

## **Agenda Item B-15**



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

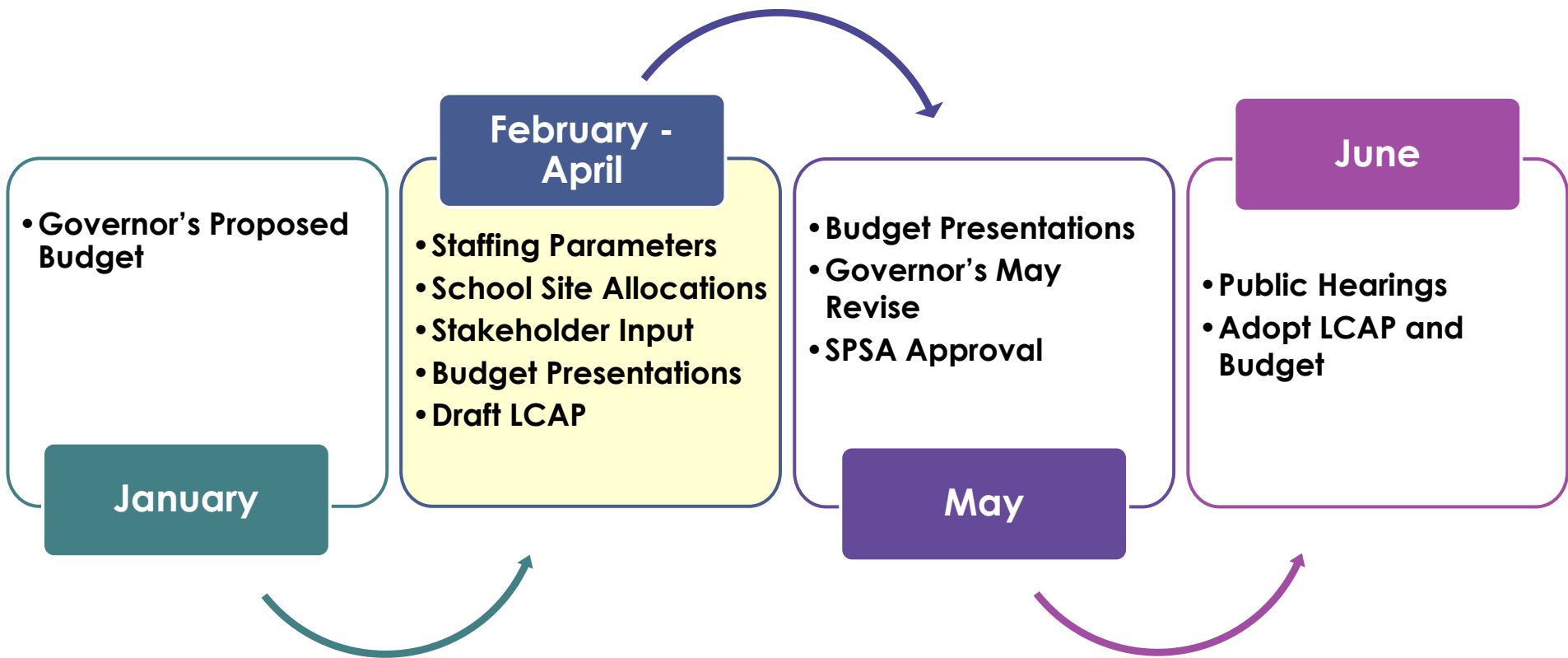
Board of Education  
April 21, 2021



# Outline

- 2021/22 Strategic Budget Development
- Budget Development Timeline and Updates
- Budget Recommendations – Phase VI
  - ▣ Curriculum & Instruction
  - ▣ Advanced Coursework
  - ▣ Library Services
  - ▣ Teacher Development
  - ▣ Student Engagement (formerly Goal 2)
  - ▣ Visual and Performing Arts
  - ▣ Information Technology
- Availability of draft Local Control and Accountability Plan (LCAP)
- Upcoming discussions

