

Items 10 & 11 - Recommendations for BSEP and BERRA  
Funds in 2026-27: Educator Recruitment, Retention and  
Development & Communications, Translation and Measure  
Oversight

Planning and Oversight Committee Meeting  
5-12-26

# 2026-27 Plan Updates for 5-12-25

BERRA 5%  
RRD

## Staffing Update

| Action<br>5-12-26     | 2026-27 Detailed Budget<br>(BERRA, Measure E) RRD    | 2025-26        | 2026-27        | change       | Notes                                   |
|-----------------------|--|----------------|----------------|--------------|---|
| <b>Staffing*</b>      |  | <b>4.1</b>     | <b>1.9</b>     |              |   |
|                       | Classified Professional Development<br>Coordinator   | 1.0            | 0.0            | (1.0)        | Position eliminated                     |
|                       | Classified Employee Teacher Pathway Coach<br>(BPACT) | 0.2            | 0.2            | 0.0          | No Change                               |
|                       | District Induction Coach                             | 0.5            | 0.6            | 0.1          | Increase of .1 due to<br>expiring grant |
|                       | Peer Assistance and Review Coordinator               | 0.1            | 0.1            | 0.0          | No Change                               |
|                       | Peer Assistance and Review Coach                     | 0.1            | 0.0            | (0.1)        | Position eliminated                     |
|                       | TSA for Recruitment, Retention and Support           | 0.7            | 0.5            | (0.2)        | Position reduced                        |
|                       | Special Education Development Coach/TSA              | 1.0            | 0.0            | (1.0)        | Shifted to HQI Classroom<br>Support     |
|                       | Personnel Commission (added Fall 2023)               | 0.5            | 0.5            | 0.0          | No Change                               |
|                       |  |                |                |              |   |
| <b>Staffing Total</b> |  | <b>513,047</b> | <b>280,422</b> | <b>(2.2)</b> |   |

# 2026-27 Plan Updates for 5-12-25

BERRA 5%  
RRD

**2026-27 Budget Summary for Educator Recruitment,  
Retention, & Development  
Measure E, Resource 0615  
May 12, 2026  
Action**

|   | <b>Action<br/>2026-27<br/>Year 7</b> |
|---|--------------------------------------|
| <b>Revenue</b>                              | <b>613,834</b>                       |
| <b>Expense</b>                              |                                      |
| Staffing                                    | 280,422                              |
| Recruitment Support (Materials, Contracts)  | 21,000                               |
| Stipends, Recruitment and Retention Support | 267,000                              |
| Unallocated Reserves 6%                     | 16,825                               |
| Indirect Costs 4.66%                        | 27,273                               |
| <b>Total Expenditures</b>                   | <b>612,520</b>                       |
| <b>Net Change to Fund Balance</b>           | 1,314                                |
| <b>Beginning Fund Balance</b>               | 0                                    |
| Net Increase/(Decrease) in Fund Balance     | 1,314                                |
| <b>Ending Fund Balance</b>                  | <b>1,314</b>                         |

**Action Item 10:**  
**Recommend that the Board**  
**approve the 2026-27 BERRA**  
**Recruitment, Retention and**  
**Development Plan**

# 2026-27 Plan Updates for 5-12-25

Communication,  
Translation and  
Measure  
Oversight

| Staffing                                    | BSEP                          | BERRA      | General Fund | 5/12/26 Action                      |
|---|-------------------------------|------------|--------------|-------------------------------------|
| Director of Local Resources & Partnerships  | .75                           | .25        |              |                                     |
| BSEP Program Specialist                     | .85                           | .15        |              |                                     |
| Senior Communications Officer               | <del>.85</del><br>1.0         |            | .15          | Move .15 to BSEP                    |
| Translation/Interpretation Specialist       | <del>.67</del><br>1.0         |            | .33          | Move .33 to BSEP                    |
| Communications Specialists                  | .80                           | .20        |              |                                     |
| BSEP Budget Analyst II                      | <del>0.0</del><br>.50         |            | .50          | Move .50 to BSEP                    |
| OFFE Specialist (Spanish bilingual support) | <del>0.0</del><br>.25         |            |              | Move .25 to BSEP from LCAP          |
| <b>TOTAL</b>                                | <del>3.07</del><br><b>4.2</b> | <b>0.6</b> |              | Net change to GF is <b>-.98</b> FTE |

