



Fresno Unified
School District

Agenda Item B-17



2022/23 Strategic Budget Development Phase IV – Preliminary Recommendations

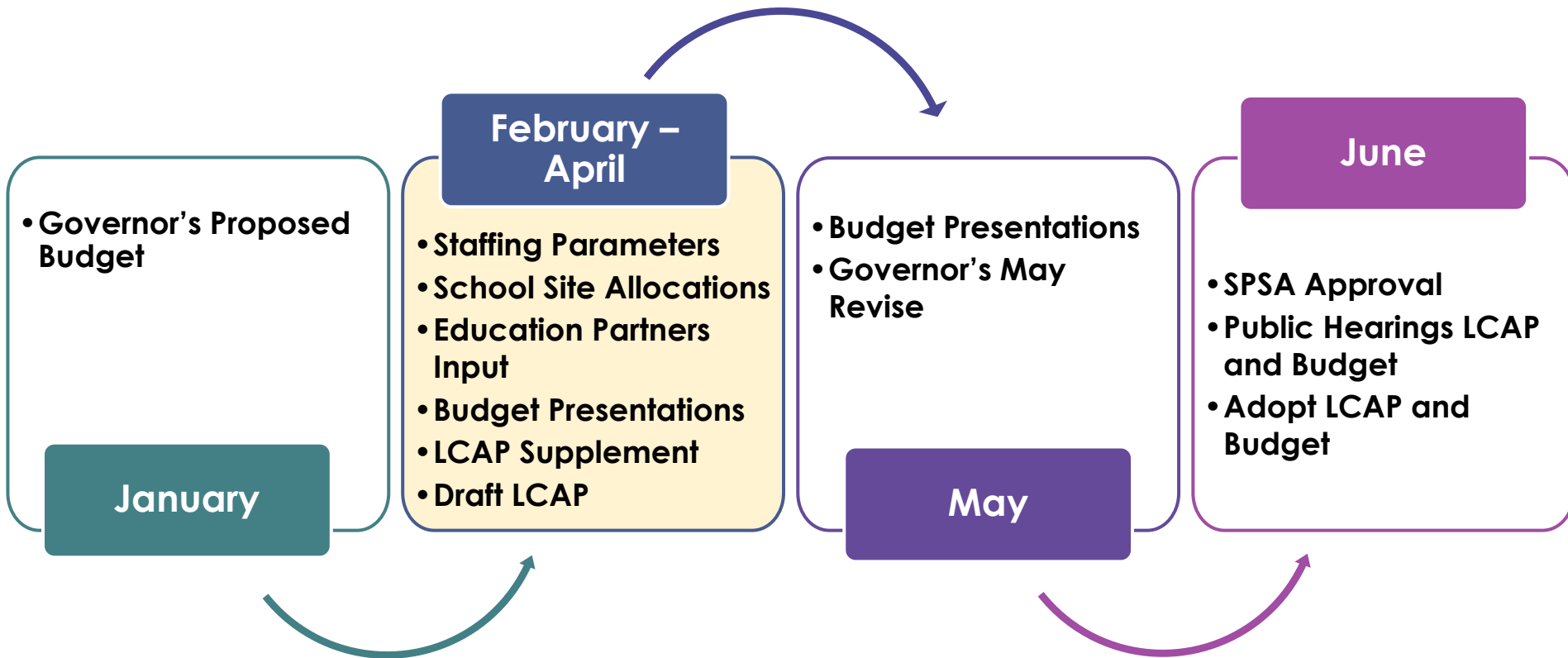
Board of Education

March 16, 2022

Overview

- Budget Development Timeline and Updates
- Budget Recommendations – Phase IV
 - School Leadership
 - Leadership Development
 - Alternative Education
 - Adult Education
 - Instructional Division
 - Curriculum & Instruction
 - Educator Effectiveness Block Grant
 - Teacher Development
 - Library Services
 - English Learner Services
 - Translation Services
- Upcoming discussions

