

**Statement from Planning & Oversight Committee**  
**BUSD BOD 2/16/22 Meeting**  
**Terry Pastika, BHS**

Good Evening. I'm from the Planning & Oversight Committee and this is an overview of the various questions and comments raised in the last two meetings as we reviewed BSEP and BERRA Tax Measure expenditures. Together BSEP and BERRA make up about 30% of the BUSD budget. BSEP supports primarily lower class sizes and additional categories. BERRA supports teachers compensation and hard to fill position recruitment and retention.

Regarding BSEP and the approximate \$23M/ generated last year:

- There were several questions about the planned deficit spending that BSEP is doing, at a rate of about 30% or \$1M/ year, and if that spending rate continues, it appears that this measure will end with some surplus but not enough to support the current expenditures in the next measure, so what's the plan to address that and how will the impact of unknown labor negotiation costs be addressed.
- In reviewing the 4.2% COLA resolution that is on your consent calendar tonight - it was asked if the COLA increase was required or discretionary, how does increasing the COLA square against the deficit spending, and why is the COLA increase needed.
- And, regarding the largest bucket of spending in BSEP, the ~\$15M that goes to paying costs related to Class Size Reduction: *teacher and counselor salaries, benefits, and costs for physically having more classrooms*. Questions included:
  - How is declining enrollment being addressed in allocating teachers to classrooms
  - What's happening to excess physical classrooms
  - If class size goals as outlined in the BSEP measure can be attained with less BSEP dollars, where do the remained funds go
  - What is the avg teacher compensation now
  - What is included in direct and overhead costs

Staff noted the questions and informed the P&O that the 22-23 Teacher Template will be provided at the next meeting, which will address many of the questions.

Regarding BERRA and the approximate \$10M generated last year to address teacher compensation and recruitment and retention of hard to fill positions:

- In the long term, how is BERRA impacted by enrollment and COLA increases
- How do labor negotiations impact BERRA
- Prior to BERRA, BUSD said that teacher salaries were at the bottom of the pay scale for comparable districts- where are we now that we have BERRA?

Regarding recruitment/ retention expenditures: A worksheet was provided showing the number of certificated staff hired by ethnicity from 2015-2022. Questions were:

- More information was asked for re outcomes in year one of the measure
- How is 'retention' specifically being defined and addressed
- What are the teacher credential programs BUSD is partnering with to recruit teachers.
- Several comments were made regarding long standing issues related to Special ED. It was noted that the BERRA tax measure was communicated to the P&O and

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Berkeley voters that funding would support hard to fill positions – specifically naming Special Ed. The BERRA report highlighting work in the last year to fill positions only addressed ethnicity. It did not address special ed. Now, for the third year in a row, the P&O has asked for data related to Special Ed going back 3 years, such as vacancy and turnover by position, any change since the inception of BERRA, and what recruitment efforts have we made specifically for these roles.

The P&O recognizes that for many of the questions asked information was not immediately available and staff indicated information would be gathered and reported back at the next meeting. We are thankful for those efforts and look forward to the 2.0 conversation on the topics noted.

Thank you for this time to provide an overview. We look forward to our next meeting on Feb 22 @ 6:30 PM that is open to the public and we invite you to attend.