

# 2021-2022 General Fund Budget Priorities

Berkeley Unified School District  
June 9, 2021

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# Overview

This budget season is especially important and complicated, with multiple components that interact with each other: the new three year Local Control and Accountability Plan, and interrelated budgets for the General Fund, the Supplemental budget, BSEP, BERRA, and new one-time COVID funds.

BUSD has collected a large amount of feedback from the community and our Advisory Committees to inform our planning and decision making.

As of this date, we have accomplished many of our shared budgeting goals, and have several more priorities to weigh.

# Contents

## General Fund Budget Priorities

- a. Overview of Remaining GF Revenue
- b. Superintendent's and Staff's Ranking of Budget Priorities
- c. SBAC Ranking and Comparison to PAC and DELAC Feedback
- d. Discussion
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# Finishing This Year's General Fund Budget

For the General Fund, we must allocate the remaining discretionary General Fund revenue: \$750,000

The Superintendent is proposing four categories for this allocating this \$750,000:

	21-22	22-23
Existing Staffing and Mandatory Services	\$282,063	
Essential	\$10,000	\$120,000
Desirable	\$457,000	
21-22 TOTAL, GENERAL FUND	\$749,063	
Consider Funding Next Year		\$200,000

As background, we still have an unspent balance of COVID One Time Funds of \$2.5M

This can be used to fund plans that are still in development, such as

- Expanded Mental Health
- Tutoring
- Expanded Family Engagement

# Staff and Superintendent's Priorities

		General Fund		Other Funding		
New Investments	Notes	On Going	One-Time	On Going	One-Time	Superintendent and Staff Category
<b>Existing Staffing and Mandatory Services</b>	Filled positions no longer funded due to loss of funding or reduction in grants					
African American Success Manager	Reduction in LCAP Budget	\$153,000				Existing Staffing
BTA Administrator	Filled position previously paid for by LCAP .5 FTE	\$71,000				Existing Staffing
BTA Counselor	Filled position previously paid for by BSEP .5 FTE	\$58,063				Existing Staffing

# Staff and Superintendent's Priorities

		General Fund		Other Funding		
Existing Staffing and Mandatory Services	Notes	On Going	One-Time	On Going	One-Time	Superintendent and Staff Category
Existing positions funded on expiring grant - Low Performance block grant	0.2 FTE District Literacy Coach, Reading Recovery				\$25,000	Existing Staffing
Existing positions funded on expiring grant - Low	0.3 FTE District Literacy Lead TSA				\$30,000	Existing Staffing
Existing positions funded on expiring grant - Low Performance block grant	0.4 FTE District Math TSA				\$40,000	Existing Staffing

# Staff and Superintendent's Priorities

		General Fund		Other Funding		
		On Going	One-Time	On Going	One-Time	
<b>Existing Staffing and Mandatory Services</b>	Notes					Superintendent and Staff Category
Existing positions funded on expiring grant - Low Performance block grant	0.5 FTE District IT Coach				\$50,000	Existing Staffing
Existing positions funded on expiring grant - Low Performance block grant	0.2 FTE District RTI Coach				\$22,000	Existing Staffing
Longfellow Literacy Coach	Reduction in LCAP Budget				\$110,000	Existing Staffing
Literacy Action Plan, Consultant and Program Evaluation	Continued work on Dyslexia Related Services				\$250,000	Mandatory Services
		\$282,063	\$0	\$0	\$527,000	

# Staff and Superintendent's Priorities

						TARGET UGF Ongoing \$467,000 Covid \$280,000			
New Investments	Notes	General Fund		Other Funding		VOTING ON NEW INVESTMENTS			
Staff Recommendations		On Going	One-Time	On Going	One-Time	Superintendent and Staff Category	SBAC Category	DELAC	PAC
Bridge Program	Additional 1.0 FTE to be paid in out years In the multi-year projections (\$110,000) - Year 1 in ELO Covid funds	\$0				Essential	Essential	✓	✓
Communications Reorg	Communications Manager	\$10,000				Essential	Essential		
ESCAPE	One time and ongoing costs associated with the conversation from QSS to ESCAPE	\$100,000	\$160,000		\$276,000	Desirable	Essential		
Ongoing: OFEE Director Position	Creation of new Director position	\$167,000				Desirable	Fund Next Year	✓	✓



# Staff and Superintendent's Priorities

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New Investments	Notes	General Fund		Other Funding		VOTING ON NEW INVESTMENTS			
Staff Recommendations		On Going	One-Time	On Going	One-Time	Superintendent and Staff Category	SBAC Category	DELAC	PAC
Ongoing: OFEE Family Liaison	Addition of 1.0 OFEE liaison*	\$90,000				Desirable	Essential/Desirable	✓	✓
Ongoing: OFEE Family Liaison	Addition of 1.0 OFEE liaison	\$90,000				Desirable	Fund Next Year	✓	✓
One Time: Community Engagement Projects	Middle School Assignment, Washington School Renaming		\$70,000			Desirable	Desirable		
Revision of the EL Master Plan	Reduction in LCAP Budget				\$100,000	Desirable	Essential	✓	✓
Reusable Dishware	Supplies for a pilot program at two sites	10,000				Desirable	Desirable		

\*Split site/central office, Spanish speaking

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Staff Recommendations		On Going	One-Time	On Going	One-Time	Superintendent and Staff Category	SBAC Category	DELAC	PAC
Ongoing: Special Education Staffing	Additional ongoing staffing 1 FTE - after filling vacant funded positions	\$100,000				Consider Funding Next Year	Essential/Desirable		
New Position - Position Control - HR	Additional FTE	\$100,000				Consider Funding Next Year	Desirable		
Other Considerations:									
Funding changes									
	<b>NEW INVESTMENTS SUBTOTAL</b>	667,000	230,000	-	376,000	-			
	<b>TOTAL ALL</b>	949,063	230,000	-	903,000				

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# Board Discussion

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