



Fresno Unified  
School District

## Agenda Item B-19



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

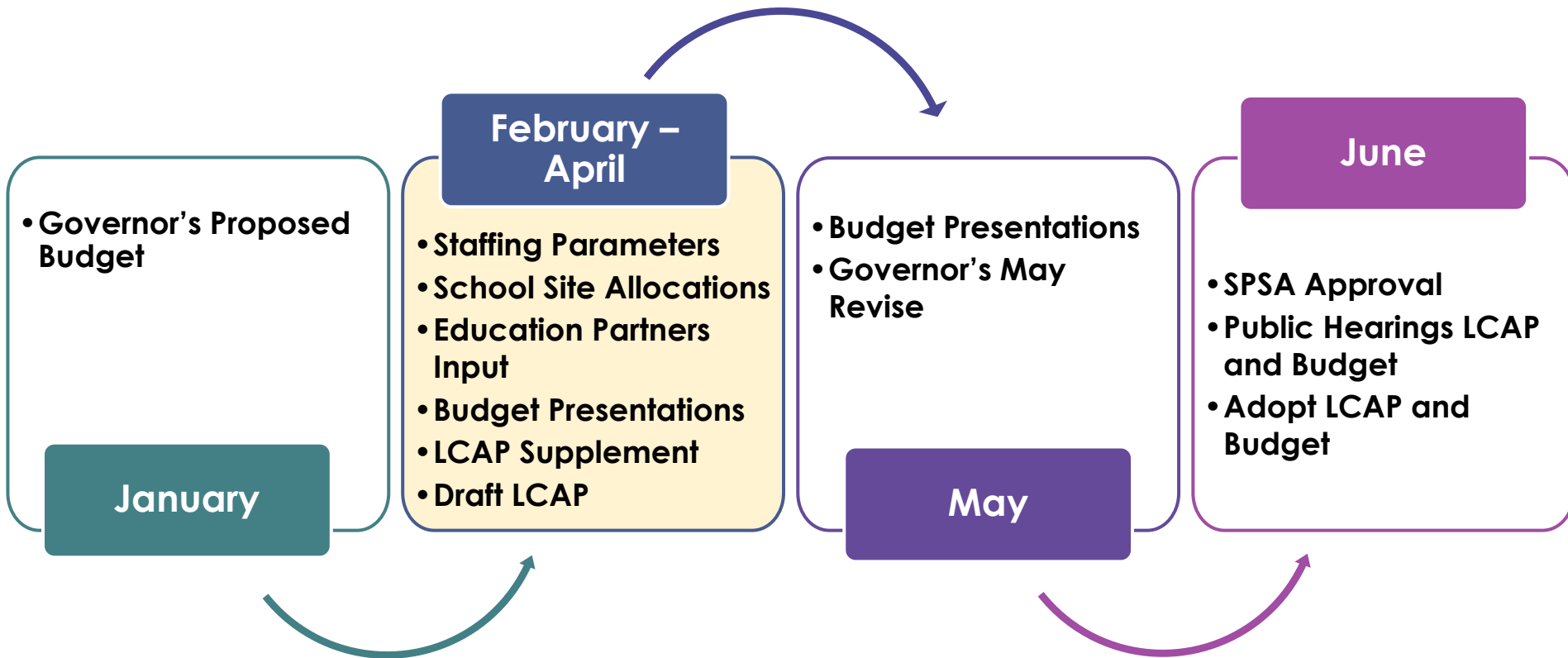
Board of Education

March 09, 2022

# Overview

- Budget Development Timeline and Updates
- Budget Recommendations – Phase III
  - Board of Education
  - Superintendent's Office
  - Human Resources
  - Information Technology
  - Operational Services
  - Purchasing, Warehouse, Graphics & Mail Room
  - Transportation
- Upcoming Discussions

