

General Fund Budget Reduction Decisions

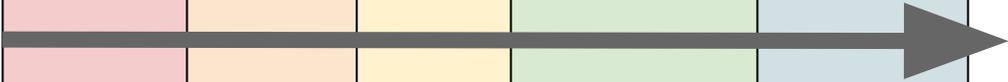
Berkeley Public Schools
2018-2019

February 21, 2018 (Board Meeting #3)

Pauline Follansbee, Assistant Superintendent, Fiscal Services
Pasquale Scuderi, Associate Superintendent, Educational Services

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>
---	--	---	--	------------------------------	--------------------------------	--	---	------------------



(In Millions)	FY 2018-19
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



Question for the Board

What additional reductions do you support?

Consensus on reductions from 2/7/18 was in the amount of \$1,596,209.

An additional ongoing reduction of \$203,791 is required to meet the \$1.8 million dollar reduction target.

Proposed Budget Reductions

Set of Proposed Reductions with Board Consensus as of February 7, 2018

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
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. <small>*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</small>	\$ 135,000	Y
Behavior Specialist 0.6	\$ 62,000	Y
Reassignment of General Fund Costs to BSEP	**\$450,000	Y
Subtotal of Board Consensus Reductions (Slides 7-9)	\$1,596,209	
Amount remaining to Meet Reduction Target of \$1.8 Million	\$203,791	

***Actual costs projecting at \$489K given current personnel*

Remaining Considerations to Meet Reduction Target

Remaining Considerations for Reductions

Reduction in one-time support Older Adults (included in the budget as a 2019-20 reduction)	\$10,000	
Moving TK Program Back to the K-5 School Sites	\$50,000	
Dean of Attendance at BHS	\$134,387	
VP at Malcolm X Elementary School	\$124,000	
Reduce Noon Supervision budget \$30,000	\$30,000	
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

Eliminate 2 additional BHS academic counselors and reduce General Fund \$192,000	\$192,000	
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

<p>Reduce 2.0 FTE Safety Officer positions at BHS in FY 2018-19.</p> <p><i>*This would be in addition to the 2.0 reduction the Board agreed to at the 2/7/2018 Board Meet</i></p>	<p>\$135,000</p>	
<p>ATOD Counseling Services</p> <p><i>(City no longer partnering)</i></p>	<p>\$70,000</p>	
<p>Reduction in Materials Supplies Budget Homeless Services</p>	<p>\$50,000</p>	
<p>Elimination of CTE Coordinator if there is no Grant Funding in 2019-20</p>	<p>\$ 139,000</p>	