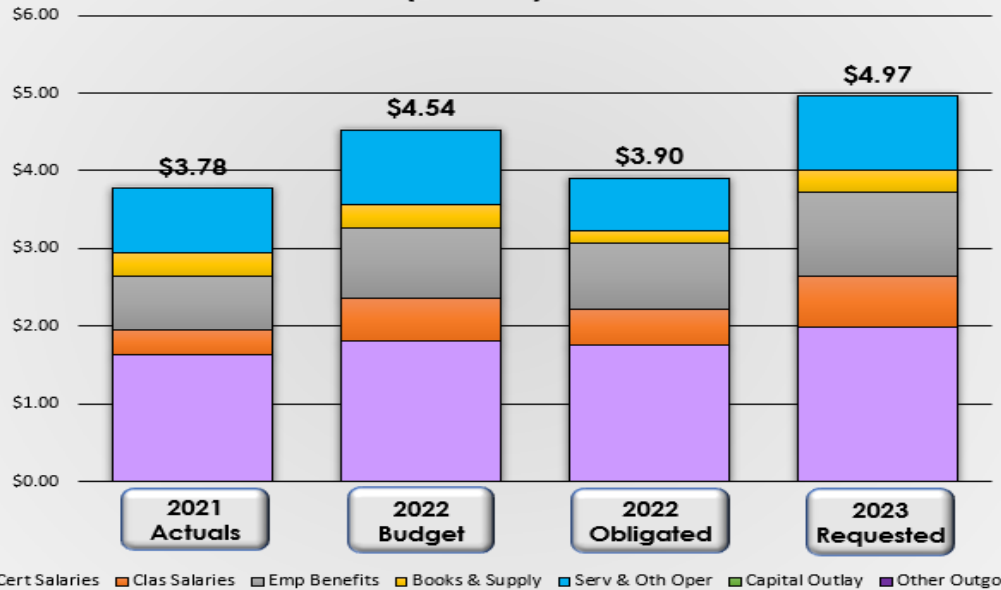
Financial Reporting Timelines



School Leadership

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	6.80	6.00	0.80	6.80	0.00
Management	11.00	11.00	0.00	11.00	0.00
Total FTE	17.80	17.00	0.80	17.80	0.00

LCAP Action Items:

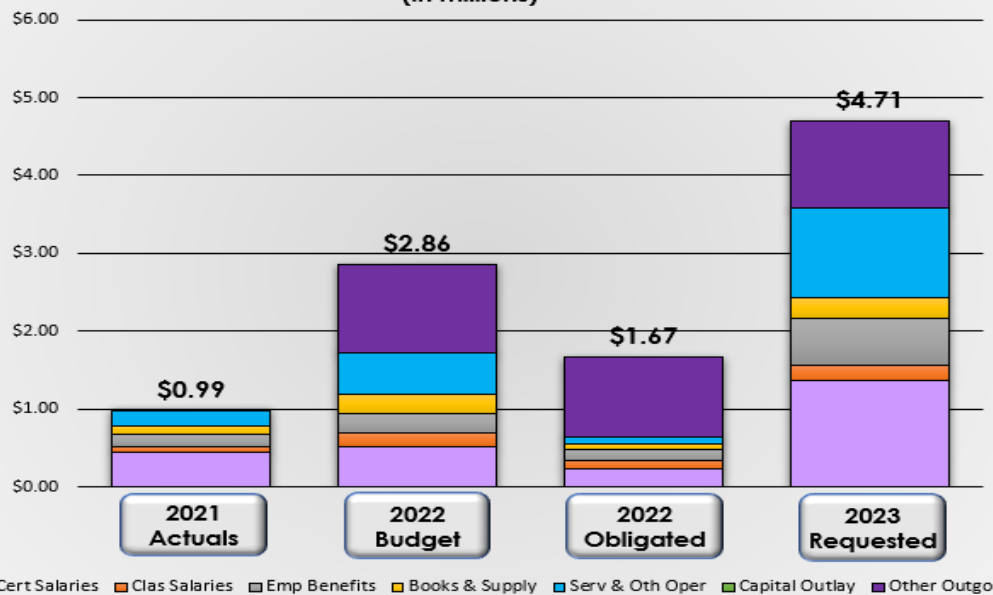
None



Leadership Development

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 1.0 FTE Principal on Special Assignment – \$187,000 (*Funded by Title II*)
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time Recovery:

- Add 5.0 FTE TSAs for Vice Principal Pipeline – \$700,000
- Vice Principal Institute – \$276,000
- Administrative Coaches – \$227,000
- Leadership Tracking System – \$200,000
- Principal Pipeline – \$136,000
- Supervisor Academy – \$126,000
- Internal Credentialing Consultant – \$20,000

Augmentation 6.0 FTE – \$1.7 million (one-time)

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.00	0.00	0.00	5.00	5.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	3.00	2.00	1.00	4.00	1.00
Total FTE	4.00	3.00	1.00	10.00	6.00

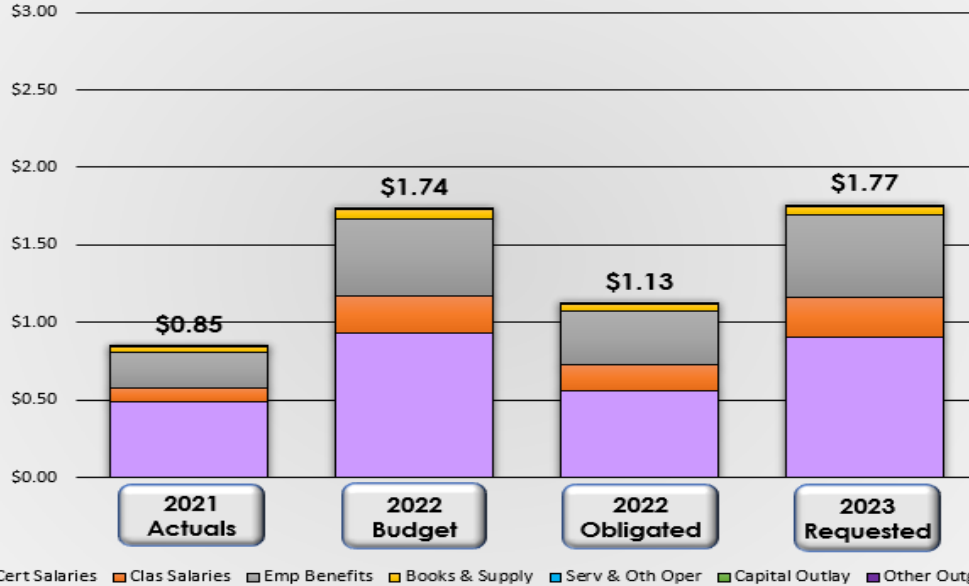
LCAP Action Items:

None



Alternative Education

Budget Summary
(in millions)



2022/23 Budget Notes:

- Includes the addition of 1.0 FTE Vice Principal and 2.0 FTE Child Welfare and Attendance Specialist II previously presented with the additional school site staffing recommendation
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time Recovery:

- Credit Attainment Support – \$371,000

Augmentation \$371,000 (one-time)

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	0.80	0.20	0.60	0.80	0.00
Classified	2.00	1.00	1.00	2.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	5.80	4.20	1.60	5.80	0.00

