

## **Agenda Item B-17**



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

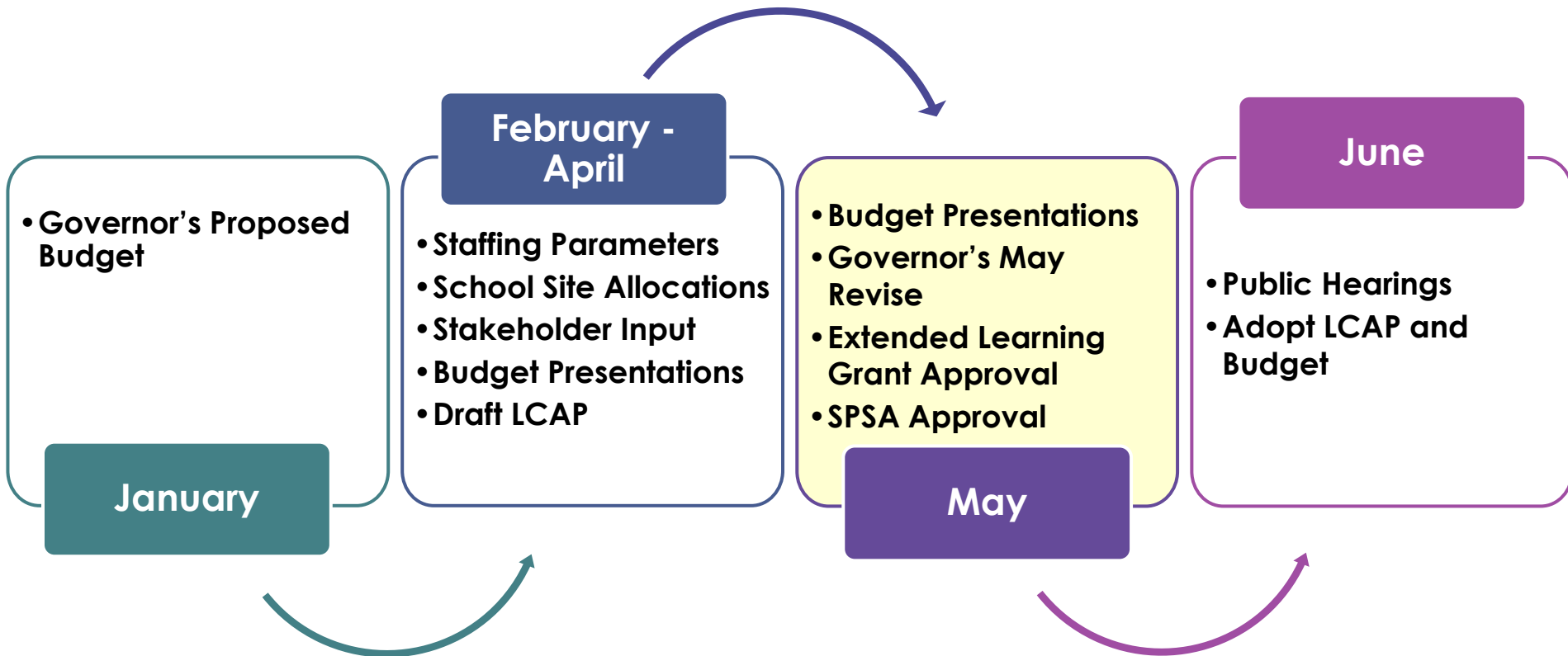
Board of Education  
May 05, 2021



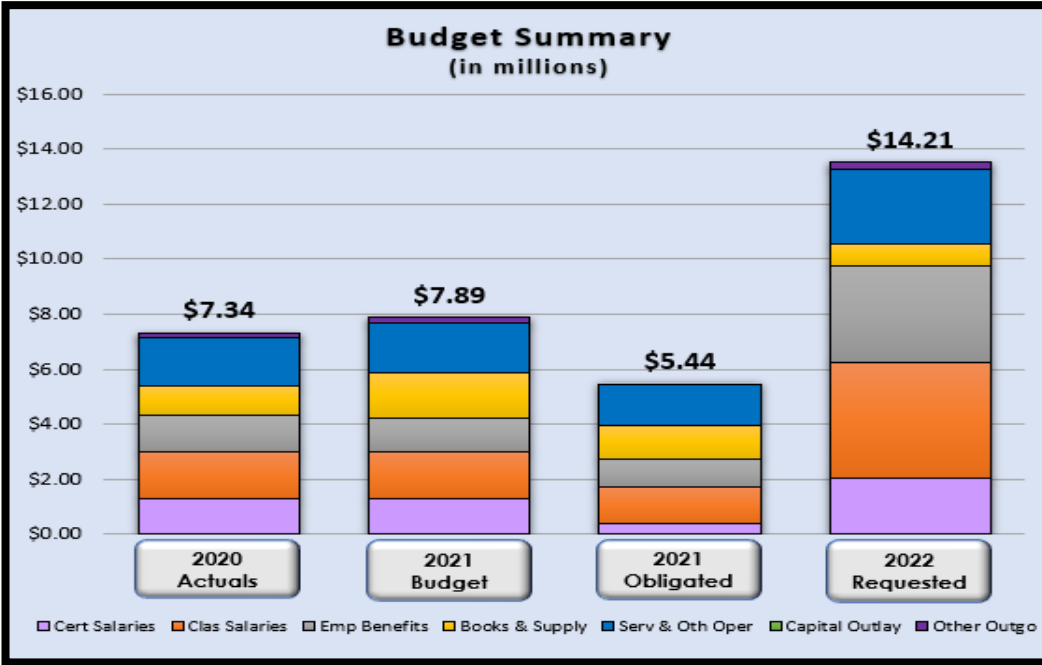
# Outline

- 2021/22 Strategic Budget Development
- Budget Development Timeline and Updates
- Budget Recommendations – Phase VII
  - ▣ After School Programs
  - ▣ Operational Services
  - ▣ Facilities Management & Planning
  - ▣ Plant Operations
  - ▣ Plant Maintenance
  - ▣ Purchasing, Warehouse, Graphics & Mailroom
  - ▣ School Safety & Security
  - ▣ Transportation
  - ▣ Nutrition Services
- 2021/22 One-Time Resource Planning
- Upcoming discussions

# 3 Strategic Budget Development Process



# 4 After School Programs



FTE SUMMARY					
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	2.40	2.40	0.00	4.40	2.00
Classified	49.15	37.15	12.00	134.15	85.00
Management	2.50	2.30	0.20	3.50	1.00
<b>Total FTE</b>	<b>54.05</b>	<b>41.85</b>	<b>12.20</b>	<b>142.05</b>	<b>88.00</b>

## 2021/22 Budget Notes:

### One-Time Stimulus:

- Expand enrollment for After School Program Phase I (2 phases) – \$5.0 million
  - 85 FTE Paraeducators – \$4.2 million
  - Supplies – \$685,000
  - Add 1.0 FTE Project Manager – \$150,000
- Eliminate Fees for Extended Day – \$900,000
- Springboard Collaborative Phase I (2 phases) – \$1.2 million
  - Springboard Contract – \$705,000
  - Teacher Supplemental Contracts – \$185,000
  - Add 2.0 FTE TSA – \$300,000

