



Fresno Unified
School District

Agenda Item B-28



2024/25

Strategic Budget Development Phase III

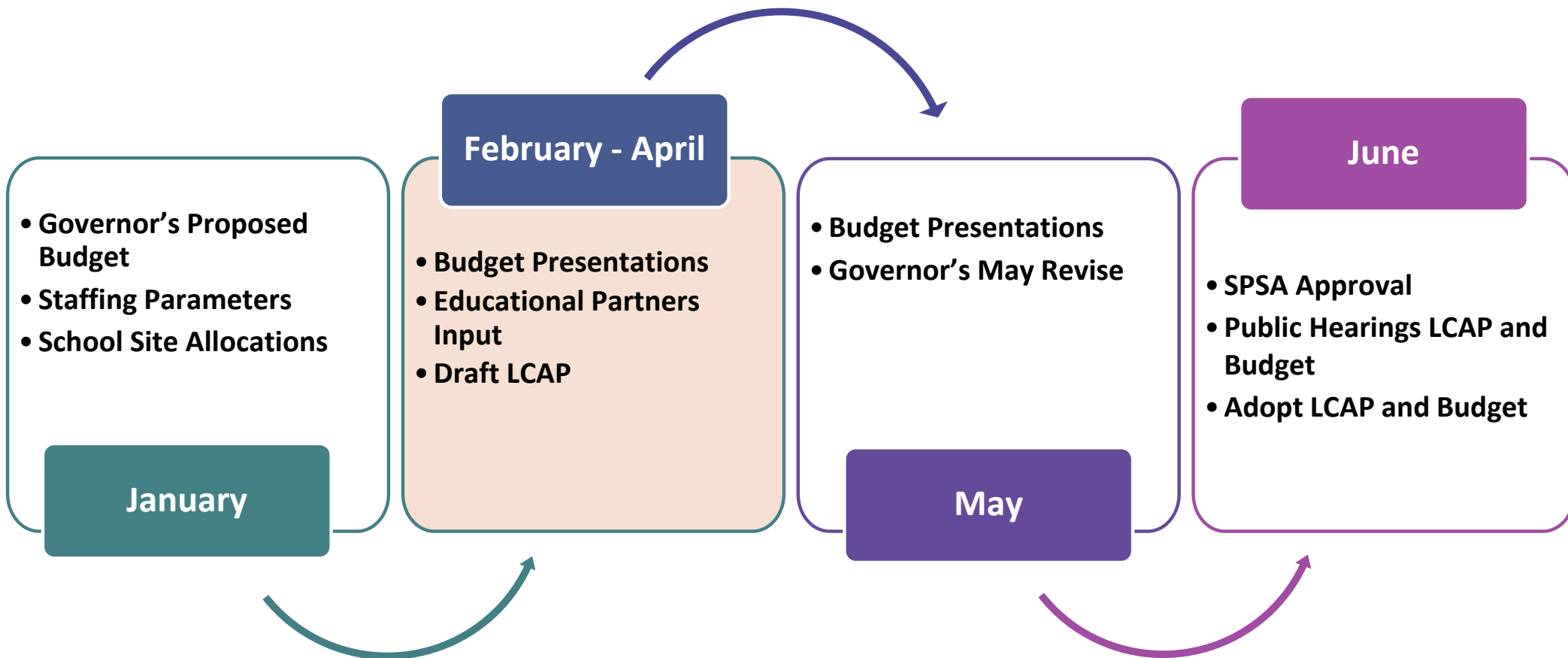
Board of Education

April 10, 2024

Outline

- Budget Development Timeline and Updates
 - State Economic Overview
- Budget Recommendation – Phase III
 - Increase inclusive opportunities for families to engage in their student's education**
 - Communications
 - Parent University
 - Translation Services
 - Increase recruitment and retention of staff reflecting the diversity of the community**
 - Board Office
 - Superintendent's Office
 - Deputy Superintendent's Office
 - Business and Financial Services
 - Fiscal Services
 - Payroll
 - State & Federal
 - Legal Services
 - Risk Management & Workers' Compensation
 - Health Benefits & Defined Benefits
- Upcoming Budget Discussions

