



Fresno Unified  
School District

## Agenda Item B-26



2024/25

Strategic Budget Development Phase II

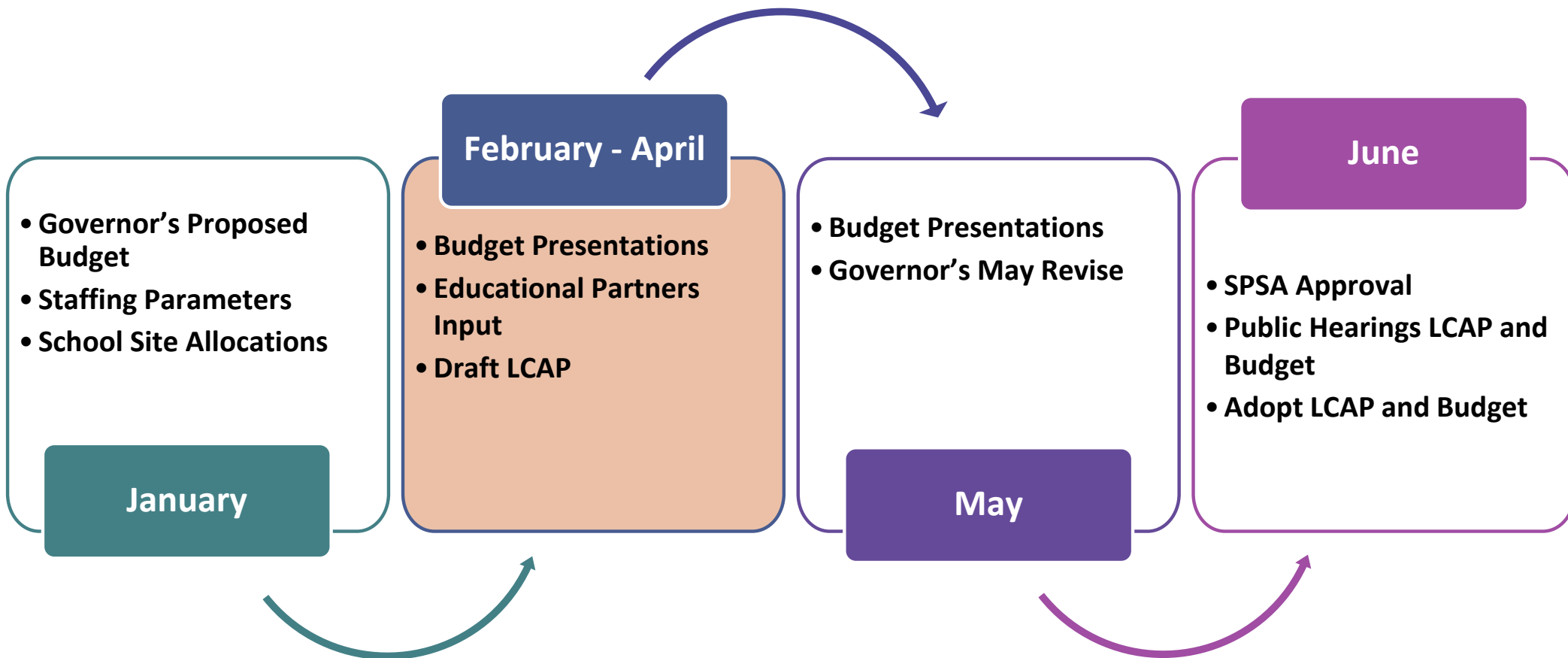
Board of Education

March 20, 2024

# Outline

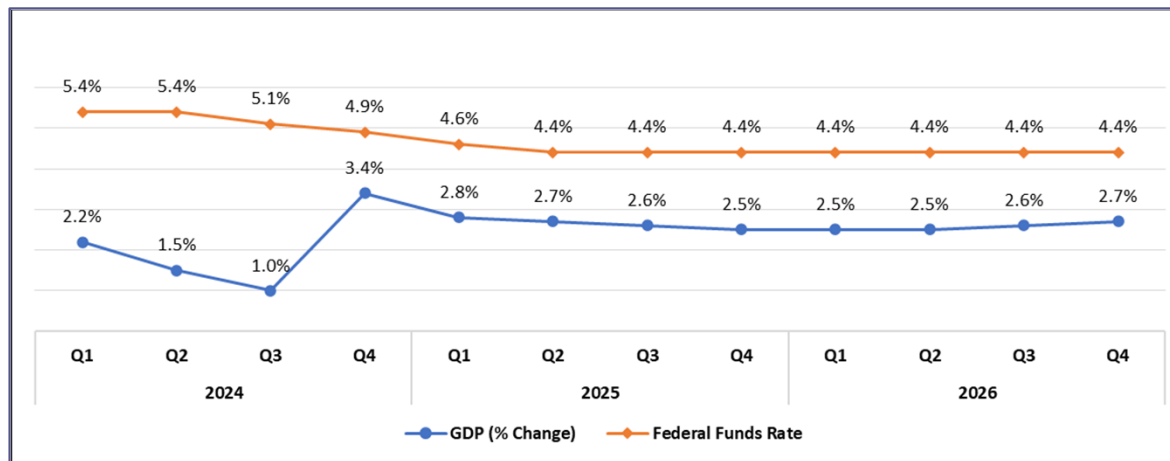
- Budget Development Timeline and Updates
  - State Economic Overview
- Budget Recommendation – Phase II
  - Increase Student Engagement in the School and Community**
    - Student Engagement
    - Arts & Music Education
    - Early Learning
    - Department of Prevention and Intervention
    - Diversity, Equity & Inclusion
    - Operational Services
    - Plant Operations
    - Facilities Management & Planning
    - Plant Maintenance
    - Nutrition Services
    - Transportation
    - Purchasing & Warehouse
  - Expand Student Centered and Real-World Learning Experiences**
    - Expanded Learning
    - College & Career Readiness
    - Career Technical Education
    - English Learner Services
- Upcoming Budget Discussions

# Financial Reporting Timelines



# State Economic Overview

- UCLA Anderson Forecast – First Quarter Report
  - Predict slow growth for the U.S. and California Economies and “A return to Normalcy” with no recession in the near term
  - Gross Domestic Product (GDP) and Interest Rates – Predicts a dip by the third quarter of 2024 and then a rebound to 2.6% by 2026 (increase from 2.2% at beginning of 2024)

