

Date: September 13, 2022
To: Planning and Oversight Committee
From: Samantha Tobia-Espinosa, Assistant Superintendent of Human Resources
Re: Update to BERRA Recruitment, Retention and Development Plan for 2022-23

The following changes to the P&O and Board-Approved plan are being brought to the Planning and Oversight Committee for information.

Recruitment and Retention TSA \$12,000

For 2022-23 it is necessary to increase the FTE for the Recruitment and Retention TSA from 0.7 FTE to 0.8 FTE. The Peer Assistance and Review Coach supports and improves instructional practice and supports teachers through challenging stages of their profession. This change would bring the total FTE for BPAR TSA Coach to 0.2 FTE. At the time of 2022-23 program plan development, it was anticipated that only 0.1 FTE would be required due to a lower projected BPAR participant rate. However, since that time, an additional 0.1 FTE is needed to provide coaching and support for the 2022-23 BPAR Participants. The cost of \$12,000 includes salary and benefits.

Alameda County Office of Education's (ACOE) Teacher Residency Program -\$46,000

The cost for the Alameda County Office of Education's (ACOE) Teacher Residency Program is reduced from \$69,000 to \$23,000. This is due to having one resident in place for 2022-23 as opposed to three. The recruitment process for this program yielded four potential candidates. Three have opted to defer participation in the program to 2023-24. It is anticipated that the 2023-24 BERRA Recruitment, Retention, and Development budget will include funding to support three participants.

Impact on BERRA Recruitment, Retention and Development (RRD) Fund Balance

At the time of the time of the 2021-22 Second Interim Report (1/31/22), the Estimated Actuals for the Fund Balance was \$232,284. The updated projected BERRA RRD Fund Balance is \$267,835, which represents an increase of \$35,551.

Budget Summary (next Page)

**Budget Summary for Educator Recruitment, Retention, & Development
Measure E, Resource 0615
September 13, 2022**

Plan Change	DRAFT
	2022-23
Revenue	516,346
Expense	
Staffing	418,210
Recruitment Support (Materials, Contracts)	30,000
Recruitment & Retention Stipends	50,000
Teacher Residency Program	23,000
Unallocated Reserves	20,911
Indirect Costs	34,913
Total Expenditures	577,033
Net Change to Fund Balance	(60,687)
Beginning Fund Balance	328,522
Net Increase/(Decrease) in Fund Balance	(60,687)
Ending Fund Balance	267,835