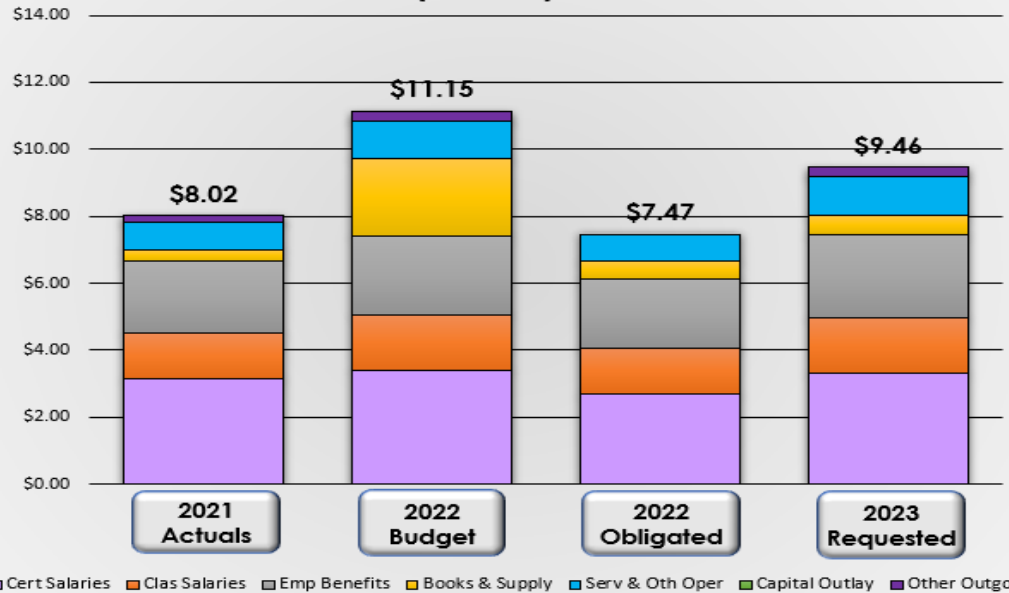
LCAP Action Items:

15	Alternative Education	\$1.2M
49	Targeted Improvement Action	\$0.2M

Adult Education

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	39.14	31.52	7.63	39.14	0.00
Classified	32.25	29.88	2.38	32.25	0.00
Management	9.00	8.00	1.00	9.00	0.00
Total FTE	80.39	69.39	11.00	80.39	0.00

LCAP Action Items:

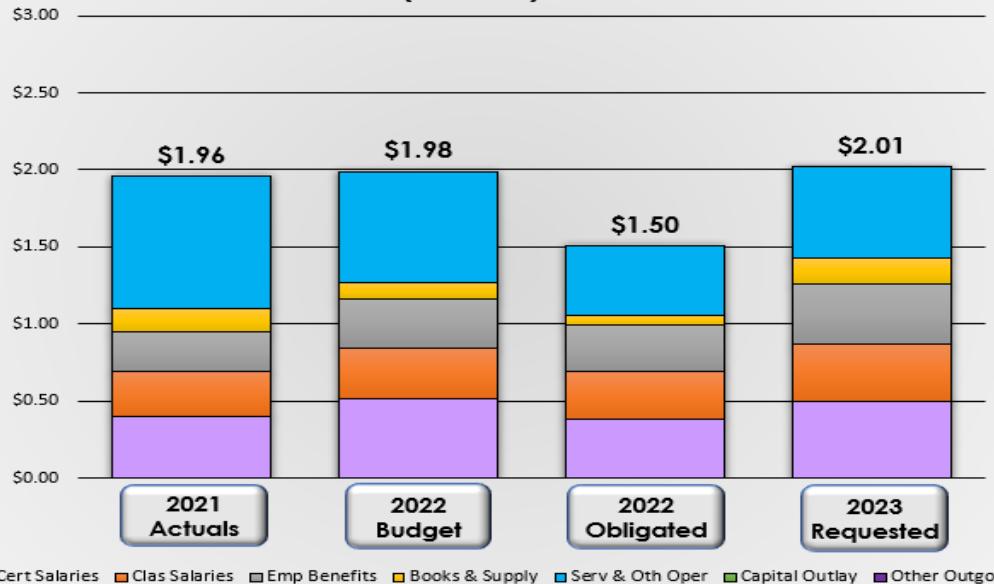
None



Instructional Division

Budget Summary

(in millions)



2022/23 Budget Notes:

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

Augmentation 1.0 FTE (ongoing)

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	1.00	1.00	0.00	1.00	0.00
Classified	1.20	1.00	0.20	2.20	1.00
Management	3.00	3.00	0.00	3.00	0.00
Total FTE	5.20	5.00	0.20	6.20	1.00