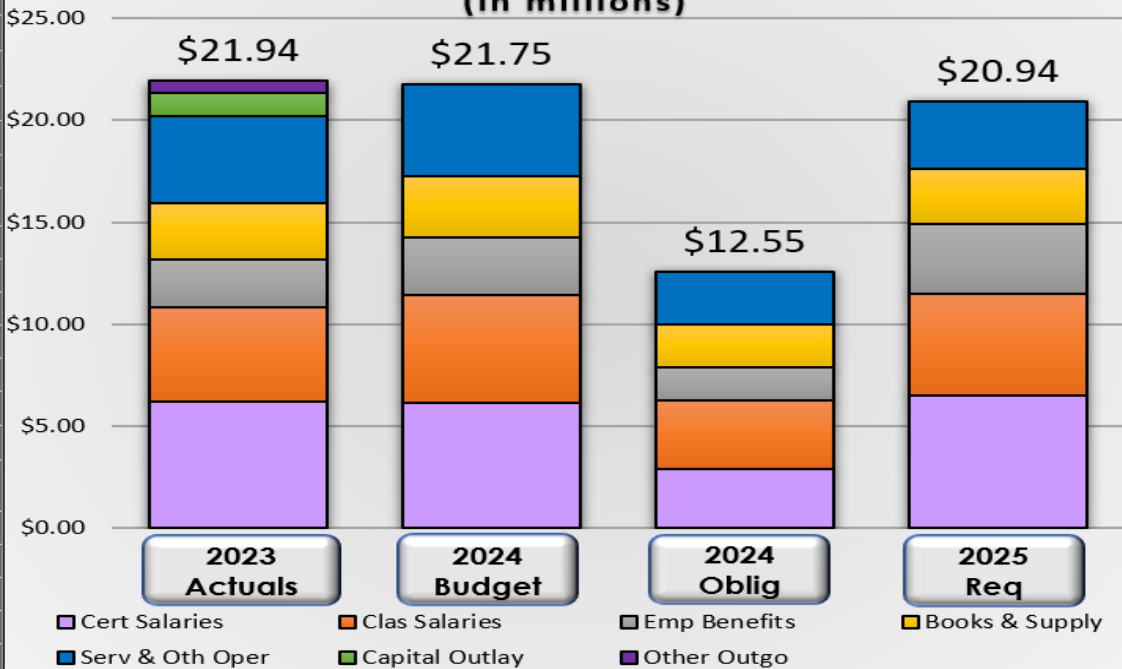


- Risks in the U.S Economy include geopolitical conflicts and gridlock in Washington D.C.
- Risk in California include housing, homelessness, public safety, disruptive climate events, and shutdown of trade with China
- “Despite these risks, economic tailwinds prevail and the U.S. and California economies continue to grow, albeit slowly through 2026 with no recession in sight.”

# Student Engagement

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce supplemental salaries – (\$390,000)
- Reduce supplies – (\$140,000)
- Reduce services – (\$585,000)
- Reduce travel – (\$15,000)

*Note: 2023/24 includes \$1.2 million in one-time fund*

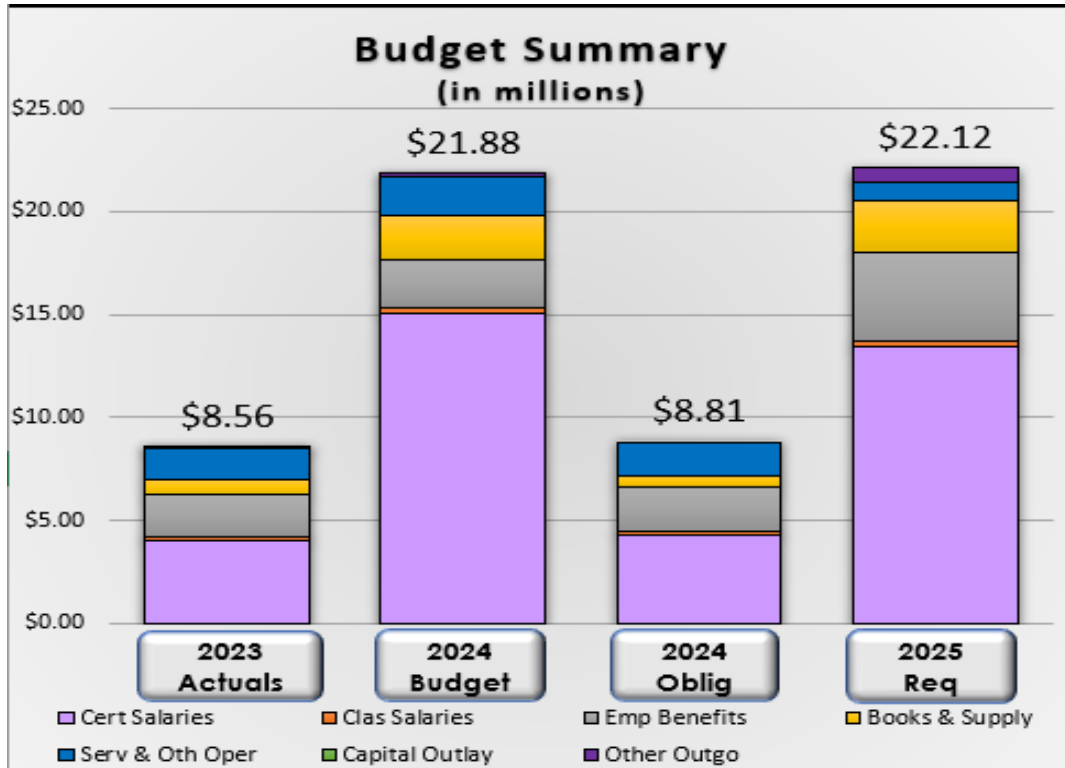
### FTE SUMMARY

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	9.00	9.00	0.00	9.00	0.00
Management	9.00	9.00	0.00	9.00	0.00
<b>Total FTE</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>0.00</b>

**Net Adjustments – (\$1.1 million) ongoing**

# Arts & Music Education

## Increase Student Engagement in the School and Community



FTE SUMMARY					
Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	102.10	52.64	49.46	102.10	0.00
Classified	6.13	4.75	1.38	6.13	0.00
Management	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>108.23</b>	<b>57.39</b>	<b>50.84</b>	<b>108.23</b>	<b>0.00</b>

### 2024/25 Budget Notes:

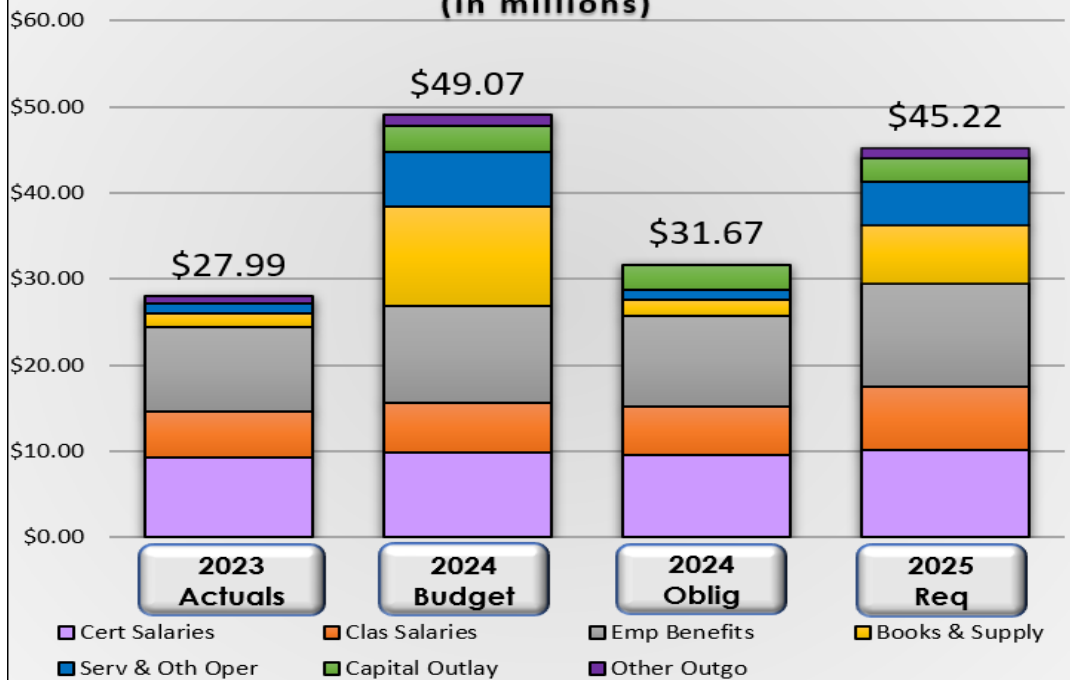
- Net increase includes: salary increase, statutory benefits, etc.
- Reduce supplemental salaries – (\$30,000)
- Reduce supplies – (\$55,000)
- Reduce services – (\$105,000)
- Proposition 28 Arts and Music Education Funding Program allocates \$12.9 million to 100 school sites. Site plans were developed in winter 2023.
  - Proposition 28 requires 80% to be allocated to personnel
  - 2023/24 includes 46.4 Teacher FTE

