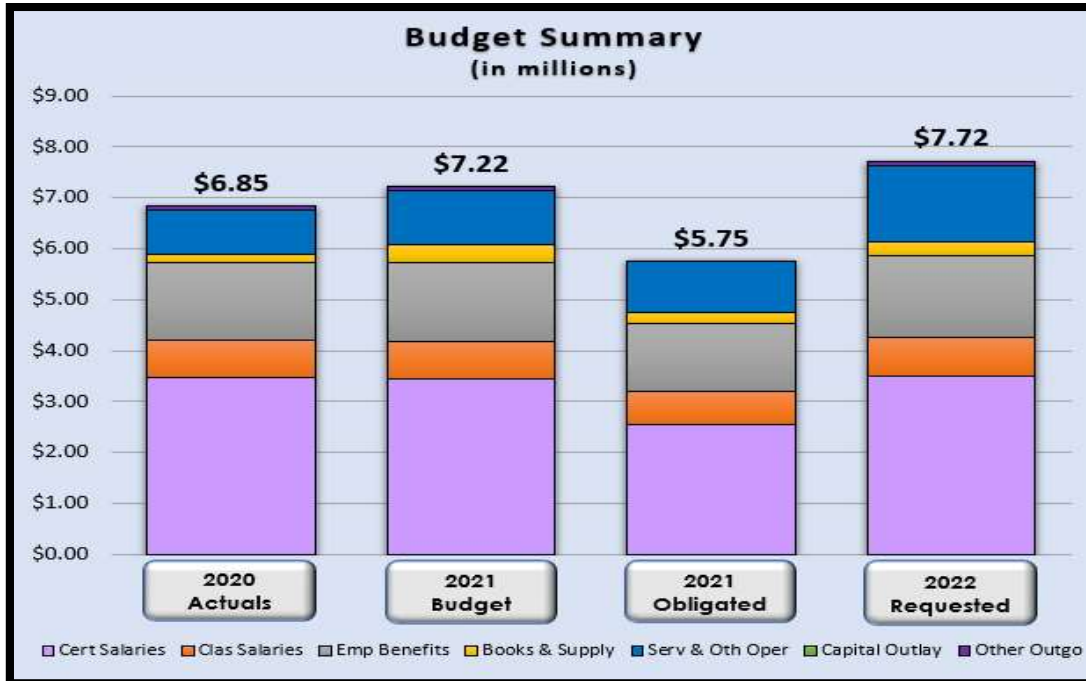
- Digital Assessments
- Technology Refresh for all SPED Staff
- Additional Assistive Technology Teacher







# English Learner Services



## 2021/22 Budget Notes:

- Convert part-time Community School Liaison to full-time – \$55,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

## One-Time Stimulus

- English Language instructional support – \$126,000
- Peer mentoring services – \$75,000
- Interact Fellows services – \$380,000
- Expand Rosetta Stone licenses – \$50,000
- Hmong consultant – \$20,000
- Orchid translation services – \$115,000

**Augmentation 0.6 FTE – \$55,000 (ongoing);  
\$766,000 (one-time)**

FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	15.00	15.00	0.00	15.00	0.00
Classified	13.31	12.88	0.44	13.88	0.56
Management	7.00	7.00	0.00	7.00	0.00
<b>Total FTE</b>	<b>35.31</b>	<b>34.88</b>	<b>0.44</b>	<b>35.88</b>	<b>0.56</b>

