

## Fiscal Analysis of BUSD Climate Literacy Resolution Educational Response to the Climate Emergency

To: Director Laura Babitt

From: Pauline Follansbee, Assistant Superintendent

Date: October 13, 2021 (revised)

Re: Fiscal Analysis of Current Draft Environmental Literacy Resolution

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In response to the revised draft BUSD Climate Literacy Resolution (revision date, October 12, 2021), District staff conducted a preliminary review of the materials available to implement the actions described in the resolution. Given that many materials will need to be developed, staff developed a plan that includes resources to support this work. Below, please see a detailed estimate of the costs associated with the creation of a set of educational standards for environmental and climate change literacy, and includes a curriculum and lessons for teachers at specified grade levels, and a set of corresponding assessments.

The projected cost to implement the educational plan includes the following major functions:

2021-June, 2023: Convene a curriculum working group	\$65,000
2023-2024: Implementation of the curriculum	\$112,200
ONGOING: Annual cost to sustain the program	\$44,400
Total	\$221,600 over three years

The projected cost to implement the program is \$221,600 over three years, and includes \$65,000 for 2021 to June, 2023 to establish the working group, \$112,000 for implementation of the curriculum for 2023-24 and \$44,400 for ongoing costs to sustain the program. The detailed fiscal analysis is provided below.

Function	Detail	Cost
<b><u>Curriculum Working Group, 2021-2023:</u></b>		
Teacher Hourly for Working Group members	10 teachers at 100 hours eac	\$50,000
Materials		\$10,000
Professional Development/Consulting		\$5,000
	<b>Sub-Total</b>	<b>\$65,000</b>

<b><u>Implementation of the Curriculum, June, 2023:</u></b>		
Environmental Literacy Teacher Leaders (different from Sustainability TLs)	Stipend - \$1,600 per teacher for 17 Teachers	\$27,200
Materials		\$75,000
Assessment Support (BREA), Extended Hours	Assessment design, analysis	\$10,000
	<b>Sub-Total</b>	<b>\$112,200</b>

<b><u>Sustaining Costs Per Year</u></b>		
Stipends for Teacher Leaders	Stipend - \$1,600 per teacher	\$27,200
PD for New Teachers	100 teachers x 2 hours	\$7,200
Sustain Professional Learning Community		\$10,000
	<b>Sub-Total</b>	<b>\$44,400</b>

<b>Total</b>	<b>\$221,600</b>
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