LCAP Action Items:

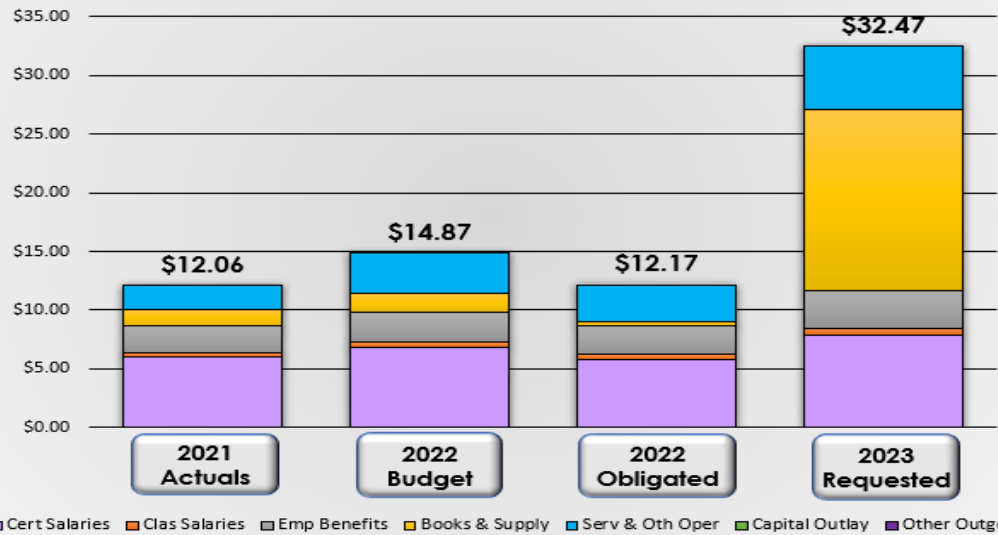
None



Curriculum & Instruction

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 1.0 FTE Customer Service Representative and 1.0 FTE Budget Technician offset by reductions in contracts and supplies
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time:

- Textbook Adoption – \$14.0 million
(Already included in Multi-Year Projections)

One-Time Recovery:

- Professional Learning – \$6.4 million
- Digital Lessons and Licenses – \$1.3 million
- Tier 2 Intervention Materials – \$1.0 million
- Teaching Fellows Contract – \$700,000
- Add 1.0 FTE Teacher on Special Assignment for Science Adoption – \$130,000

**Augmentation 2.0 FTE (ongoing);
1.0 FTE – \$23.5 million (one-time)**

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	27.60	26.60	1.00	28.60	1.00
Classified	6.00	6.00	0.00	8.00	2.00
Management	18.00	18.00	0.00	18.00	0.00
Total FTE	51.60	50.60	1.00	54.60	3.00

LCAP Action Items:

14

**GATE / Advanced Placement (AP)
/ International Baccalaureate (IB)
/ SAT/PSAT Fees**

\$1.2M



Educator Effectiveness Block Grant

Additional Staffing – \$1.5 million

- **Instructional Coaches for ELA, Math, New Teacher Support – (6.0 FTE)** – *Promote effective, standards-aligned instruction and improve instruction and provide regular coaching and feedback cycles that promote teacher self-reflection and development.*
- **Teacher on Special Assignment for Ethnic Studies – (1.0 FTE)** – *Support the development of cultural proficiency through Ethnic Studies curricula and program. Increase cultural proficiency job-embedded professional learning.*
- **Social Emotional Learning Content Manager II – (1.0 FTE)** – *Strengthen social emotional and behavioral support and build system capacity for implementation of social emotional learning.*

Professional Learning – \$3.0 million

Expand induction programs and job-embedded professional learning support for aspiring, new and existing staff members, with an equity focus

