

approved at a later point in the meeting.

6. Public Comment

Rep. Bradstreet asked the entire group to thank Simon for attending the contentious Board meeting and articulately presenting the statement on behalf of this group. *Applause*

Rep. Pastika asked about the information that is included on the site plans report. She noted that overviews of all funding sources for each site were distributed last year, and she would like to see the same for the current year. Beery noted that not all sites report PTA fund use, but that it might still be possible to pull that information for site committees to use in the future.

7. SBAC/Board Proposed Budget Reductions Update

become more seasoned, legal fees are an attainable reduction. Dr. Evans added that the District uses counsel for negotiations as well, which could also be a potential point of reduction.

Rep. Paxson pointed out that regarding PERS/STRS increase, it is helpful for parents to know and understand that the cuts are a result of state action and that all districts have no choice but to comply. Parents should direct their concerns to the state level and ask why this cost is being placed on the districts.

Mr. Scuderi pointed out that although Dr. Evans made a recommendation to remove the reduction of the

The Teacher Template shows how this amount is calculated. She further explained the changes from “Plan” to “2nd Interim Budget” columns, specifically that in this first year, we received higher revenues than expected. Making adjustment to expected revenues and expenses, it appears BSEP will get about \$500,000 more than expected, which could be in part due to increased square footage as new development comes on line, and/or exemptions for non-profits and low-income citizens that might have decreased. Also, ECO had lower costs than expected as not all positions were filled, while Professional Development had higher costs. These are within normal swings, but overall there is more fund balance than expected. Rep. Pastika asked why expenditures would go up or down

BSEP 0741 Evaluation Budget Summary

Mr. Scuderi used budget summaries to explain any proposed changes for each budget.

Expanded Course Offerings: Mr. Scuderi described examples of courses funded by the Expanded Course Offering budget and stated that they will not be proposing major changes to ECO programs. BFT President Campbell asked if, despite some discrepancies in numbers between documents, there were no significant changes to FTE. Director Beery confirmed that there were no significant changes.

Professional Development Summary: Mr. Scuderi noted that the highlighted areas are proposed additions to the BSEP budget from General Fund, and includes Teacher Leaders, the BHS Tech TSA, and PD Coordinator. Rep. Glimme pointed out that under “Assumptions,” the second item should read “Increase District PD Coordinator from .4 to 1.0 FTE.” Mr. Scuderi clarified that the change in the Teacher Initiated Professional Development (TIP) allocation for previous years was for an incorrect amount, and that the \$50,000 amount listed on the distributed document is what the amount should have been. Co-Chair Simon asked if TIP was allocated by site, whether it has always been teacher-initiated, and whether the allocation has always been spent. Mr. Scuderi responded that it has always been divided by student number and allocated by site, although the decision-making process has changed because funds are sometimes unspent and total costs aren’t fully planned out. The current PD Coordinator is working to fix that process so that all costs are accounted for, and will then look to totals at the end of this year to give an idea of whether monies will be spent down or if there is more to be used for other purposes. Rep. Glimme asked if all sites follow a similar procedure as BHS, where teachers bring proposals for using those funds. Mr. Scuderi responded that it is mostly opened broadly to teaching st9.ya19 403.75 T90 G[()] TJETQunds.

there is also a .8 FTE position built in to that 4.4 FTE to coordinate the overall professional development program which has existed for at least 9 years.

Evaluation Budget Summary: Mr. Scuderi introduced that Program Evaluation is where we get into some of the proposed reductions, as GF costs will be reassigned into BSEP, and there is need to make room for those costs. Summer and School Year Staff Development and teacher leader stipends for Illuminate are items the district believes can be reduced in order to achieve changes in BREA. Given expenditures in the PD budget, the belief is that the District can handle that Extra Duty line from the previous page to help increase capacities to use district-wide data systems. Teacher Leader Stipends (Illuminate) in previous years gave rise to questions of how effective that training was. The PD/BREA group can take on training and look to improvements with a similar amount out of the PD budget.

Regarding the reduction of the Director of BREA, there is not yet Board approval, but the group has become self-organizing, and the thinking is that BUSD could reduce the

personalization for students and is worthwhile to try. The P&O will have a larger discussion about that item when the group has a second review of this budget at a subsequent meeting. Co-Rep Simon pointed out that this is preliminary presentation to committee, and the formal proposal with some changes will be presented again at the next meeting with further discussions for P&O approval. Mr. Scuderi expanded that the hope is the 9th-grade changes will be funded between