# Strategic Budget Development Process





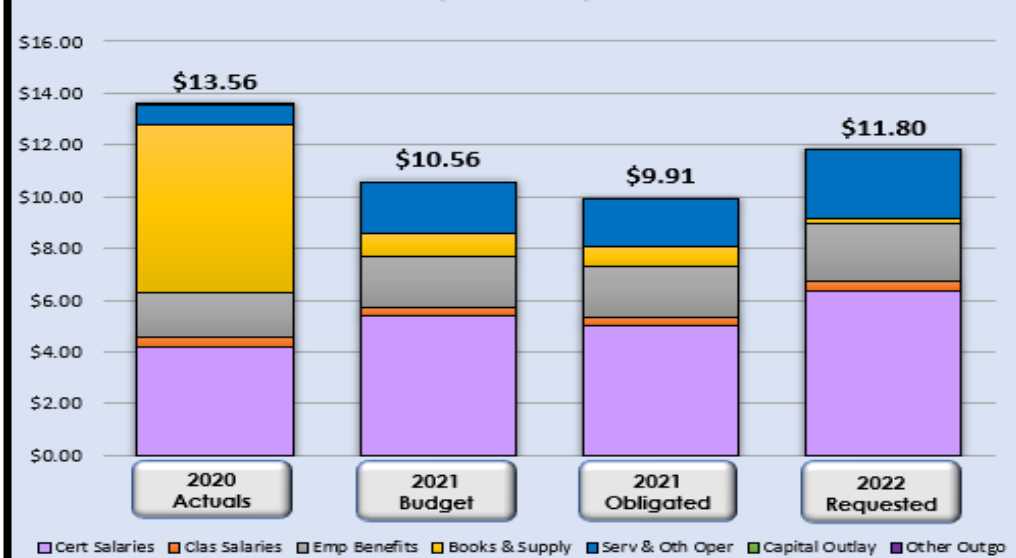
# Budget Development Updates

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- Unemployment Rate increases from .05% to 1.23% – \$5.6 million

# 5 Curriculum & Instruction

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	22.00	22.00	0.00	22.00	0.00
Classified	5.00	5.00	0.00	5.00	0.00
Management	16.00	16.00	0.00	16.00	0.00
<b>Total FTE</b>	<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>

## 2021/22 Budget Notes:

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

## One-Time Stimulus:

- Digital Platforms
  - K-2 Foundational Skills – \$178,000
  - Edgenuity district-wide licenses – \$119,000
  - Nearpod digital lessons – \$129,000
  - Digital Math Fact – \$163,000
- Professional Learning
  - Professional Learning Summit – \$1.5 million
  - Math lesson design and summer school pilot – \$1.2 million
  - Smarter Balanced Interim Assessment Training – \$50,000
  - Unbound Education Standards Institute – \$279,000
- PBS Lessons – \$445,000
- Tutor.com – \$150,000
- First K-3 reading licenses – \$240,000

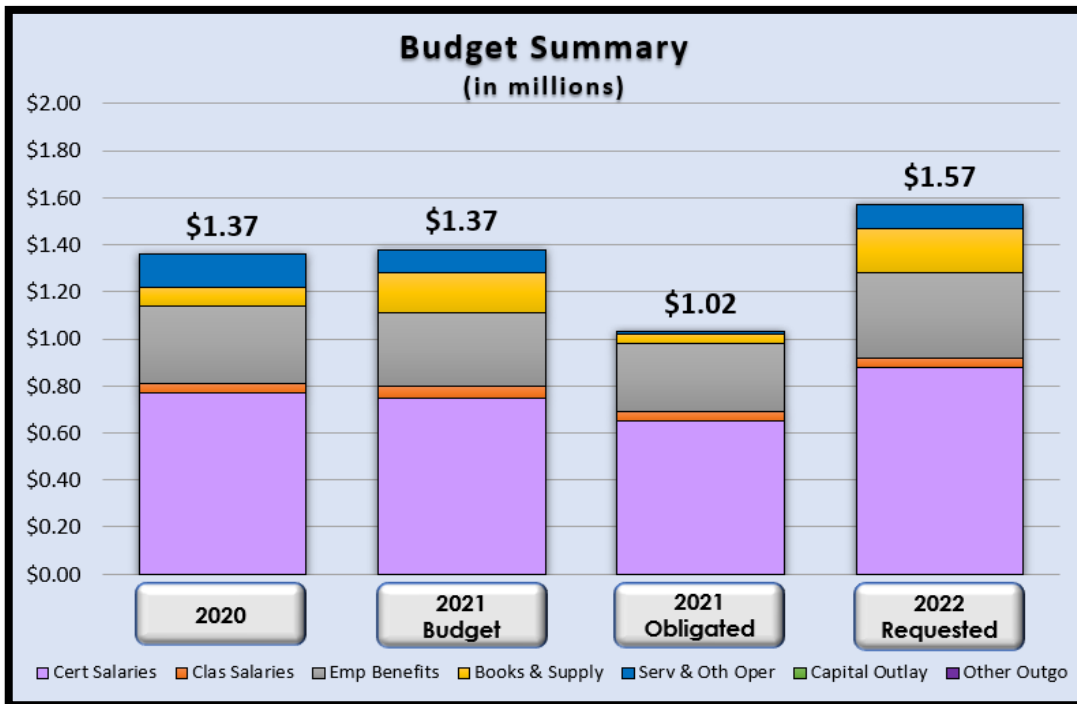
**Augmentation \$4.5 million (one-time)**