**Augmentation 88 FTE – \$7.1 million (one-time)**

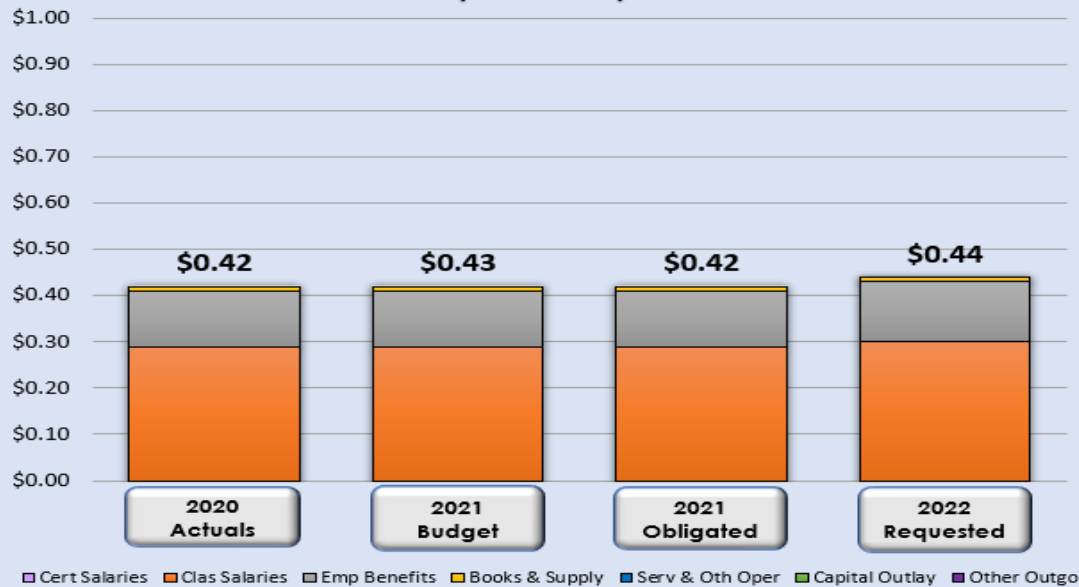
## LCAP Action Items:

None



# Operational Services

**Budget Summary**  
(in millions)



## 2021/22 Budget Notes:

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

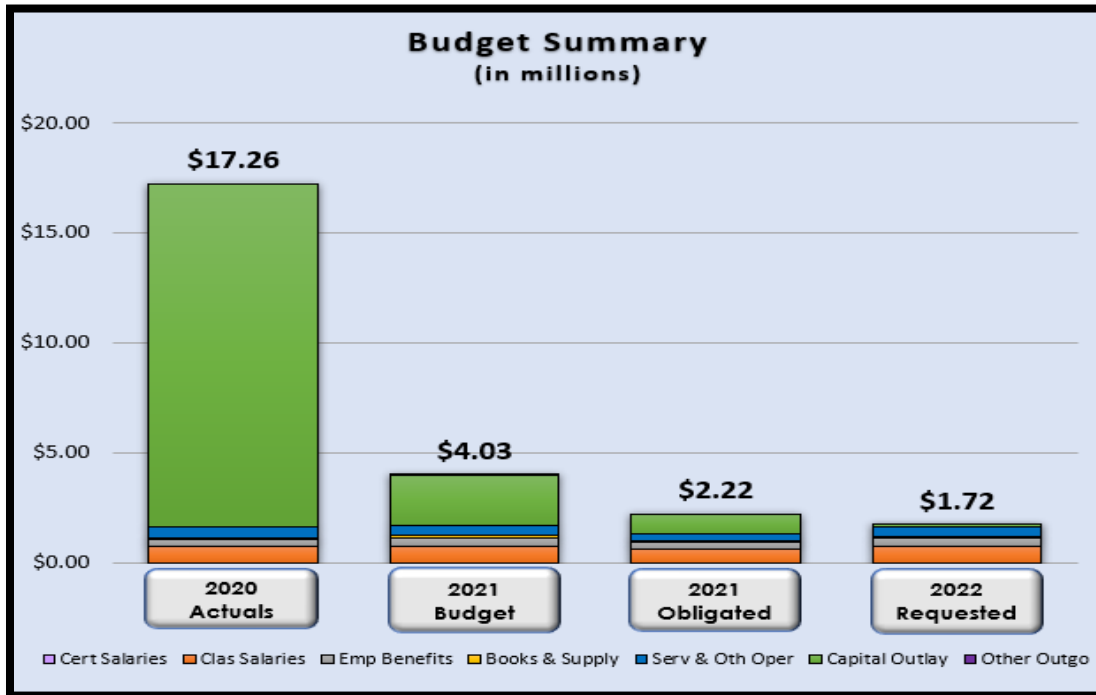
## FTE SUMMARY

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

## LCAP Action Items:

None

# Facilities Management & Planning



## 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	3.00	3.00	0.00	3.00	0.00
Management	4.32	3.82	0.50	4.32	0.00
<b>Total FTE</b>	<b>7.32</b>	<b>6.82</b>	<b>0.50</b>	<b>7.32</b>	<b>0.00</b>

