

2020-2021 Reductions and Expenses Shifts, Second Proposal,

Week of March 9, 2020

**Unrestricted General Fund (UGF), 2020-2021;  
Superintendent's "Straw Man" Proposal**

**Target Reduction: \$1,000,000**

C:\Users\Staff\Google Drive\CBO\Board Items\FY 2019-20\Budget Reductions and increases\March 11, 2020\Schedule of requests for increases FINAL.xlsx\Board Attach

Resource	Propo sal #	General Fund Reductions		Cost Transfers from GF		Notes	
		Position or Program	Reduction: Proposal 1, Week of Feb 24	Reduction: Proposal 2, Week of March 9	New Source		Transfer
0000	1	Business Services Reorganization	\$ (100,000.00)	\$ (100,000.00)			This reduction proposes a reorganization in Business Services. It would save 0.53 FTE from UGF by eliminating the vacant Risk Manager position.
	1	Eliminate funding for 0.6 FTE Transitional Support, Thousand Oaks	\$ (72,000.00)				This additional funding was provided to Thousand Oaks when the school's bilingual program was closed. The funding is meant to support the phase out of this program. Originally, it was intended to be reduced from 0.6 FTE in 19-20 to 0.4 FTE in 20-21. This proposal would eliminate the funding entirely in 20-21.
0000	1	Shift 1.0 FTE Literacy Coach, Longfellow to LCAP	\$ (103,000.00)	\$ (103,000.00)	LCAP	\$103,000	This position is currently funded from the General Fund. This proposal would move it to LCAP.
	1	Shift 0.4 FTE District Induction Coach to BERRA	\$ (34,000.00)	\$ (34,000.00)	BERRA	\$34,000	USD's current induction support is one 0.6 FTE TSA, funded at 0.4 from BTSA and 0.2 from LCAP. This proposal moves the funding from this position from the General Fund to the new BERRA funding, approved by Berkeley voters on March 3.
0630	1	Eliminate McKinney-Vento Tier III Program, which is also included in LCAP budget	\$ (146,000.00)	\$ (146,000.00)			This position is double-budgeted in both UGF and in LCAP in 2019-2020. Eliminating this budget line from the General Fund does not impact the position.
0010	1	Reduce Summer School funding to reflect the actual costs in 2018-2019	\$ (30,000.00)	\$ (30,000.00)			As the first part of an idea related to summer credit recovery, we can reduce \$30,000 from the Summer Credit Recovery Program so that it aligns with last year's actual expenses.

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0010	1	Shift Summer School to LCAP	\$ (80,000.00)				As the second part of a proposal related to the summer credit recovery program, consider moving the remaining \$80,000 in UGF resources to LCAP.
0816	1	Reduce Gardening Program funding	\$ (100,000.00)				Currently, UGF provides \$300K per year to support Garden program. This is added to \$1.3M in Soda Tax revenue. This proposal would reduce \$100,000 in UGF funding for the Garden program, lowering the total program budget from \$1.6M to \$1.5M. See link in column H for Agreement with COB
	1	Shift 0.5 FTE Peer Assistance and Review to BERRA	\$ (50,000.00)	\$ (50,000.00)	BERRA	\$50,000	Currently, the BPAR program serves 2 teachers, and is staffed by one certificated retiree at 0.1 FTE
0515	1	Adjust Site FTE Allocation to reduce BHS school allocations based on current CTE grant funding for CTE teachers (60% of 3.4 FTE)	\$ (200,000.00)				Currently, BUSD receives funding through three CTE Grants: K-12 Strong Workforce: Digital Media (167,000); Engineering (180,000); Public Health (186,000). The funding from these grants supports approximately 60% of the 3.4 FTE in CTE teachers. This proposal would remove UGF from the high schools for the duration of the CTE grants. These are not ongoing reductions.
0285	1	Adjust Site FTE Allocations to reduce middle school allocation by the amount covered by the PE Incentive Grant (2.0 FTE); this amount would be equal only to the UNUSED staff allocation in 19-20 for each school	\$ (220,000.00)	\$ (220,000.00)			Similar to the CTE grants, The PE Incentive Grant was formerly CA "Tier III Program" that was eliminated by the state in 2013. BUSD has maintained this budget code since 2013, and it currently support 1.0 FTE at King; 0.4 at Willard; 0.6 FTE at Longfellow are currently paid for by the CA PE Incentive Grant. These funds supplement the revenue that the MS schools receive through the Teacher Template. This proposal would remove UGF from the middle schools for the duration of this PE fund. These are not ongoing reductions to the Unrestricted General Fund.
0156	1	UGF portion of the Instructional Materials budget	\$ (164,000.00)	\$ (164,000.00)			We currently have \$600k fund balance in our Lottery funds (6300). This \$164,000 is formerly a "Tier 3" resource, but was made unrestricted in 2013.