**LCAP Action Items:**

**None**



# Advanced Coursework



## 2021/22 Budget Notes:

- Add 1.0 FTE Manager II – Advanced Coursework – \$167,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

**Augmentation 1.0 FTE – \$167,000  
(ongoing)**

## FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	5.60	5.60	0.00	5.60	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	1.00	1.00	0.00	2.00	1.00
<b>Total FTE</b>	<b>7.60</b>	<b>7.60</b>	<b>0.00</b>	<b>8.60</b>	<b>1.00</b>

## LCAP Action Items:

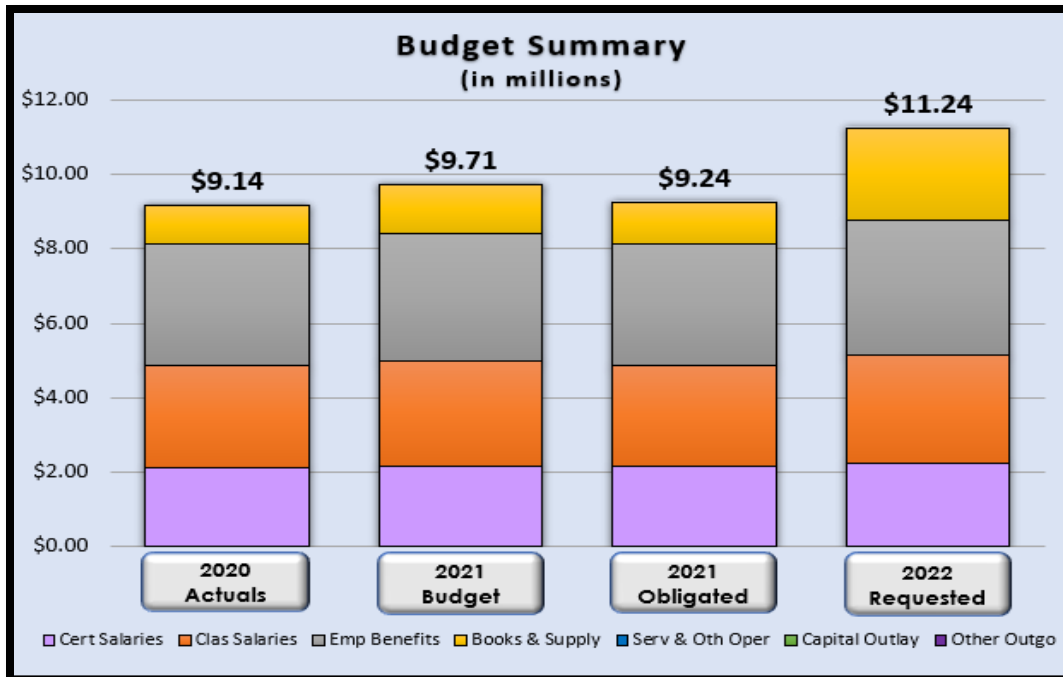
17

**GATE/Advanced Placement  
(AP)/International  
Baccalaureate (IB)/SAT/PSAT  
Fees**

**\$2.0M**



# Library Services



## 2021/22 Budget Notes:

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

## One-Time Stimulus:

- Student backpack and books – \$1.3 million

**Augmentation \$1.3 million (one-time)**

FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	23.00	23.00	0.00	23.00	0.00
Classified	88.00	85.00	3.00	88.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>111.00</b>	<b>108.00</b>	<b>3.00</b>	<b>111.00</b>	<b>0.00</b>

## LCAP Action Items:

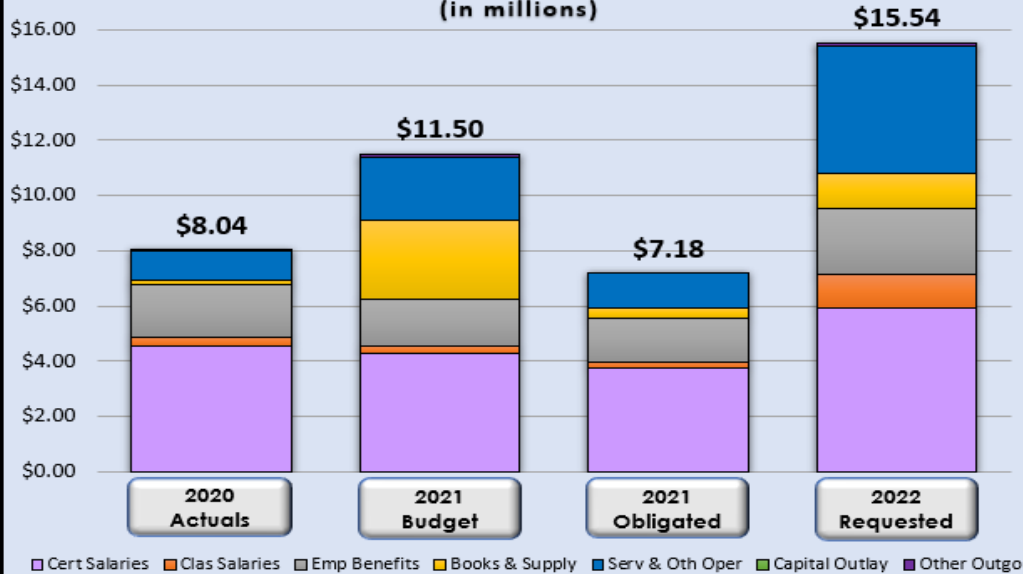
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Additional Supports for Libraries