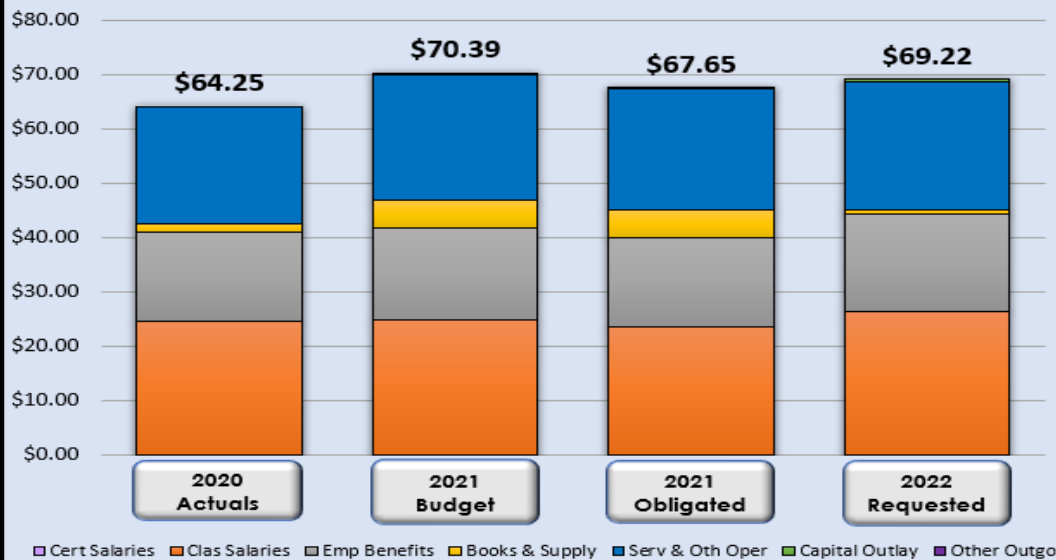
## LCAP Action Items:

None



# Plant Operations

**Budget Summary**  
(in millions)



## 2021/22 Budget Notes:

- Net increase includes: salary, statutory, health and welfare benefits, etc.
- Increase utilities and environmental services – \$300,000 *(Already contemplated in the Multi-Year Projections)*
- Add 3.0 FTE Grounds Maintenance Worker – \$260,000

## One-Time:

- Tree crew equipment – \$275,000

**Augmentation 3.0 FTE – \$260,000 (ongoing); \$275,000 (one-time)**

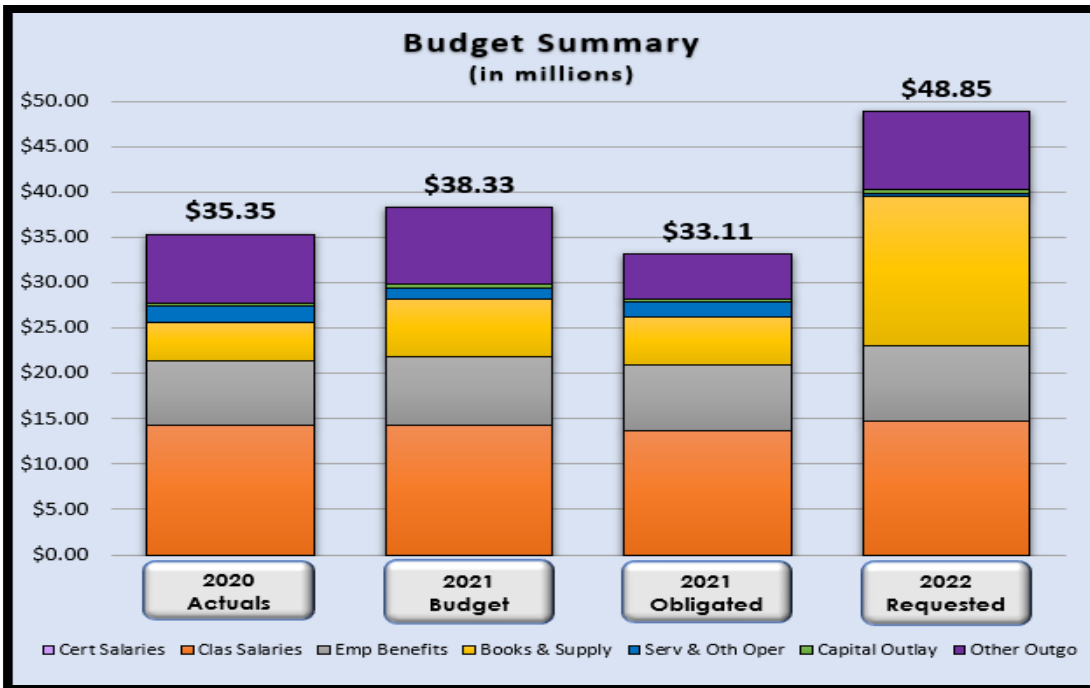
## FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	522.78	494.78	28.00	529.03	6.25
Management	6.00	5.00	1.00	6.00	0.00
<b>Total FTE</b>	<b>528.78</b>	<b>499.78</b>	<b>29.00</b>	<b>535.03</b>	<b>6.25</b>