- **Administrators** – *Aspiring Leaders Learning Lab; Coaching Certification; New Co-Administrator Summer Residency; MCEL*
- **Teachers** – *Aspiring Teacher Leaders; FTRP Mod Severe; PLI; Professional Learning Networks; FTRP TK; ELA/ELD Framework; TNTF Contract; STAR Autism Coaching; Cullinan*
- **Classified/Paraprofessional** – *Grow2Teach*
- **Various Staff** – *Center for Black Educator Development; Professional Learning Communities Institute, LGBTQ PL and Support*

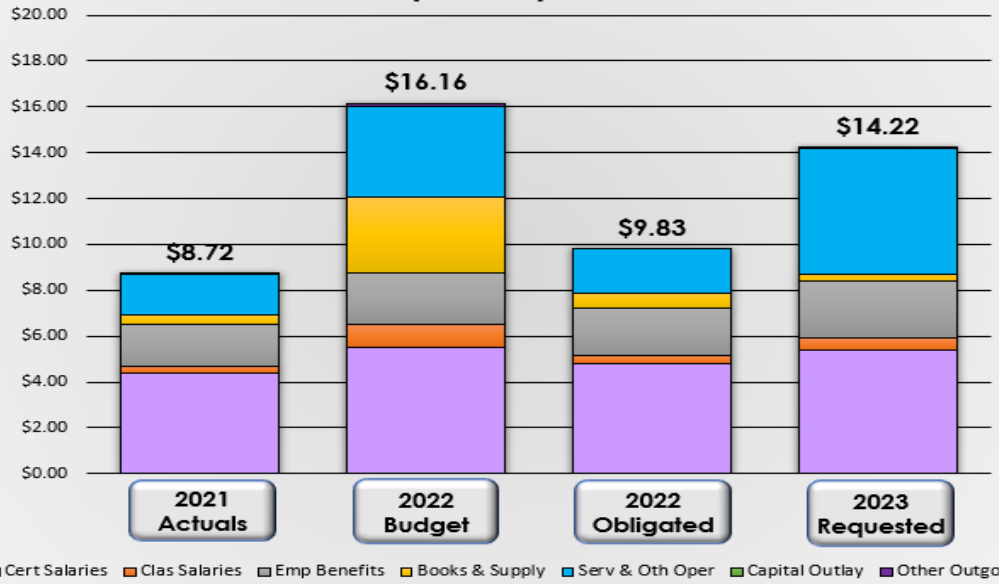
2022/23 Recommended Budget 8.0 FTE – \$4.5 million

**Total Educator Effectiveness Block Grant
\$18.2 million to be spent by 2025/26**

Teacher Development

Budget Summary

(in millions)



2022/23 Budget Notes:

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

One-Time Recovery:

- Aspiring Teacher Pipeline – \$3.8 million
- Teacher Leadership – \$415,000
- Add 2.0 FTE Teacher on Special Assignment – \$157,000
- Continue with 1.0 FTE Manager II and 1.0 TSA – \$303,000

Augmentation 2.0 FTE – \$4.7 million (one-time)

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	38.00	37.00	1.00	40.00	2.00
Classified	3.00	3.00	0.00	3.00	0.00
Management	6.00	6.00	0.00	6.00	0.00
Total FTE	47.00	46.00	1.00	49.00	2.00