\$0.5M

# Teacher Development

**Budget Summary**  
(in millions)



## 2021/22 Budget Notes:

- Add 1.0 FTE Project Manager – \$155,000 (*Funded by Teacher Quality Partnership*)
- Add 3.0 FTE Instructional Coaches – \$385,000 (*Funded by Title I*)
- Net increase includes: salary, statutory, health and welfare benefits, etc.

## One-Time Stimulus:

- Teacher Pipeline – \$1.7 million
  - Add 1.0 FTE TSA
- New Teacher – \$1.1 million
  - Add 1.0 Manager II
- Teacher Leadership – \$1.0 million

**Augmentation 6.0 FTE – \$3.8 million (one-time)**

**FTE SUMMARY**

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	33.00	33.00	0.00	37.00	4.00
Classified	2.00	2.00	0.00	2.00	0.00
Management	4.00	4.00	0.00	6.00	2.00
<b>Total FTE</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>	<b>45.00</b>	<b>6.00</b>

## LCAP Action Items:

05

Professional Learning Column

\$1.2M

09

National Board Certification

\$0.1M



# Teacher Development Supports

## □ Teacher Pipeline

- ▣ Substitute Professional Learning
- ▣ Teacher Academy Expansion – Summer Internships
- ▣ Teacher Academy Tutoring
- ▣ Teacher Residency Expansion – Fill Moderate/Severe Vacancies

