



Fresno Unified  
School District

## Agenda Item B-16



# 2022/23 Strategic Budget Development Phase II – Preliminary Recommendations

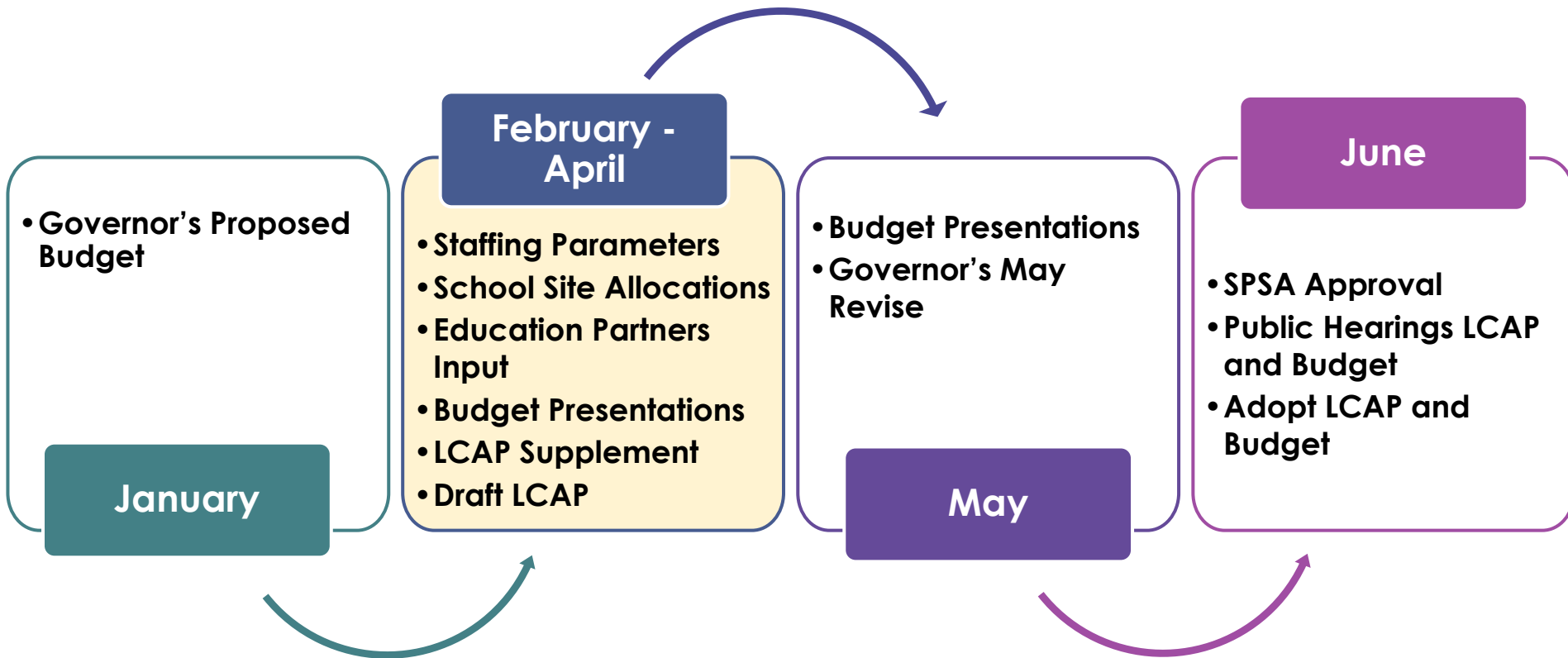
Board of Education

February 16, 2022

# Overview

- Budget Development Timeline and Updates
- Budget Recommendations – Phase II
  - Business and Financial Services
  - Legal Services
  - Benefits and Risk Management
  - Equity & Access
  - Human Resources
  - Communications
  - Parent University
- Upcoming discussions