**Net Adjustments – (\$190,000) ongoing**

# Early Learning

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	118.00	113.00	5.00	115.00	-3.00
Classified	169.38	129.31	40.06	169.38	0.00
Management	11.00	10.00	1.00	11.00	0.00
<b>Total FTE</b>	<b>298.38</b>	<b>252.31</b>	<b>46.06</b>	<b>295.38</b>	<b>-3.00</b>

### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 3.0 FTE Teacher on Special Assignment – (\$480,000)

*Note: 2023/24 includes \$4.1 million in one-time fund*

**Net Adjustments (3.0 FTE) – (\$480,000) ongoing**

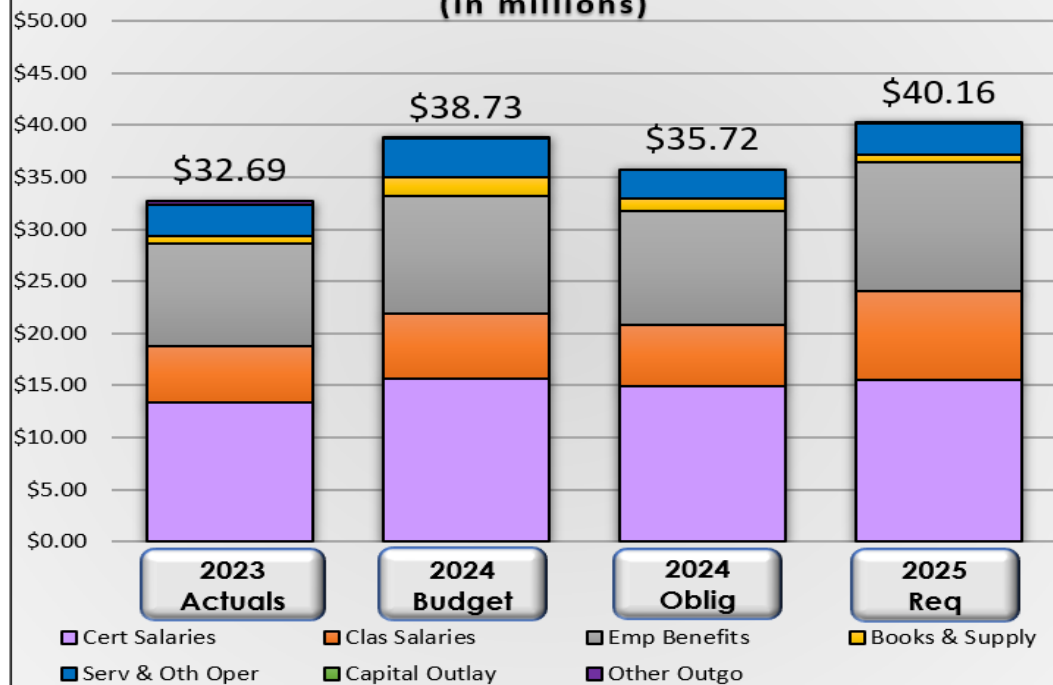




# Department of Prevention and Intervention – Part 1

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	20.80	17.60	3.20	11.00	-9.80
Classified	125.00	91.50	33.50	120.50	-4.50
Management	133.05	124.05	9.00	129.05	-4.00
<b>Total FTE</b>	<b>278.85</b>	<b>233.15</b>	<b>45.70</b>	<b>260.55</b>	<b>-18.30</b>

### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 8.0 FTE Climate and Culture Specialist – (\$1.2 million)
- Reduce 1.0 FTE Teacher on Special Assignment – (\$150,000)
- Reduce 3.0 FTE Counseling Resource Assistant – (\$210,000)
- Reduce 1.0 FTE Clinical Social Worker – (\$160,000)
- Reduce 1.5 FTE Prevention Intervention Specialist – (\$150,000)
- Add 1.0 FTE Secretary – \$90,000
- Reduce 1.0 FTE School Counselor – (\$165,000)
- Reduce 1.0 FTE and reduce duty days for 2.0 FTE Child Welfare & Attendance Specialist – (\$125,000)
- Reduce duty days Social Emotional Manager 1.0 (\$20,000)
- Reduce 0.80 FTE Teacher – (\$110,000)
- Shift 1.0 FTE Child Welfare from ESSER to ongoing to support eLearn
- Reduce supplemental and substitute salaries – (\$190,000)
- Reduce travel – (\$2,000)
- Reduce supplies – (\$215,000)
- Reduce services – (\$260,000)

**Net Adjustments (16.3 FTE) – (\$3.0 million) ongoing**



# Department of Prevention and Intervention – Part 2 One-Time Increase Student Engagement in the School and Community

## **2024/25 Budget Notes:**

- Continued Support of One-Time Funding
- Continue 3.0 FTE Restorative Practices Counselors – \$475,000
- Continue 1.0 FTE Manager III – \$188,000
- Continue 1.0 FTE Office Assistant III – \$85,000
- Continue 10.0 FTE Clinical Social Workers – \$1,600,000
  - 12.0 FTE allocated in 2023/24
- Continue 2.0 FTE Behavior Intervention Specialist – \$210,000
- Continue 1.0 FTE Behavior Support Advisor – \$175,000
- Continue 1.0 FTE Guidance Learning Advisor – \$165,000
- Continue 1.0 FTE Child Welfare & Attendance Specialist – \$85,000
- Continue contract for Registered Behavior Technicians – \$675,000
- Continue Care Solace contract – \$185,000
- Continue Professional Learning support – \$640,000