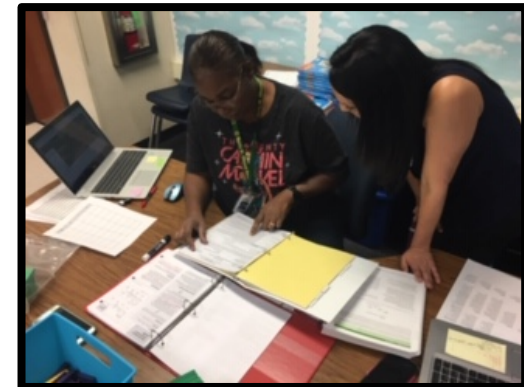


## □ New Teacher Supports

- ▣ New Teacher Conference
- ▣ Summer STEAM Lab
- ▣ Fresno Internship Credential Program
- ▣ Dual Immersion Teacher Training

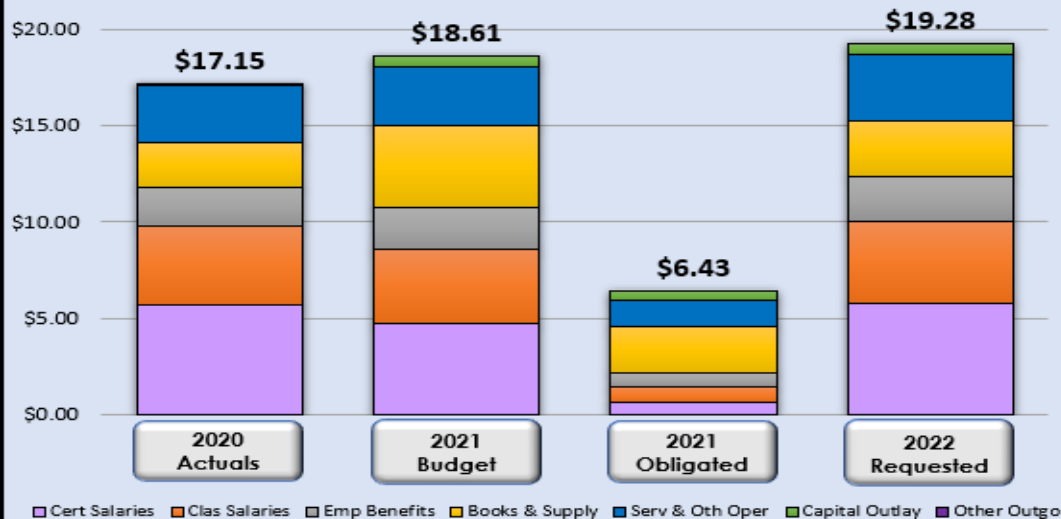
## □ Teacher Leadership

- ▣ Virtual Coaching
- ▣ Ethnic Studies Institute
- ▣ Literacy/Dual Enrollment Masters Program
- ▣ Coaching Institute
- ▣ Aspiring Teacher Leader Cohort



# Student Engagement

**Budget Summary**  
(in millions)



## 2021/22 Budget Notes:

- African American Engagements – \$190,000
- Centralized Innovative Clubs – \$50,000
- Add 1.0 FTE Office Assistant I – \$62,000  
(Offset by adjustment to elementary innovative clubs and extra curricular/co-curricular (\$302,000))
- Net increase includes: salary, statutory, health and welfare benefits, etc.

