

General Fund Budget Priorities and Reductions

Berkeley Public Schools
2018-2019

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General Fund: Proposed Budget Reductions and Priorities

Overview

- Review of current proposed reductions from Superintendent/Staff and Budget Advisory Committee
- Summarize proposals for ongoing and one-time expenditures
- Obtain direction or additional questions

More Complex Budget Development Cycle Than in Recent Years

Discussing reductions and needs concurrently

- Directed to develop proposals for reductions while...
- Also need to consider needs and reflect that through recommendations regardless of the fiscal outlook

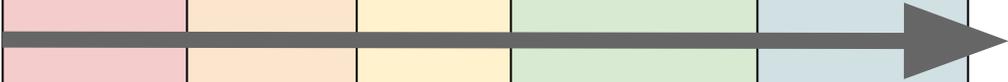
Timeline and process has been moved up this year

A Key Question

Why are we proposing reductions and cuts of \$1.8 million when it appears that there is \$3.7 million in new revenue?

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>Why is BUSD proposing reductions of \$1.8 million?</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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Questions for the Board

- 1. Clarifying questions to the proposed ongoing reductions and priorities?**
- 2. What are your suggestions for other possible solutions?**
- 3. What are your clarifying questions to the proposed one-time reductions and priorities?**
- 4. What additional information do you need to make a decision on whether to approve/reject these reductions and priorities on February 21, 2018? (This information will be provided on February 7, 2018.)**

General Fund: Proposed Budget Reductions and Priorities

Budget Development Process

Began discussions with cabinet and budget advisory committee Spring '17

Series of 7 advisory committee meetings between May 2017 and January 2018

Board Discussions on January 24, February 7, and February 21 of 2018

Summary of Proposed Budget Reductions

Staff and Superintendent Recommendations

Budget Advisory Committee Recommendations

Group 1: Central Office Reductions	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
Peer Assistance and Review	\$18,000	\$18,000	\$18,000
Reduction in Homeless (0630) non-salary budget	\$50,000	\$50,000	\$50,000
Gate Program	\$15,000	\$15,000	\$15,000
Central BHS Graduation Budget	\$15,000	\$15,000	\$15,000
Transportation Repairs and Supplies	\$75,000	\$75,000	\$75,000
Eliminate base grant contribution to Child development including increase in benefits.	\$127,404	\$127,404	\$127,404
Central Office Supply and Services	\$45,000	\$45,000	\$45,000
SUBTOTAL	\$345,404	\$345,404	\$345,404

Group 2: Transfers to BSEP

	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
2. Transfer to BSEP FUNDS			
Transfer IB Coordinator to BSEP Measure E1	\$110,000	\$110,000	\$110,000
Transfer PD staffing and hourly to BSEP Measure E1	\$124,180	\$124,180	\$124,180
Transfer Technology TSA to BSEP Measure E1	\$110,000	\$110,000	\$110,000
Transfer Student Support Counselor to BSEP Measure E1	\$110,000	\$110,000	\$110,000
BSEP may need to reduce staffing in BREA in light of these transfers (\$181,250)			
SUBTOTAL	\$454,180	\$454,180	\$454,180

Group 3: Central Office Staffing and Other Reductions	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
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	\$139,000	\$139,000
Downgrade of Director of Student Services to Manager Student Services	\$25,000	\$25,000	\$25,000
Special Ed - Clerical Specialist III	\$61,000		\$-
District TSA (Teacher on Special Assignment) .4 FTE TSA - District	\$39,494	\$39,494	\$39,494
SUBTOTAL	\$264,494	\$203,494	\$203,494

Group 4: BTA/Independent Study Restructure	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
BTA/Independent Study Reductions			
Consolidate BTA Principal/Coordinator of Independent Study	\$127,347	\$127,347	\$127,347
Teacher Staffing Reduction BTA - 1.0 FTE	\$102,000	\$102,000	\$102,000
Safety Officer Reduction - 1.0 FTE	\$67,500	\$67,500	\$67,500
SUBTOTAL	\$296,847	\$296,847	\$296,847