*Note: 2023/24 includes \$5.4 million in one-time funds*

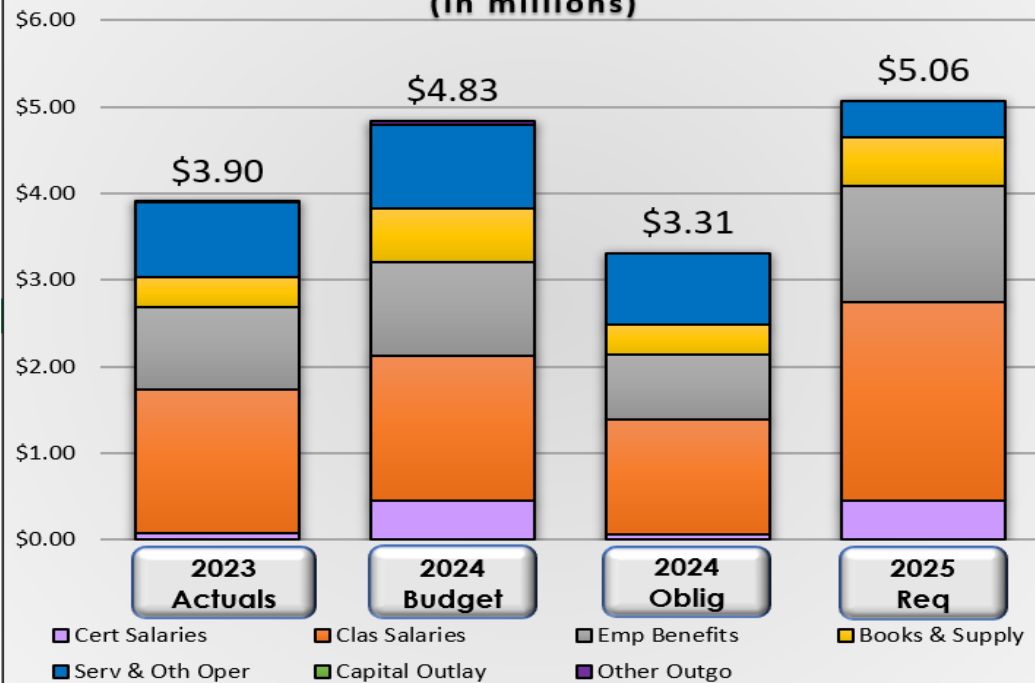
***Net Adjustments (2.0) FTE – \$4.5 million one-time***



# Diversity, Equity, & Inclusion

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	6.38	4.38	2.00	6.38	0.00
Management	12.00	9.00	3.00	14.00	2.00
<b>Total FTE</b>	<b>18.38</b>	<b>13.38</b>	<b>5.00</b>	<b>20.38</b>	<b>2.00</b>

### 2024/25 Budget Notes:

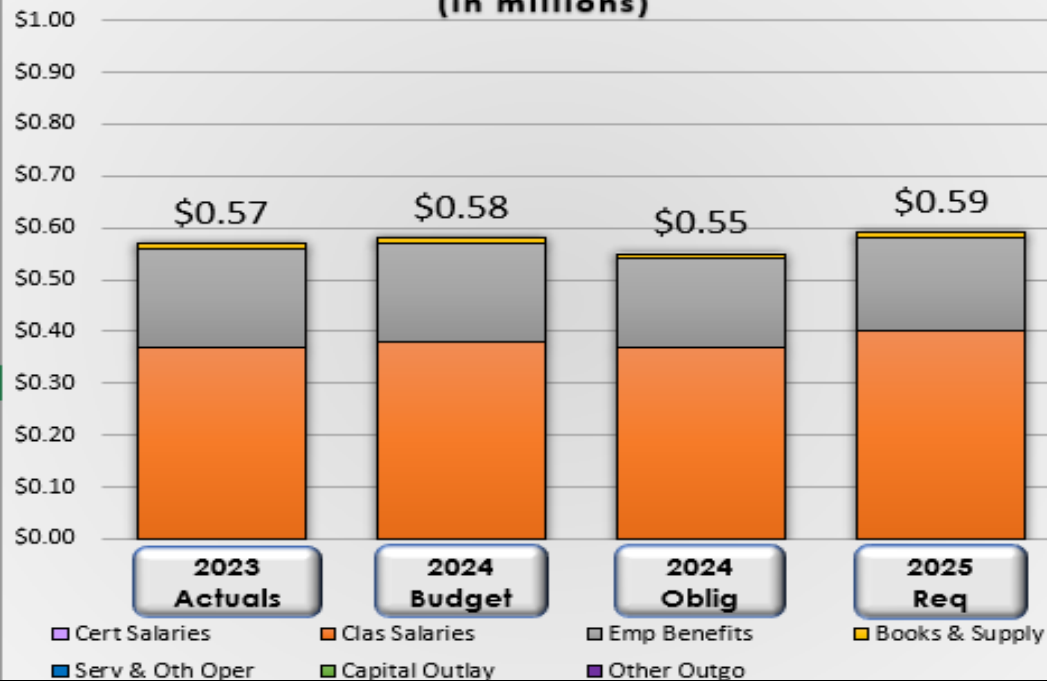
- Net increase includes: salary increase, statutory benefits, etc.
- Add 1.0 FTE Executive Officer (*offset by reduction in Data Psychometrics*)
- Add 1.0 FTE Manager III - \$150,000
- Reduce supplemental salaries– (\$107,000)
- Reduce services – (\$108,000)

**Net Adjustments 2.0 FTE – (\$ 65,000) ongoing**

# Operational Services

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 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>

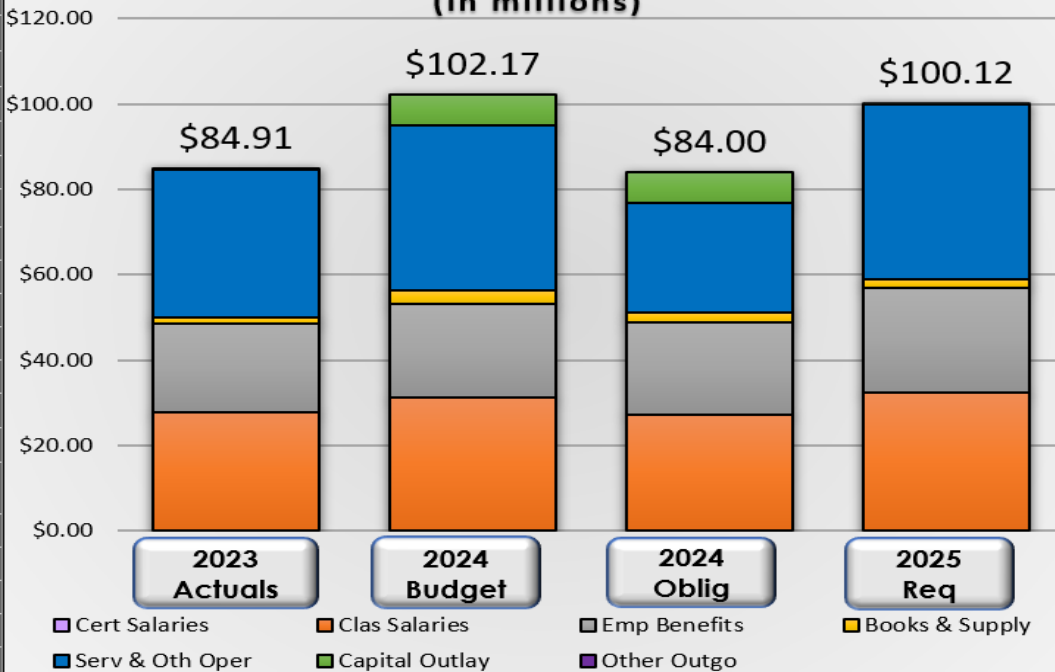
### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.