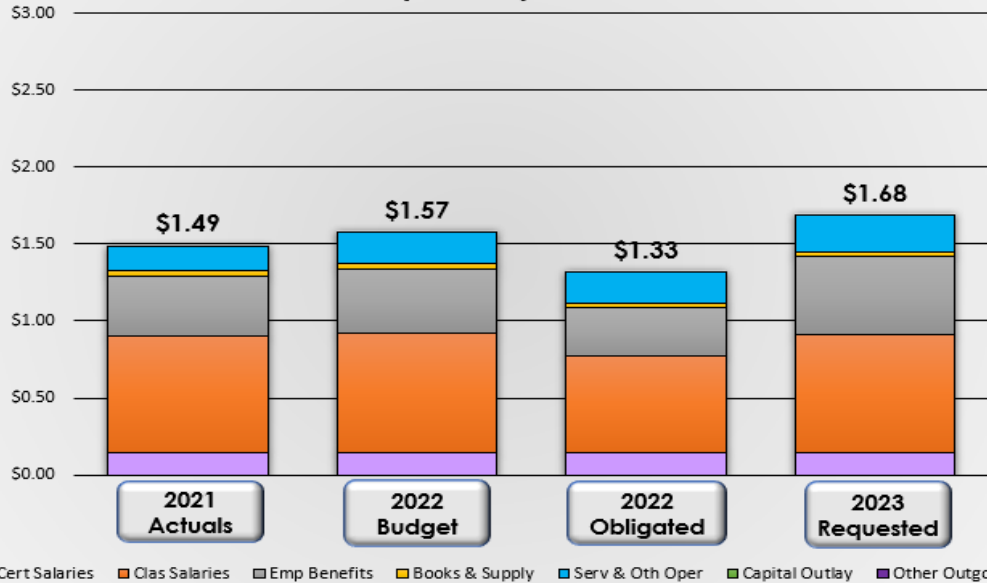
# Financial Reporting Timelines



# Board of Education

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- Election costs – \$26,000 (one-time)  
*(Already included in Multi-Year Projections)*
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

**Augmentation \$26,000 (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	12.06	10.63	1.44	12.06	0.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>15.06</b>	<b>13.63</b>	<b>1.44</b>	<b>15.06</b>	<b>0.00</b>

**LCAP Action Items:**

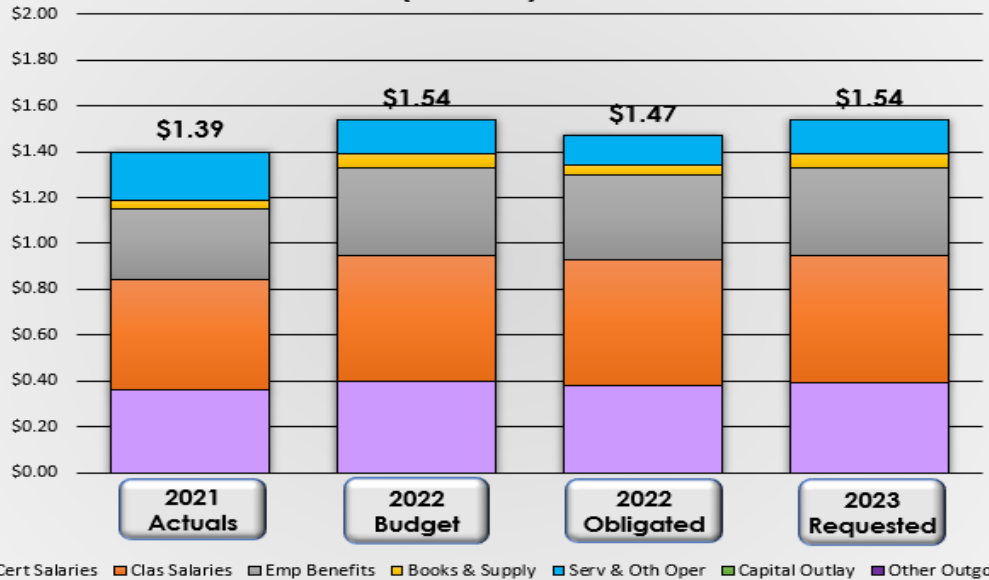
**None**



# Superintendent's Office

## 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	1.00	1.00	0.00	1.00	0.00
Management	4.00	4.00	0.00	4.00	0.00
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