## LCAP Action Items:

None

# Plant Maintenance



## 2021/22 Budget Notes:

- Add 2.0 FTE Work Control Scheduler & Inventory Control Coordinator – \$291,000 (Funded by Restricted Routine Maintenance)
- Includes \$1.3 million increase to maintain 3% contribution and support salary, statutory, health and welfare benefits, etc. to Restricted Routine Maintenance

## One-Time Stimulus:

- Classroom ventilation upgrades – \$12.0 million

**Augmentation 2.0 FTE – \$12.0 million (one-time)**

## FTE SUMMARY

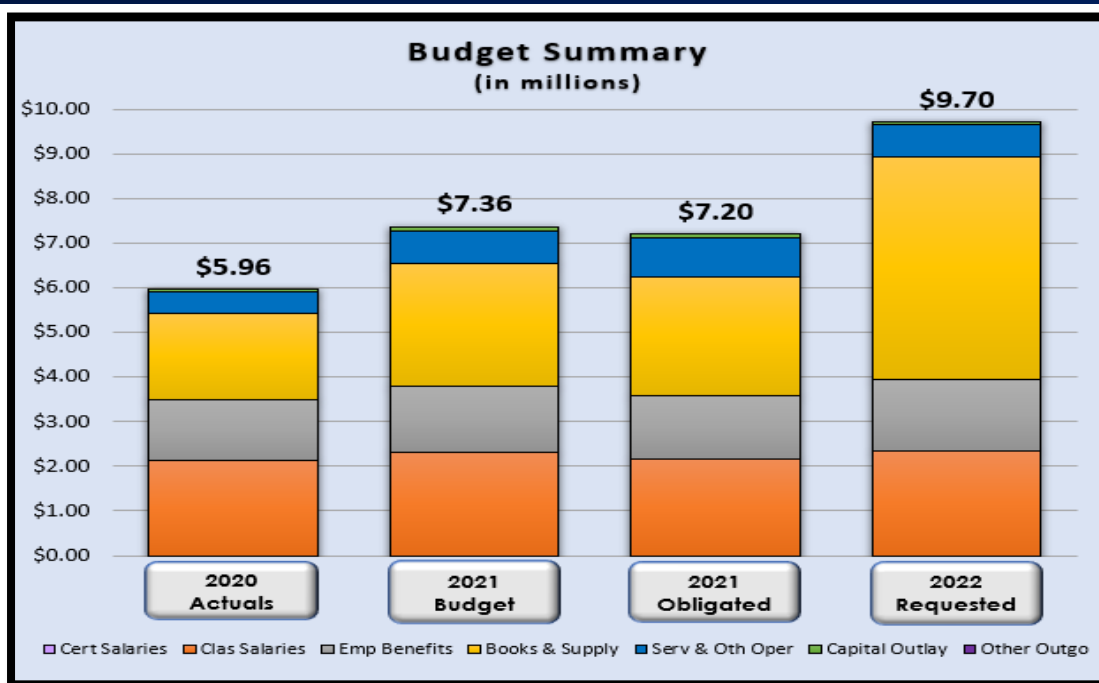
Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	165.56	157.56	8.00	166.56	1.00
Management	8.50	8.50	0.00	9.50	1.00
<b>Total FTE</b>	<b>174.06</b>	<b>166.06</b>	<b>8.00</b>	<b>176.06</b>	<b>2.00</b>

