

SBAC 5.10.22 Meeting Handout -- Summary

	General Fund 2022-23			General Fund 2023-24			Restricted Funds 2022-23		
	Ongoing	One -Time	Total	Ongoing	One -Time	Total	Ongoing	One -Time	Total
Reductions - budget balancing solutions	\$ (2,955,847)	\$ (187,361)	\$ (3,143,208)						
Budget Priorities	\$959,700	\$569,500	\$1,529,200	\$553,000		\$553,000	\$4,285,666	\$340,000	\$4,625,666
Total	\$ (1,996,147)	\$ 382,139	\$ (1,614,008)	\$553,000	0	\$553,000	\$4,285,666	\$340,000	\$4,625,666

Reductions

1 - Essential
2 - Desirable
3 - Least Desirable

General Fund Budget Balancing Solution	Explanation	Impact Services to Students	Amount	General Fund 2022-23		VOTING ON BUDGET BALANCING SOLUTIONS					changes from Road Map	
				On Going	OneTime	Superintendent and Staff Category	SBAC	Board	DELAC	PAC		
Adjust Special Education Service Delivery: Contracted Mental Health Assessments (ERMHS) - savings	Replace consultants with 3 psychologists	None	\$ (272,000)	\$ (272,000)								
Educator Effectiveness Grant (\$2.7M over 5 years @ 50%)	Use grant for GF expenditures to be identified	None	\$ (250,000)	\$ (250,000)								
Gardening and Cooking - Materials Budget	Reduce materials budget	None	\$ (50,000)	\$ (50,000)								
Readjust Class Size for Change in Enrollment tentative	Savings based on projected enrollment	None	\$ (348,809)	\$ (348,809)								
Revised enrollment projections 50 students grades 1-6 - increase projected vaccine availability for 5-11 year olds	Savings based on projected enrollment	None	\$ (350,000)	\$ (350,000)								
Business Services - reduce vacant position	Lead Accounts Payable Technicaln - never filled	None	\$ (73,800)	\$ (73,800)								
Business Services - reduce vacant position	District Service Assistant	None	\$ (60,738)	\$ (60,738)								
Transportation Department-	Transportation - Freeze two bus driver positions and Cut Two positions (used to increase FTE for bus drivers to 1.0)	None	\$ (187,361)		\$ (187,361)							
Teacher Induction Program - Ed Services	Use alternative funding	None	\$ (40,000)	\$ (40,000)								Removed from consideration
Reduction contribution to SPED re add funding 22-23	Additional state funding will be used to support the SPED program and reduce the contribution from the General Fund	None	\$ (994,000)	\$ (994,000)								
Eliminate Virtual Academy - 5 teaching positions	Five Non-SPED Positions will be eliminated	Instruction provided by Virtual Academy, will be provided by in classroom instruction or by Independent Study	\$ (500,000)	\$ (500,000)								
50% of Summer School from Tier III	Summer School will be funded by ELO- P Grant	None	\$ (56,500)	\$ (56,500)								
		TOTAL GENERAL FUND	\$ (3,143,208)	\$ (2,955,847)	\$ (187,361)							

Budget Balancing Solutions removed from consideration for 2022-23

General Fund Budget Balancing Solution- REMOVED FROM CONSIDERATION	Explanation	Impact Services to Students	Amount	SBAC feedback
Adjust Special Education Service Delivery: Contracted Adult Transition Services	Incomplete information and analysis - removed from consideration	Not applicable - reductions removed from consideration	\$ (300,000)	

Reductions

Adjust Special Education Service Delivery: Contracted Instructional Assistants	Incomplete information and analysis - removed from consideration	Not applicable - reductions removed from consideration	\$ (640,000)	Explore next year
Adjust U9 LEAP Class Size to Approximately 8:1	Incomplete information and analysis - removed from consideration	Not applicable - reductions removed from consideration	\$ (200,000)	
District Level Teachers on Special Assignments	Incomplete information and analysis - removed from consideration	Not applicable - reductions removed from consideration	\$ (451,228)	Explore next year
Eliminate Unfilled OFEE Supervisor Position	No longer considered - needed for staffing model for OFEE	Not applicable - reductions removed from consideration	\$ (147,506)	Site / Central - add to cut list pending review of OFEE structure
Reassess enrollment-based staffing allocations (eliminate administrative position)	This was a VP position that is no longer under consideration	Not applicable - reductions removed from consideration	\$ (149,280)	
		TOTAL REMOVED FROM CONSIDERATION	\$ (1,888,014)	