## LCAP Action Items:

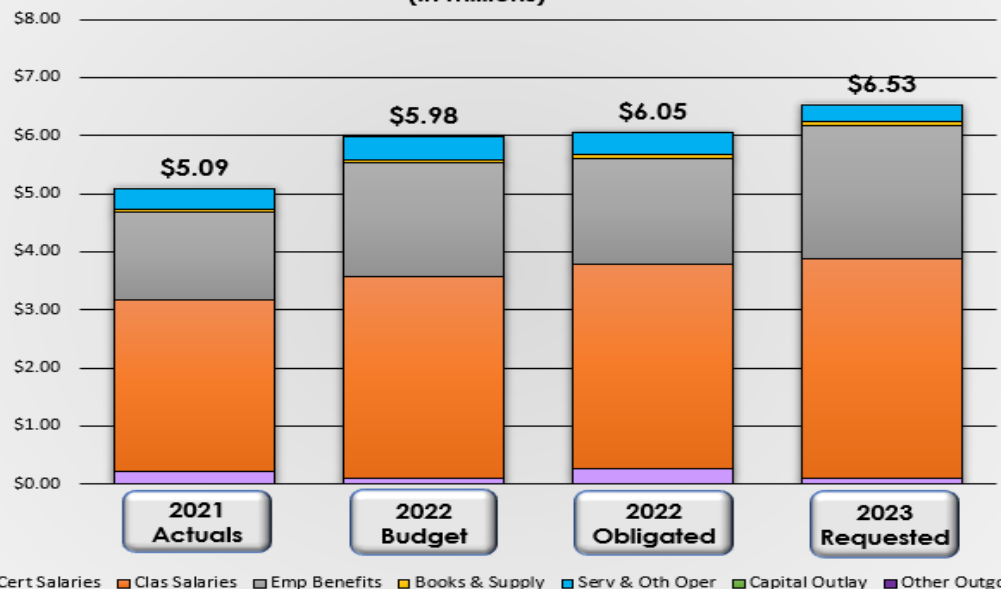
None



# Human Resources

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- Add 2.0 FTE Human Resources Specialists – \$194,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

## One-Time Recovery:

- New Fingerprint Machine – \$20,000

**Augmentation 2.0 FTE – \$194,000 (ongoing);  
\$20,000 (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	28.00	25.00	3.00	30.00	2.00
Management	15.00	14.00	1.00	15.00	0.00
<b>Total FTE</b>	<b>43.00</b>	<b>39.00</b>	<b>4.00</b>	<b>45.00</b>	<b>2.00</b>

## LCAP Action Items:

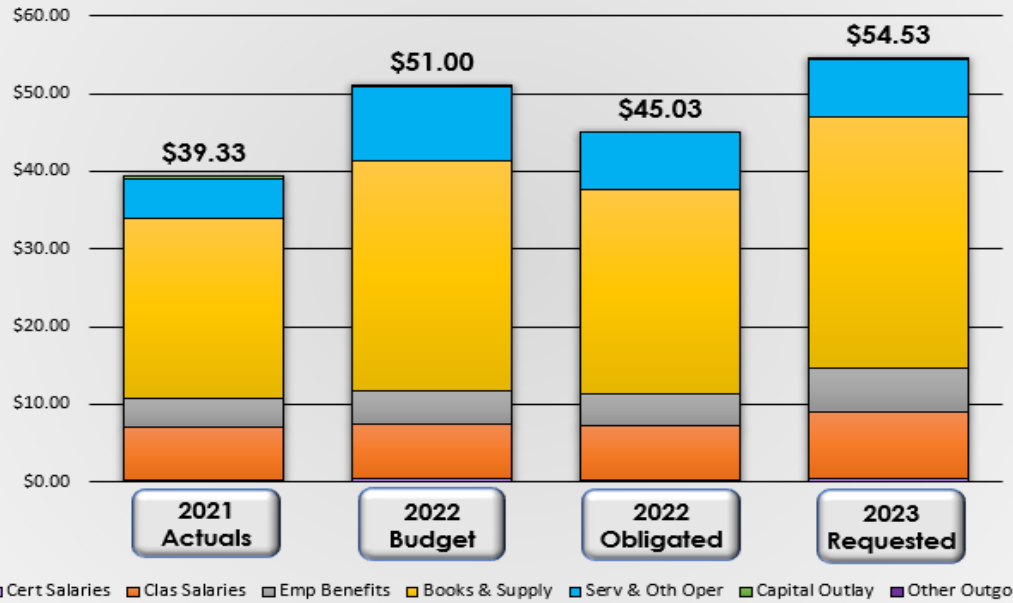
**None**



# Information Technology

## Budget Summary

(in millions)



## FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	3.00	3.00	0.00	3.00	0.00
Classified	90.00	66.00	24.00	94.00	4.00
Management	18.00	17.00	1.00	18.00	0.00
<b>Total FTE</b>	<b>111.00</b>	<b>86.00</b>	<b>25.00</b>	<b>115.00</b>	<b>4.00</b>

