

Agenda Item B-15



Governor's 2021/22 Proposed State Budget

Board of Education
January 20, 2021



Outline

- State Economic Overview
- Governor's 2021/22 Proposed State Budget
- Strategic Budget Development for 2021/22
- Local Control and Accountability Plan (LCAP)
- Next steps

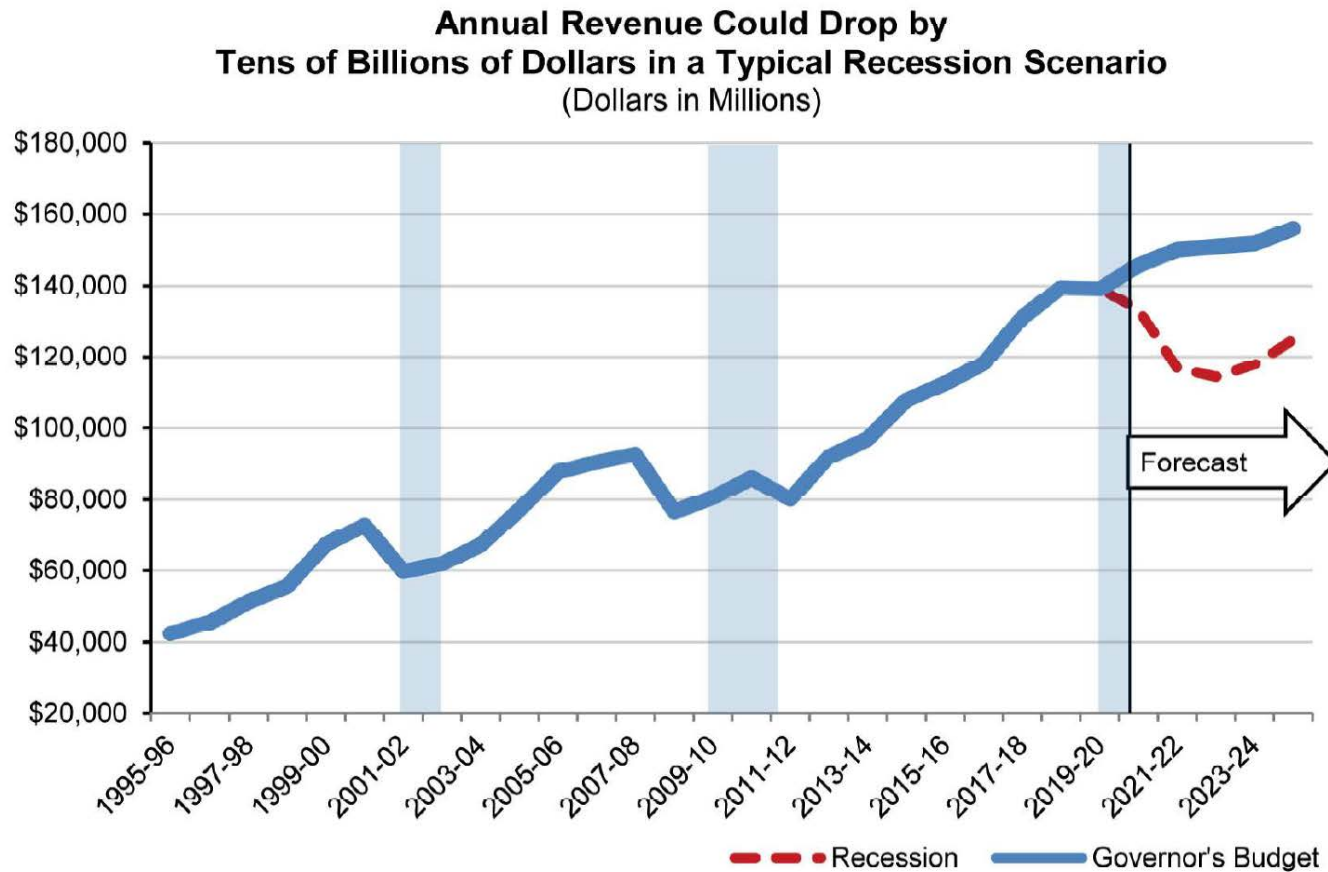


State Economic Overview

- California's economy – Recovery quicker than expected, long-term risks remain
- Establishing Budget Resiliency – Increases to State reserves
 - \$747 million in 2019/20
 - \$2.2 billion in 2020/21
 - Total Rainy-Day Fund grows to \$15.6 Billion
- Unemployment Rates as of November 2020
 - National – 6.4%
 - State – 7.9%
 - Fresno County – 8.6%



