



Fresno Unified
School District

Agenda Item B-20



2022/23 Strategic Budget Development Phase V – Preliminary Recommendations

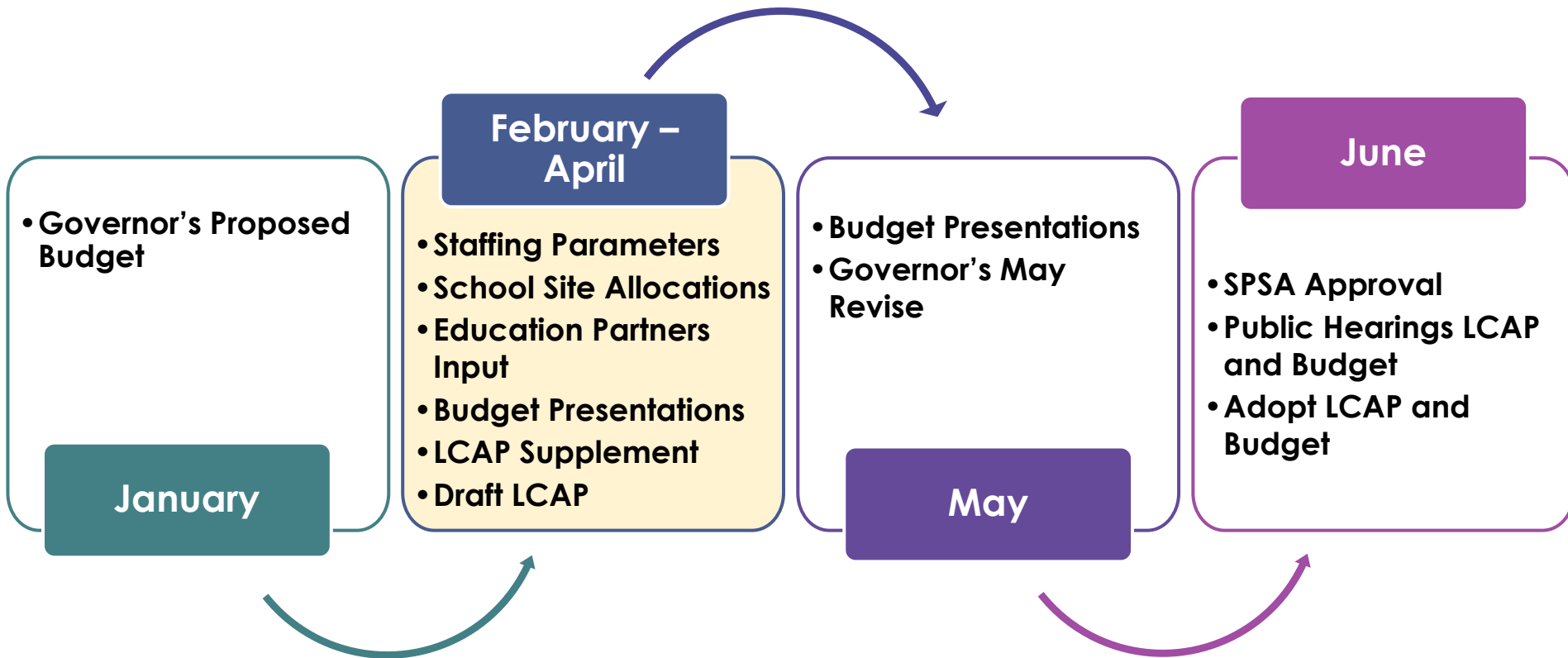
Board of Education

April 06, 2022

Overview

- Budget Development Timeline and Updates
- Budget Recommendations – Phase V
 - Prevention and Intervention
 - Student Engagement
 - Visual and Performing Arts
 - Emergency Response
 - Health Services
 - Safety and Security
 - Facilities Management and Planning
 - Nutrition Services
 - Plant Maintenance
 - Plant Operations
- Upcoming discussions