## LCAP Action Items:

None



# Purchasing, Warehouse, Graphics & Mail Room



## 2021/22 Budget Notes:

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

## One-Time Stimulus:

- Student desks/chairs to replace combination desks – \$3.0 million

**Augmentation \$3.0 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	38.00	37.00	1.00	38.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>41.00</b>	<b>40.00</b>	<b>1.00</b>	<b>41.00</b>	<b>0.00</b>

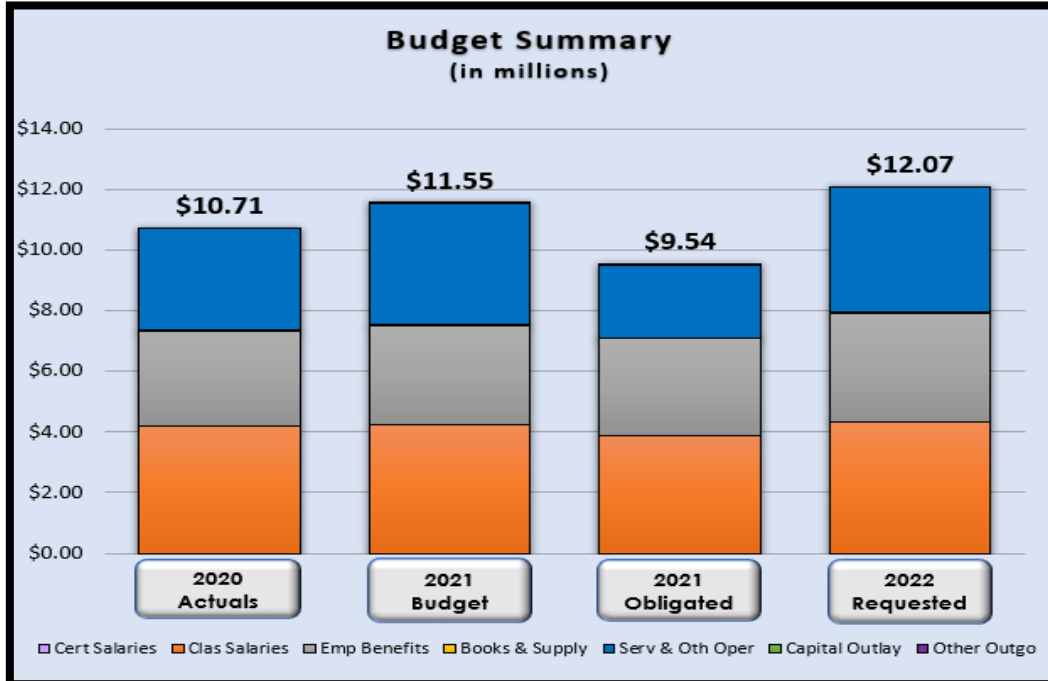
## LCAP Action Items:

04

**Additional Teacher Supply Funds**

**\$2.1M**

# School Safety & Security



## 2021/22 Budget Notes:

- Raptor Visitor Management System annual contract – \$60,000
- Increase Safe-2-School Contract – \$60,000
- Police contracts – \$83,000 *(Already contemplated in the Multi-Year Projections)*
- Net increase includes: salary, statutory, health and welfare benefits, etc.