# Plant Operations (Custodial/Grounds)

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	573.65	508.44	65.21	573.65	0.00
Management	9.00	5.00	4.00	9.00	0.00
<b>Total FTE</b>	<b>582.65</b>	<b>513.44</b>	<b>69.21</b>	<b>582.65</b>	<b>0.00</b>

### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Increase Utilities (*Already Included in Multi-Year of \$1.5 million*)
- Increase waste and recycling – \$280,000
- Increase indoor air quality testing – \$110,000
- Increase to support air filters – \$200,000
- Increase to support rehabilitation of fields – \$180,000
- Increase for pest control services – \$50,000

### 2024/25 One-Time:

- Add support for computer equipment – \$150,000

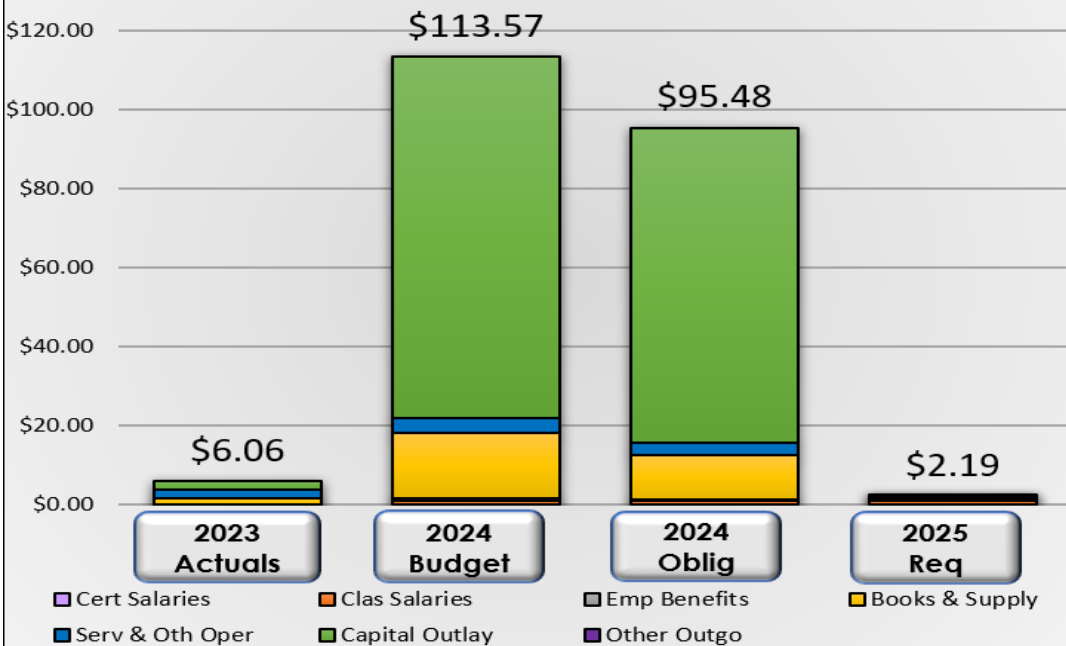
*Note: 2023/24 includes \$4.5 million in one-time funds*

**Net Adjustments – \$820,000 ongoing; \$150,000 one-time**

# Facilities Management & Planning

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	3.00	3.00	0.00	3.00	0.00
Management	5.32	4.72	0.60	5.32	0.00
<b>Total FTE</b>	<b>8.32</b>	<b>7.72</b>	<b>0.60</b>	<b>8.32</b>	<b>0.00</b>

### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce supplies – (\$4,000)

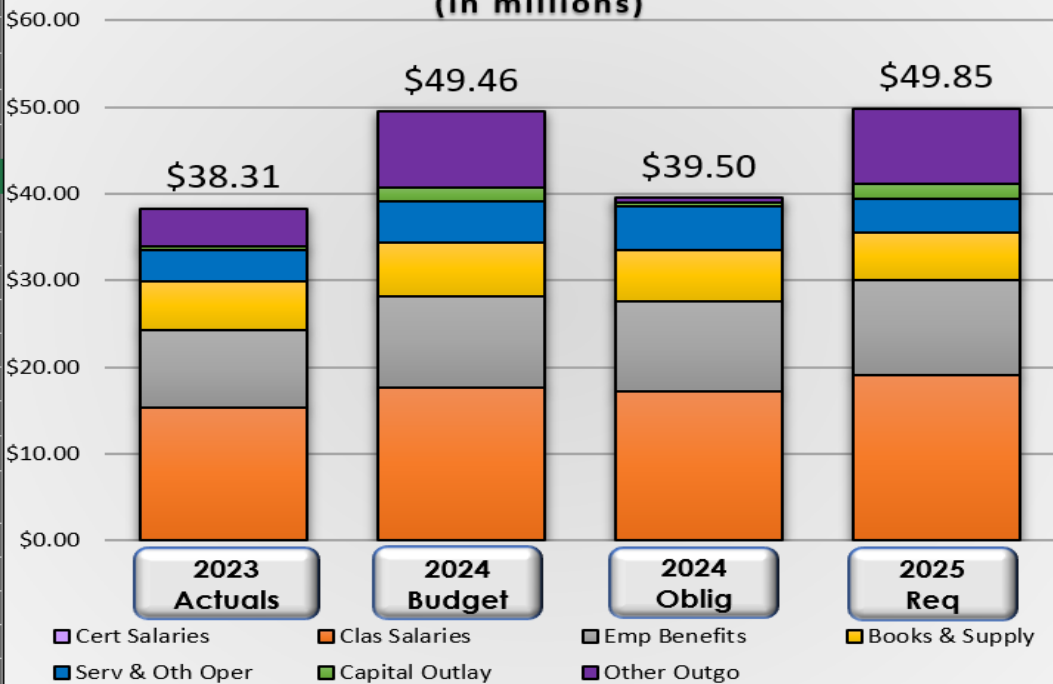
*Note: 2023/24 includes \$111 million in one-time funds to support HVAC and student support space projects*

**Net Adjustments – (\$4,000) ongoing**

# Plant Maintenance (Trades)

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	190.56	169.06	21.50	190.56	0.00
Management	10.50	7.50	3.00	10.50	0.00
<b>Total FTE</b>	<b>201.06</b>	<b>176.56</b>	<b>24.50</b>	<b>201.06</b>	<b>0.00</b>

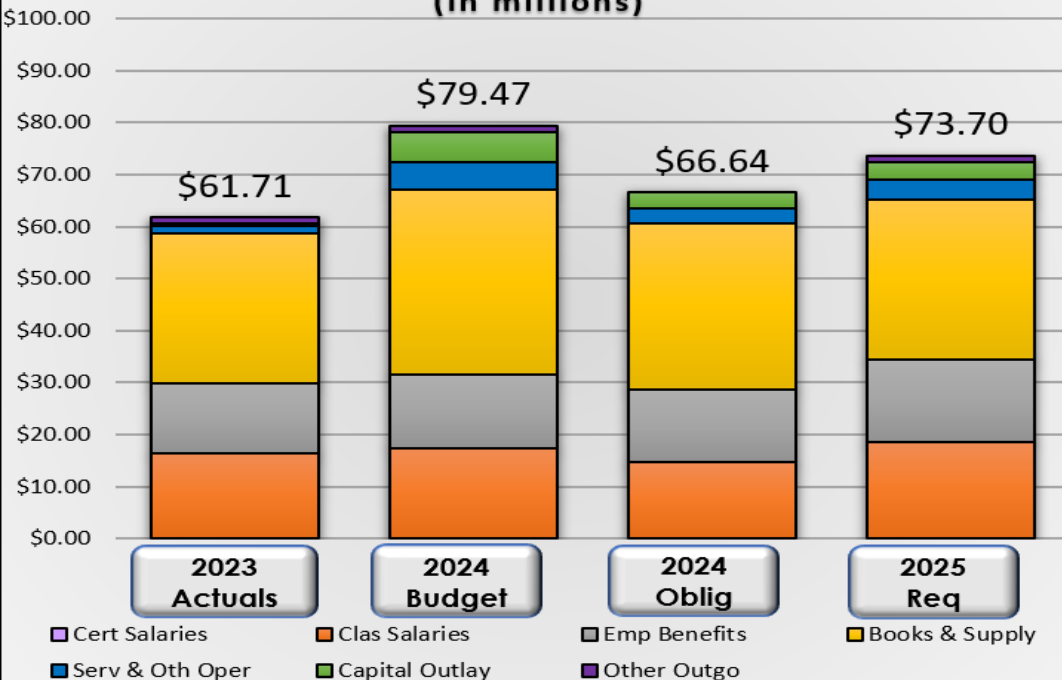
### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Required 3% contribution of the General Fund