## LCAP Action Items:

23

All teachers are teachers of English Learner students

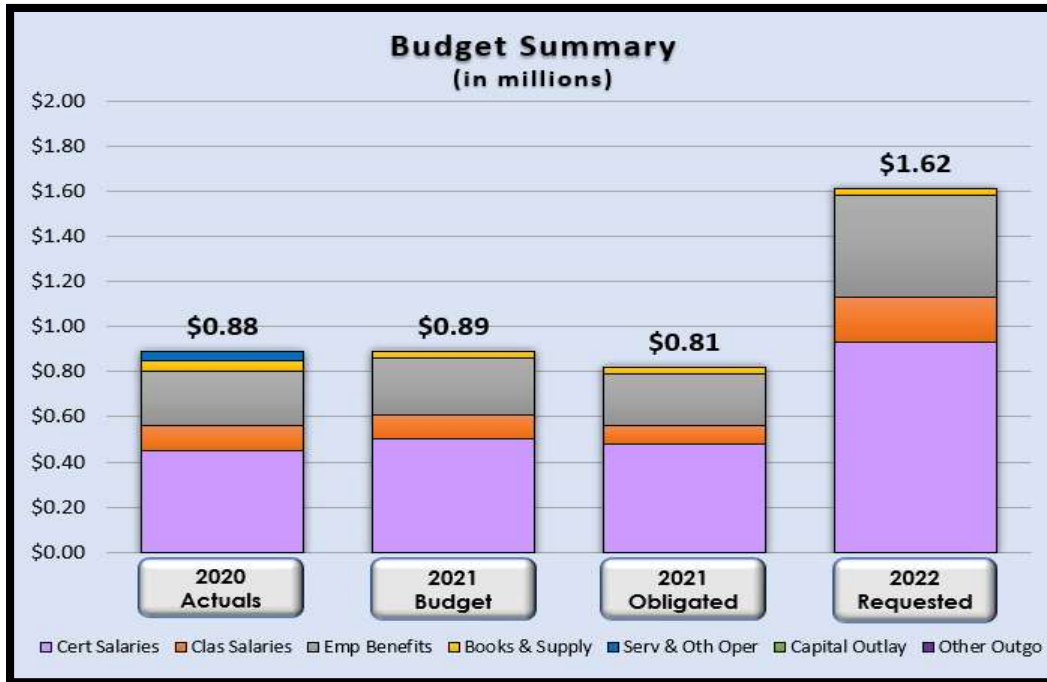
\$9.2M

24

Expansion of Dual Language Immersion Programs

\$1.7M

# Alternative Education



## 2021/22 Budget Notes:

- Net increase includes: salary, statutory, health and welfare benefits, etc.
- Add 1.0 FTE Principal on Special Assignment for eLearn Academy – \$220,000
- Add 1.0 Office Assistant – \$68,000
- Add 1.0 Attendance Record Assistant – \$66,000
- Add 1.0 FTE Child Welfare Attendance Specialist – \$70,000 (Potentially funded by Community Schools Grant)

## One-Time Stimulus:

- Winter and Summer Sessions \$360,000

**Augmentation 4.0 FTE – \$424,000 (ongoing); \$360,000 (one-time)**

FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.80	0.80	0.00	0.80	0.00
Classified	2.00	2.00	0.00	5.00	3.00
Management	3.00	3.00	0.00	4.00	1.00
<b>Total FTE</b>	<b>5.80</b>	<b>5.80</b>	<b>0.00</b>	<b>9.80</b>	<b>4.00</b>

## LCAP Action Items:

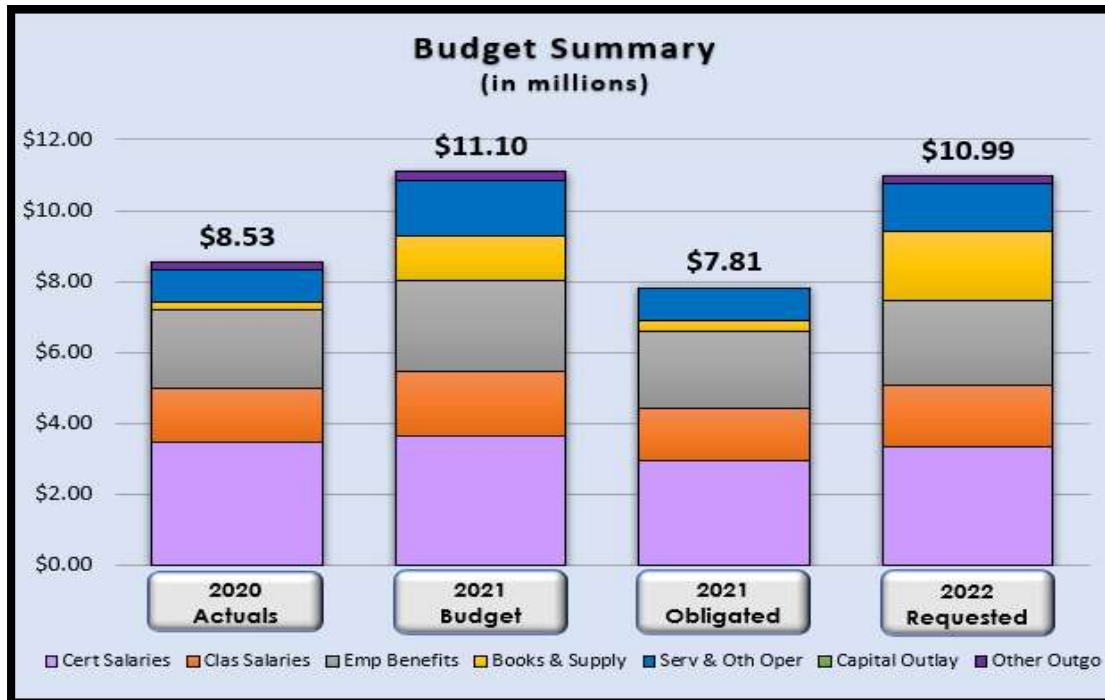
18

Alternative Education

\$0.7M



# Adult Education



## 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	35.52	31.05	4.47	35.52	0.00
Classified	33.25	30.25	3.00	33.25	0.00
Management	10.00	10.00	0.00	10.00	0.00
<b>Total FTE</b>	<b>78.77</b>	<b>71.30</b>	<b>7.47</b>	<b>78.77</b>	<b>0.00</b>

## LCAP Action Items:

None



## Budget Recommendations – Phase V

Department	One-Time Stimulus	One-Time Stimulus FTE	One-Time	Ongoing	FTE
School Leadership	--	--	--	--	--
Leadership Development	--	--	--	--	--
Special Education	\$1,740,000	--	--	\$1,402,000	27.0 <sup>(A)</sup>
Psychological & Guidance	--	--	--	\$960,000	5.0
English Learner Services	\$766,000	--	--	\$55,000	0.6
Alternative Education	\$360,000	--	--	\$424,000	4.0
Adult Education	--	--	--	--	--
<b>Total</b>	<b>\$2,866,000</b>	<b>--</b>	<b>--</b>	<b>\$2,841,000</b>	<b>36.6</b>

<sup>(A)</sup> Already contemplated in the multi-year projections per Phase III of the Council of Great City Schools Report – 18.0 FTE



# 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