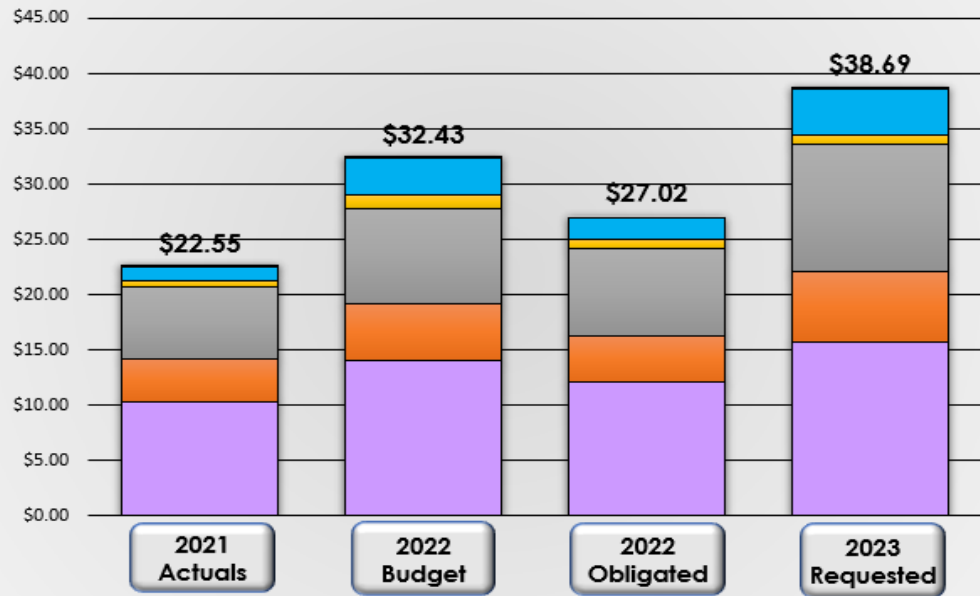
Financial Reporting Timelines



Prevention and Intervention

Budget Summary

(in millions)



■ Cert Salaries
 ■ Clas Salaries
 ■ Emp Benefits
 ■ Books & Supply
 ■ Serv & Oth Oper
 ■ Capital Outlay
 ■ Other Outgo

2022/23 Budget Notes:

- Add 1.0 FTE Counselor *offset* by reductions in contracts and supplies
- Add 10.0 FTE Clinical Social Workers – \$1.5 million (*Funded by Title I*)
- Add 1.6 FTE – Peer Mentoring Expansion (*Restructure within department*)
- Includes 45.0 FTE Child Welfare and Attendance Specialists and 10.0 FTE Resource Counseling Assistants previously presented with the additional school site staffing recommendation

One-Time Recovery:

- Add 1.0 FTE Guidance Learning Advisor – \$140,000
- Add 1.0 FTE Behavior Support Manager and 2.0 FTE Behavior Intervention Specialists for Elementary Student Behavioral Assessment and Services – \$345,000
- Targeted Professional Learning – \$580,000
- Contracted Mental Health and Behavioral Support – \$1.6 million
- Continue with 2.0 FTE CWAS II, 4.0 FTE Clinical Social Workers, 2.5 FTE Restorative Practices Counselors, 1.0 FTE Manager III and 1.0 FTE Office Assistant – \$1.3 million

**Augmentation 12.6 FTE (ongoing);
14.5 FTE – \$4.0 million (one-time)**

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	21.80	17.80	4.00	21.80	0.00
Classified	133.00	76.50	56.50	120.10	(12.90)
Management	105.10	101.10	4.00	120.10	15.00
Total FTE	259.90	195.40	64.50	262.00	2.10