**Augmentation \$120,000 (ongoing)**

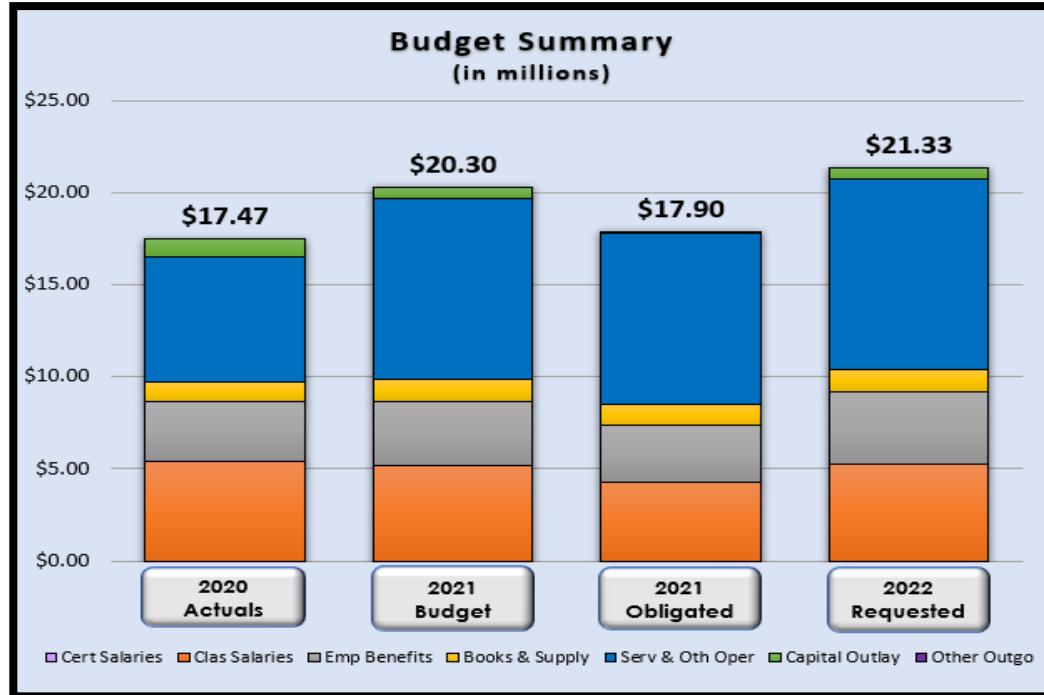
## FTE SUMMARY

Job Class	2021 Budgeted	2021 Filled	2021 Vacant	2022 Requested	2022 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	106.20	98.95	7.25	106.20	0.00
Management	1.00	1.00	0.00	1.00	0.00
<b>Total FTE</b>	<b>107.20</b>	<b>99.95</b>	<b>7.25</b>	<b>107.20</b>	<b>0.00</b>

## LCAP Action Items:

**None**

# Transportation



## 2021/22 Budget Notes:

- Increase First Student Contract – \$510,000 (Already contemplated in the Muti-Year Projections)
- 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	109.00	91.00	18.00	109.00	0.00
Management	1.00	1.00	0.00	1.00	0.00
<b>Total FTE</b>	<b>110.00</b>	<b>92.00</b>	<b>18.00</b>	<b>110.00</b>	<b>0.00</b>

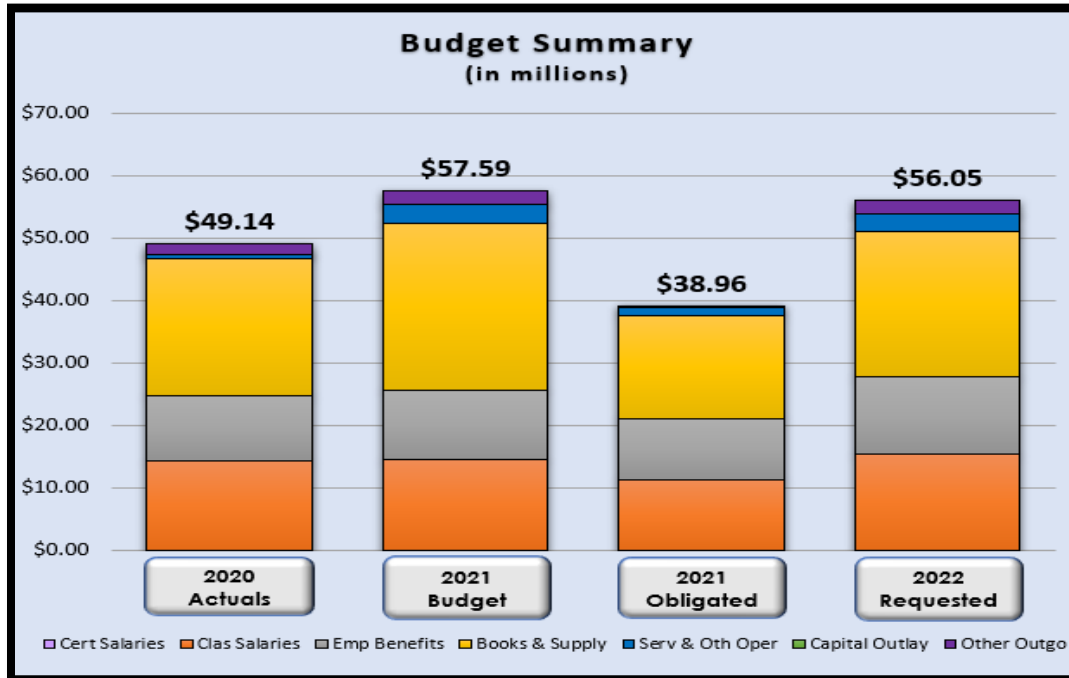
## LCAP Action Items:

