

2021-2022 General Fund Budget Priorities

Berkeley Unified School District
June 16, 2021

BERKELEY ARTS MA
2015 VIRGINIA

Contents

General Fund Budget Priorities:

The Board of Education is asked to vote on a set of budget priorities in tonight's meeting

- a. Review of Remaining GF Revenue
- b. Integrated Board of Education/Superintendent's Budget Priorities
- c. Board Action

Finishing This Year's General Fund Budget

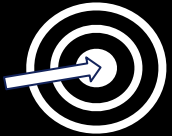
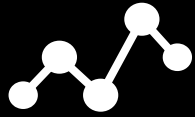
For the General Fund, we must allocate the remaining discretionary General Fund revenue: \$750,000

The Superintendent is proposing four categories for this allocating this \$750,000:

	21-22	22-23
Existing Staffing and Mandatory Services	\$282,063	
Essential	\$10,000	\$120,000
Desirable	\$457,000	
21-22 TOTAL, GENERAL FUND	\$749,063	
Consider Funding Next Year		\$200,000

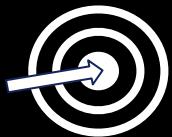
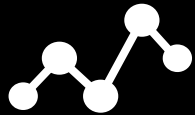
As background, we still have an unspent balance of COVID One Time Funds of \$2.2M after additional requests for funding from the board. These can be used to fund plans that are still in development, such as

- African American Success Framework
- Expanded Mental Health
- Tutoring and Other Student Supports
- Learning Loss
- Multilingual Family Engagement



DELAC Feedback, June 10, 2021

- Focus OFEE expansion on site-based services
 - Recommendation: Use data when assigning new OFEE liaison positions to schools
- Full-time ELD teachers for all schools, from the General Fund
- Full-time TWI Coordinator at Sylvia Mendez
- Full-time math intervention positions at Sylvia Mendez and Thousand Oaks



PAC Feedback, June 15, 2021

- Develop a Math Master Plan, K-12
- Move programs and positions from off the Supplemental budget that don't support unduplicated and prioritized students
- Expand OFEE and Bridge
- Ensure that student outcome and program evaluation data are collected, analyzed, and reported
- Set metrics that reflect higher expectations - that are aspirational and realistic
- Increase mental health services to students

Integrated Board of Education/Superintendent's Budget Priorities

		General Fund		Other Funding		
New Investments	Notes	On Going	One-Time	On Going	One-Time	Superintendent and Staff Category
Existing Staffing and Mandatory Services	Filled positions no longer funded due to loss of funding or reduction in grants					
African American Success Manager	Reduction in LCAP Budget	\$153,000				Existing Staffing
BTA Administrator	Filled position previously paid for by LCAP .5 FTE	\$71,000				Existing Staffing
BTA Counselor	Filled position previously paid for by BSEP .5 FTE	\$58,063				Existing Staffing

Integrated Board of Education/Superintendent's Budget Priorities

		General Fund		Other Funding		
Existing Staffing and Mandatory Services	Notes	On Going	One-Time	On Going	One-Time	Superintendent and Staff Category
Existing positions funded on expiring grant - Low Performance block grant	0.2 FTE District Literacy Coach, Reading Recovery				\$25,000	Existing Staffing
Existing positions funded on expiring grant - Low	0.3 FTE District Literacy Lead TSA				\$30,000	Existing Staffing
Existing positions funded on expiring grant - Low Performance block grant	0.4 FTE District Math TSA				\$40,000	Existing Staffing

Integrated Board of Education/Superintendent's Budget Priorities

		General Fund		Other Funding		
Existing Staffing and Mandatory Services	Notes	On Going	One-Time	On Going	One-Time	Superintendent and Staff Category
Existing positions funded on expiring grant - Low Performance block grant	0.5 FTE District IT Coach				\$50,000	Existing Staffing
Existing positions funded on expiring grant - Low Performance block grant	0.2 FTE District RTI Coach				\$22,000	Existing Staffing
Longfellow Literacy Coach	Reduction in LCAP Budget				\$110,000	Existing Staffing
Literacy Action Plan, Consultant and Program Evaluation	Continued work on Dyslexia Related Services				\$250,000	Mandatory Services
		\$282,063	\$0	\$0	\$527,000	

Integrated Board of Education/Superintendent's Budget Priorities

						TARGET UGF Ongoing \$467,000 Covid \$280,000				
New Investments	Notes	General Fund		Other Funding		VOTING ON NEW INVESTMENTS				
Staff Recommendations		On Going	One-Time	On Going	One-Time	Superintendent and Staff Category	SBAC Category	Board	DELAC	PAC
Bridge Program	Additional 1.0 FTE to be paid in out years In the multi-year projections (\$110,000) - Year 1 in ELO Covid funds	\$0				Essential	Essential		✓	✓
Bridge Program	Fund an additional Cohort in the out years 1.0 FTE for 4 years using LCAP Reserve - June 9, 2021				\$110,000			✓		
Communications Reorg	Communications Manager	\$10,000				Essential	Essential			
ESCAPE	One time and ongoing costs associated with the conversation from QSS to ESCAPE	\$100,000	\$160,000		\$276,000	Desirable	Essential			
Ongoing: OFEE Director Position	Creation of new Director position	\$167,000				Desirable	Fund Next Year			✓

Integrated Board of Education/Superintendent's Budget Priorities

						TARGET UGF Ongoing \$467,000 Covid \$280,000				
New Investments	Notes	General Fund		Other Funding		VOTING ON NEW INVESTMENTS				
Staff Recommendations		On Going	One-Time	On Going	One-Time	Superintendent and Staff Category	SBAC Category	Board	DELAC	PAC
Ongoing: OFEE Family Liaison	Addition of 1.0 OFEE liaison*	\$90,000				Desirable	Essential/Desirable		✓	✓
Ongoing: OFEE Family Liaison	Addition of 1.0 OFEE liaison	\$90,000				Desirable	Fund Next Year		✓	✓
Ongoing: OFEE Family Liaison	Additional 2.0 FTE from Covid funds - June 9 meeting				\$180,000			✓		
One Time: Community Engagement Projects	Middle School Assignment, Washington School Renaming		\$70,000			Desirable	Desirable			
Revision of the EL Master Plan	Reduction in LCAP Budget				\$100,000	Desirable	Essential		✓	✓
Reusable Dishware	Supplies for a pilot program at two sites		10,000			Desirable	Desirable			
NEW INVESTMENTS SUBTOTAL		457,000	240,000		666,000	-				
	TOTAL ALL	739,063	240,000		1,193,000					

*Split site/central office, Spanish speaking

The background of the slide is a faded photograph of a school building with a light-colored facade and a curved balcony. To the left, there are large, leafy trees. On the right side, a banner is partially visible with the text 'BERKELEY ARTS MA' and '2015 VIRGINIA'.

For Board Action:

Approve this final set of
UGF and One-Time expenses
for the 21-22 school year