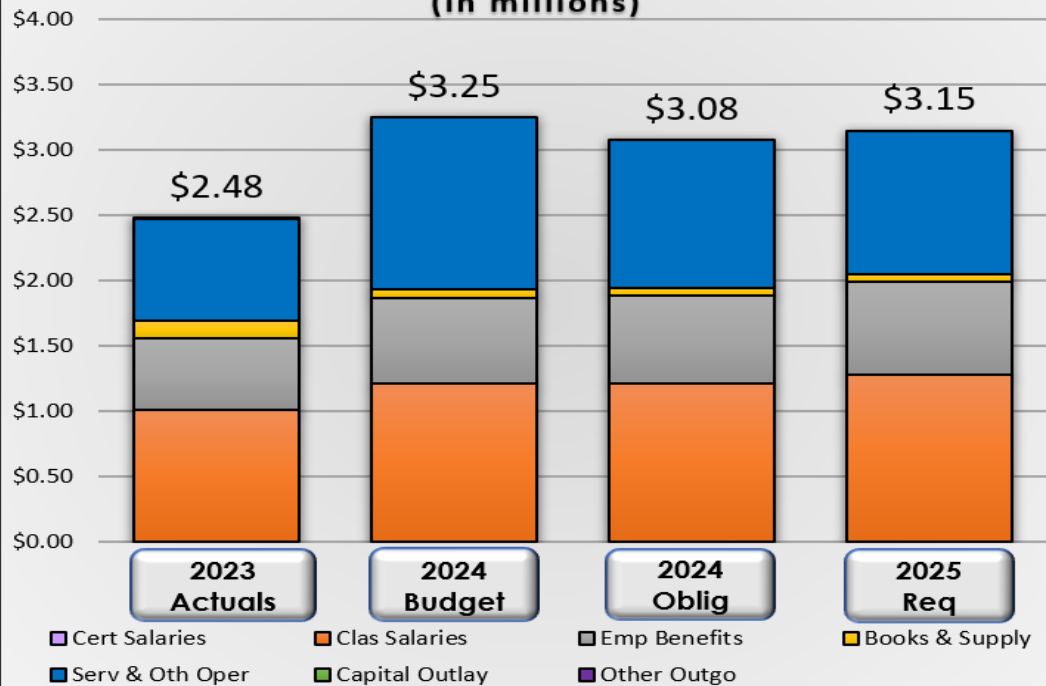
Financial Reporting Timelines



Communications

Increase Inclusive Opportunities for Families to Engage in their Student's Education

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	7.00	7.00	0.00	7.00	0.00
Management	4.00	4.00	0.00	4.00	0.00
Total FTE	11.00	11.00	0.00	11.00	0.00

2024/25 Budget Notes:

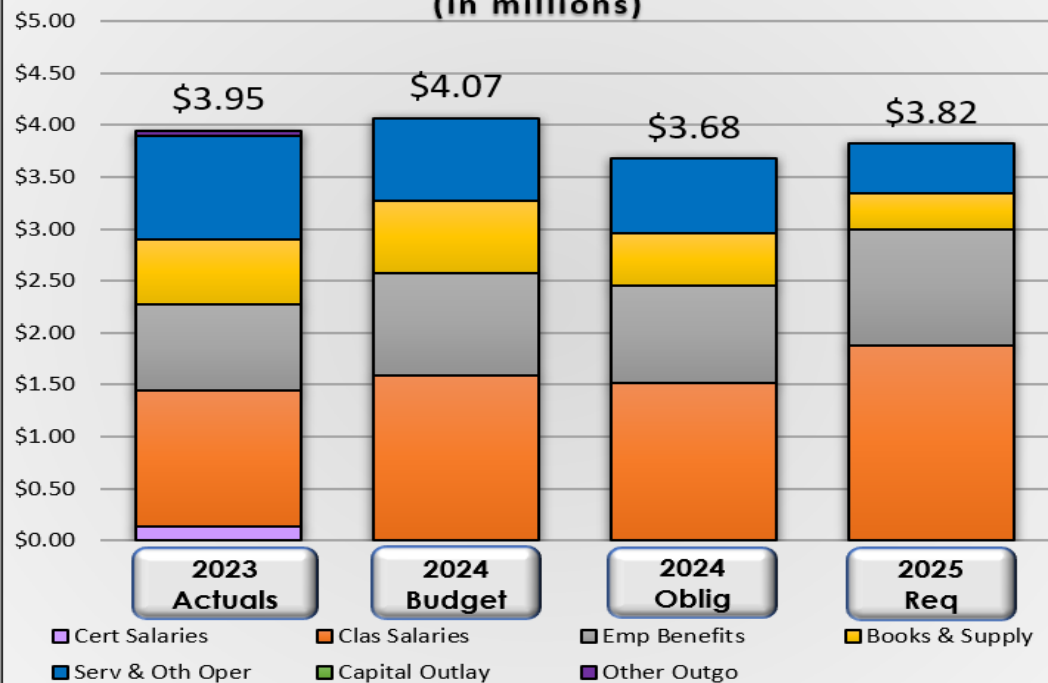
- Net increase includes: salary increase, statutory benefits, etc.
- Reduce event costs – (\$120,000)

Net Adjustments – (\$120,000) ongoing

Parent University

Increase Inclusive Opportunities for Families to Engage in their Student's Education

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	14.00	12.00	2.00	14.00	0.00
Management	5.00	4.00	1.00	5.00	0.00
Total FTE	19.00	16.00	3.00	19.00	0.00

2024/25 Budget Notes:

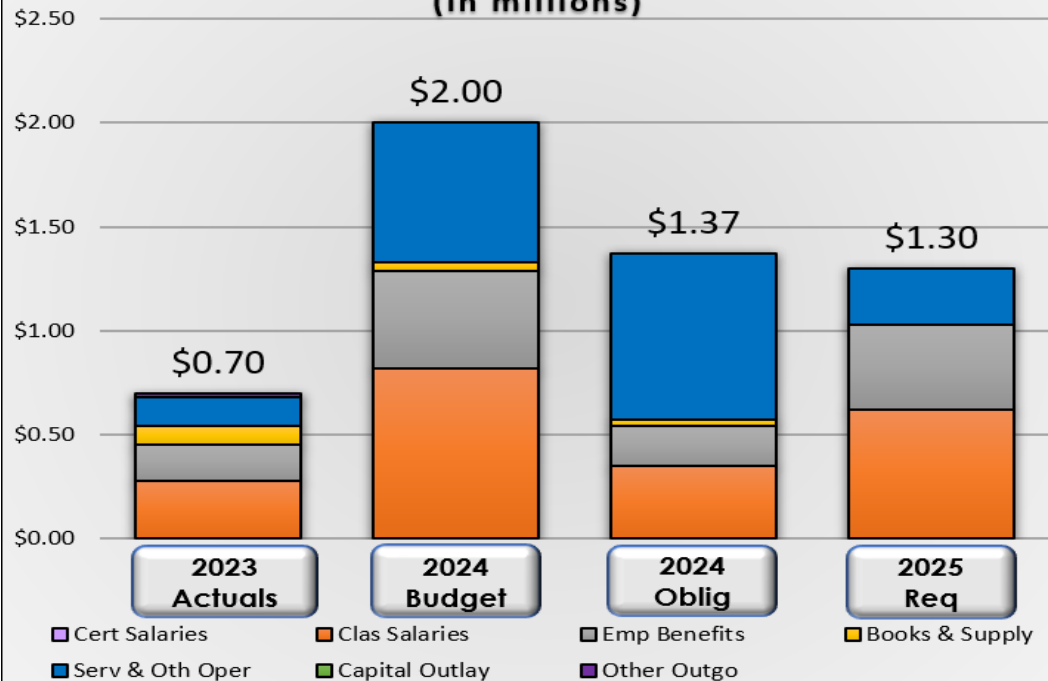
- Net increase includes: salary increase, statutory benefits, etc.
- Reduce contracts – (\$250,000)

Net Adjustments – (\$250,000) ongoing

Translation Services

Increase Inclusive Opportunities for Families to Engage in their Student's Education

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	7.00	2.00	5.00	7.00	0.00
Management	1.00	0.00	1.00	1.00	0.00
Total FTE	8.00	2.00	6.00	8.00	0.00

2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Shift 2.0 FTE Senior Bilingual Interpreter from ESSER Funds to ongoing – \$270,000
- Increase translating services – \$270,000

Note: 2023/24 includes \$1,000,000 in one-time funds

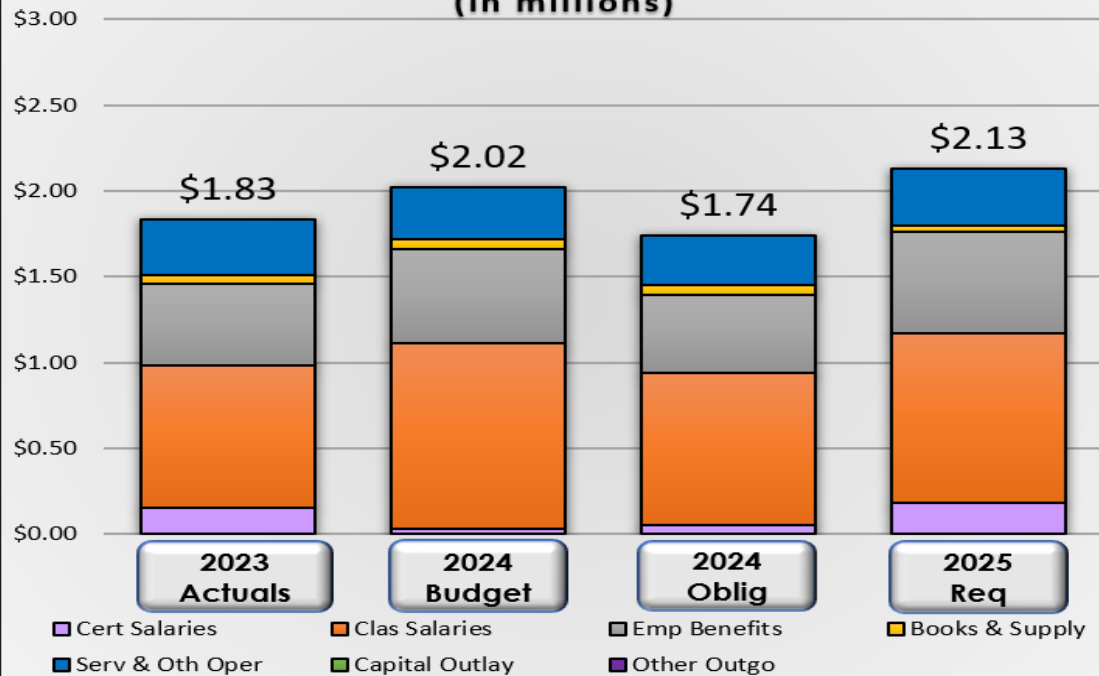
Net Adjustments – \$540,000 ongoing



Board Office

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	13.06	13.06	0.00	13.06	0.00
Management	3.00	2.00	1.00	3.00	0.00
Total FTE	16.06	15.06	1.00	16.06	0.00

2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce supplemental salaries – (\$8,000)
- Reduce supplies and services – (\$20,000)

One-Time:

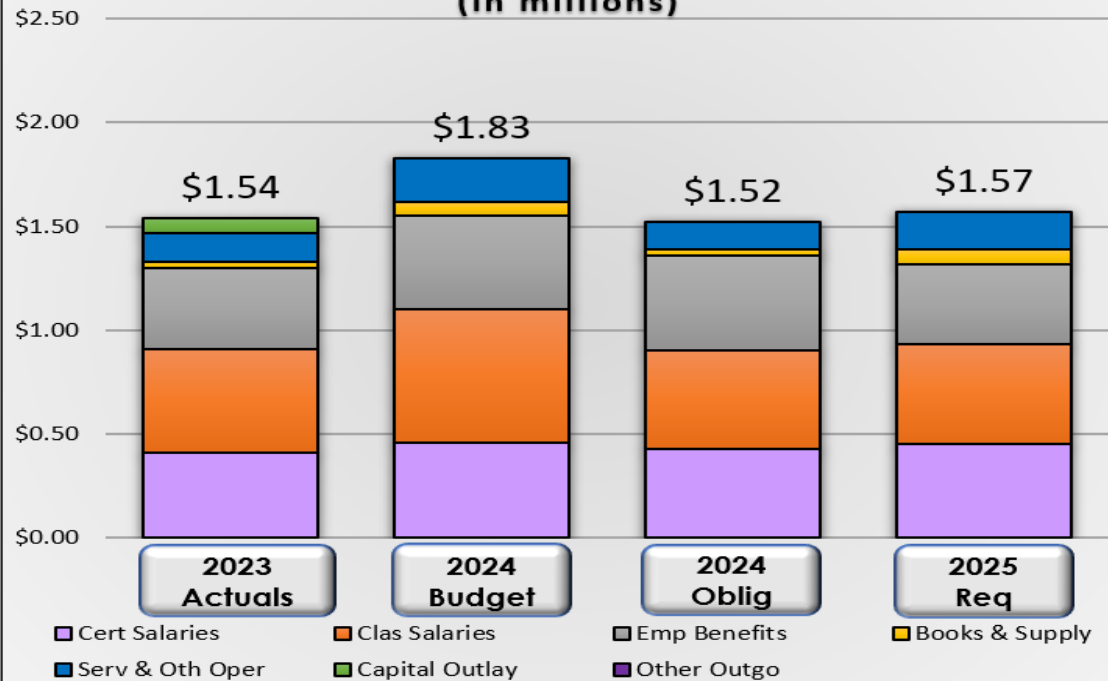
- 2024 Election Cost (Already included in Multi-Year Projections of \$35,000)

Net Adjustments – (\$28,000) ongoing

Superintendent's Office

Increase Recruitment and Retention of Staff Reflecting the Diversity of the Community

Budget Summary
(in millions)



2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 1.0 FTE Administrator, General – (\$240,000)
- Reduce Travel budget – (\$27,000)

FTE SUMMARY

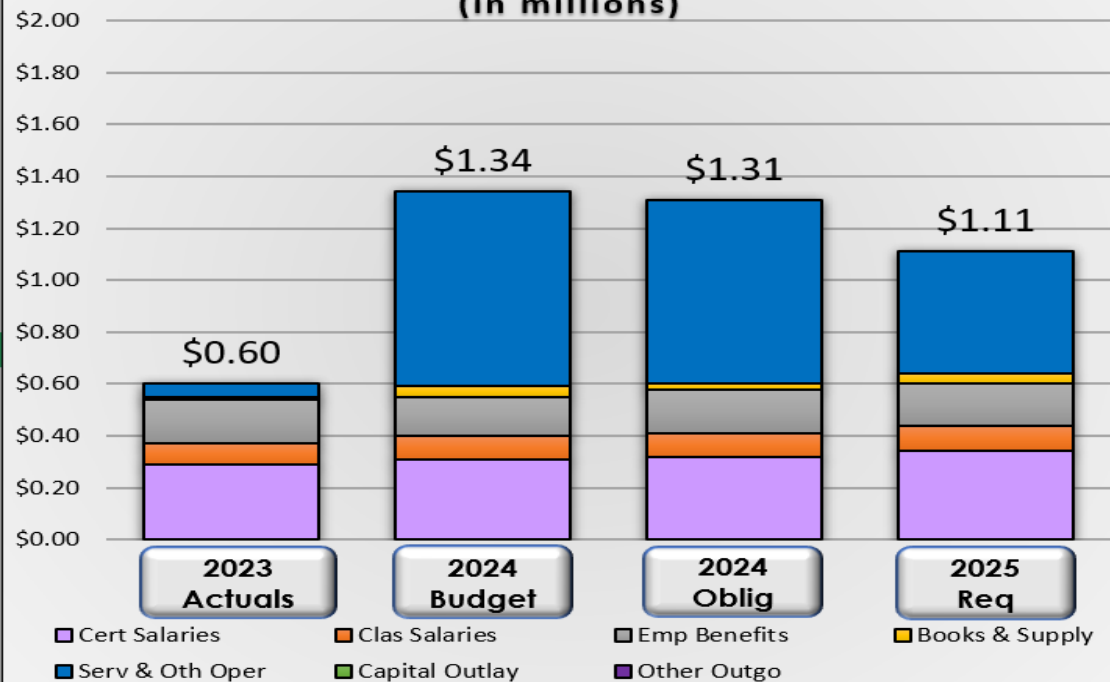
Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	4.00	3.00	1.00	3.00	-1.00
Total FTE	5.00	4.00	1.00	4.00	-1.00

Net Adjustments (1.0) FTE – (\$267,000) ongoing

Deputy Superintendent's Office

Increase Recruitment and Retention of Staff Reflecting the Diversity of the Community

Budget Summary
(in millions)



2024/25 Budget Notes:

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

Note: 2023/24 includes \$280,000 in one-time funds

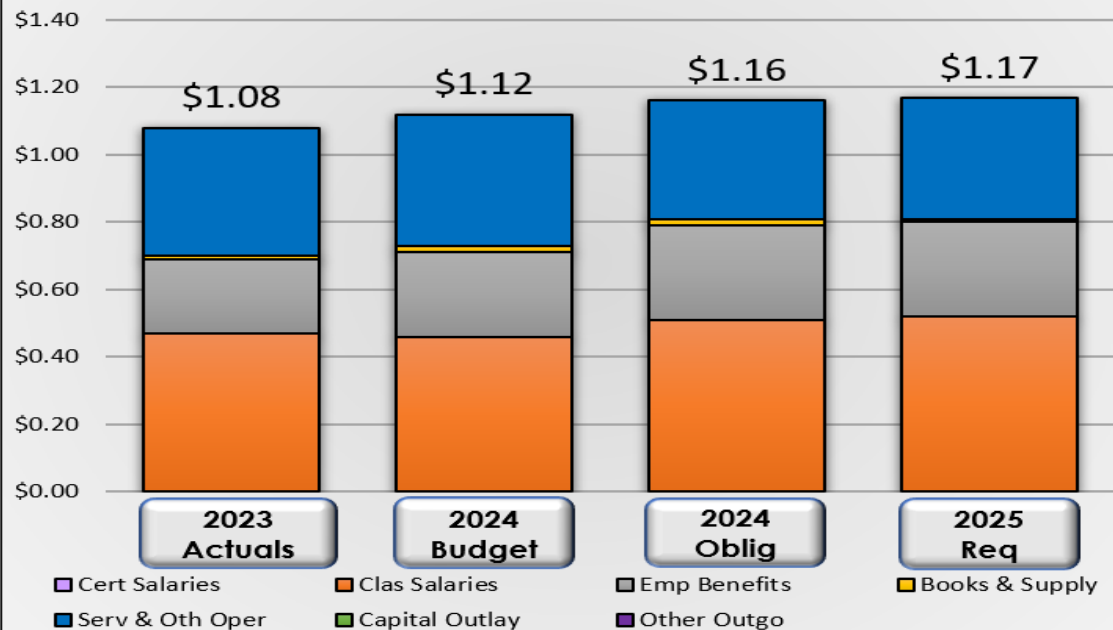
FTE SUMMARY

Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	1.00	1.00	0.00	1.00	0.00
Management	1.00	1.00	0.00	1.00	0.00
Total FTE	2.00	2.00	0.00	2.00	0.00

Business & Financial Services

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	2.00	2.00	0.00	2.00	0.00
Total FTE	3.00	3.00	0.00	3.00	0.00

2024/25 Budget Notes:

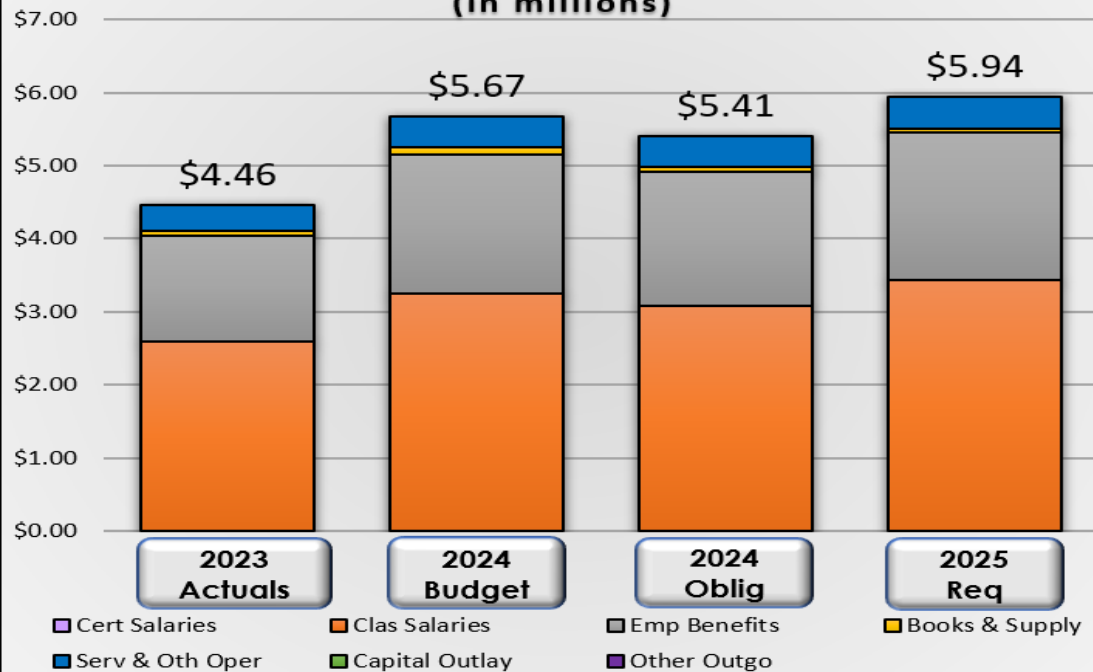
- Net increase includes: salary increase, statutory benefits, etc.
- Reduce contracts – (\$37,000)

Net Adjustments (\$37,000) ongoing

Fiscal Services

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	16.65	16.65	0.00	16.65	0.00
Management	17.00	14.00	3.00	17.00	0.00
Total FTE	33.65	30.65	3.00	33.65	0.00

2024/25 Budget Notes:

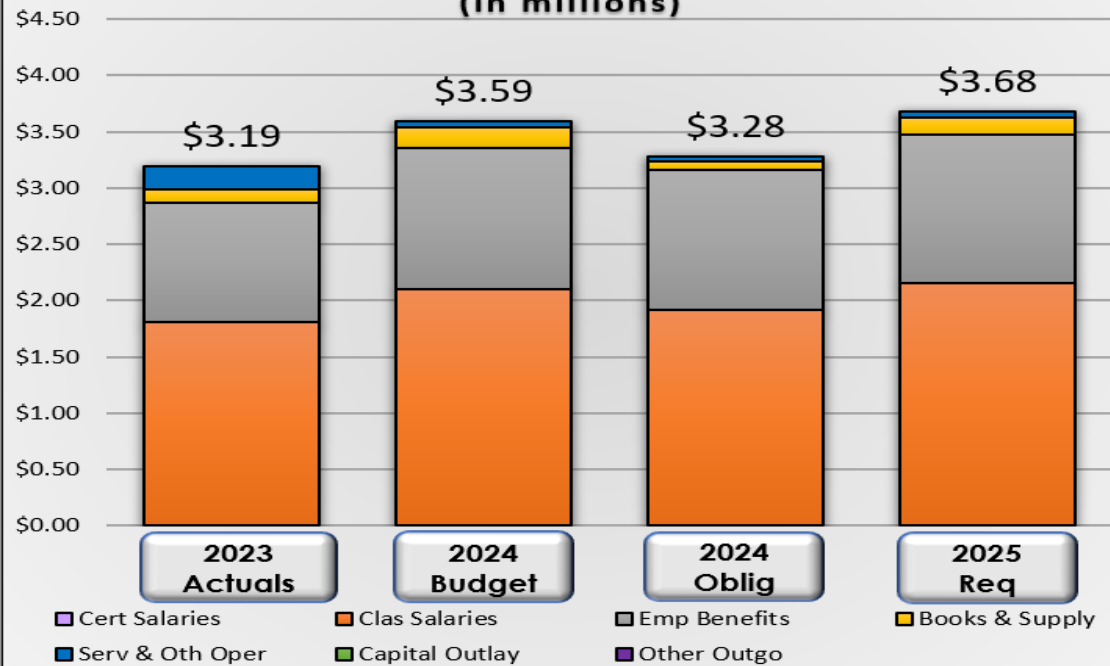
- Net increase includes: salary increase, statutory benefits, etc.
- Reduce supplies and services – (\$25,000)

Net Adjustments – (\$25,000) ongoing

Payroll

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	16.00	15.00	1.00	15.00	-1.00
Management	8.50	7.50	1.00	8.50	0.00
Total FTE	24.50	22.50	2.00	23.50	-1.00

2024/25 Budget Notes:

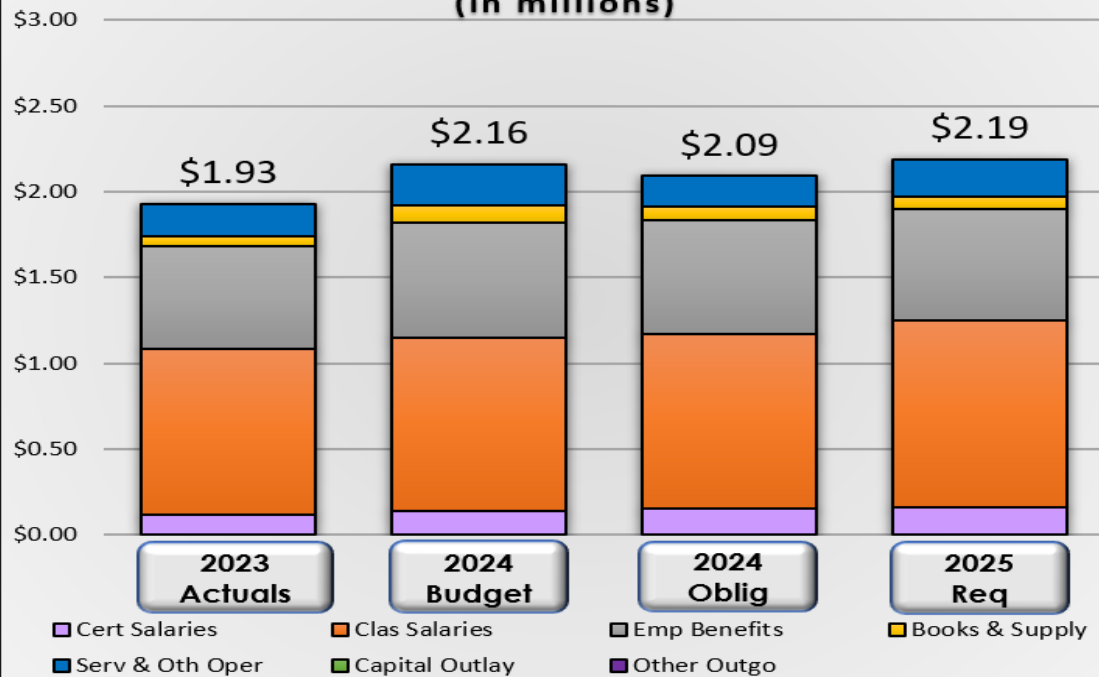
- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 1.0 FTE Analyst II – (\$175,000)
- Reduce 1.0 FTE Employee Service Center Specialist – (\$110,000)
- Add 1.0 FTE Administrative Analyst - \$210,000