50

Expanded Transportation Services

\$0.2M

# Nutrition Services



## 2021/22 Budget Notes:

- Expand meal options (Fresh Fruits and Vegetables and Milk) – \$241,000
- Add 1.0 FTE Wellness Coordinator – \$165,000
- Net increase includes: salary, statutory, health and welfare benefits, etc.

**Augmentation \$406,000 (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	385.29	323.66	61.63	385.29	0.00
Management	11.50	10.50	1.00	12.50	1.00
<b>Total FTE</b>	<b>396.79</b>	<b>334.16</b>	<b>62.63</b>	<b>397.79</b>	<b>1.00</b>

## LCAP Action Items:

**None**

# Budget Recommendations – Phase VII

Department	One-Time Stimulus	One-Time Stimulus FTE	One-Time	Ongoing	FTE
After School Programs	\$7,090,000	88.00	--	--	--
Operational Services	--	--	--	--	--
Facilities Planning & Management	--	--	--	--	--
Plant Operations	--	--	\$275,000	\$260,000	3.0
Plant Maintenance	\$12,000,000	--	--	--	2.0 <sup>(A)</sup>
Purchasing, Warehouse, Graphics & Mailroom	\$3,000,000	--	--	--	--
Safety	--	--	--	\$120,000	--
Transportation	--	--	--	--	--
Nutrition Services	--	--	--	\$406,000	--
<b>Total</b>	<b>\$22,090,000</b>	<b>88.00</b>	<b>\$275,000</b>	<b>\$786,000</b>	<b>5.0</b>

<sup>(A)</sup> Already contemplated in the multi-year projections

# One-time Resource Planning

## 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

# 2021/22 One-time Resource Planning

Category	Item Description	Amount (in millions)	FTE
Expanded Learning Opportunities	Additional Instructional Time (all grade levels)●	Up to \$12.1	-
	Expanded Summer & Winter Learning (including Alternative & Special Education)	\$9.3	1.0
	Expanded After School Programs	\$7.1	88.0
	Middle School & High School Enrichment Opportunities	\$3.8	-
Targeted Student Supports	Math & Literacy Class Size Supports●	\$7.3	80.0
	Credit Recovery	\$2.1	22.5
	School Site Support (to be planned through the SPSA)	\$2.0	-
	Student Group Support (African American, English Learners, Early Learners)	\$3.3	1.0
Training & Resource Supports	Two Day Voluntary Professional Learning Summit	\$1.5	-
	Curriculum & Instruction Supports	\$3.0	-
	Teacher Development Supports	\$3.8	2.0
	Three Additional Planning & Student Engagement Days●	\$9.6	-
	Library Services (student books)	\$1.3	-
Health, Social-Emotional & Mental Health Supports	Health Services Support	\$1.8	-
	Social-Emotional / Mental Health Supports	\$1.6	16.0
Facility & Technology Enhancements	Classroom Ventilation Upgrades	\$12.0	-
	Classroom Telecom Upgrades	\$1.5	-
	Student Desk Replacements	\$3.0	-
TOTAL	● = Collective bargaining required	\$86.1	210.5

# Upcoming Budget Discussions

- May 2021
  - ▣ Governor's May Revise
  - ▣ Expanded Learning Opportunity Grant Plan
- June 2021
  - ▣ LCAP Public Hearing and Adoption
  - ▣ Budget Public Hearing and Adoption