1. put back on the cut list and evaluate next year

2. Freeze next year

3 Hire supervisor who will make staffing decisions

UBA - management at the site level

Program decisions to be made

Additions

1 - Essential
2 - Desirable
3 - Least Desirable

General Fund Investments	Justification	General Fund 2022-23		General Fund 2023-24		VOTING ON NEW INVESTMENTS				
		On Going	OneTime	On-Going	One Time	Superintendent and Staff Category	SBAC Category	Board	DELAC	PAC
(New) Payroll Compliance Support 1.0 FTE	Improved Efficiencies or Statutory Increases	\$90,000				1				
(New) Workers Compensation Rate	Improved Efficiencies or Statutory Increases	\$320,000		\$333,000		1				
Literacy Action Plan (dyslexia settlement) - Consultant and monitor one time	Early Literacy Supports		\$350,000			1				
CBA Expenses	Recruitment and retention	TBD		TBD		1				
November Board Member Training	Improved Efficiencies or Statutory Increases	\$7,500	\$7,500			2				
Bridge Program - 1.0 FTE certificated - LCAP	Struggling Learners	\$30,000				2				
Black Studies (Department Budget)	Affinity-Based Programs	\$30,000				2				
Informed K-12	Improved Efficiencies or Statutory Increases	\$50,000				2				
Expanded Title IX Support (Megan Farrell)	Improved Efficiencies or Statutory Increases		\$50,000			2				
Eco Literacy - Ed Services	Eco-Literacy Curriculum	\$112,200				2				
(New) Safety Coordinator	Improved Efficiencies or Statutory Increases	\$150,000				2				
(New) BHS VP, Climate and Wellness	Social Emotional Support	\$150,000				2				
(New) Masters in Governance Board	Improved Efficiencies or Statutory Increases		\$12,000			3				
Board Conference Budget (CSBA, CLSBA, CAAASA) (Brent)	Improved Efficiencies or Statutory Increases	\$20,000				3				
LCAP Consultant/Support	Family Supports		\$50,000			3				
(New) Classification Study	Improved Efficiencies or Statutory Increases		\$100,000	\$100,000		3				
(New) Increase in Employee Meal Reimbursement (breakfast: \$15 lunch: \$18 dinner: \$30)	Improved Efficiencies or Statutory Increases			\$20,000		3				
(New) Business/Human Resources Integration (Position Control) - task currently in Fiscal	Improved Efficiencies or Statutory Increases			\$100,000		3				
Total General Fund		\$959,700	\$569,500	\$553,000	\$0					

Investments Using Other Funds

1 - Essential 2 - Desirable 3 - Least Desirable

Other Funding Source Investment	Justification	Other Funding 2022-23		Source		VOTING ON NEW INVESTMENTS				
		On Going	OneTime	On-Going	One Time	Superintendent and Staff Category	SBAC Category	Board	DELAC	PAC