Changes for 5/12/26 are shaded in yellow

# 2026-27 Plan Updates for 5-12-25

## Communication, Translation and Measure Oversight

### 2026-27 Budget Summary for Oversight, Communication and Translation

Measure H, Resource 0854  
May 12, 2026

|   | YEAR 1           | YEAR 2           | YEAR 3  | YEAR 4           | YEAR 5           | YEAR 6           | YEAR 7           | YEAR 8           |
|---|------------------|------------------|---|------------------|------------------|------------------|------------------|------------------|
|   | 2025-26          | 2026-27          | 2027-28   | 2028-29          | 2029-30          | 2030-31          | 2031-32          | 2032-33          |
|   |                  | 3.00%            | 2.00%   | 2.00%            | 2.00%            | 2.00%            | 2.00%            | 2.00%            |
|   | BSEP             | BSEP             | BSEP  | BSEP             | BSEP             | BSEP             | BSEP             | BSEP             |
| Measure H   | Measure H        | Measure H        | Measure H   | Measure H        | Measure H        | Measure H        | Measure H        | Measure H        |
| <b>Revenue</b>  | <b>1,113,557</b> | <b>1,146,964</b> | <b>1,169,903</b>  | <b>1,193,301</b> | <b>1,217,167</b> | <b>1,241,511</b> | <b>1,266,341</b> | <b>1,291,668</b> |
| <b>Expense</b>  |                  |                  | Staffing 3% for outyears and Non staffing 2% for outyears |                  |                  |                  |                  |                  |
| Staffing  | 786,869          | 759,831          | 782,626   | 806,105          | 830,288          | 855,196          | 880,852          | 907,278          |
| Additional Staffing in 26/27 ongoing                              |                  | 187,268          | 192,886   | 198,673          | 204,633          | 210,772          | 217,095          | 223,608          |
| OFFE Specialist (Spanish bilingual support)                       |                  | 28,729           | 29,591  | 30,478           | 31,393           | 32,334           | 33,304           | 34,304           |
| <b>Total Staffing</b>   |                  | <b>975,828</b>   | <b>1,005,103</b>  | <b>1,035,256</b> | <b>1,066,314</b> | <b>1,098,303</b> | <b>1,131,252</b> | <b>1,165,190</b> |
| Printing & Mailing  | 26,000           | 26,000           | 26,520  | 27,050           | 27,591           | 28,143           | 28,706           | 29,280           |
| Contracted Services and Subscriptions                             | 76,000           | 76,000           | 77,520  | 79,070           | 80,652           | 82,265           | 83,910           | 85,588           |
| Materials, Supplies and Equipment                                 | 11,000           | 11,000           | 11,220  | 11,444           | 11,673           | 11,907           | 12,145           | 12,388           |
| Professional Development, Memberships,<br>Conferences, Cell Phone | 6,000            | 6,000            | 6,120   | 6,242            | 6,367            | 6,495            | 6,624            | 6,757            |
| Hourly Support  | 2,500            | 2,500            | 2,550   | 2,601            | 2,653            | 2,706            | 2,760            | 2,815            |
| Website Roll Out & Support  |                  | 11,903           | 8,903   | 9,081            | 9,263            | 9,263            | 9,448            | 9,637            |
| Salary Reserve  | 39,468           | 58,700           | 60,459  | 62,271           | 64,138           | 66,061           | 68,041           | 70,080           |
| <b>Total Expenditures</b>   | <b>947,837</b>   | <b>1,167,931</b> | <b>1,198,395</b>  | <b>1,233,017</b> | <b>1,268,651</b> | <b>1,305,142</b> | <b>1,342,887</b> | <b>1,381,736</b> |
| <b>Net Change to Fund Balance</b>                                 | <b>165,720</b>   | <b>(20,967)</b>  | <b>(28,492)</b>   | <b>(39,716)</b>  | <b>(51,484)</b>  | <b>(63,631)</b>  | <b>(76,546)</b>  | <b>(90,068)</b>  |
| <b>Beginning Fund Balance</b>                                     | 0                | 165,720          | 819,709   | 791,217          | 751,501          | 700,017          | 636,386          | 559,840          |
| Measure E1 Journal Over   |                  | 674,956          |   |                  |                  |                  |                  |                  |
| Net Increase/(Decrease) in Fund Balance                           | 165,720          | (20,967)         | (28,492)  | (39,716)         | (51,484)         | (63,631)         | (76,546)         | (90,068)         |
| <b>Ending Fund Balance</b>  | <b>165,720</b>   | <b>819,709</b>   | <b>791,217</b>  | <b>751,501</b>   | <b>700,017</b>   | <b>636,386</b>   | <b>559,840</b>   | <b>469,772</b>   |

2025-26 2nd Interim Ending Fund Balance for BSEP Measure E1 Resource 0754 is \$674,956. At the close of 2025-26, Measure H expenditures are to be journaled over to close out Measure E1 Resource 0754. The Beginning Fund Balance for Measure H in 2026-27 will be increased by \$674,956.

## **Action Item 11:**

**Recommend that the Board approve  
the 2026-27 BSEP & BERRA**

**Communication, Translation and  
Measure Oversight Annual Plan**