

POTENTIAL BUDGET REDUCTIONS FOR 2018-2019
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This document attempts to provide a measure of summary regarding the potential impact of some of the previously approved and potential reductions being discussed in this year's budget cycle and in tonight's presentation. Proposed reductions are grouped in the following manner.

- **Group A: Board Approved (Proposed reductions already approved by the Board in previously discussed reorganization decisions resulting in general fund savings).**
- **Group B: Proposed reductions w/ staff & committee consensus; these are items where the Budget Advisory Committee and District staff have already come to agreement**
- **Group C: Reassignment of costs from general fund to BSEP (proposed)**
- **Group D: Other proposed reductions still under discussion**
- **Group E: Other committee member recommendations and suggestions**

In the tables below staff makes an effort to outline some of the key programmatic or operational impacts that these proposed reductions might create, and, where possible, note some strategies that might mitigate that impact or note other resources available toward the same purposes or goals.

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Group A: Board Approved (Proposed reductions already approved by the Board in previously discussed reorganization decisions resulting in general fund savings.

Proposed Reduction	Amount	Potential Impact	Potential Mitigation Strategies/ Resources for Similar Purposes
Eliminate base grant contribution to Child Development Program (preschool) including increase in benefits. Board approved recommendation to combine two part day classes into a one day class.	\$127,404	Saves staffing costs by combining two half day programs into one full day program. Reduces staff to create savings.	Current savings amount to approximately \$80K, staff is analyzing and exploring an additional \$47K in potential reductions.
Consolidate BTA Principal/Coordinator of Independent Study	\$127,347	Combined # of students and staff is lower than or in step with all other administrator positions.	BIS and BTA retain proportionately higher clerical and support staffing than any other K-12 site Programs maintain a full time counselor, student welfare and attendance coordinator, and safety officer.
Teacher Staffing Reduction BTA - 1.0 FTE	\$102,000	Works within the recent restructuring reducing overall teacher staffing to 5 teachers	If current enrollment at BTA (approx. 60 students) does not grow significantly, 5 teachers still yields a 12:1 student/teacher ratio in 18-19.
BTA Safety Officer Reduction - 1.0 FTE	\$67,500	Reduce safety staffing by 1.0	Small facility size and previously mentioned support staff ratios will allow for adequate campus supervision Consider limiting access to BTA campus

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Group B: Proposed Reductions w/ Staff & Committee Consensus; these are items where the budget advisory committee and District staff have already come to agreement

Proposed Reduction	Amount	Potential Impact	Potential Mitigation Strategies/Resources for Similar Purposes
Peer Assistance and Review	\$18,000	Reduction based on multi-year patterns of unexpended annual dollars in this budget item .	Current level of service or program can be maintained.
Reduction in Homeless (0630) non-salary budget	\$50,000	Reduction based on multi-year patterns of unexpended annual dollars in this budget item .	Current level of service or program can be maintained.
Gate Program	\$15,000	Reduction based on multi-year patterns of unexpended annual dollars in this budget item .	Current level of service or program can be maintained.
Central BHS Graduation Budget	\$15,000	Some decorations, reduced staffing, more economical sound system rental, etc.	Renegotiate cost of rental and venue contract.
Transportation Repairs and Supplies	\$75,000	Reduction based on multi-year patterns of unexpended annual dollars in this budget item .	Current level of service or program can be maintained.
Central Office Supply and Services	\$45,000	Reduced overall office supply access, limited if any equipment/technology upgrades, fewer central mailings, etc.	Developing.

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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	<p>No central coordinator for this work could stall progress on multiple developing career pathways programs.</p> <p>Diminished capacity to interface and work with industry partners, teachers, labor organizations, and county and state offices for program program design and development.</p>	<p>Unlikely to maintain current level of focus; work would potentially return to a BHS VP and Adult Ed Principal (former model)</p> <p><i>NOTE: Revenue for many CTE Classes comes from county-allocated Regional Occupational Program funds (ROP). These funds are being phased out and will be fully eliminated after 18-19; at that time general fund, or potential new allocations to CTE (shorter term) may have to shoulder both the current cost of the coordinator and maintain approximately \$340,000 that are currently funding CTE teacher FTE/coursework.</i></p>
Downgrade of Director of Student Services to Manager Student Services	\$25,000	Reduced title and compensation commensurate with a narrowed scope of responsibility.	<p>Position no longer supervises select school sites, nor handles general formal complaints.</p> <p>Hiring of Title IX/Compliance Officer in 17-18 transfers responsibilities for oversight/processing of most complaints to that office.</p> <p>Student sexual harm and discrimination concerns also now with Title IX.</p> <p>Supervision of Adult Ed, Alternative School, and Independent Study Programs transferred to Associate Superintendent in 14-15.</p>
District TSA (Teacher on Special Assignment) .4 FTE TSA - District	\$39,494	Unfilled position; district has been operating without since last school year.	n/a

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0 .4 FTE TSA - BHS	\$39,464	Unfilled position; district has been operating without since last school year.	n/a
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Group C: Reassignment of Costs from GF to BSEP (proposed) \$450,000

Exact transfers to and reductions within BSEP are still being discussed and will also be discussed with the Planning and Oversight Committee.

Most notably, the potential/proposed reductions in BSEP would include the reduction of the Director of Evaluation and Assessment (\$182K), as well as a proposed change to the current usage of 2.0 FTE in program Support (\$220K) at Berkeley Technology Academy (BTA).

The BTA reduction is in step with the previously approved restructuring and reductions approved by the Board in January.