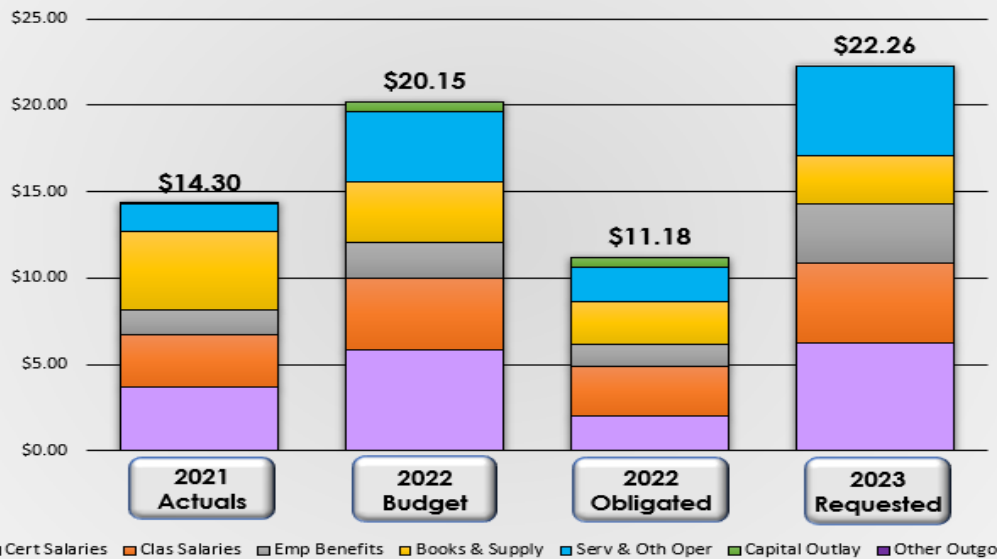
LCAP Action Items:

34	Men's and Women's Alliance	\$1.0M
35	Supports for Students in Foster	\$1.8M
40	Student Peer Mentor Program	\$0.8M
41	Social Emotional Supports	\$3.2M
42	School Climate and Culture	\$8.9M
43	Restorative Practices	\$0.6M

Student Engagement

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 1.0 FTE TSA (*Funded by Title I*) – \$140,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time Recovery:

- Leadership Academy Stipends – \$165,000
- Writing Workshops for African American Student Leadership Academy Contract – \$155,000
- 8th Grade Camp – \$460,000
- Summer Athletic Bridge Academy – \$1.0 million

**Augmentation 1.0 FTE (ongoing);
\$1.8 million (one-time)**

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	1.00	1.00
Classified	9.00	9.00	0.00	9.00	0.00
Management	10.00	10.00	0.00	10.00	0.00
Total FTE	19.00	19.00	0.00	20.00	1.00

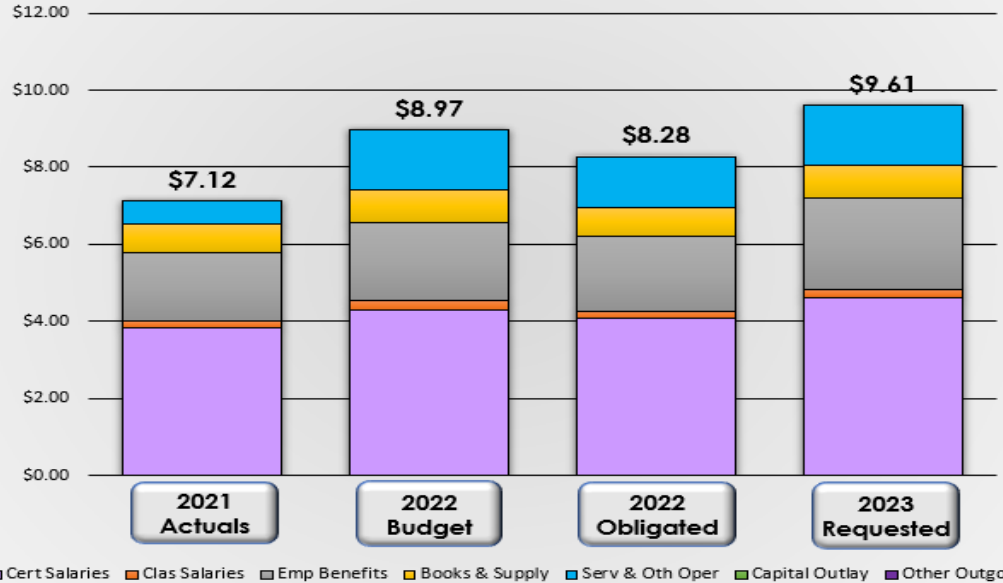
LCAP Action Items:

35	Supports for Students in Foster Care	\$0.2M
36	Increase School Allocations for Athletics	\$14.7M
37	Educational Enrichment Trips	\$4.5M

Visual and Performing Arts

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 2.0 FTE Music Teachers to Expand Program to Kindergarten – \$223,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time Recovery:

- Instrument Filters and Choir Masks; Art Supplies – \$150,000
- Continue Teacher Artist Residency – \$660,000
- Instrument Replacement – \$200,000

**Augmentation 2.0 FTE – \$223,000 (ongoing),
\$1.0 million (one-time)**

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	51.64	48.05	3.59	53.64	2.00
Classified	6.13	4.75	1.38	6.13	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	57.76	52.80	4.96	59.76	2.00

LCAP Action Items:

38

Increased Funding for Music

\$4.3M

39

District Arts Collaborative

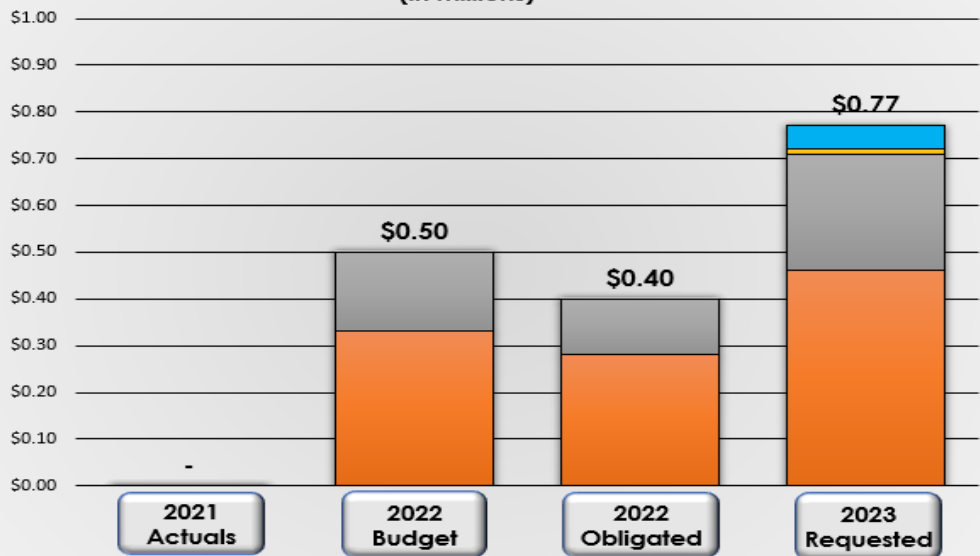
\$0.1M



Emergency Response

Budget Summary

(in millions)



■ Cert Salaries
 ■ Clas Salaries
 ■ Emp Benefits
 ■ Books & Supply
 ■ Serv & Oth Oper
 ■ Capital Outlay
 ■ Other Outgo

2022/23 Budget Notes:

- Add 1.0 FTE Manager II – \$180,000
- Add Travel and Supplies – \$60,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

Augmentation 1.0 FTE – \$240,000 (ongoing)

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	0.00	1.00	1.00	0.00
Management	2.00	2.00	0.00	3.00	1.00
Total FTE	3.00	2.00	1.00	4.00	1.00

LCAP Action Items:

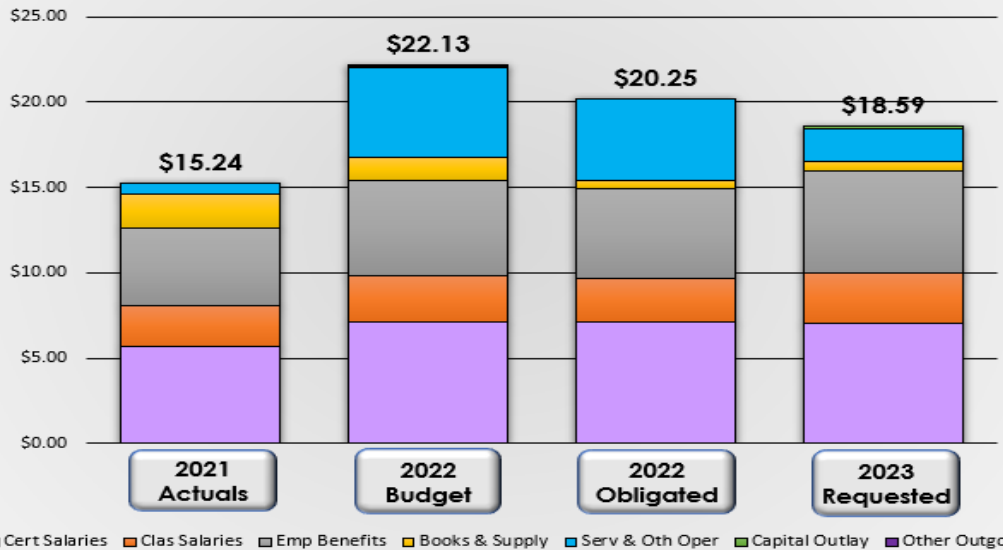
None



Health Services

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 1.0 FTE Manager I – \$170,000
- Add 1.0 FTE Nurse for Herrera Health Center
(Already included in Multi-year projections)
- Supplies and Contracts – \$136,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time Recovery:

- Continue Contract Nurses for Wellness Hubs – \$500,000

**Augmentation 2.0 FTE – \$306,000 (ongoing);
\$500,000 (one-time)**

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	71.35	64.55	6.80	72.35	1.00
Classified	61.25	59.00	2.25	61.25	0.00
Management	2.00	0.00	2.00	3.00	1.00
Total FTE	134.60	123.55	11.05	136.60	2.00

LCAP Action Items:

24

High Quality School Health Services

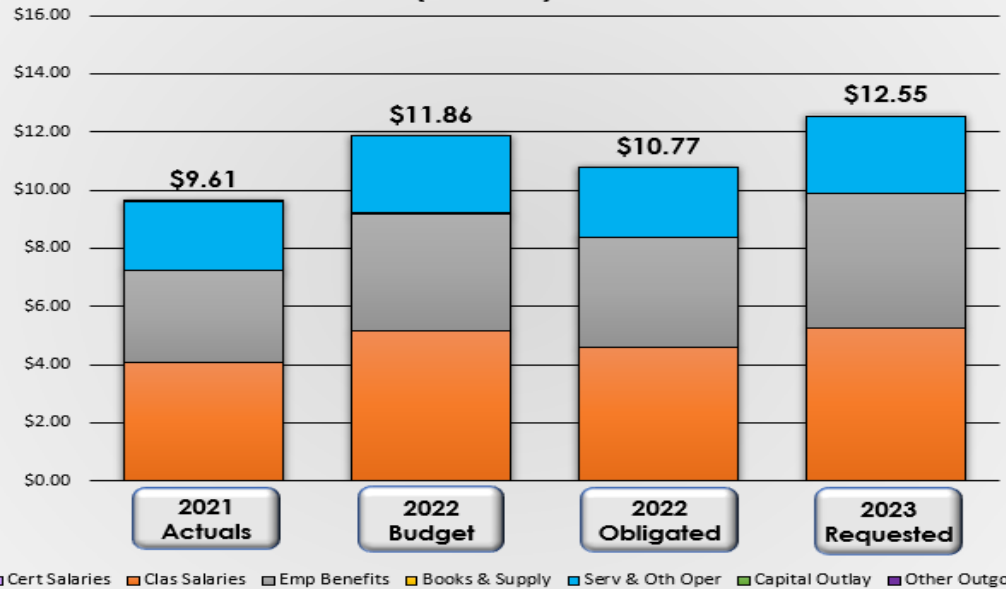
\$9.4M



Safety and Security

Budget Summary

(in millions)