# Nutrition Services

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	408.13	340.48	67.65	414.50	6.38
Management	16.50	13.50	3.00	16.50	0.00
<b>Total FTE</b>	<b>424.63</b>	<b>353.98</b>	<b>70.65</b>	<b>431.00</b>	<b>6.38</b>

### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Convert 0.38 FTE to 0.75 FTE Nutrition Services Assistant total 7.3 FTE – \$420,000
- Add 1.0 FTE Nutrition Services Manager – \$100,000
- Add 0.88 FTE Cook/Baker – \$65,000
- Reduce 1.8 FTE Nutrition Services Operator – (\$125,000)
- Reduce 1.0 FTE Office Assistant – (\$85,000)

*Note: 2023/24 includes \$8.0 million in one-time Kitchen Infrastructure Grants*

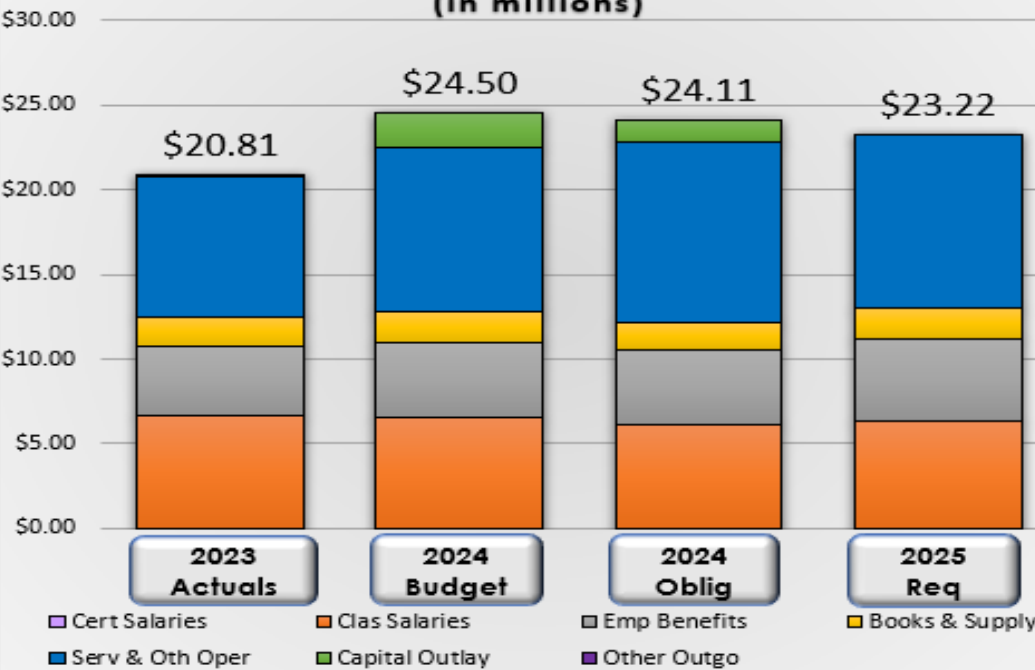
**Net Adjustments 6.4 FTE – \$375,000 ongoing**



# Transportation

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce First Student based on actual experience – (\$1.0 million)

**FTE SUMMARY**

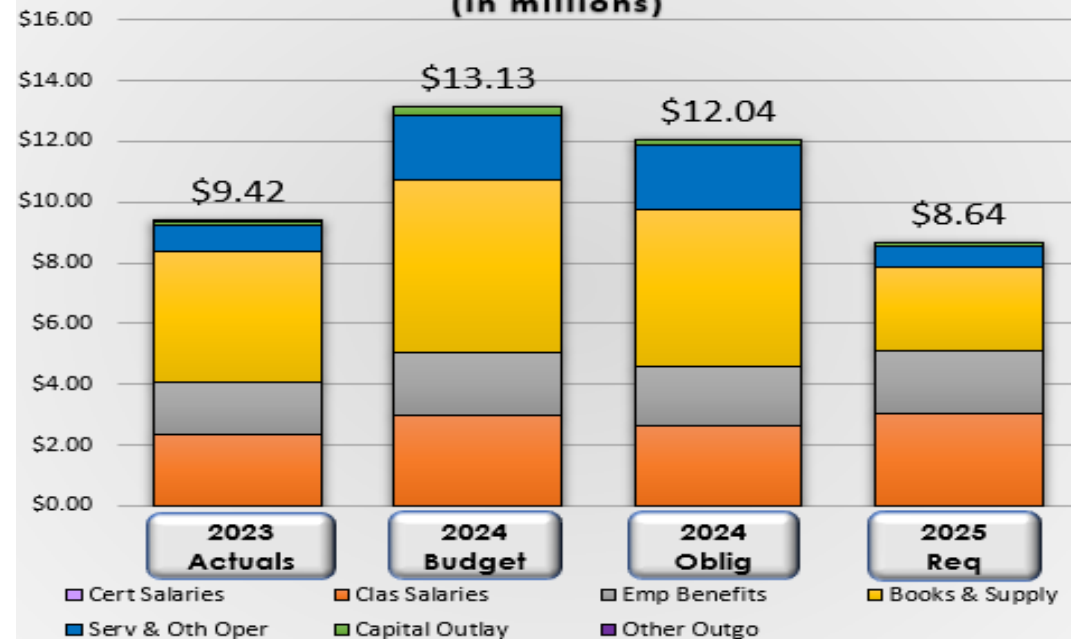
Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	112.00	98.00	14.00	112.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>115.00</b>	<b>101.00</b>	<b>14.00</b>	<b>115.00</b>	<b>0.00</b>

**Net Adjustments – (\$1.0 million) ongoing**

# Purchasing & Warehouse

## Increase Student Engagement in the School and Community

**Budget Summary**  
(in millions)



### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce baseline classroom based on actual experience – (\$250,000)
- Reduce copier Maintenance – (\$120,000)
- Reduce equipment – (\$20,000)

