



2021-2022 Budget Priorities:  
Options and Revenue Sources

Draft Date: March 22, 2021

# 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

## PANDEMIC SUPPORTS 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

# Budget Process: Key Information for the Board

	General Fund	LCAP	BSEP (HQI fund)
Revenue Increase (COLA)	+\$3.3M	-\$114,574	+\$280,000
Cost Increases (STRS, PERS, Step and Column) and budget reductions per MYP	-\$2.8M		
Available New Revenue (Ongoing)	\$ .5M		\$200,000
Available One Time Revenue (COVID Relief, Extended Time Grant)	\$16.7M		\$171,000 Measure A
LCAP Deficit (from declining enrollment and current one-time funding)		-\$863,861*	

*\*revised as of March 22, 2021*

# One Time COVID Relief Funding, Revenue

Anticipated CA In-Person Instruction Grant	\$3,056,000
Anticipated CA Homeless Youth Funding	\$221,000
Anticipated Expanded Learning Opportunity Grant	\$6,447,000
Unspent Federal COVID Relief Funds	\$800,000
Anticipated Federal COVID Relief Funds	\$6,700,000
	\$16,147,000

# High-Level Priorities

- PANDEMIC SUPPORTS FOR STUDENTS

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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.



# Pandemic Student Supports, Previous Commitments

Phase Cohort Support Staffing (Kids' Village, BACR, and Lawrence Hall of Science)	\$256,623
STEM Steps & Targeted Intervention (Culturally Relevant STEM Camp for 120 students)	\$146,100
Camp EDMO (Science Program for 278 students)	\$48,650
Sports for Learning, Reopening Support, 66 staff for two months	\$1,008,000
SPG, Additional Paraprofessional Support, 10 paraprofessionals	\$290,894
Maxim, Additional Paraprofessional Support,	\$80,692
Aya Health, Staff and Student Testing Staffing, 7 District Nurses	\$480,000
	\$2,310,959

# DRAFT: Pandemic Student Supports, Future Options

Item	Cost
School Grants (Supports for student learning and wellbeing)	\$1,000,000
BHS Math Coaching, Grade 9 and 10	\$40,000
Special Ed Case Managers, 5 FTEs (from BSEP)	\$550,000
K-8 PLCs focusing on data about students' ongoing needs	\$100,000
Data Integration and Improvement Science Specialist, BREA	\$120,000
Additional BHS Chemistry Sections to lower class size, 0.4 FTE	\$40,000
Reduce Class Size - MS Intervention	\$300,000
Aya health, staff and student testing, District Nurses	\$500,000

# Pandemic Student Supports, Future Options

Item	Cost
McKinney Vento/Foster Youth	\$300,000
Expansion of Mental Health Services (Partner with agencies that have a strong record of serving students and who have a cultural lens in serving African American and Latinx students)	\$300,000
Professional Development on Integrating ELD strategies into daily instruction	\$50,000
Professional Development for IAs & ITs on supporting students academic needs	\$50,000
Expanded learning and engagement opportunities (Budget to be developed through school and community engagement)	\$2,000,000
TSA for EL students (Implementation of the EL Master Plan, including professional development, instructional supports, tracking platform for all ELs)	\$100,000
Digital Platform Subscriptions (Remind, Zoom etc)	\$100,000
Materials and Technology Replacement	\$250,000

# High-Level Priority

**BLACK LIVES MATTER:** Ensure adequate funding for the Board's June, 2020 Black Lives Matter resolution, including professional development and student programming

Option	Revenue Source	Amount
Black Studies Department	BSEP	
.4 FTE for co-Teacher Leaders with a release period each	BSEP	\$40,000
Expanded Student Events	BSEP Measure A Carryover	\$30,000
African American Success Framework	LCAP/BSEP	\$60,000
Community Partnerships		
Young, Gifted, and Black		\$35,000
STEM Steps		\$60,000
Other Partnerships		\$40,000

# High-Level Priority

**SUPPORT FOR LATINX STUDENTS:** Develop culturally and linguistically affirming programs for Latinx students.

Option	Revenue Source	Amount
PUENTE Program at BHS and Longfellow	BSEP	\$40,000
OFEE Spanish Language Specialist	COVID	\$90,000
Implementation of the EL Master Plan (including professional development, instructional supports, tracking platform for all ELs)	COVID	\$100,000

# High-Level Priority

**EARLY LITERACY:** Continue improvements to BUSD's early literacy screening, assessment system, instruction, intervention, and progress monitoring

Option	Revenue Source	Amount
TSA, Early Literacy Development and Intervention and EL Master Plan		\$100,000
Expanded Assessment and Data Analysis Support, BREA		
Early Literacy Action Plan (including professional development, consultation with outside experts and outside program monitoring)		500,000