2022/23 Budget Notes:

- Includes the addition of 23.0 FTE Campus Safety Assistants previously presented with the additional school site staffing recommendation
- 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	129.20	114.70	14.50	129.20	0.00
Management	1.00	1.00	0.00	1.00	0.00
Total FTE	130.20	115.70	14.50	130.20	0.00

LCAP Action Items:

55

Building Relationships for Students to Interact with Campus Safety Personnel

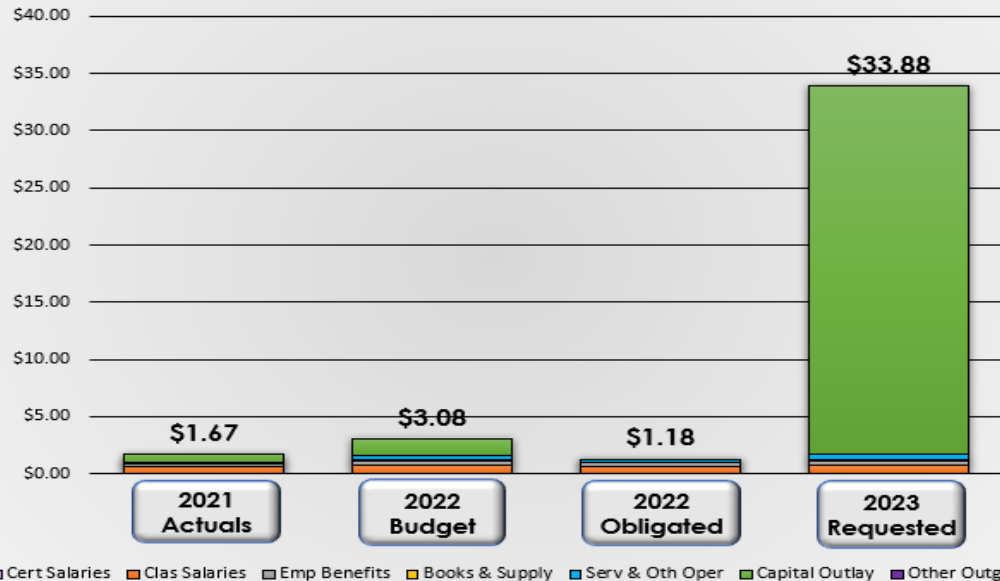
\$1.6M



Facilities Management and Planning

Budget Summary

(in millions)



2022/23 Budget Notes:

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

One-Time Recovery:

- Social Emotional/Confidential Space – \$25.8 million
- Libraries for Cambridge & DeWolf – \$2.7 million
- Science lab at DeWolf – \$750,000
- 5 New CNG Busses – \$1.5 million

Augmentation \$30.8 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	3.00	3.00	0.00	3.00	0.00
Management	4.32	4.32	0.00	4.32	0.00
Total FTE	7.32	7.32	0.00	7.32	0.00

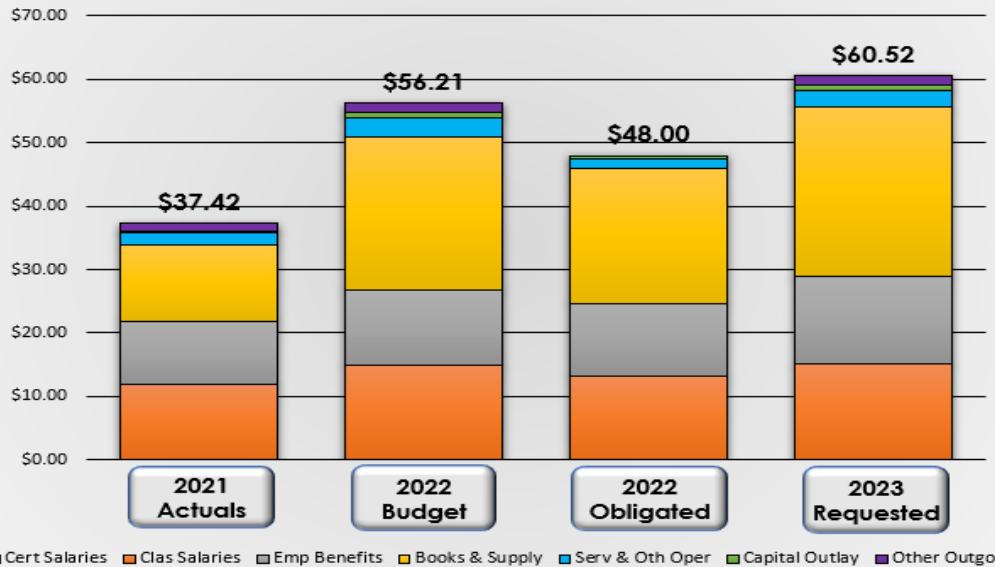
LCAP Action Items:

None

Nutrition Services

Budget Summary

(in millions)



2022/23 Budget Notes:

- Food supply cost escalation *offset* by Child Nutrition meal reimbursements – \$2.6 million
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time Recovery:

- Replace/Upgrade Meal Prep Equipment – \$1.5 million

Augmentation \$1.5 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	387.16	334.29	52.88	387.16	0.00
Management	12.00	12.00	0.00	12.00	0.00
Total FTE	399.16	346.29	52.88	399.16	0.00

LCAP Action Items:

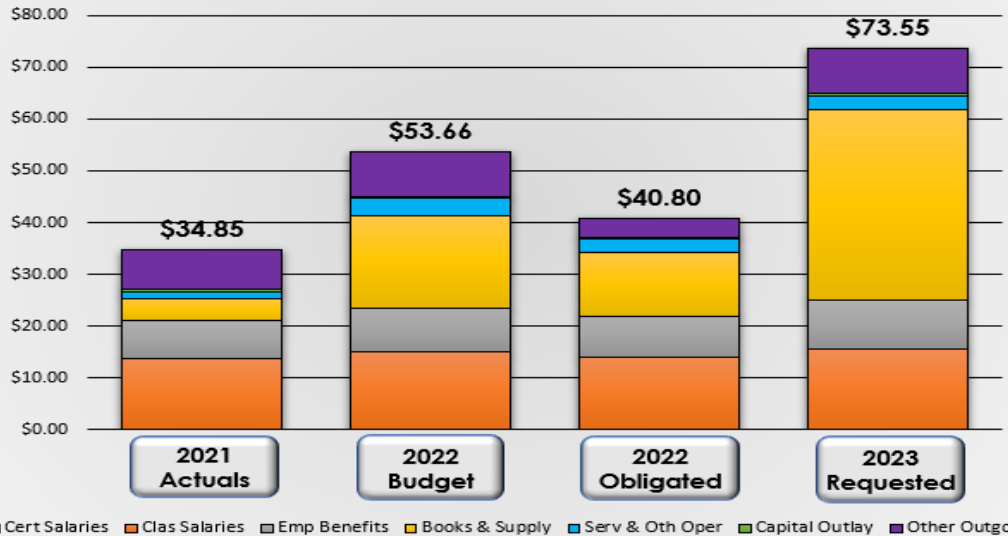
None



Plant Maintenance

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 6.0 FTE for Mobile Maintenance Crew (includes Carpenter, Electrician, Plumber, Painter, Laborer, Supervisor) – \$850,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time:

- Mobile Maintenance Trailer and Equipment – \$140,000

One-Time Recovery:

- HVAC Upgrades Phase I – \$9.0 million
- HVAC Upgrades Phase II – \$22.5 million

Augmentation 6.0 FTE – \$850,000 (ongoing), \$31.5 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	166.56	155.00	11.56	172.56	6.00
Management	9.50	7.50	2.00	9.50	0.00
Total FTE	176.06	162.50	13.56	182.06	6.00

LCAP Action Items:

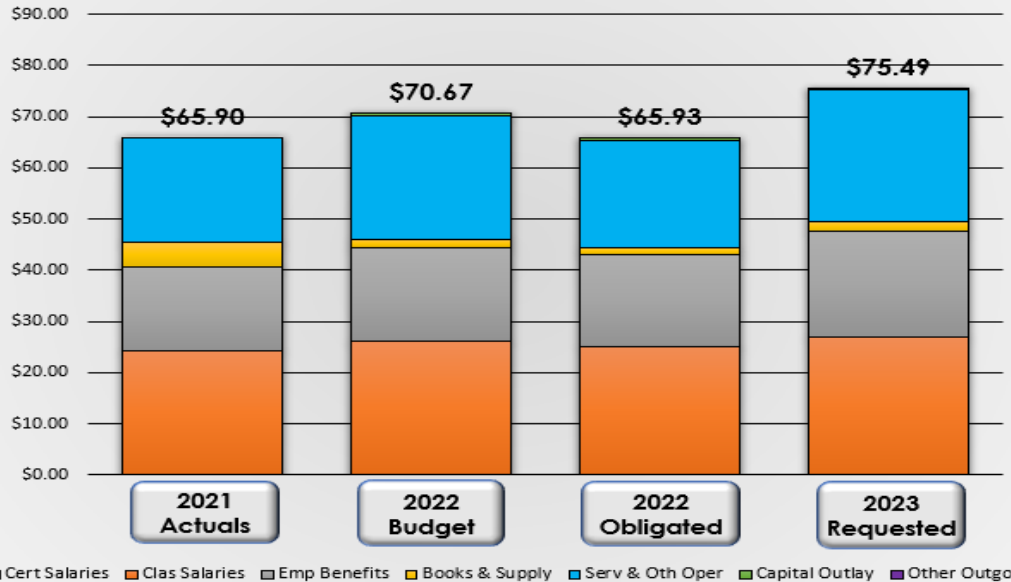
None



Plant Operations

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 9.0 FTE Grounds Maintenance Workers – \$786,000
- Add 2.0 FTE Plant Supervisors – \$230,000
- Grounds Maintenance Contract Increase – \$200,000
- Includes 9.1 FTE for increased building square footage per Staffing Parameters
(Already included in Multi-year projections)
- Utilities Increases – \$2.0 million
(Already included in Multi-year projections)
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time:

- Grounds Maintenance Equipment – \$100,000
- Feminine Hygiene Dispensers – \$90,000

Augmentation 20.1 FTE – \$1.2 million (ongoing), \$190,000 (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	529.03	499.00	30.03	549.15	20.13
Management	6.00	5.00	1.00	6.00	0.00
Total FTE	535.03	504.00	31.03	555.15	20.13

LCAP Action Items:

None



Budget Recommendations – Phase V

Department	One-Time Recovery	One-Time Recovery FTE	One-Time	Ongoing	FTE
Prevention and Intervention	\$3,965,000	14.5	--	--	12.6 ^(A)
Student Engagement	\$1,780,000	--	--	--	1.0 ^(B)
Visual and Performing Arts	\$1,010,000	--	--	\$223,000	2.0
Emergency Response	--	--	--	\$240,000	1.0
Health Services	\$500,000	--	--	\$306,000	2.0 ^(C)
Safety and Security	--	--	--	--	--
Facilities Management and Planning	\$30,750,000	--	--	--	--
Nutrition Services	\$1,500,000	--	--	--	--
Plant Maintenance	\$31,500,000	--	\$140,000	\$850,000	6.0
Plant Operations	--	--	\$190,000	\$1,216,000	20.1 ^(D)
Total	\$71,005,000	14.5	\$330,000	2,835,000	44.7

^(A) 10.0 FTE Clinical Social Workers Funded by Title I

^(B) Funded by Title I

^(C) 1.0 FTE Nurse already contemplated in the multi-year projection

^(D) 9.1 FTE for increased square footage per Staffing Parameters already contemplated in the multi-year projection

Upcoming Budget Discussions

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