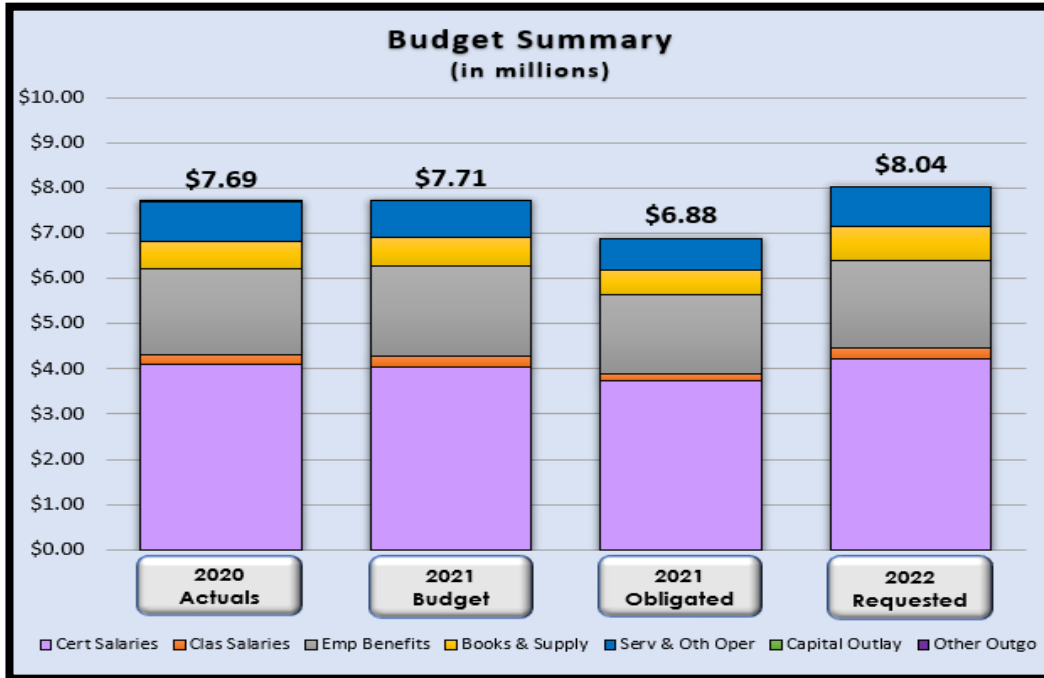
**FTE SUMMARY**

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	8.00	7.00	1.00	9.00	1.00
Management	10.00	10.00	0.00	10.00	0.00
<b>Total FTE</b>	<b>18.00</b>	<b>17.00</b>	<b>1.00</b>	<b>19.00</b>	<b>1.00</b>

## **LCAP Action Items:**

<b>32</b>	<b>Increase School Allocations for Athletics</b>	<b>\$9.0M</b>
<b>33</b>	<b>District-Funded Educational Enrichment Trips</b>	<b>\$4.5M</b>
<b>45</b>	<b>Restorative Practices/Relationship Centered Schools</b>	<b>\$0.7M</b>

# Visual and Performing Arts



## 2021/22 Budget Notes:

- Net increase includes: salary, statutory, health and welfare benefits, etc.
- Increase support for high school Theatre and Dance – \$165,000

## One-Time Stimulus:

- Instrument filters and choir masks – \$50,000
- Art Supplies – \$100,000

**Augmentation \$165,000 (ongoing);  
\$150,000 (one-time)**

## FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	51.74	48.25	3.49	51.74	0.00
Classified	6.13	4.75	1.38	6.13	0.00
Management	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>57.86</b>	<b>53.00</b>	<b>4.86</b>	<b>57.86</b>	<b>0.00</b>