## 2022/23 Budget Notes:

- Core Infrastructure & Cybersecurity – \$929,000
  - Data Center Security & Resiliency
  - Add 1.0 FTE System Administrator
  - Add 1.0 FTE Network Technician
  - Add 2.0 FTE Tech Support Specialist
  - Network equipment
- Student 1:1 Device Support – \$25,000
- Annual contract increases – \$303,000

## One-Time:

- Computer refresh pre-purchase savings – (\$6.0 million)

## One-Time Recovery:

- 2,600 Classroom Interactive Panels – \$17.5 million
- Connectivity Infrastructure Phase II – \$6.6 million
- School Wi-Fi Expansion – \$1.2 million
- Data Center Security & Resiliency – \$580,000
- Network – \$200,000
- Student 1:1 Device Support – \$100,000

**Augmentation 4.0 FTE – \$1.3 million (ongoing);  
\$20.2 million (one-time)**

## LCAP Action Items:

30

Upgrading Access to Technology

\$1.2M

31

Student Technology Access &  
Annual Refresh

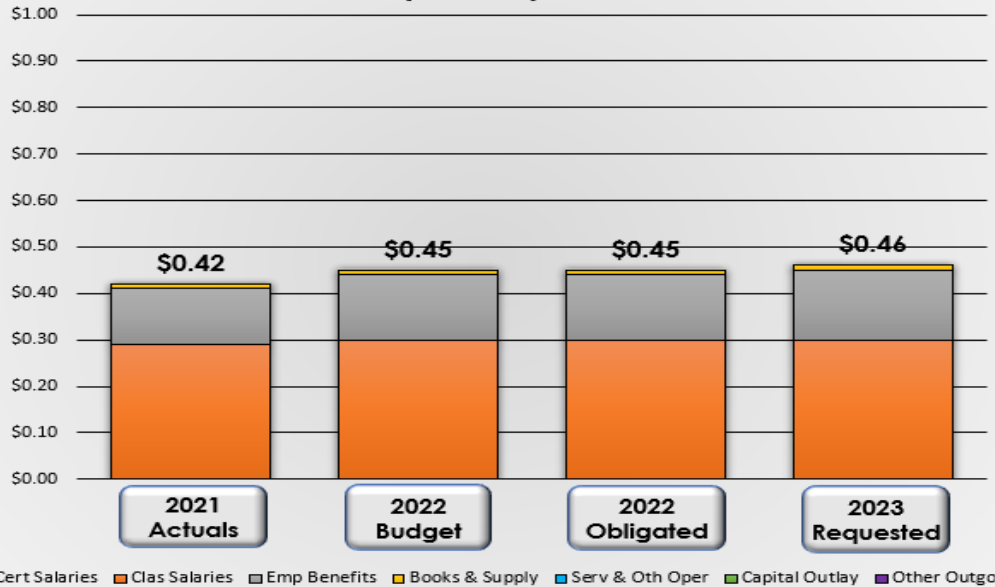
\$7.1M



# Operational Services

## 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	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:

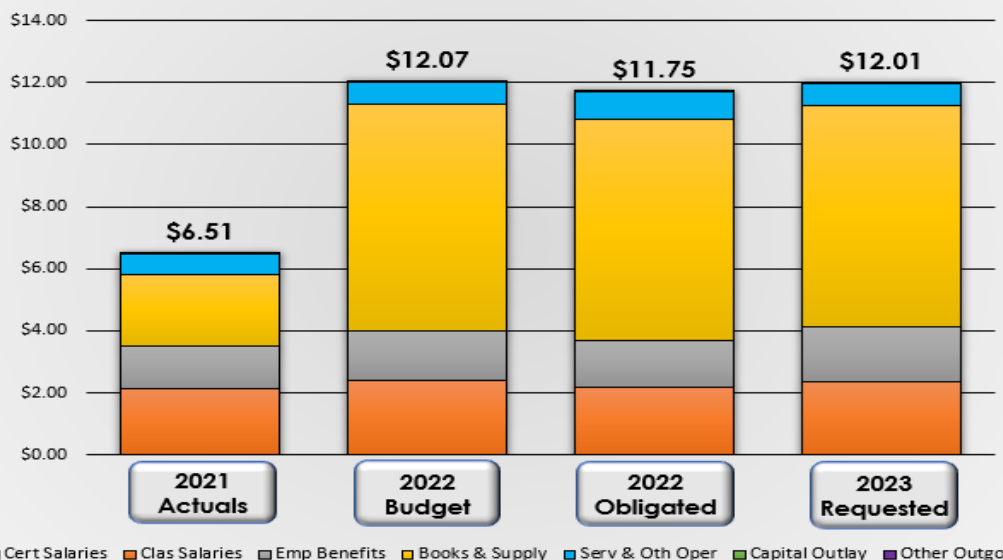
None



# Purchasing, Warehouse, Graphics & Mail Room

## Budget Summary

(in millions)