# Financial Reporting Timelines



# Budget Development Updates

## 2022/23 Governor's Proposed Budget

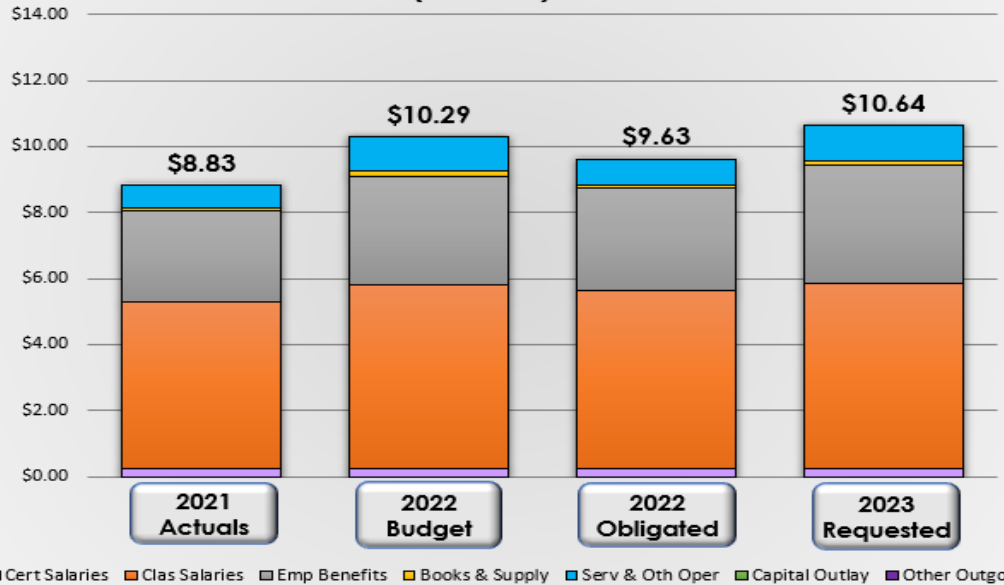
- Extended Learning Opportunities Program – \$86.5 million
  - 2022/23 \$2,500 per K-6 UPP ADA
  - 2021/22 \$1,170 per K-6 UPP ADA
- Transitional Kindergarten Expansion – \$4.1 million
  - 2022/23 \$2,813 per TK ADA
- Dual Enrollment Funding – competitive grants (one-time)
- Multilingual School and Classroom Library Grant – \$100,000 per school site serving preschool through 3rd grade
- Literacy Coaches and Reading Literacy Specialists Program – minimum grants \$300,000 and require a 50% match
- 2022/23 PERS Rate change from 26.10% to 25.40% – \$800,000

# Business and Financial Services

*Not including Legal Services and Benefits and Risk Management*

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

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

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	37.65	34.65	3.00	37.65	0.00
Management	31.50	29.50	2.00	31.50	0.00
<b>Total FTE</b>	<b>69.15</b>	<b>64.15</b>	<b>5.00</b>	<b>69.15</b>	<b>0.00</b>

## LCAP Action Items:

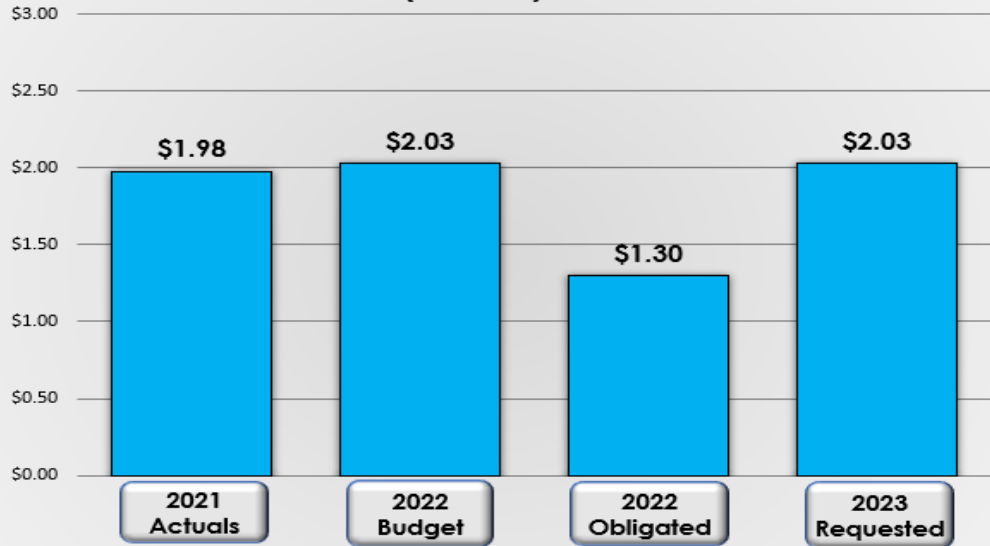
**None**



# Legal Services

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- No change from current year

