

# Governor's Budget Proposal

- One-Time Discretionary Funding
  - \$295 per ADA
  - \$2.7 million for BUSD
  - Expenditures determined by local governing boards
  - Can be used for any one-time purpose
- Full implementation of LCFF funding
  - Completely close the gap between 2017-18 and LCFF full implementation

# New Projections based on Governor's January Budget Proposal

- Impact on MYPP
- FY 2018-19 - Full implementation
  - Base \$1.0 million increase
  - Supplemental \$.1 million increase
- FY 2019-20 - Cola only (revised numbers to be provided)

# Removed from Staff Recommendation

- Keep Maintenance and Operations - Administrative Assistant I
- Keep School Campus Monitor - Washington
- No Need to Move .5 FTE Counselor BHS to BTA
- No loss of Academic Counselor at BHS (remains 8)

# Staff Recommendations Supported by SBAC

Budget Reduction List	COST	POLL RESULTS
<b>Central Office Program Cost Reductions</b>		
Reduction in Peer Assistance and Review	\$18,000	
Reduction in Homeless (0630) non-salary budget	\$50,000	
Reduction to Gate Program	\$15,000	
Reduction in Central BHS Graduation Budget	\$15,000	
Reduction in Transportation Repairs and Supplies	\$75,000	
Reduce contribution to Child Development	\$127,404	
<b>Subtotal</b>	<b>\$348,404</b>	
General Fund Costs Transferable to BSEP Measure Funds	\$454,180	10 in favor, 2 abstentions
<b>Total GF Savings</b>	<b>\$802,584</b>	

# Details on General Fund to BSEP Transfer

Budget Reduction List	COST	
<b>General Fund Costs Transferable to BSEP Measure Funds</b>		<i>Reviewed by BSEP P&amp;O Steering Committee; 2017-18 Plans yet to be approved by P&amp;O</i>
Transfer IB Coordinator (BHS) funding to BSEP Measure E1	\$110,000	Reduces fund balance available in High Quality Instruction for future years
Transfer some Professional Development staffing cost to BSEP Measure E1	\$124,180	Reduces fund balance available in High Quality Instruction for future years
Transfer Technology TSA (BHS) funding to BSEP Measure E1	\$110,000	Reduces fund balance available in to High Quality Instruction future years
Transfer BHS Academic Counselor funding to BSEP Measure A carryover (2 years)	\$110,000	Reduces Measure A carryover as permitted under measure language for this use
<b>Subtotal</b>	<b>\$454,180</b>	Savings to GF

# SBAC Feedback on Staff Recommendations

Budget Reduction List	Filled/ Vacant	COST	POLL RESULTS
<b>Central Office Staffing Reductions</b>			✓ = Priority consideration
Transfer ROP staffing cost to restricted CTE grant.	Filled	\$139,000	✓
Director of Student Services position downgraded to Manager	Vacant	\$25,000	✓
Special Ed - Clerical Specialist III	Filled	\$61,000	Needs More Discussion
District TSA (Teacher on Special Assignment) 0.4 FTE	Vacant	\$39,494	✓
<b>Subtotal</b>		<b>\$264,494</b>	
Reduce Staffing in BREA - Director of Research and Evaluation	Filled	[\$181,250]	Needs More Discussion

# SBAC Feedback on Staff Recommendations

Budget Reduction List	Filled/Vacant	COST	POLL RESULTS
Revenue Generation to Offset Costs			
Increase Reimbursement Revenue for Universal Breakfast		\$150,000	Take out; not realistic
Site-based Staffing Reductions			
Berkeley High School			
Vacant 0.4 FTE TSA - BHS	Vacant	\$39,464	Needs Clarification - which job is this?
Reduce Safety Officer positions from 15 to 11 in FY 2018-19 (- 4 FTE)	Filled	\$270,000	Needs more discussion
Dean of Attendance at BHS	Filled	\$134,387	Needs more discussion

# Staff Proposal of Budget Reductions for 2018-19

Budget Reduction List	Filled/Vacant	COST	POLL RESULTS
<b>BTA Redesign/Ind. Study Consolidation</b>			✓ = Priority consideration
Consolidate BTA Principal/Coordinator of Independent Study positions	Interim	\$127,347	Resolved as a cut from board action
Teacher Staffing Reduction BTA - 1.0 FTE		\$102,000	Resolved as a cut from board action
Safety Officer Reduction BTA - 1.0 FTE		\$67,500	Resolved as a cut from board action
<b>Other School Sites</b>			
VP position at Malcolm X Elementary School	1 FTE	\$124,000	Needs more discussion
Reduction in one-time support Older Adults		\$10,000	Needs more discussion
<b>Subtotal Site Reductions from GF</b>		<b>\$874,698</b>	



# SBAC First Priority Cuts

Committee Recommendation 1/16	COST	NOTES	
Electricity Savings - Prop 39	69,000	More efficient lighting etc.	
Alternative Programs Consolidation savings	150,000	Alternative Programs Principal	
Additional Alternative Program savings	67,500	Consolidation	
Central Office Program Cost Reductions	348,404	PAR, GATE, Graduation (see next slide)	
Allowable General Fund Transfers to BSEP	454,180	IB Coordinator, Tech TSA, Some PD staffing, BHS Academic Counselor	
		SBAC Straw Poll	
<b>Subtotal GF Cuts</b>	<b>1,089,084</b>	<b>10 Yes</b>	<b>2 Abstentions</b>

# SBAC First Priority Cuts - Details

<b>Committee Recommendation 1/16</b>	<b>COST</b>
<b>Central Office Program Cost Reductions</b>	
Reduction in Peer Assistance and Review	\$18,000
Reduction in Homeless (0630) non-salary budget	\$50,000
Reduction to Gate Program	\$15,000
Reduction in Central BHS Graduation Budget	\$15,000
Reduction in Transportation Repairs and Supplies	\$75,000
Reduce contribution to Child Development	\$127,404
<b>Subtotal</b>	<b>\$348,404</b>

# SBAC First Priority Cuts - Details

<b>Committee Recommendation 1/16</b>	<b>COST</b>	<b>NOTES</b>
<b>General Fund Costs Transferable to BSEP Measure Funds</b>		<i>Reviewed by BSEP P&amp;O Steering Committee; 2017-18 Plans yet to be approved by P&amp;O</i>
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Transfer BHS Academic Counselor funding to BSEP Measure A carryover (2 years)	\$110,000	Reduces Measure A carryover as permitted under measure language for this use
<b>Subtotal</b>	<b>\$454,180</b>	Savings to GF

# Committee Member Budget Cut Suggestions 18-19

Committee Member Ideas	Cost	POLL RESULTS
<b>Operational/Program Cost Reductions</b>		✓ = Priority SBAC consideration
Legal Costs	\$100,000	✓
Consultant fees	\$100,000	✓
<b>Staffing Positions for Possible Elimination</b>		
Roving Custodian	\$68,000	✓
GF Cost of TK Principal vs Coordinator	\$12,759	Needs review and discussion
TK principal position restructure	\$100,000	Needs review and discussion

# Committee Member Budget Cut Suggestions 18-19

Committee Member Ideas	Cost	POLL RESULTS
General Fund TSAs		Need details on how funded and how much GF
ATOD Counselor (one time) - BHS	70,000	Need details on job description
Noon Supervision - check hours		Need to review each school's current use
<b>Revenue Generation</b>		
Rental fees from renting the Board Room to City of Berkeley		Outcome of negotiations still pending
Additional Revenue from projected enrollment increase in 2017-18		Consider projection assumptions