

2021-22 Budget Update



Approval of COVID Relief Fund Expenses

April 21, 2021

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Topics For This Evening

1. Our Budget Timeline and Local Control and Accountability Planning
2. Review of Anticipated COVID Relief Funding
3. Request to Approve Three Time-Sensitive COVID Expenses
 - a. "Restorative Restart" School Allocations
 - b. Pilot 7-Period Day at Longfellow
 - c. Data Analyst Position in BREa
4. Next Steps

Looking Forward

2021-2024

Local Control and Accountability Plan (LCAP)

1. Review Data for Areas of Greatest Progress and Greatest Need
2. Identify Performance Gaps
3. Support for Identified Schools (CSI and ATSI)
4. Stakeholder Engagement
5. Set Goals (State Priorities and Local Priorities)
6. Establish Action Areas
7. Establish Outcome Measures and Targets
8. Identify Funding

The LCAP includes

General Fund
Supplemental Funding
BSEP
BERRA
Federal Funding

The LCAP serves as

The District's Strategic Plan for the coming school years

The LCAP draws from input from

Community
Committees
Principals and School Staff
Central Office Leaders
The Board of Education

Planning and Budgeting - Order of Operations

(1) Enrollment and Revenue Assumptions

For now, we strongly recommend using a -7% enrollment assumption for 21-22 and the following years. This places BUSD on a conservative footing for now, which we feel is wise given the dynamic nature of enrollment and state funding.

We recommend revising our enrollment assumptions only after the May 16 Round 2 enrollment deadline, and after our revenue assumptions after the May 15 Revision from the state.

(2) Collective Bargaining*

As a second step in building this year's budget, we we will look at the potential costs of bargaining.

** Please note that this bargaining is not expected to include discussions of school reopening in 2021.*

Planning and Budgeting - Order of Operations

(3) LCAP Planning

Between now and May 16, we will:

- Complete our analysis of our existing data in keeping with the LCAP process
- Engage partners and the community to present this data, share options to address weaknesses identified by the data, and develop other possible ideas.
- Present categories of options to the Board in the coming few Board meetings, but making only a limited set of spending commitments prior to May 16th.

(4) BSEP

Approve P&O recommendations for BSEP/BERRA budgets beginning on April 21, and make adjustments to the approvals if needed

(5) COVID Funds

Approve one-time allocations of COVID funds, such as one-time allocations to schools, beginning on April 21

(6) General and Supplemental Funds

Proposed
COVID Relief Fund Expenses
2021-2022

“Restorative Restart” School Grants

We propose a school allocation of \$150 per pupil from COVID funds, and an additional \$150 per unduplicated pupil.

Unduplicated students are those who qualify for Free and Reduced Price lunches, who are English Learners, or who are Homeless or Foster youth.

The total approximate overall cost of this school allocation is \$2M from the \$1.8M in COVID funds.

With approval, we will develop a “grant application” process for our schools that will ask schools to focus on a “Restorative Restart” for the coming school year. Schools will be asked to develop supports that focus on

- 1) centering relationships
- 2) addressing whole-child needs
- 3) strengthening staffing and partnerships
- 4) making teaching and learning relevant and rigorous
- 5) empowering teams to rebuild and reimagine systems

Pilot 7-Period Day for Longfellow

We envision a pilot effort to last two years to support the development of a 7-period day at Longfellow Middle School.

This pilot will focus on ensuring that all students have access to a seventh period by increasing the number of Period 0 and Period 7 courses at the school. This will have several advantages:

1. Increasing elective opportunities
2. Eliminating the conflict between elective and intervention classes
3. Creating additional support and intervention opportunities, as needed

Cost from COVID Funds not to exceed \$200,000 for each of two years.

Data Integration Specialist in BREA

As part of the BSEP budgets coming to the Board this evening, BSEP/BERRA P&O has approved an increase in the number of TSAs in BREA from 2.4 FTE to 3.0. This increase will give added capacity to the team, and ease the challenge of hiring a part-time BREA TSA.

We are also recommending that we create a data integration specialist position for BREA. We envision a classified position for this role, and would like to find an individual with experience in quantitative analysis, relational databases, and program evaluation. We see this as an important restoration of staffing in BREA, and an important element in our response to ongoing calls for improved measurement and reporting.

With the approval of this funding, we will begin working on a position description and will plan to go through the Personnel Commission process (approval of description, posting, oral and written exams, the creation of an eligibility list by the PC, interviews, and then selection.)

The approximate cost of this position, with benefits, is about \$130,000.

Summary of Proposed COVID Relief Expenses

| Item | Cost |
|--|--------------|
| "Restorative Restart" School Grants | \$2,000,000 |
| Pilot 7-Period Day for Longfellow | \$200,000 |
| Data Integration Specialist in BREA | \$130,000 |
| Total | \$2,330,000 |
| Current Anticipated COVID Relief Funding | \$16,271,686 |
| Balance | \$13,941,686 |

Next Steps

Continue to focus on data analysis for the purpose of identifying areas of improvement and equity; as well as LCAP Goals

Continue to collaborate with Advisory Committees: Superintendent's Budget Advisory Committee, Educator Advisory Committee, Parent Advisory Committee and District English Learner Advisory Committee

LCAP Community Engagement Process, including LCAP Parent Workshops and Joint LCAP Feedback Group

Continue to bring options and recommendations to the Board

Before May Revise

- One-time COVID expenses
- BSEP

After May Revise

- General Fund and Supplemental Fund after May Revise