*Note: 2023/24 includes \$4.9 million in one-time funds*

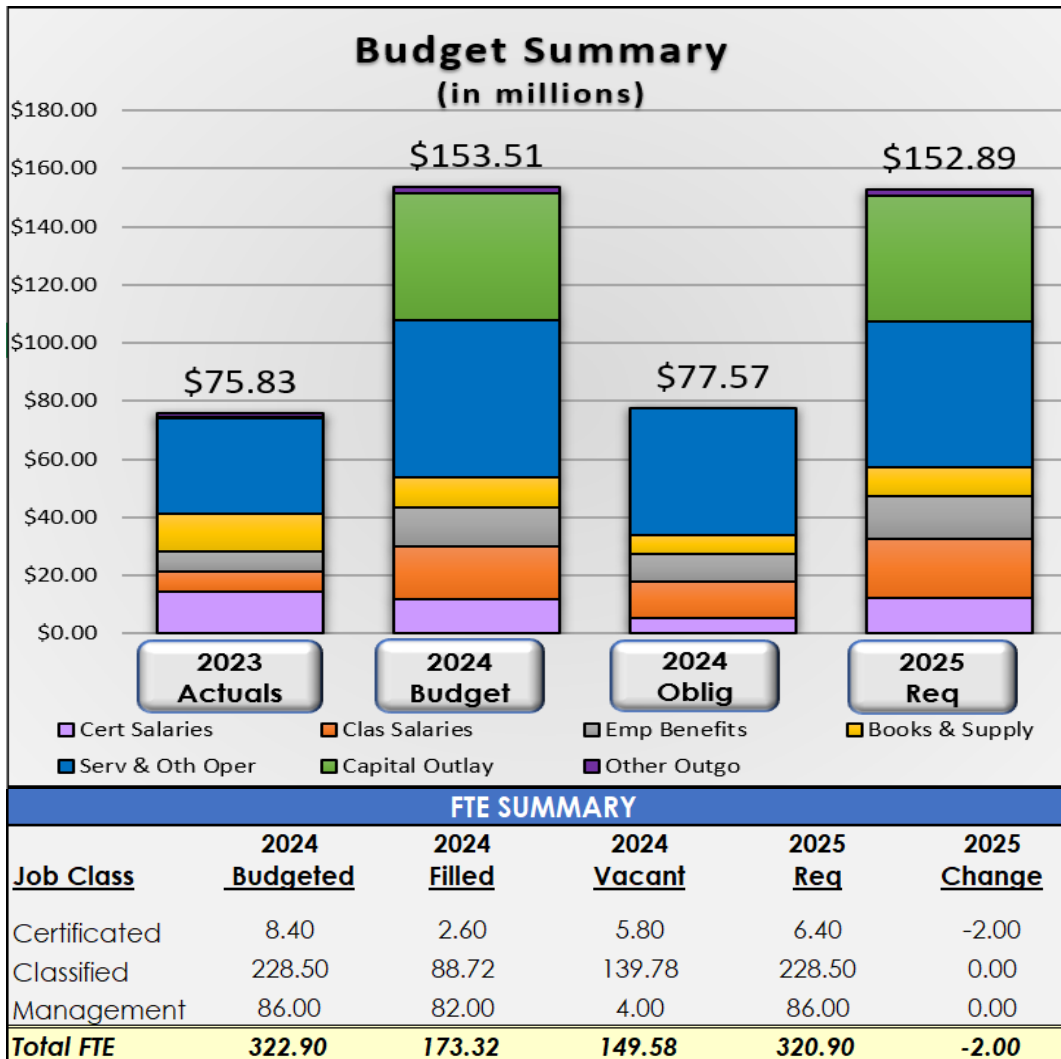
**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	42.00	42.00	0.00	42.00	0.00
Management	3.00	3.00	0.00	3.00	0.00
<b>Total FTE</b>	<b>45.00</b>	<b>45.00</b>	<b>0.00</b>	<b>45.00</b>	<b>0.00</b>

**Net Adjustments – (\$390,000) ongoing**

# Expanded Learning

## Expand Student Centered and Real-World Learning Experiences



### 2024/25 Budget Notes:

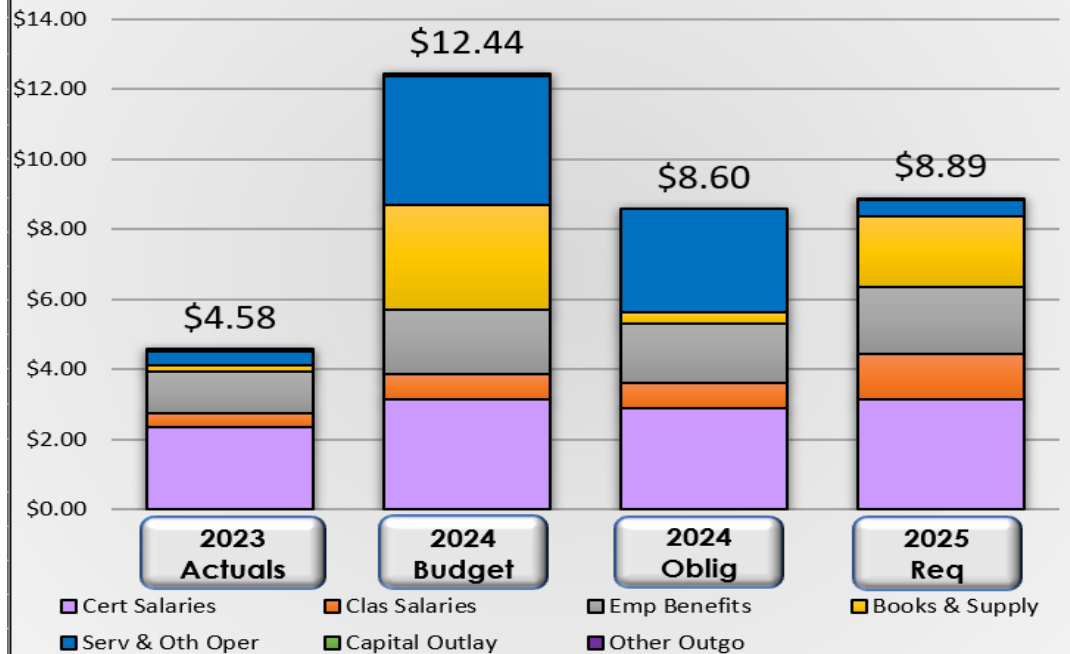
- Net increase includes: salary increase, statutory benefits, etc.
- Supported by Expanded Learning Opportunities Program (ELOP), After School Grant, 21<sup>st</sup> Century
- Reduce 2.0 FTE Teacher on Special Assignment – (\$320,000)
- Carryover of \$49.3 million to assist with Aviation facility
- Shift Summer School Support to ELOP (\$1.2 million)

**Net Adjustments (2.0) FTE – (\$1.5 million) ongoing**

# College & Career Readiness

## Expand Student Centered and Real-World Learning Experiences

**Budget Summary**  
(in millions)



### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 1.2 FTE Senior High Teacher extra periods – (\$195,000)
- Reduce travel – (\$40,000)
- Reduce supplies – (\$20,000)
- Reduce services – (\$465,000)