# High-Level Priority

**MATHEMATICS:** Strategies for improving math outcomes for all students

Option	Revenue Source	Amount
BHS Math Coach, Grades 9 and 10	BSEP	\$40,000

# High-Level Priority

**ETHNIC STUDIES:** Improve BUSD's current capacity to develop and implement ethnic students, TK-12

Option	Revenue Source	Amount
TSA, Ethnic Studies (Identify areas of the school day at all levels that can support Ethnic Studies learning; develop curriculum; establish partnerships)	BSEP, Professional Development	\$110,000
Program Development Budget <ul style="list-style-type: none"><li>• Materials</li><li>• Extended Time</li></ul>	BSEP	\$25,000
		\$135,000



# High-Level Priority

**GENDER EQUITY:** Supplement BUSD's most recent investments in consent education and Title IX

**TRANSGENDER STUDENTS:** Ensure full implementation of the Board's "Transgender and Gender Non-Conforming Students" policy

Option	Revenue Source	Amount
TSA for Gender and Transgender Equity (BUSD Office of Civil Rights)	BSEP, Professional Development	\$75,000
Consent Education, 21-22	BSEP COVID	\$20,000 \$30,000
Coaching Boys Into Men	General Fund	\$15,000

# High-Level Priority

**COMMUNICATIONS:** Improve the district's ability to reach all families

**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

Option	Revenue Source	Amount
OFEE Ed Hub @ 2020 Bonar	Measure G	
OFEE School Specialists, 8 FTE???????????		
OFEE Family Education Specialist, 1 FTE		
Spanish Language Outreach, 1 FTE		

# High-Level Priority

**BUSINESS ENTERPRISE SYSTEM:** Upgrade the district's current business and human resources software

Option	Revenue Source	Amount
Licensing and Technical Support	Direct bill/ UGF	516,000
Project Manager	ACOE	
Training Costs (Extended Time) 40 staff 40 weeks 2 hours/week	UGF	192,000
	TOTAL	\$708,000

## Central Office Reorganizations or Expansions

Communications, Community Relations, BSEP/BERRA

Office of Family Equity and Engagement (OFEE)

BREA

# BSEP/BERRA and Communications/Community Relations

Current	Proposed
Director of BSEP and Community Relations	<p><b>Mgr/Dir of Local Resources &amp; Community Partnerships</b></p> <ul style="list-style-type: none"> <li>- Includes both BSEP and BERRA</li> </ul>
BSEP Program Specialist	Local Funding Specialist (title only)
Public Information Officer	<p><b>Communications Manager</b></p> <ul style="list-style-type: none"> <li>- Comm Team/Strategic, oversees specialists</li> </ul>
Interpretation/Translation Specialist	Interpretation/Translation/Outreach Specialist
<p>BERRA TSA (.5)</p> <ul style="list-style-type: none"> <li>- Work will go to the Mgr/Dir of Local Resources</li> </ul>	<p>Communications Specialist (.5)</p> <ul style="list-style-type: none"> <li>- Newsletters, web, social media</li> </ul>
	<p><b>Community Relations Special Projects (one-time funds)</b></p> <ul style="list-style-type: none"> <li>- e.g. renaming, public health, MS assignment...</li> </ul>
	<p><i>+\$50-\$70,000, most covered by BSEP/BERRA</i></p>

# BREA

Current	Proposed
Coordinator 2.4 TSAs	Director 3 TSAs 1 FTE Data Integration and Improvement Science Specialist
ASSESSMENT <ul style="list-style-type: none"><li>- CAASPP</li><li>- STAR</li></ul>	ASSESSMENT <ul style="list-style-type: none"><li>- CAASPP</li><li>- ELPAC</li><li>- BUSD Universal Screener (dyslexia screening)</li><li>- Develop TK-8 Comprehensive Assessments</li><li>- RTI Program Evaluation<ul style="list-style-type: none"><li>- Tier 2 Assessment and Monitoring</li></ul></li><li>- Data-Based COVID Professional Learning Communities</li></ul>
PROGRAM EVALUATION <ul style="list-style-type: none"><li>- Conduct 1 internal program evaluation</li><li>- evaluation of an additional BSEP program using an external evaluator</li></ul>	PROGRAM EVALUATION <ul style="list-style-type: none"><li>- Design program evaluations for 2-4 BUSD programs per year (OFEE and RTI)</li></ul>
RESEARCH <ul style="list-style-type: none"><li>- Monitor existing research proposal</li></ul>	RESEARCH <ul style="list-style-type: none"><li>- Monitor existing research proposal</li><li>- Design Research Partner Process for 2021-22</li></ul>
	+\$240,000

# OFEE

Current	Proposed
Supervisor	Director
6 Family Engagement and Equity Specialists, School Based	14 Family Engagement and Equity Specialists, School-Based
	Family Education Coordinator, 1 FTE
	Spanish Language Specialist, 1 FTE
	Ed Hub
	+\$800,000