

Budget Process: Key Information

	General Fund	LCAP	BSEP Measure E1	BSEP Measure A
Revenue Increase (COLA)	+\$3.3M	\$115K	+\$280K	-
Cost Increases (STRS, PERS, Step and Column) and budget reductions per MYP	(-\$2.8M)		(-\$510K)	-
Available New Revenue (Ongoing)	\$0.5M		-	-
One Time Revenue (COVID Relief, Extended Time Grant)	\$9M			
Fund Balance available for deficit spending (Measure E = 4 years)			\$3M Over 4 yrs	\$171K One time
LCAP Deficit		-\$793K		

High Level Priorities - Discussion

Difficult decisions about trade offs are always a part of the budget process
Not all priorities can be funded or acted on

As we work towards these decisions in the next five months,
are these the right priorities for our planning?

High-Level Priorities

- SUPPORT FOR STUDENTS

Our students have experienced an unprecedented change in their education

Learning time and access

Access to peers and social opportunities

Clubs and activities

Emotional stress and uncertainty

As a community, we must think carefully together to understand these impacts, and to offer our full support for their return to school and their lives.

High-Level Priorities

- **BLACK LIVES MATTER:** Ensure adequate funding for the Board's "Black Lives Matter" resolution, including professional development and student programming
- **SUPPORT FOR LATINX STUDENTS:** Develop culturally and linguistically affirming programs for Latinx students.
- **FAMILY ENGAGEMENT:** Improve BUSD's current engagement with the African American and Latinx communities by
 - Increasing capacity for identifying and managing community-based partnerships
 - Supporting all BUSD middle schools with a OFEE liaison
- **GENDER EQUITY:** Supplement BUSD's most recent investments in consent education and Title IX
- **BUSINESS ENTERPRISE SYSTEM:** Upgrade the district's current business and human resources software

High-Level Priorities

- **EARLY LITERACY:** Continue improvements to BUSD's early literacy screening, assessment system, instruction, intervention, and progress monitoring
- **TRANSGENDER STUDENTS:** Ensure full implementation of the Board's "Transgender and Gender Non-Conforming Students" policy
- **ETHNIC STUDIES:** Improve BUSD's current capacity to develop and implement ethnic studies, TK-12
- **LABOR PARTNERS:** Work with our labor partners to approve new contracts for the 2022-2024 school years
- **MATHEMATICS:** Strategies for improving math outcomes for all students
- **COMMUNICATIONS:** Improve the district's ability to reach all families

Discussion