

# **General Fund Budget Reduction Update**




BSEP Planning and Oversight Committee

February 13, 2018

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# Responsibility to look at the long-term budget through multiple lenses.

<p>*\$3.7 mil in new ongoing revenue leads to a question.</p>	<p><b>Why is BUSD proposing reductions of \$1.8 million?</b></p>	<p>Revenue can't just be allocated without looking at things through several lenses</p>	<p>Uncertain multi-year revenue; structural deficit concerns</p>	<p>Growing pension costs</p>	<p>Rising Special ed costs</p>	<p>Fair consideration of employee compensation</p>	<p>Annual and/or unexpected program needs</p>	<p>DECISIONS</p>
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(In Millions)	<b>FY 2018-19</b>
Base Grant Increase	\$ 3.4
Additional STRS	(0.9)
Additional PERS	(0.3)
Special Ed Cost Increase (est)	(1.3)
Proposed new ongoing expenditures and Structural Deficit	(0.9)
Net	\$ 0.0



# Board Consensus Reductions/Solutions as of 2/7/18

Eliminate base grant contribution to Child development including increase in benefits. Board approved recommendation to combine two part day classes into a one day class	\$ 127,404	Y
Consolidate BTA Principal/Coordinator of Independent Study	\$ 127,347	Y
Teacher Staffing Reduction BTA - 1.0 FTE	\$ 102,000	Y
Safety Officer Reduction - 1.0 FTE (BTA)	\$ 67,500	Y
Peer Assistance and Review	\$ 18,000	Y
Gate Program	\$ 15,000	Y
Central BHS Graduation Budget	\$ 15,000	Y

# Board Consensus Reductions/Solutions as of 2/7/18

Transportation Repairs and Supplies	\$ 75,000	Y
Central Office Supply and Services	\$ 45,000	Y
Transfer \$153,600 in ROP staffing cost to restricted CTE grant. Elimination of CTE Coordinator if there is no Grant Funding in 2019-20	\$ 139,000	
Downgrade of Director of Student Services to Manager Student Services	\$ 25,000	Y
District TSA (Teacher on Special Assignment) .4 FTE TSA - District	\$ 39,494	Y
0 .4 FTE TSA - BHS	\$ 39,464	Y
Electricity - Prop 39 projects	\$ 60,000	Y

# Board Consensus Reductions/Solutions as of 2/7/18

Reduce "Roving Custodian"	\$ 68,000	Y
Reduce Legal Costs	\$ 50,000	Y
Consulting Fees	\$ 75,000* <i>Increased by 25K at 2/7 meeting</i>	Y
Reduce 2 FTE Safety Officer positions at BHS in FY 2018-19. *1.0 FTE was reduced in FY 2017-18 (Original proposal was for reducing 4 FTE) ** 2 FTE of the 4.0 FTE originally proposed for 18-19 moved to Group 2	\$ 135,000	Y
Behavior Specialist 0.6	\$ 62,000	Y

# **BSEP Cost Reassignment \$489K**

(subsequent item on tonight's agenda will provide detail)



Board Consensus Reductions as of  
2/7/18  
**(\$1,596,209)**

Remaining gap to meet target of  
\$1.8 million - next Board Discussion  
2/21/18  
**\$203,791**

# Remaining Considerations for Reductions for 2/21/18

Reduction in one-time support Older Adults (included in the budget as a 2019-20 reduction)		
Moving TK Program Back to the K-5 School Sites	\$50,000	
<del>Reduce 4 FTE Safety Officer positions at BHS in FY 2018-19. One was reduced in FY 2017-18</del>	<del>-\$270,000</del>	
Dean of Attendance at BHS	\$134,387	
VP at Malcolm X Elementary School	\$124,000	
Reduce Noon Supervision budget \$30,000	\$30,000	
<del>Eliminate School Campus monitor \$55,000</del>		
Reduce VAPA Budget by \$100,000, increase CSR and Classroom Support by \$100,000, transfer RTI from General Fund to BSEP	\$100,000	

## Remaining Considerations for Reductions as of 2/7/18

Eliminate 2 additional BHS academic counselors and reduce General Fund \$192,000	<del>\$192,000</del>	
Reduce Admin Assistant II (suggestion made Nov 14 as part of new positions added) \$61,000	\$61,000	
Additional Revenue from projected Enrollment increase in 2017-18 \$300,000	\$300,000	
Rental fees from renting the boardroom to City of Berkeley - (currently negotiating with COB) - TBD	TBD	

# Remaining Considerations for Reductions as of 2/7/18

Reduce 2.0 FTE Safety Officer positions at BHS in FY 2018-19. <i>*This would be in addition to the 2.0 reduction the Board agreed to at the 2/7/2018 Board Meet</i>	\$135,000	
ATOD	\$70,000	
Reduction in Homeless (0630) non-salary budget	\$ 50,000	