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## LCAP Action Items:

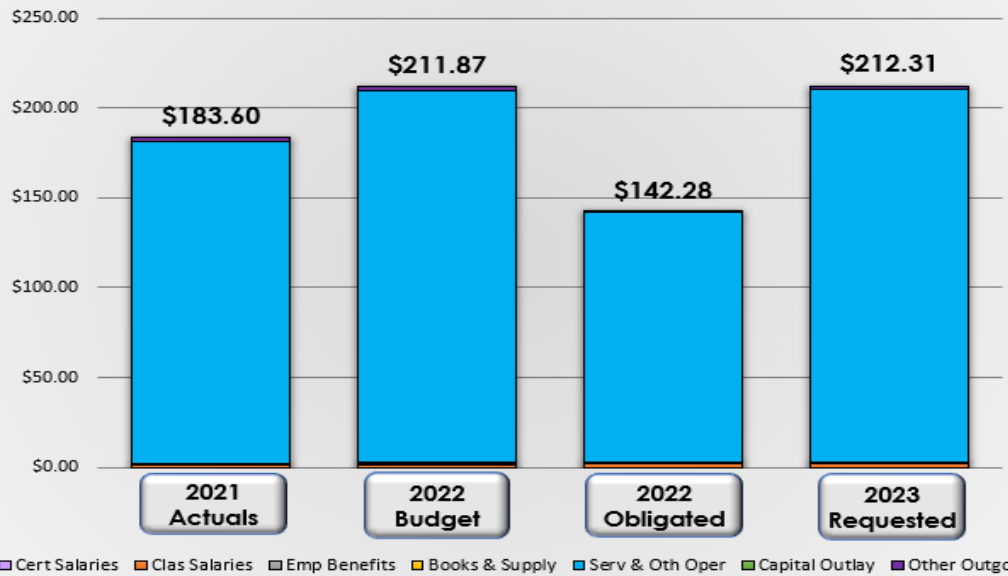
**None**



# Benefits and Risk Management

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- Net increase includes: salary increase, statutory, health and welfare benefits, etc.
- District's contribution to Health and Welfare Plan increase:
  - \$471 per active participant to \$20,725
  - Total increase \$3.2 million
- District contribution for Workers' Compensation
  - Increase rate to 1.60%, previously 1.15%
  - Total increase \$2.0 million

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	13.00	12.00	1.00	13.00	0.00
Management	9.50	9.50	0.00	9.50	0.00
<b>Total FTE</b>	<b>22.50</b>	<b>21.50</b>	<b>1.00</b>	<b>22.50</b>	<b>0.00</b>

## LCAP Action Items:

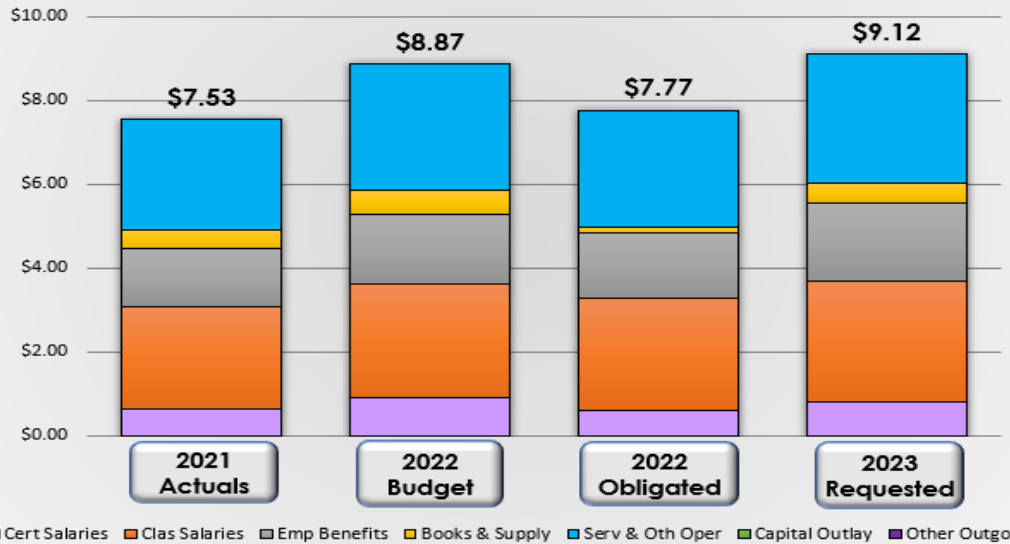
None



# Equity & Access

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

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

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	13.00	13.00	0.00	13.00	0.00
Management	18.00	18.00	0.00	18.00	0.00
<b>Total FTE</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>31.00</b>	<b>0.00</b>