*Note: 2023/24 includes \$2.7 million in one-time fund*

**FTE SUMMARY**

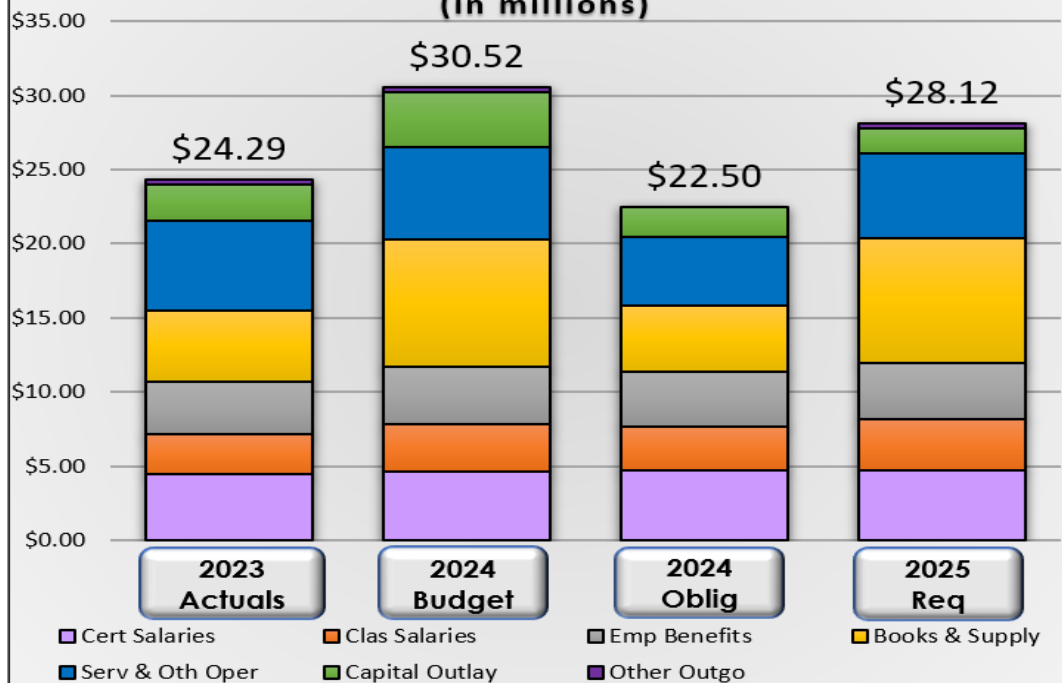
Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	4.40	4.00	0.40	3.20	-1.20
Classified	5.00	5.00	0.00	5.00	0.00
Management	28.00	24.00	4.00	28.00	0.00
<b>Total FTE</b>	<b>37.40</b>	<b>33.00</b>	<b>4.40</b>	<b>36.20</b>	<b>-1.20</b>

**Net Adjustments (1.2 FTE) – (\$720,000) ongoing**

# Career Technical Education

## Expand Student Centered and Real-World Learning Experiences

**Budget Summary**  
(in millions)



**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	37.60	35.80	1.80	35.60	-2.00
Classified	16.00	15.00	1.00	16.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>53.60</b>	<b>50.80</b>	<b>2.80</b>	<b>51.60</b>	<b>-2.00</b>

### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 2.0 FTE Teacher on Special Assignment – (\$320,000)
- Reduce supplemental Salaries – (\$90,000)
- Reduce travel – (\$420,000)
- Reduce supplies – (\$405,000)
- Reduce services – (\$70,000)

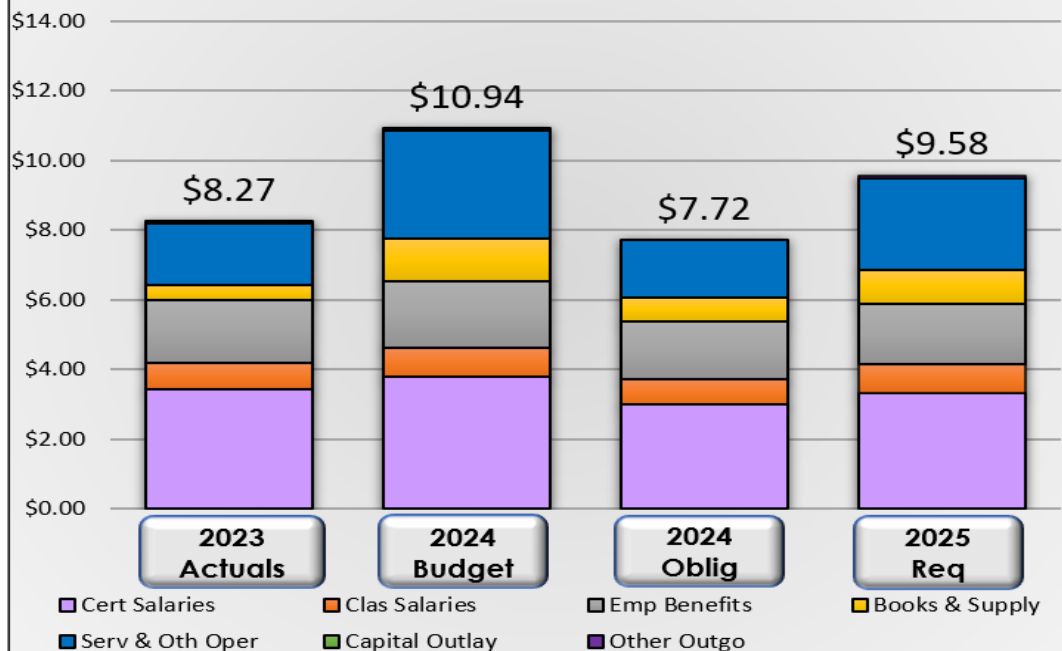
*Note: 2023/24 includes \$1.8 million in one-time fund*

**Net Adjustments (2.0 FTE) – (\$1.3) million ongoing**

# English Learner Services

## Expand Student Centered and Real-World Learning Experiences

**Budget Summary**  
(in millions)



### 2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 4.0 FTE Teachers on Special Assignment – (\$640,000)

*Note: 2023/24 includes \$720,000 in one-time funds*

**Net Adjustments (4.0 FTE) – (\$640,000) ongoing**

**FTE SUMMARY**

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	16.00	13.13	2.88	12.00	-4.00
Classified	13.50	12.06	1.44	13.50	0.00
Management	7.00	7.00	0.00	7.00	0.00
<b>Total FTE</b>	<b>36.50</b>	<b>32.19</b>	<b>4.31</b>	<b>32.50</b>	<b>-4.00</b>

# Increase Student Engagement in the School and Community

Department	One-Time	Ongoing	FTE
Student Engagement	--	(\$1.1)	--
Arts & Music Education	--	(\$0.2)	--
Early Learning <sup>(C)</sup>	--	(\$0.5)	(3.0)
Department of Prevention and Intervention	\$4.5	(\$3.0)	(18.3)
Diversity, Equity, & Inclusion <sup>(A)</sup>	--	(\$0.1)	2.0
Operational Services	--	--	--
Plant Operations (Custodial/Grounds) <sup>(B)</sup>	\$0.2	\$0.8	--
Facilities Management & Planning	--	--	--
Plant Maintenance (Trades)	--	--	--
Nutrition Services <sup>(C)</sup>	--	\$0.4	6.4
Transportation	--	(\$1.0)	--
Purchasing & Warehouse	--	(0.4)	--
<b>Total</b>	<b>\$4.7</b>	<b>(\$5.1)</b>	<b>(12.9)</b>

<sup>(A)</sup> Add 1.0 FTE Executive Officer (*offset by reductions in Data Psychometrics*)

<sup>(B)</sup> Increase utilities (*Already included in Multi-Year Projections of \$1.5 million*)

<sup>(C)</sup> Early Learning and Nutrition Services mainly covered by grant funds



## Expand Student Centered and Real-World Learning Experiences

Department	One-Time	Ongoing	FTE
Expanded Learning <sup>(D)</sup>	--	(\$1.5)	(2.0)
College & Career Readiness	--	(\$0.7)	(1.2)
Career Technical Education	--	(\$1.3)	(2.0)
English Learner Services	--	(\$0.6)	(4.0)
<b>Total</b>	--	<b>(\$4.1)</b>	<b>(9.2)</b>

<sup>(D)</sup> Expanded Learning mainly covered by grant funds

# Upcoming Budget Discussions

- ❑ Board Presentations – Budget
  - ❑ April 2024
- ❑ Governor's May Revise
  - ❑ May 2024
- ❑ Public Hearing & Adoption of LCAP & Budget
  - ❑ June 2024