## LCAP Action Items:

35

**Increased Funding for  
Music**

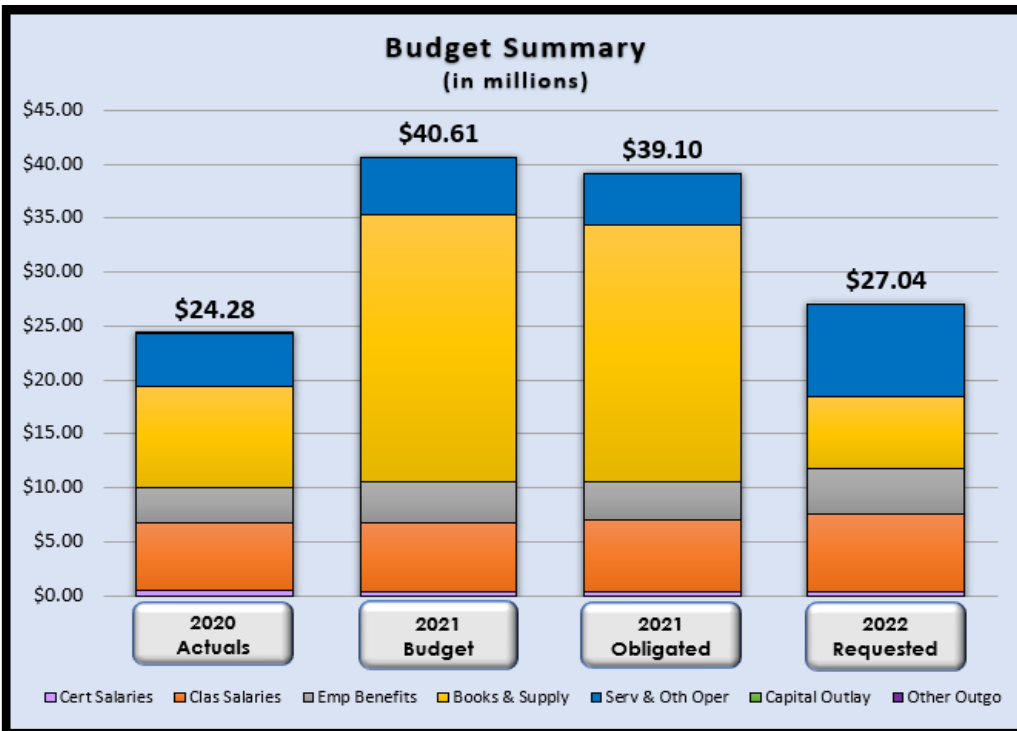
\$1.2M

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**District Arts Collaborative**

\$0.1M

# Information Technology



## 2021/22 Budget Notes:

- Student Well Being contracts – \$435,000
- Student Internet Access – \$470,000
- Increase for Adobe Sign, Red Gate, and Microsoft licenses – \$162,000
- Computer refresh market increase – \$290,000
- Increase Internet Circuits – \$82,000 (*net cost \$819,000 offset by Erate*)
- Net increase includes: salary, statutory, health and welfare benefits, etc.

## One-Time:

- Support for Human Capital Management System – \$150,000

## One-Time Stimulus:

- Telecommunications System – \$1.5 million

**Augmentation \$1.4 million (ongoing);  
\$1.6 million (one-time)**

## FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	3.00	3.00	0.00	3.00	0.00
Classified	73.00	68.00	5.00	73.00	0.00
Management	17.00	16.00	1.00	17.00	0.00
<b>Total FTE</b>	<b>93.00</b>	<b>87.00</b>	<b>6.00</b>	<b>93.00</b>	<b>0.00</b>

## LCAP Action Items:

51

Technology

\$1.1M

03

Annual Refresh

\$10.6M

# Budget Recommendations – Phase VI

Department	One-Time Stimulus	One-Time	Ongoing	FTE
Curriculum and Instruction	\$4,453,000	--	--	--
Advanced Coursework	--	--	\$167,000	1.0
Library Services	\$1,315,000	--	--	--
Teacher Development	\$3,812,000	--	--	6.0
Student Engagement	--	--	--	--
Visual and Performing Arts	\$150,000	--	\$165,000	--
Information Technology	\$1,500,000	\$150,000	\$1,439,000	--
<b>Total</b>	<b>\$11,230,000</b>	<b>\$150,000</b>	<b>\$1,771,000</b>	<b>7.0</b>

# Local Control and Accountability Plan

- First draft available online April 21, 2021
  - ▣ Includes opportunities for stakeholder feedback
- Future revisions will be informed by:
  - ▣ The ongoing strategic budget development process
  - ▣ Stakeholder feedback
- Draft available by clicking the LCAP logo on the home page of the District's website:

[www.fresnounified.org](http://www.fresnounified.org)

## Popular Resources



[eLearn at My School](#)



[Family Learning and Technology Support](#)



[Exercise Your Brain](#)



[Early Learning Registration](#)



[Social Emotional Wellness](#)



[ATLAS Parent Portal](#)



[LCAP](#)



[60 Seconds News](#)



[Peachjar](#)



[School Menus](#)



2021/22 Strategic Budget Development

04/21/2021

# Upcoming Budget Discussions

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