changes from Road Map

Additions

Maintain and expand mental health supports - Covid carryover	Social Emotional Support	\$500,000		COVID carryover		1				
RT Fisher, Principals Learning Circles	Family Support		\$20,000		Schools Fund	1				
Restorative Restart Grants to Schools	Support for Struggling Learners		\$100,000		Restorative Restrart Grant	1				
1.0 District Mckinney Vento Counselor (\$115,000, ELO Homeless funds)	Struggling Learners	\$115,000		LCAP		1				
(New) Mental Health Coordinator - new position with new grant funding	Social Emotional Support	\$150,000		New COB Mental Health Grant		1				
3) TK-5 & BTA Behavioral Health Services (\$156,000: \$13,000/per school, ELO)	Social Emotional Support	\$156,000		Ongoing BHS Mental Health Grant		1				
Expand mental health supports COB grant - New Grant	Social Emotional Support	\$380,000		New COB Mental Health Grant		1				
(New) Increase FTE BHS Special Ed IAs	Struggling Learners			Cost Neutral - reduce costs on timesheets for extra time		1				
Bridge Program - 1.0 FTE certificated - LCAP?	Struggling Learners	\$80,000		A to G Grant		2				
Latino Family Literacy	Family Support	\$15,000		Title 1 PI		2				
Staff OT/Materials for Affinity-Based Programs	Affinity-Based Programs	\$20,000		A-G		2				
EL Master Plan - CABE & P2I	English Learner Supports	\$20,000		Title 3		2				
0.2 FTE District RTI Coach (other .6 in BSEP)	Early Literacy	\$22,000		LCAP		2				
0.3 FTE District Literacy Lead TSA	Early Literacy	\$33,000		LCAP		2				
Destination College Advisor position (Brent, added 03.31)	Support for Struggling Learners	\$36,000		ELO-P		2				
Coaching for New Principal	Recruitment and Retention	\$40,000		EEF Grant		2				
PIQE	Family Support	\$40,000		Title 1		2				
0.4 FTE District Math TSA (Other .6 in BSEP)	Struggling Learners	\$44,000		LCAP (new)		2				
EL Master Plan Implementation Costs	English Learner Supports	\$50,000		Educator Effectiveness		2				
Young, Gifted, and Black	Affinity-Based Programs	\$55,000		ELO-P		2				
Summer School - former Tier III funding source	Struggling Learner Supports	\$56,500		ELO- Existing		2				
(New) Puente Staffing (22-23)	Affinity-Based Programs	\$66,386		A-G		2				
(New) ACOE Teacher Residency Program	Recruitment and Retention	\$69,000		BERRA 5% Recruitment & Retention carryover		2				
Longfellow Literacy Coach - formerly LCAP 1.0 FTE	Struggling Learners	\$110,000		LCAP		2				
2) 1.0 K-8 TSA for School-Based Services (\$110,000, ELO)	Social Emotional Support	\$110,000		Educator Effectiveness		2				
College Bound	Affinity-Based Programs	\$125,000		A-G		2				
(New) CCEIS Coordinator position in Ed Services	Support for Struggling Learners	\$127,000		CCEIS		2				
Contact Tracer	Covid	\$150,000		Fund 20 or Covid funding		2				
Lead Test Coordinator	Covid	\$150,000		Fund 20 or Covid funding		2				

one time

private

funding COB

10 administrators

Additions

RT Fisher - Implementaion of AA Success Framework & AA Parent Advisory Committee	Affinity-Based Programs	\$150,000		ELO-P		2				
RT Fisher, STEM STEPS	Affinity-Based Programs	\$150,000		ELO-P		2				
Longfellow 7 Period Day, Year 2/2 (added by Brent, 04.01.22)	Struggling Learner Supports		\$220,000	LCAP carryover		2				
PPE Cost	Covid	\$250,000		Fund 20 or Covid funding		2				
General Fund Offsets (see Tab 5, General Fund Reductions)	Affinity-Based Programs	\$250,000		Educator Effectiveness		2				
2023 Summer Programming	Support for Struggling Learners	\$600,000		ELO-P		2				
Add a Home based class for SPED Pre-K and K including transportation	Struggling Learners			Use existing FTE at Rosa Parks		2				
NEW: Additional 0.4 Communications Specialist		\$43,780		BSEP/BERRA Oversight/Comms		2				
0.2 FTE District Literacy Coach Reading Recovery	Early Literacy	\$22,000		LCAP		3				
(New Ask) Vote 16 Costs - from ROV, Runback (DINS operator)	Improved Efficiencies or Statutory Increases	\$100,000		Fund 20		3				
	TOTAL	\$4,285,666	\$340,000							

What would it mean to bring this in house

Change in funding source - was ELOP

New Priority using BSEP/BERRA Funds