Group 5: Other Suggestions	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
Electricity - Prop 39 projects	\$60,000	\$60,000	\$60,000
Reduce "Roving Custodian"	\$68,000	\$68,000	
Reduce Legal Costs		\$100,000	\$100,000
Consulting Fees	\$50,000	\$100,000	\$100,000
SUBTOTAL	\$178,000	\$328,000	\$260,000

**SUBTOTAL -
"Agreed Upon" or
Previously Approved
Reductions (Groups 1-5)**

Staff Recommendation

Committee
Suggestions

Committee DRAFT
Recommendation

**SUBTOTAL - "AGREED-UPON" FOR
REDUCTION (1-5)**

\$1,538,925

\$1,627,925

\$1,559,925

Group 6: Site-Based Staffing Reductions	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
Berkeley High School			
0 .4 FTE TSA - BHS	\$39,464	\$39,464	\$39,464
Reduce 4 FTE Safety Officer positions at BHS in FY 2018-19. One was reduced in FY 2017-18	\$270,000	\$-	\$-
Dean of Attendance at BHS	\$134,387	\$-	\$-
SUBTOTAL	\$443,851	\$39,464	\$39,464

Group 6a: Site-Based Staffing Reductions	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
VP at Malcom X Elementary School	\$124,000		
SUBTOTAL	\$124,000	\$-	\$-

Group 7: Other Committee Suggestions	Staff Recommendation	Committee Suggestions	Committee DRAFT Recommendation
Reduce Admin Assistant II (suggestion made Nov 14 as part of new positions added)		61,000	
ATOD Counselor (one time)		\$70,000	\$70,000
Additional Revenue from projected Enrollment increase in 2017-18		\$300,000	\$-
Moving TK Program Back to the Sites		\$100,000	\$100,000
Rental fees from renting the board room to City of Berkeley - (currently negotiating with COB)		TBD	
SUBTOTAL	\$-	\$531,000	\$170,000
Total Budget Reductions savings for 2018-19	\$2,106,776	\$2,198,389	\$1,939,389
Cut Target	1,800,000	1,800,000	1,800,000
Amount over target	\$306,776	\$398,389	\$139,389

Ideas for Mutual Support Between BSEP (E1) and the General Fund

From GF to BSEP	Impact/Notes	Reductions in BSEP to Make Room	Impact/Notes
\$264K BHS Teacher Leads	Maintain 2.4 FTE	\$182K Central Office BREA Director	Minimal data production for outside research requests. Top prioritization of formative data for principals and teachers. Streamlined data production, reduced overall volume; ALL requests will come through Associate Superintendent in Year 1 of new model.
\$80K Professional Development Staffing	Maintain 1.0 K-8 PD Lead Staffing	\$220K BTA Reorganization	Reduction commensurate with approved 5.0 staffing model at BTA for 18-19.
\$110K Tech TSA	Maintain staffing	\$52K Measure E1 Revenues	Expenses from E1 Fund Balances
= \$454K		=\$454K	

Overall Proposed Ongoing and One-Time Expenditures for 2018-2019

	Proposed On-Going Base Grant Funding 2018-19	Proposed One-Time Expenditures 2018-19
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Bilingual Support Teacher at LeConte Elementary	\$102,000.00	
Additional Safety Officer for King Middle School	\$67,500.00	
Clerical Support Title IX Office and K-8 Director/PD Department	\$120,000.00	
Personnel Cost Variance (3%)	\$8,685.00	
Indirect Costs (6.5%)	\$19,382.03	
Common Core Implementation and Professional Learning		\$509,000.00
Thousand Oaks Program Transition Support (.6 through 20-21)		\$180,000.00
Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8		\$300,000.00
9th Grade Mathematics Coordinator (.6 through 19-20)		\$144,000.00
BHS 2018-2019 Accreditation Visit Coordination (WASC)		\$21,000.00
Disaster Preparedness/Safety Equipment		\$200,000.00
Technology Improvements		\$100,000.00
***Clerical Support for Title IX and K-8 Director/Professional Learning Department		\$120,000.00
MEET Program		\$30,000.00
BAS older Adults Program		\$60,000.00
Sexual and Racial Harassment Awareness and Training Funds		\$100,000.00
Screening Tools and Classroom Technology Supports for Mathematics		\$40,000.00
NGSS /Science Transition Costs at Secondary Schools		\$50,000.00
Personnel Cost Variance (3%)		\$55,620.00
Indirect Costs (6.5%)		\$124,125.30
Total	\$317,567.03	\$2,033,745.30