State Revenue Growth



Source: Governor's Budget Revenue Estimate, page 246

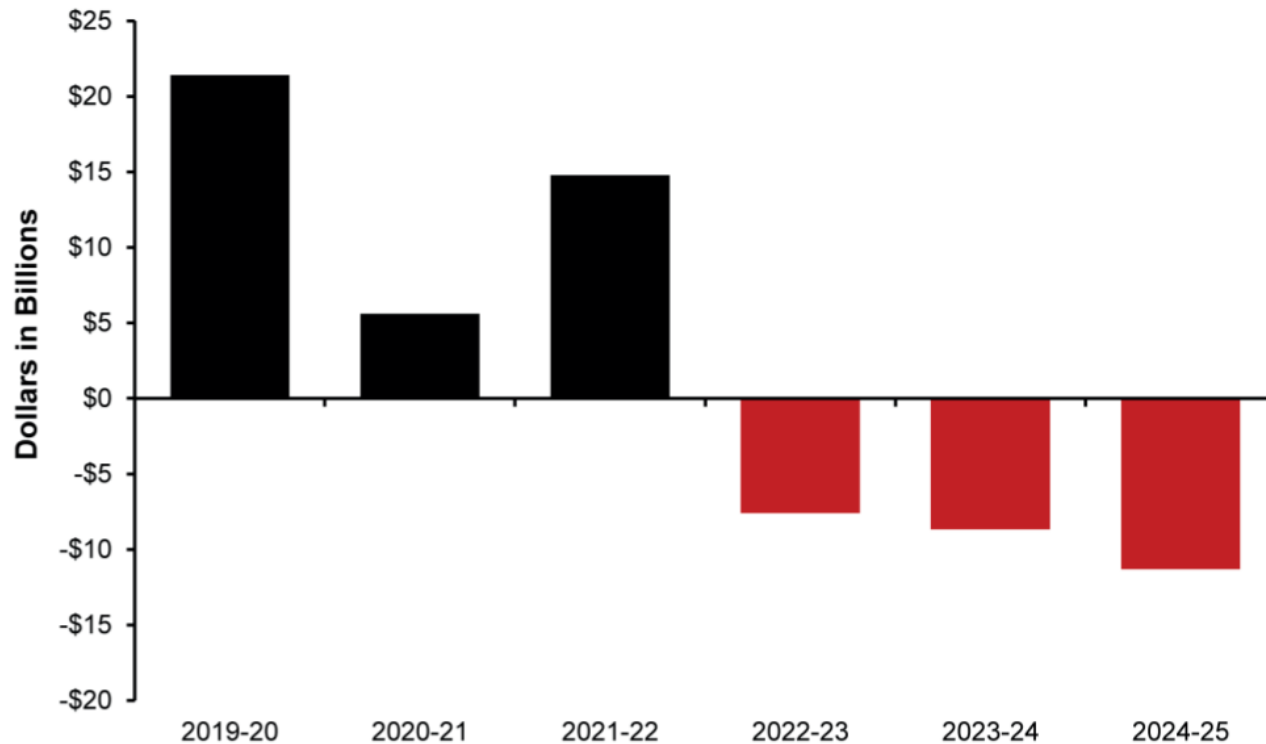
Governor's 2021/22 Proposed State Budget

01/20/21



State Revenue Growth

Budget Projects Surplus, But Future Shortfalls Projected ^{1/}



^{1/} Budget shortfalls or surplus, measured by the annual Governor's Budget.

Source: Governor's Budget Summary, page 3

Governor's 2021/22 Proposed State Budget

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COLA – 3.84% for LCFF, 1.5% for all other State programs, including Special Education

Deferrals – Reduces deferrals from \$13 billion to \$3.7 billion

STRS/PERS – No changes to employer contribution rates

In-Person Instruction Grants – \$2 Billion *one-time* to support the "Safe Schools for All Plan"

Expanded Learning Time/Academic Learning Grants – \$4.6 Billion *one-time*

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Investing In Educators – \$315 million *one-time* supporting educator professional development

Investing In Educators – \$225 million *one-time* to improve the State's teacher pipeline

Special Education – \$300 million for early intervention, \$5.5 million *one-time* resources to support Medi-Cal billing and non-public school placement

Community Schools – \$265 million *one-time* supporting new and expanding schools

Early Learning – \$500 million *one-time* supporting TK expansion and TK/Kdg facility retrofitting

Projected Employer Pension Increases

The logo for CALSTRS, featuring the text "CALSTRS" in a red, serif font with a registered trademark symbol.