The reduction of the Director will move the research, evaluation, and assessment team under the supervision of the Associate Superintendent. In general, a reduction in data production is anticipated with a model of deeper analysis of fewer data sets anticipated.

Expect fewer requests granted for some outside research requests and anticipate the need for staff, Board, and other community interests to give 6-8 week lead times for data requests so that formative, student-specific data at school sites can be prioritized for teachers and administrators.

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Group D: Other Proposed Reductions still under discussion

Proposed Reduction	Amount	Possible Impacts	Potential Mitigation Strategies/Complementary Resources for Similar Purposes
Special Ed - Clerical Specialist III	\$61,000	<p>Significant impact to daily operations & function of SPED dept</p> <p>Challenging operational issues for new director coming into this dept.</p> <p>Indirect impact on other depts: student services, admissions +school sites & families.</p>	Questionable alternatives/options at this point.
Reduce "Roving Custodian"	\$68,000	Less stability in coverage; likelihood of uncovered custodial sub assignments	TBD
Reduce Legal Costs	\$100,000	Some matters or issues in human resources and student services, for example, would be handled without the benefit of legal consultation.	Cannot predict; staff believes \$50k more realistic reduction goal.

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Consulting Fees	\$50,000	Reduction in coaching and support for District office and certificated administrators.	Critical friends protocols, PLC models; less personalized for the purpose but useful.
Reduce 4 FTE Safety Officer positions at BHS in FY 2018-19. One was reduced in FY 2017-18	\$270,000 (-4) \$135,000 (-2)	Requires rearrangement of coverage areas and patrol patterns. Increases overall safety officer to student ratios.	2 Safety Officers on the perimeter can be reduced to 1 or 0. 3 Safety Officers in the C building could be consolidated to 2 and they could split coverage of the 3rd floor. Safety Officer who covers the courtyard could be reassigned to a classroom building.
Dean of Attendance at BHS	\$134,387	Significant generalized impact to BHS administrative team; increased evaluation loads, and departmental oversight responsibilities; increased evening supervision responsibilities. Increased responsibilities and diminished capacity in most administrative areas for remaining administrative team Significant reduction in concentrated focus and efforts on truancy and general attendance issues.	Distribute existing duties to remaining administrators.

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VP at Malcolm X Elementary School	\$124,000	Creates highest administrator to employee and administrator to student ratios in BUSD.	Responsibilities for some students may be redistributed but specific administrator responsibilities: IEP attendance, student behavior, scheduling and student assignment, complaint resolution, etc. will default to principal.
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Group E: Other committee Suggestions

Proposed Reduction	Amount	Possible Impacts	Potential Mitigation Strategies/Complementary Resources for Similar Purposes
ATOD Counselor (one time)	\$70K	Reduces an option for alternative consequences/intervention for alcohol and drug related behaviors by students	LCAP intervention counselors as well as academic counselors and health center would likely share burden
Moving TK Program Back to the Sites	\$75-\$100K	Staff still exploring possible facilities impacts at K-5 that was the driver for partially consolidating program at King CDC (preschool campus) to begin with Staff seeks to make decision with refined enrollment projection information which should be available 2/6	Assuming facilities capacity at K-5 is less of a problem because of class-size balancing and overall enrollment trends, programmatically this move makes pedagogical sense if the impact is manageable.
Reduce Noon Supervision budget \$30,000	\$30K	<i>Added to the budget following 12/13 to address additional requests for noon supervision hours.</i> Fewer noon supervision hours.	Staff reviewing and revisiting the added allocation to see if the 12/13 increase in this budget requires the full \$30K added to meet increased needs.
Eliminate School Campus monitor \$55,000 (Washington Elementary)	n/a		Removed from list by staff.
Reduce VAPA Budget by \$100,000, increase CSR and Classroom Support by \$100,000, transfer RTI from General Fund to BSEP	\$100K	Reduction in K-5 sections: larger classes and fewer options; one instrument per section vs. 2 or 3. Reduce middle school offerings.	Charge more to families/more student fees. Higher performance fees.

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			Eliminate arts anchor PD.
Eliminate 2 additional BHS academic counselors and reduce General Fund \$192,000	\$192K	<p>Would represent an approximate 25% increase in academic counselor caseloads at BHS.</p> <p>Less time with more kids.</p>	Recently added intervention counselors could take on small caseload in addition to the intensive case management they are currently responsible for with high needs students; Subsequent question is whether or not taking on small caseloads would diminish time and energy already stretched thin with focal students
Reduce Admin Assistant II (suggestion made Nov 14 as part of new positions added) \$61,000	\$61K	Still under review.	TBD
Additional revenue from projected enrollment increase in 2017-18 \$300,000	\$300K	Could reduce or offset some proposed cut or cut target.	<p>Estimate based generally on an apparent increase in attendance and corresponding revenue from the First Principal Apportionment (P-1). This potential increase can only be confirmed when the Second Principal Apportionment (P-2) is certified later in the year; a projected (P-2) will be included in the 2nd Interim Budget report in April.</p> <p><i>**The Principal Apportionment includes funding for the Local Control Funding Formula, which is the primary source of an LEA's general purpose funding; Special Education (AB 602); and funding for several other programs. The Principal Apportionment is a series of apportionment calculations that adjust the flow of state funds throughout the fiscal year as information becomes known.</i></p>

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Rental fees from renting the board room to City of Berkeley - (currently negotiating with COB) - TBD	TBD	TBD	TBD
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