## LCAP Action Items:

13	Equity and Access	\$2.5M
14	Testing Fees	\$1.1M
19	English Learners	\$0.1M
49	Supplemental Student Support	\$0.3M

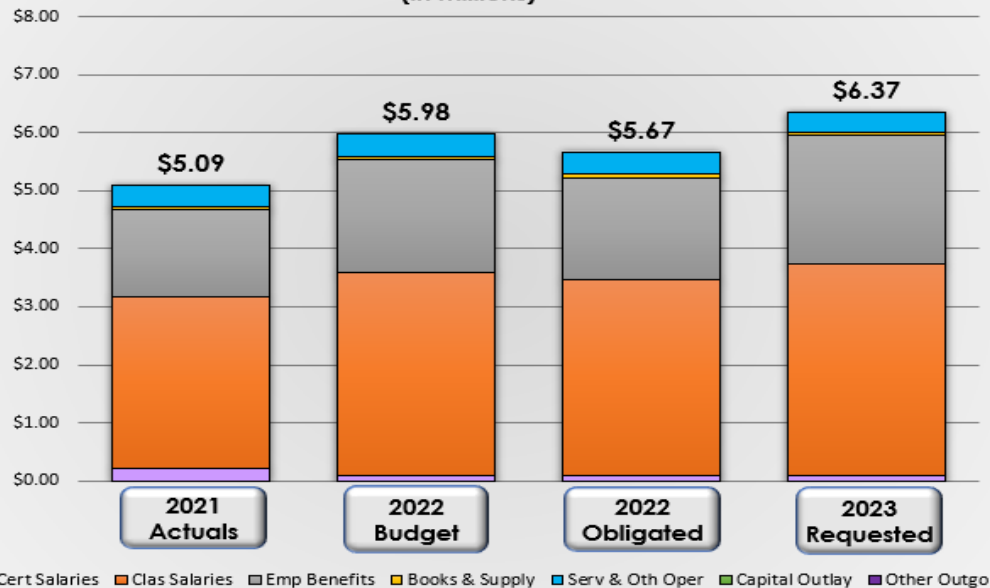




# Human Resources

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

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

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	28.00	23.00	5.00	28.00	0.00
Management	15.00	14.00	1.00	15.00	0.00
<b>Total FTE</b>	<b>43.00</b>	<b>37.00</b>	<b>6.00</b>	<b>43.00</b>	<b>0.00</b>

