

BUSD Budget Priorities

School Year 2019-2020

List of proposed ongoing and one-time expenditures for 2019-2020

Context

Minimal funding for new ongoing expenditures given budget reductions and the broader multi-year fiscal context.

Proposed Additional Ongoing Expenditures Beginning in SY 19-20

Increase Stipends for Athletic coaches	Sanitary Products	Emergency Supplies for Schools	Estimated Ongoing Costs Associated with Administrative Systems Upgrades
\$50,000	\$8,000-\$10,000 15-20 on top of for bio/organic 1 at K-5 All girls 6-12 + All Gender <i>**Also requires one-time start-up cost of \$23,000-\$30,000</i>	\$16,500	\$47,000 <i>See one-time item below for administrative system upgrades.</i>

\$123,500

Proposed One-Time Expenditures for SY 19-20

Administrative Systems Upgrades	Exploration of Alternative Special Education Delivery Models	Demographic Enrollment Study 10-Year Plan	Polling Costs and Measure Planning Facilities Bond Special Taxes 2020	Sanitary Products Start-Up Costs
\$85,000	\$30,000	\$20,000	\$90,000	\$23,000- \$30,000

\$255,000

Resources and Positions for Long Term Needs

Not currently proposed for 2019-2020.

Assistant Director or Coordinator for Special Education Systems \$125,000-\$150,000

This suggestion was based on the observation that “the present director of special education has found that the department is not organized in a manner that allows the director to work on conceptual planning and organizational procedural policy development.”

Instructional Materials Increase \$40k Ongoing:

Budget has not seen a significant increase in the past 10 years while the annual costs of instructional materials have risen.

BUSD, like most districts, receives its instructional materials monies from both restricted Lottery funds (allocated based on ADA), and Tier III Instructional Materials.

Tech Budget Impacted by Increasing Costs \$20,000

The systems that run mission-critical district systems (finance, HR, student systems) have increased in cost over the past five years with no increase to the budget that provides that service.

To pay for the increases, money has been subtracted from the Tech department's discretionary budget, which has been decreased by over 60% to \$27,000, decreasing flexibility to maintain or improve systems.

Section 504 Plan Coordinator \$125-\$130K

A Section 504 Coordinator (1.0 FTE) would help ensure compliance with Section 504 plans and improve how we we respond to and assess students relative to requests. As of January 1, 2009, the American with Disabilities Act of 2008 expanded the scope of disabilities under the ADA and Section 504 of the Rehabilitation Act of 1973, as well as protections to employees and students.

7th period-day for Middle Schools Approximately **\$1,000,000 per year**

A 7-period day would allow for the expansion of elective, intervention, and support opportunities for students within the school day.

A 7-period day would allow for on-track students to expand their elective choices while allowing struggling students to maintain their elective choices while also accessing academic or social/emotional support classes during the school day where research shows those supports to be most effective.

HR GENERALIST \$115k-\$125K

The HR Generalist will focus on transactional and administrative duties to increase the efficiency of customer service delivery. A Generalist assists senior management by providing human resources services including talent acquisition, employment processing, compensation management, training and development and records management.

Chromebook Upkeep and Maintenance

The district has invested in a 1:1 classroom Chromebook cart model. Started 3 years ago in grades 3-5, it now extends to 7th grade, and will continue to 8th grade next year. As a part of the program, all classroom teachers (plus others as well) are Google (or Berkeley) Certified Educators, and classes receive Digital Citizenship lessons. The success of the programs has been demonstrated through surveys of principals and teachers.

Chromebooks in a classroom cart have longer lives because of pride of ownership; the Chromebooks have a 4-5 year lifespan. Significant costs for 2020-21 and beyond are expected to be in the \$400,000 annual range as the program expands to high schools and original chromebooks need replacement.