Summary of Proposed Ongoing Expenditures 18-19

Proposed New Ongoing Expenditures 18-19

Bilingual Support Teacher at LeConte Elementary	School Safety Officer King Middle	Clerical Support and Services for Title IX Office and K-8 Schools Director
\$102,000	\$67,500	\$120,000

Total projected amount with personnel variance and indirect costs =
\$317,567.03

Additional Priority Considerations Should Additional Funding Become Available

- **Technology Server Specialist - \$120,000 ongoing**
- **Second Nurse (RN)- \$60,000 ongoing**
- **Occupational Therapist (OT) - \$50,000 ongoing**
- **Human Resources Generalist - \$128,000 ongoing**

Summary of Proposed One-Time and Limited Term Expenditures 18-19

Proposed One-Time and Limited Term Expenditures 18-19

ONE TIME OR LIMITED TERM ITEM	COST
Common Core Implementation and Professional Learning	\$509,000.00
Thousand Oaks Program Transition Support (.6 through 20-21)	\$180,000.00
Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8	\$300,000.00
9th Grade Mathematics Coordinator (.6 through 19-20)	\$144,000.00
BHS 2018-2019 Accreditation Visit Coordination (WASC)	\$21,000.00
Disaster Preparedness/Safety Equipment	\$200,000.00
Technology Improvements	\$100,000.00
***Clerical Support for Title IX and K-8 Director/Professional Learning Department	\$120,000.00
MEET Program	\$30,000.00
BAS older Adults Program	\$60,000.00
Sexual and Racial Harassment and Bullying Awareness Training Funds	\$100,000.00
Screening Tools and Classroom Technology Supports for Mathematics	\$40,000.00
NGSS /Science Transition Costs at Secondary Schools	\$50,000.00
Subtotal	\$1,854,000.00
Personnel Cost Variance (3%)	\$55,620.00
Subtotal	\$1,909,620.00
Indirect Costs (6.5%)	\$124,125.30
TOTAL	\$2,033,745.30

<p>Common Core Implementation and Professional Training</p> <p>\$509,000</p> <p>reduction of approximately 500k from 17-18</p>	<p>Thousand Oaks Program Transition Support</p> <p>\$180,000</p> <p>60K per year over three years</p>	<p>Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8</p> <p>\$300,000</p>
<p>9th Grade Mathematics Coordinator (.6 through 19-20)</p> <p>\$144,000</p> <p>.6 FTE through 19-20</p>	<p>Proposed One-Time and Limited Term Expenditures 18-19</p>	<p>BHS WASC Accreditation Support</p> <p>\$21,000</p>
<p>District-Wide Disaster Preparedness and Safety Planning</p> <p>\$200,000</p>	<p>Technology Improvements</p> <p>\$100,000</p>	<p>***Clerical Support for Title IX and K-8 Office</p> <p>\$120,000</p>

<p>Contribution to MEET Program</p> <p>\$30,000</p> <p>reduction of approximately 500k from 17-18</p>	<p>BAS Older Adult program</p> <p>\$60,000</p>	<p>Sexual and Racial Harassment and Bullying Training Fund</p> <p>\$100,000</p>
<p>Screening Tools and Classroom Technology Supports for Mathematics</p> <p>\$40,000</p>	<p>Next Generation Science Standards Transition and Equipment Costs</p> <p>\$50,000</p>	<p>Proposed One-Time and Limited Term Expenditures 18-19</p>

Total projected amount with personnel variance and indirect costs = \$2,033,745.30

Questions for the Board

1. Clarifying questions to the proposed ongoing reductions and priorities?
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