Net Adjustments (1.0) FTE – (\$75,000) ongoing

State & Federal

Increase Recruitment and Retention of Staff Reflecting the Diversity of the Community

Budget Summary
(in millions)



2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Reduce 2.0 FTE Program Technician – (\$200,000)
- Add 1.0 FTE Budget Technician II - \$105,000
- Reduce supplemental salaries – (\$15,000)
- Reduce supplies and services – (\$25,000)
- Reduce travel – (\$15,000)

FTE SUMMARY

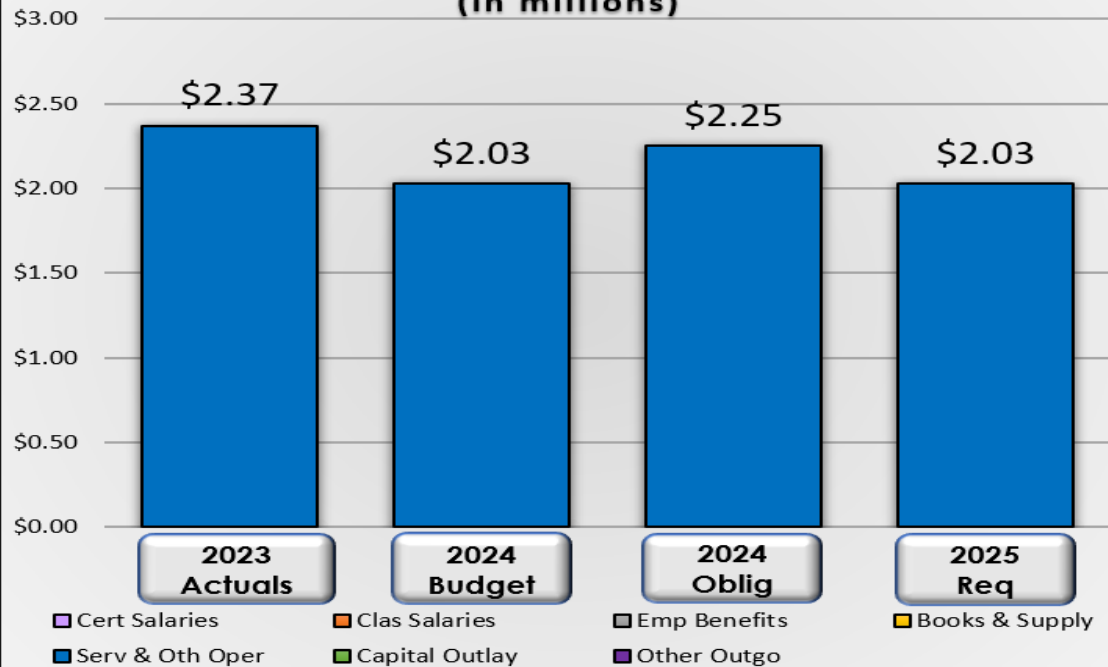
Job Class	2024 Budgeted	2024 Filled	2024 Vacant	2025 Req	2025 Change
Certificated	0.00	0.00	0.00	0.00	0.00
Classified	6.00	6.00	0.00	5.00	-1.00
Management	6.00	6.00	0.00	6.00	0.00
Total FTE	12.00	12.00	0.00	11.00	-1.00

Net Adjustments (1.0) FTE – (\$150,000) ongoing

Legal Services

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	0.00	0.00	0.00	0.00	0.00
Management	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00

2024/25 Budget Notes:

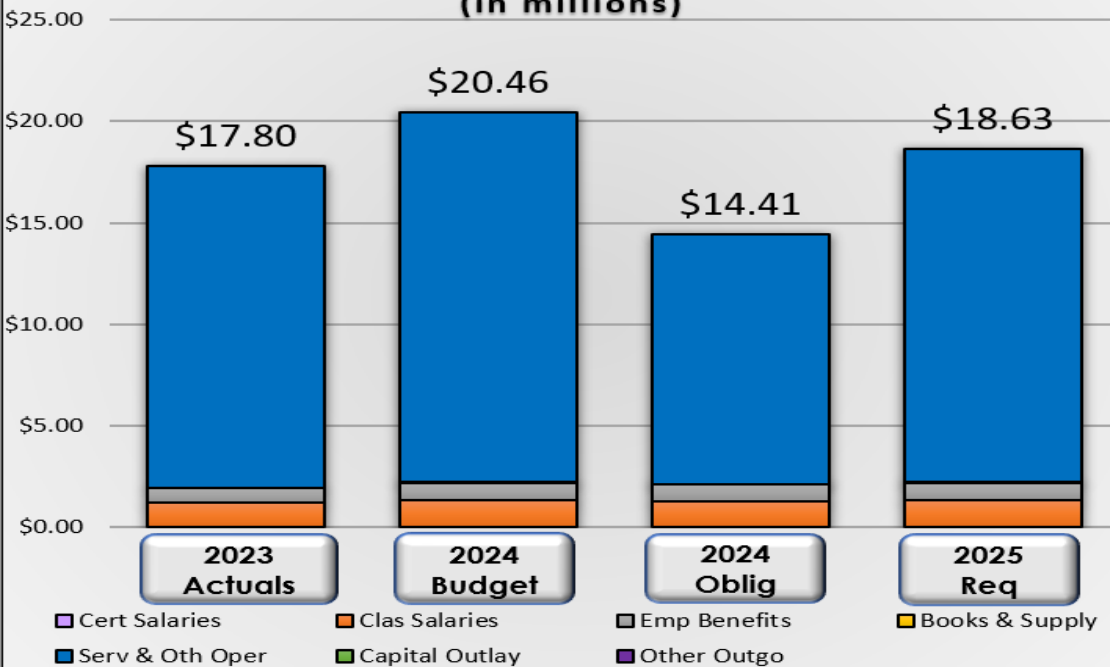
- Net increase includes: salary increase, statutory benefits, etc.



