

P&O COMMENT TO BOD; 5/5/22

Good Evening. My name is Terry Pastika and I am representing our District's Planning and Oversight Committee (P&O). The P&O makes recommendations on expenditures in the BSEP and BERRA Tax Measure budgets. BSEP and BERRA together represent about \$43M in revenue generated each year, which equates to more than 30% of the BUSD budget. The P&O members represent every school in the District, and our members have anywhere between 1 to more than 10 years on the Committee, so we have a great mix of institutional knowledge and fresh perspectives.

Tonight the Director of Local Resources will present the Board with an overview of several **BSEP** budgets that have come before the P&O. Collectively, the BSEP budgets you are reviewing tonight account for more than \$12M/ \$33M in BSEP expenditures. They include budgets for professional development, research and evaluation, expanded course offerings, classroom support, libraries, music/VAPA, instructional technology, student achievement strategies and counseling.

The P&O is here tonight to recommend that the Board approve the budgets as presented by Director Fleming. The P&O is also here to ask the Board that as you review Director Fleming's presentation, you keep in mind three major themes have been consistently present and discussed at P&O monthly meetings throughout the year.

First, in response to concerns voiced by the P&O, each budget manager has revised their reporting document to the P&O to specifically include an evaluation and assessment of their program with an eye on equitable support of all students. Reporting, evaluating, and assessing elements of equity within each program area will be repeated every year within the BSEP budgeting process.

Second, with respect to BSEP budgets, we are deficit spending in most budget areas. In the coming 12 to 24 months, which are the last two years of the current BSEP tax measure, the Board will have to make difficult decisions regarding BSEP expenses to ensure that the measure finishes in a fiscally sound position.

Third, throughout the year the P&O has consistently requested the drafting of clear, quantitative and qualitative measurements for each BSEP budget area to help the P&O assess the impact BSEP spending is having on BUSD students. Having a clear understanding of outcomes is especially important in the event that BSEP budgets need to be reduced in the coming years. We understand that setting quantitative and qualitative measurements, and expectations, can be difficult, but the P&O believes we at BUSD can do better. As we tell our children, perseverance is the key to success - and we should hold ourselves to the same standard. We sincerely appreciate Director Fleming's work to improve evaluations of the efficacy of BSEP spending, and know she is committed to the same over the coming 12 months.

Lastly, we want to acknowledge and thank Director Fleming for her first year at BUSD, and for her dedication to our oversight work - she has been a wonderful partner taking up the reigns this year after Natasha Beery's great leadership over many years. We also acknowledge and thank Program Specialist Danielle Perez who has been an incredible resource and steady hand as the BSEP office has navigated this transition