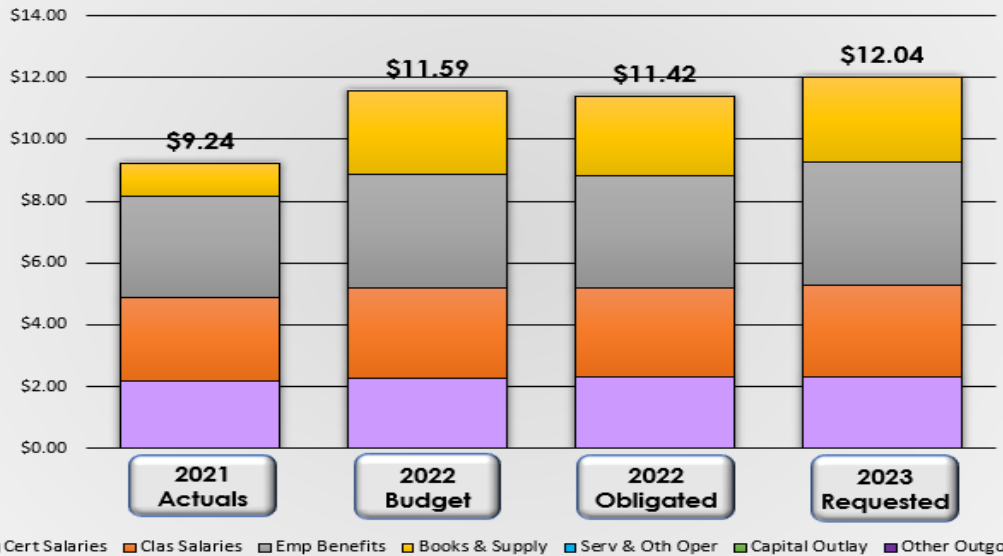
LCAP Action Items:

None



Library Services

Budget Summary
(in millions)



2022/23 Budget Notes:

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

One-Time Recovery:

- Backpacks for students – \$1.6 million

Augmentation \$1.6 million (one-time)

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	23.00	23.00	0.00	23.00	0.00
Classified	88.00	84.00	4.00	88.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	111.00	107.00	4.00	111.00	0.00

LCAP Action Items:

12

Additional Library Supplies

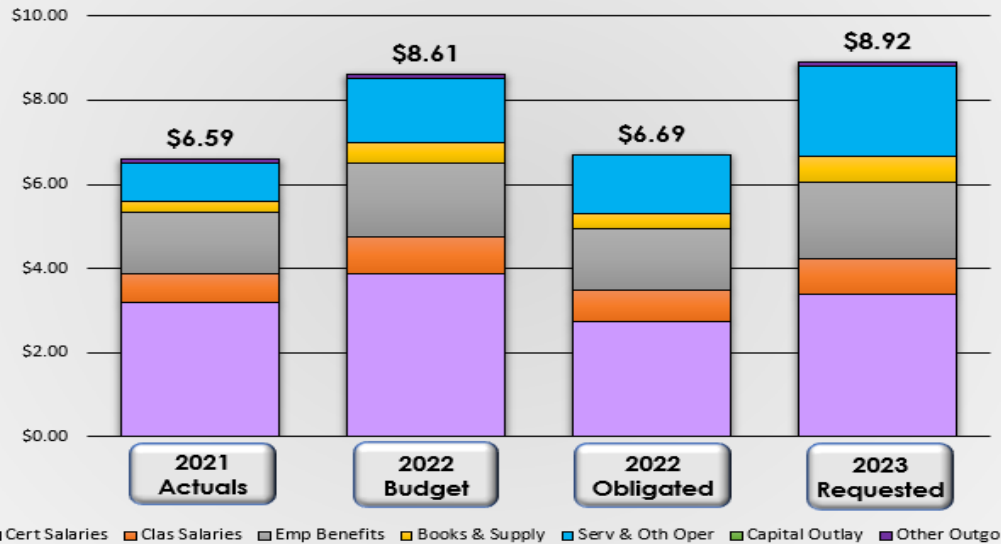
\$0.5M



English Learner Services

Budget Summary

(in millions)



2022/23 Budget Notes:

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

One-Time Recovery:

- Interact Fellow Services – \$530,000
- Orchid Translation Services – \$240,000
- English Language Instructional Support – \$125,000
- Peer Mentoring Services – \$100,000
- Expand Rosetta Stone – \$75,000
- Hmong Consultant – \$10,000
- Tiger Bytes Custom Application – \$40,000

Augmentation \$1.1 million (one-time)

FTE SUMMARY

Job Class	2022 Budgeted	2022 Filled	2022 Vacant	2023 Requested	2023 Change
Certificated	16.00	14.00	2.00	16.00	0.00
Classified	13.88	13.88	0.00	13.88	0.00
Management	7.00	7.00	0.00	7.00	0.00
Total FTE	36.88	34.88	2.00	36.88	0.00