Risk Management & Workers' Compensation

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	10.40	8.40	2.00	13.40	3.00
Management	6.55	6.55	0.00	6.55	0.00
Total FTE	16.95	14.95	2.00	19.95	3.00

2024/25 Budget Notes:

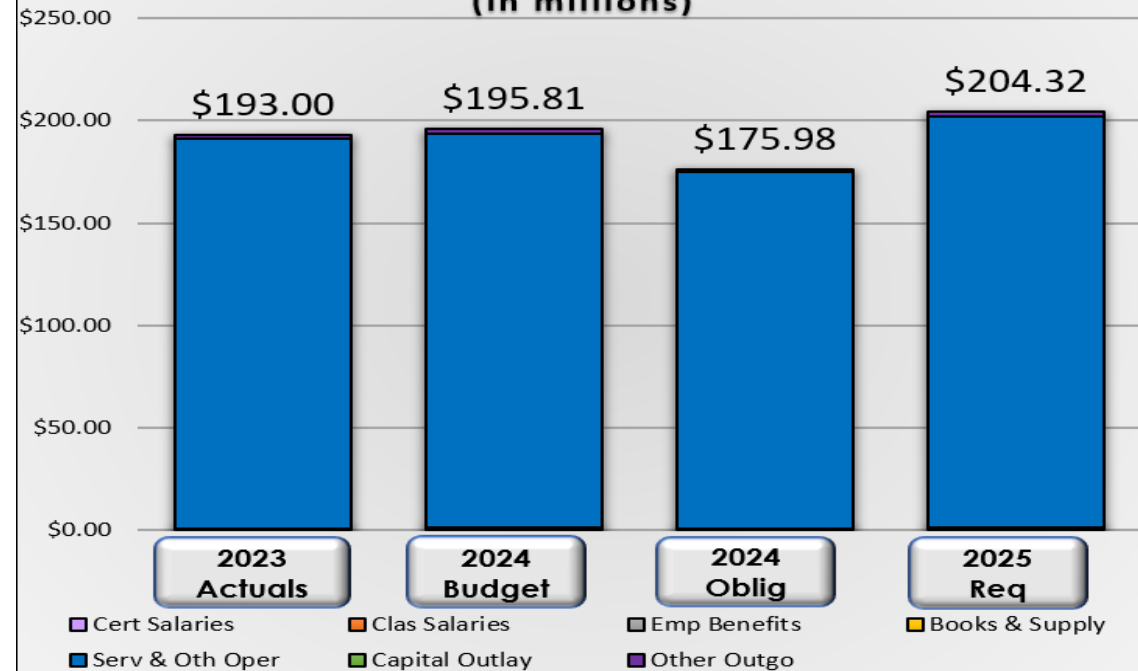
- Net increase includes: salary increase, statutory benefits, etc.
- Security guards 3.0 FTE offset by contract reduction
- Liability rate remained the same at 1.15%
- Workers Compensation rate from 1.30% to 0.85% due to savings in claims

Net Adjustments 3.0 FTE

Health Benefits & Defined Benefits

Increase Recruitment and Retention of Staff Reflecting the Diversity of the 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	4.60	3.60	1.00	4.60	0.00
Management	2.95	2.95	0.00	2.95	0.00
Total FTE	7.55	6.55	1.00	7.55	0.00

2024/25 Budget Notes:

- Net increase includes: salary increase, statutory benefits, etc.
- Employee Contribution \$22,000 per active employee
- Budget to be provided by the Joint Health Management Board (JHMB)
- Projected fund balance in 2025/26 – \$99.3 million
 - Consultant recommendation is \$33.1 million

Increase Inclusive Opportunities for Families to Engage in their Student's Education

Department	One-Time	Reduction/ Reassignment	Ongoing	FTE
Communications	--	(\$0.1)	--	--
Parent University	--	(\$0.3)	--	--
Translation Services	--	--	\$0.5	--
Total	--	(\$0.4)	\$0.5	--

Increase Recruitment and Retention of Staff Reflecting the Diversity of the Community

Department	One-Time	Reduction/ Reassignment	Ongoing	FTE
Board Office ^(A)	--	--	--	--
Superintendent's Office	--	(0.3)	--	(1.0)
Deputy Superintendent's Office	--	--	--	--
Business & Financial Services	--	--	--	--
Fiscal Services	--	--	--	--
Payroll	--	(0.1)	--	(1.0)
State & Federal	--	(0.2)	--	(1.0)
Legal Services	--	--	--	--
Risk Management & Workers' Compensation	--	--	--	3.0
Health Benefits & Defined Benefits	--	--	--	--
Total	--	(\$0.6)	--	--

^(A) Add election cost *(Already included in Multi-Year Projections of \$35,000)*

Upcoming Budget Discussions

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