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	1	Position Control HR and Business Services - Cost Neutral					Cost neutral
0140	1	Eliminate GATE funding	\$ (41,253.00)	\$ (41,253.00)			GATE funding came to the district as part of the state's old Tier III programs. GATE funding was made unrestricted in 2013 and eliminated from LCFF. Though there is no longer a requirement from the state to maintain GATE programming or sequester GATE funds, BUSD has maintained a small separate resource for this purpose. The resource currently funds 0.1 TSA in BREA to "tag GATE data", and the rest is used to support MS Super Saturday Program.
	2	Shift Dean of Attendance and BHS Activity Director to BSEP		\$ (220,000.00)	BSEP	\$220,000	No change.
	2	Add 2.0 FTE BHS Counselors to the General Fund (already in our MYP used to develop the target and so this is not counted on this spreadsheet)					These two positions are already scored in the current Multi-Year Projection as a General Fund Expense, so they are not scored here to avoid "double counting" them.
	2	Maintain BHS Dean of Attendance on Unrestricted General Fund (already in our MYP used to develop the target and so this is not counted on this spreadsheet)					This position is currently funded on the carryover from Measure A, and is scored in the current Multi-Year Projection as a General Fund Expense so it is not scored here to avoid "double counting" it.
		Maintain CTE Coordinator on Unrestricted General Fund (already in our MYP used to develop the target and so this is not counted on this spreadsheet)					This position is currently funded on the carryover from Measure A, and is scored in the current Multi-Year Projection as a General Fund Expense so it is not scored here to avoid "double counting" it.
	1	Shift CTE Coordinator position from General Fund to BSEP Measure E1	\$ (120,000.00)				
	2	Reduce the transfer from UGF to Special Education by \$200,000 to account for Factor in new trailer bill language related to Special Education. This will likely produce an additional \$200,000 in unrestricted revenue.		\$ (200,000.00)			

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	2	Insert dyslexia related contracts into BREA budget		\$ (60,000.00)	BSEP	60,000	BSEP P&O has heard a proposal by the Superintendent to fund contracted program evaluation for \$60,000 in the 20-21 school year. This additional revenue could be used to fund a program evaluation for dyslexia related services, a project that the district had previously budgeted from the General Fund.
	2	Shift District Security Office positions from the General Fund to the new Measure H. This is equivalent to 1.0 FTE.		\$ (150,000.00)			The safety and security officers are currently split funded through the general fund and measure H (Facilities Safety and Maintenance measure). Since the security officers are primarily tasked with ensuring the safety and security of the facilities within BUSD, it is appropriate to shift this expense fully into Measure H.
		Total Reductions to General Fund	\$ (1,460,253.00)	\$ (1,518,253.00)			
		Total Cost Transfers from General Fund				\$467,000	
					LCAP	\$103,000	
					BERRA	\$84,000	
					BSEP	\$280,000	
		General Fund Additions					
	1	Add Title IX Investigator, BHS to the Title IX/District Compliance Office	\$ 120,000.00	\$ 120,000.00			New position to support the intake, investigation, and disposition of Title IX and Uniform Complaints.
		Total Reductions to General Fund	\$ (1,340,253.00)	\$ (1,398,253.00)			