LCAP Action Items:

19

LCFF For English Learners

\$1.7M

20

DI For English Learners

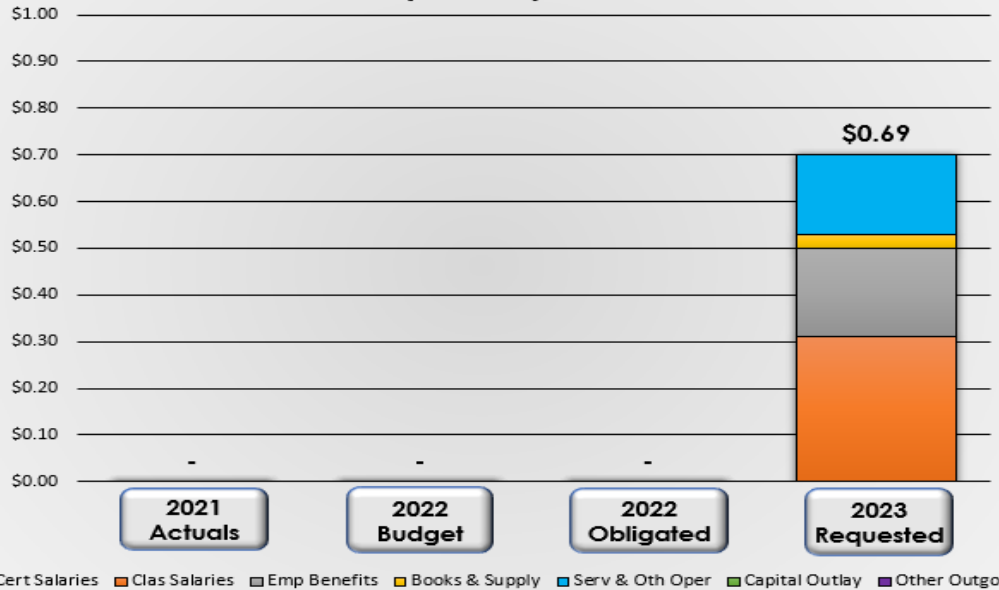
\$1.0M



Translation Services

Budget Summary

(in millions)



2022/23 Budget Notes:

- Add 1.0 FTE Manager I – \$182,000
- Add 3.0 FTE Material Translators – \$264,000
- Supplemental Time, Supplies, and Contracts - \$229,000
- Net increase includes: salary increase, statutory, health and welfare benefits, etc.

One-Time:

- Start-up Equipment and Supplies – \$15,000

**Augmentation 4.0 FTE – \$675,000 (ongoing);
\$15,000 (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	0.00	0.00	0.00	3.00	3.00
Management	0.00	0.00	0.00	1.00	1.00
Total FTE	0.00	0.00	0.00	4.00	4.00

LCAP Action Items:

19

LCFF For English Learners

\$0.7M



Budget Recommendations – Phase IV

Department	One-Time Recovery	One-Time Recovery FTE	One-Time	Ongoing	FTE
School Leadership	--	--	--	--	--
Leadership Development	\$1,685,000	5.0	--	--	1.0 ^(A)
Alternative Education	\$371,000	--	--	--	--
Adult Education	--	--	--	--	--
Instructional Division	--	--	--	--	1.0
Curriculum & Instruction	\$9,530,000	1.0	\$14,000,000	--	2.0
Educator Effectiveness	--	--	--	--	8.0 ^(B)
Teacher Development	\$4,650,000	2.0	--	--	--
Library Services	\$1,600,000	--	--	--	--
English Learner Services	\$1,120,000	--	--	--	--
Translation Services	--	--	\$15,000	\$675,000	4.0
Total	\$18,956,000	8.0	\$14,015,000	\$675,000	16.0

(A) Funded by Title II

(B) Funded by Educator Effectiveness Block Grant

Upcoming Budget Discussions

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