### 2022/23 Budget Notes:

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

### One-Time Recovery:

- Cafeteria and Outdoor tables – \$4.9 million

**Augmentation \$4.9 million (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	38.00	34.75	3.25	38.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>41.00</b>	<b>37.75</b>	<b>3.25</b>	<b>41.00</b>	<b>0.00</b>

**LCAP Action Items:**

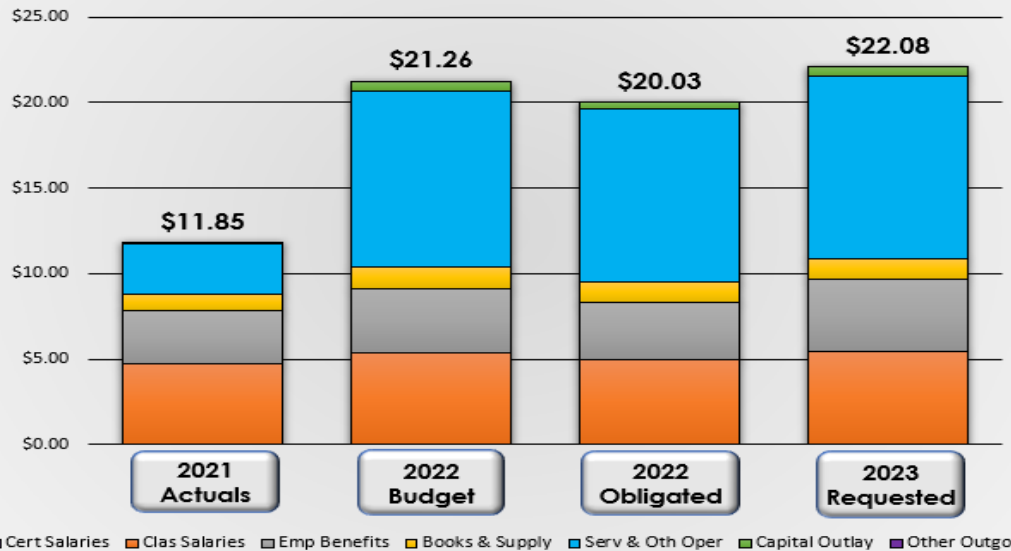
**None**



# Transportation

## Budget Summary

(in millions)



## 2022/23 Budget Notes:

- First Student Contract – \$300,000  
(Already included in Multi-Year Projections)
- GPS Annual License – \$13,000
- Add 1.0 FTE Manager II – \$200,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

## One-Time:

- Bus Wash System – \$300,000
- GPS System on Buses – \$85,000

**Augmentation 1.0 FTE – \$213,000 (ongoing),  
\$385,000 (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	109.00	92.00	17.00	109.00	0.00
Management	1.00	0.00	1.00	2.00	1.00
<b>Total FTE</b>	<b>110.00</b>	<b>92.00</b>	<b>18.00</b>	<b>111.00</b>	<b>1.00</b>

## LCAP Action Items:

**None**



# Budget Recommendations – Phase III

Department	One-Time Recovery	One-Time Recovery FTE	One-Time	Ongoing	FTE
Board of Education	--	--	--	--	--
Superintendent's Office	--	--	--	--	--
Human Resources	\$20,000	--	--	\$194,000	2.0
Information Technology	\$26,180,000	--	(\$6,000,000)	\$1,257,000	4.0
Operational Services	--	--	--	--	--
Purchasing, Warehouse, Graphics & Mail Room	\$4,900,000	--	--	--	--
Transportation	--	--	\$385,000	\$213,000	1.0
<b>Total</b>	<b>\$31,100,000</b>	<b>--</b>	<b>(\$5,615,000)</b>	<b>\$1,664,000</b>	<b>7.0</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