## LCAP Action Items:

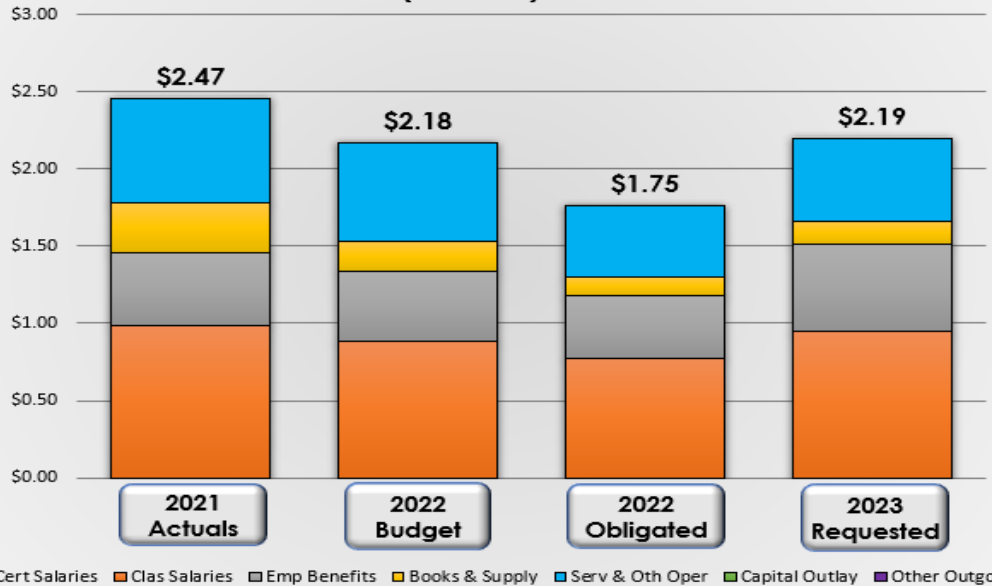
None



# Communications

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- Add 1.0 FTE Media Supervisor *offset* by reductions in contracts and supplies
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	6.00	6.00	0.00	7.00	1.00
Management	3.00	2.00	1.00	3.00	0.00
<b>Total FTE</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>	<b>10.00</b>	<b>1.00</b>

## LCAP Action Items:

47

Expand Student, Parent and Community Communication

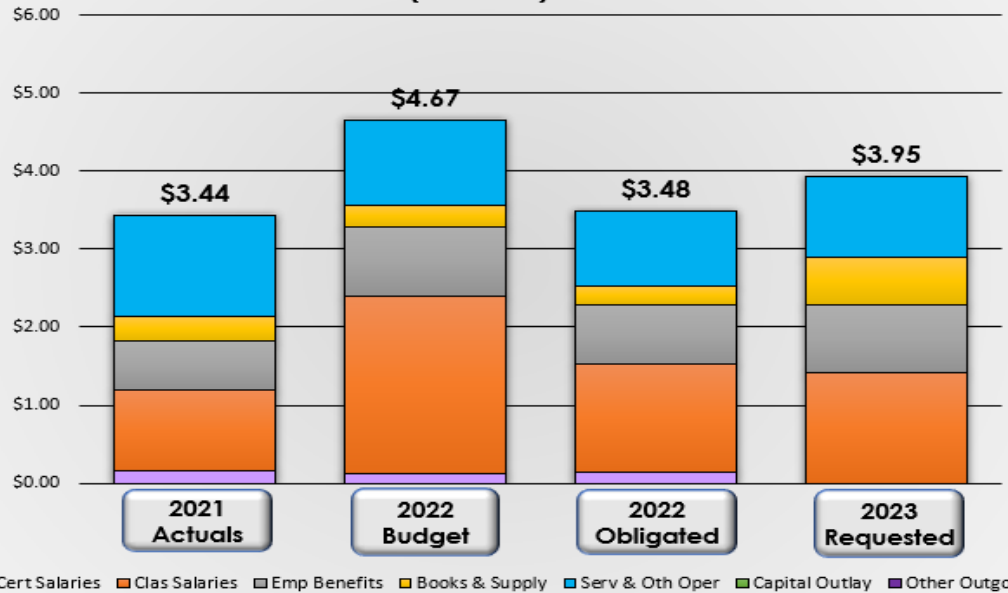
\$0.2M



# Parent University

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- Net increase includes: salary increase, statutory, health and welfare benefits, etc.
- Shift Child Welfare & Attendance Specialist .44 FTE to College and Career Readiness

## One-Time Recovery:

- Upgrade Technology – \$300,000

**Augmentation \$300,000 (one-time)**

## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	12.44	12.44	0.00	12.00	(0.44)
Management	5.00	4.00	1.00	5.00	0.00
<b>Total FTE</b>	<b>17.44</b>	<b>16.44</b>	<b>1.00</b>	<b>17.00</b>	<b>(0.44)</b>

## LCAP Action Items:

46

Parent Engagement Investments

\$2.3M



# Budget Recommendations – Phase II

Department	One-Time Recovery	One-Time	Ongoing	FTE
Business and Financial Services	--	--	--	--
Legal Services	--	--	--	--
Benefits and Risk Management	--	--	--	--
Equity & Access	--	--	--	--
Human Resources	--	--	--	--
Communications	--	--	--	1.0
Parent University	\$300,000	--	--	(0.44)
<b>Total</b>	<b>\$300,000</b>	--	--	<b>0.56</b>

# Upcoming Budget Discussions

- Board Presentations – LCAP and Budget
  - March through May
- Governor's May Revise
  - May 2022
- Public Hearings and Adoption of LCAP and Budget
  - June 2022