- 2013/14 – 8.25%
- 2014/15 – 8.88%
- 2015/16 – 10.73%
- 2016/17 – 12.58%
- 2017/18 – 14.43%
- 2018/19 – 16.28%
- 2019/20 – 17.10%
- 2020/21 – 16.15%
- **2021/22 – 15.92%**
- **2022/23 – 18.00%**
- **2023/24 – 18.00%**

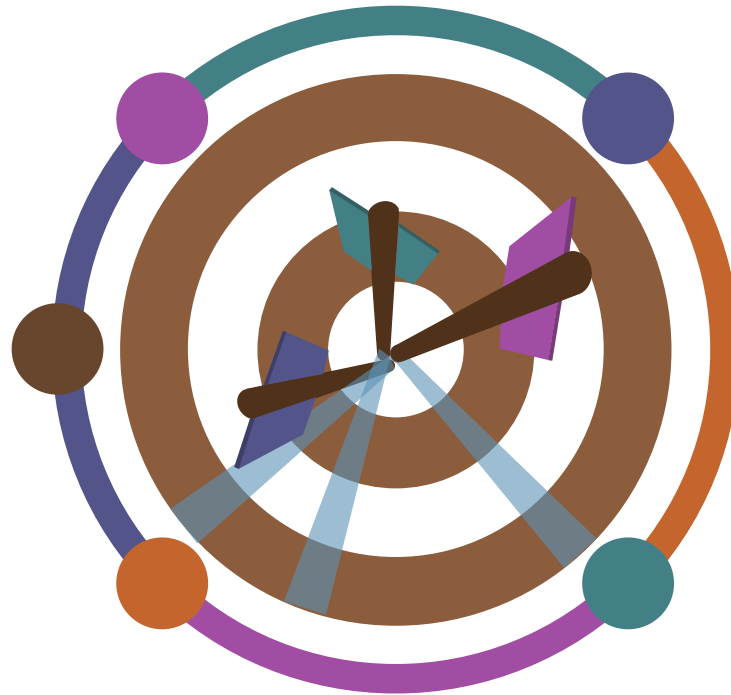
The logo for CalPERS, featuring a stylized sunburst icon to the left of the text "CalPERS" in a black, serif font.

- 2013/14 – 11.442%
- 2014/15 – 11.771%
- 2015/16 – 11.847%
- 2016/17 – 13.888%
- 2017/18 – 15.531%
- 2018/19 – 18.062%
- 2019/20 – 19.721%
- 2020/21 – 20.700%*
- **2021/22 – 23.000%***
- **2022/23 – 26.300%***
- **2023/24 – 27.300%***

**Estimated rates provided by CalPERS*

Guiding Strategic Budget Development Principles

- Extensive Student Programs
- Competitive Employee Compensation
- Prudent Fiscal Responsibility



- Addressing Learning Loss
- Response to impacts of pandemic

Virtual Town Hall Engagement

ATTENTION: PARENTS • TEACHERS • STUDENTS • STAFF • COMMUNITY MEMBERS

Fresno Unified School District

We want YOUR feedback

Please log in to the OPTIONS BELOW!

1. TAKE OUR SURVEY

See the new district goals and weigh in on programs and services for students.

SCAN HERE
with camera phone or visit <https://tinyurl.com/yxmd3h3u>

2. ATTEND OUR TOWN HALL MEETINGS

JAN. 14 ● Hoover High School
January 14 @ 6:00 p.m.
<https://tinyurl.com/HooverLCAP>

JAN. 19 ● McLane High School
January 19 @ 6:00 p.m.
<https://tinyurl.com/McLaneLCAP>

JAN. 21 ● Fresno High School
January 21 @ 6:00 p.m.
<https://tinyurl.com/FresnoLCAP>

JAN. 25 ● Roosevelt High School
January 25 @ 6:00 p.m.
<https://tinyurl.com/RooseveltLCAP>

JAN. 26 ● Bullard High School
January 26 @ 6:00 p.m.
<https://tinyurl.com/BullardHighLCAP>

FEB. 2 ● Edison High School
February 2 @ 6:00 p.m.
<https://tinyurl.com/EdisonLCAP>

FEB. 4 ● Sunnyside High School
February 4 @ 6:00 p.m.
<https://tinyurl.com/SunnysideLCAP>

Learn about changes happening in the district and participate in an interactive community process online.

Meeting Platforms:

Microsoft Teams **fLIVE**

SPANISH

January 19 @ 7:30 p.m.
<https://tinyurl.com/SpanishLCAP1>

January 25 @ 7:30 p.m.
<https://tinyurl.com/SpanishLCAP2>

February 2 @ 7:30 p.m.
<https://tinyurl.com/SpanishLCAP3>

HMONG

February 4 @ 7:30 p.m.
<https://tinyurl.com/HmongLCAP1>

LOCAL CONTROL & LCAP



thoughtexchange



Upcoming Budget Discussions

- Board Presentations – LCAP and Budget
 - ▣ January through May
- Governor's May Revise
 - ▣ May 2021
- Public Hearing & Adoption of LCAP & Budget
 - ▣ June 2021