

# **General Fund Budget Reductions 2019-2020**

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February 20, 2019



# **Overview**

**Second reading of Superintendent's  
recommendations for ongoing  
reductions to  
General Fund beginning in 2019-2020**

# Questions for the Board

1. What are your clarifying questions re: the proposed ongoing reductions?
2. What additional information do you need to make a decision on whether to approve/reject these reductions?
3. Suggestions for other possible solutions.

# Context

- State funding model still leaves California ranked in the bottom third in education spending in the nation
- Increasing health care costs
- Increasing special education program costs
- Growing share of pension costs passed on to Districts
- Need to provide our employees with competitive and fair wages

# Prior Year

## **Actual Reductions**

4 Safety officers BHS

1 Safety Officer BTA

Consolidation of administrator positions BTA/BIS

Director of Research, Evaluation, and  
Assessment

BTA Teacher Staffing

Director of Student Services to Manager

## **Considerations**

Counselors

Vice Principal, Malcolm X

Campus Monitor Washington

Noon Supervision Budget

Dean of Attendance BHS

Family Engagement staffing

Specialized Counselor (MKV)

# Process



# SBAC

Superintendent's Budget Advisory Committee

- **October 23, 2018**
- **November 13, 2018**
- **December 4, 2018**
- **January 8, 2019**
- **January 22, 2019**
- **January 29, 2019**

# Process



**Initial Staff  
Recommendation**



**Superintendent's  
Recommendations  
to the Board**



**SBAC  
Modifications**



# Decision-Making

- February 6
- Tonight
- March 13

# **Summary of Proposed Budget Reductions**

**Superintendent's Recommendations**

# **Original Task and Current Progress**

\$2,000,000 in overall reductions assigned June 2018

Prioritized in 4 groups of \$500,000

**Board preliminarily agrees to \$1,162,843 of \$2,000,000 on February 6**

# Superintendents Proposals

## NO ADDITIONAL QUESTIONS (PRELIMINARY AGREEMENT)

**\$1,162,843**

• District TSA vacant	\$ 37,212
• TK back to sites	100,000
• Admin III position	82,801
• Mailing costs payroll and benefits	10,000
• Travel	75,000
• Data processing reclassification	20,000
• BSEP indirect costs	200,000
• Vacant driver position	57,000
• MKV counselor to LCAP	100,000
• Reorganize central office staffing	(4,200)
• Additional U9 from GF to BSEP	300,000
• BTA .5 counselor to BSEP	40,000
• BTA .5 admin to LCAP	70,000
• Account Tech Position	75,000

# Superintendents Proposals - Questions

## TEMS WITH ADDITIONAL QUESTIONS

- Mechanic position
- 2 BHS counselors
- McKinney-Vento Counselor
- U9 into BSEP
- CTE
- Dean of Attendance BHS
- Rental fees - facilities
- Travel
- After school transportation fees (will be discussed first)
- Ed services restructure

# RECOMMENDATIONS - QUESTIONS/DISCUSSION

RECOMMENDATIONS	STAFF	SBAC	SUPERINTENDENT
<b>GROUP B - Questions/Discussion</b>			
Reduction of Mechanic position 1.0 FTE	84,000.00	84,000.00	84,000.00
2 BHS Counselors to be paid from Measure A - One Time	200,000.00	200,000.00	200,000.00
CTE Coordinator to be paid from Measure A - One Time	145,033.00	145,033.00	145,033.00
Dean of Attendance to be funded by LCAP	134,387.00	134,387.00	134,387.00
Restructure Ed Services	135,000.00	135,000.00	135,000.00

# RECOMMENDATIONS - QUESTIONS/DISCUSSION

RECOMMENDATIONS	STAFF	SBAC	SUPERINTENDENT
Consulting Contracts to BSEP one-time	41,750.00	41,750.00	41,750.00
Reduce IB Coordinator (.4 FTE)	40,000.00	40,000.00	
Transfer IB Coordinator to BSEP			40,000.00
Transportation Fees	SEPARATE BOARD ITEM		
Additional Travel		25,000.00	

# RECOMMENDATIONS - QUESTIONS/DISCUSSION

RECOMMENDATIONS	STAFF	SBAC	SUPERINTENDENT
Restructure Family Engagement service delivery model to a District-based hub model			
Assign allocation in LCAP for EL based on shift in demographics .6 FTE			
McKinney Vento Reduction- Discussion			
Assign additional U9 support from GF to BSEP - Discussion			
Increase Facilities Rental Fees			
<b>TOTAL (Includes \$100,000 for Transportation fees)</b>	<b>780,170.00</b>	<b>805,170.00</b>	<b>780,170.00</b>



	Item	Consideration	GF impact	BSEP E1 Teaching Support	BSEP E1 Student Support	BSEP Meas. A one-time Program Support	BSEP Meas. A one-time Other Resources	LCAP Adjustments	NOTES
1	BTA .5 Admin	\$70,000	-\$70,000					\$70,000	
2	BTA .5 Counselor	\$40,000	-\$40,000		\$40,000				instead of LCAP
3	Dean of Attendance	\$134,387	-\$134,387			\$134,387			instead of LCAP
4	OFEE site staff	\$303,000	-		-\$244,000		-\$59,000	\$303,000	from BSEP to LCAP
5	OFEE supervisor	\$127,000	-			-\$127,000			Or to LCAP if needed?
6	U9 Support	\$300,000	-\$300,000	\$300,000					
7	Direct Support-CSR	\$200,000	-\$200,000	\$200,000					estimated increase
8	TIPP	\$50,000	-	-\$50,000					
9	CTE Coordinator	\$145,000	-\$145,000			\$145,000			
10	BHS Counselors	\$200,000	-\$200,000			\$200,000			
11	Consultants	\$33,750	-\$9,500			\$9,500			BSEP resource can't absorb more
12	McKinney Vento	\$100,000	-\$100,000					\$100,000	instead of cut
13	IB .4 Coordinator	\$40,000	-\$40,000	\$40,000					instead of cut or in carryover
14	Math Coaches	\$170,000	-		\$170,000			-\$170,000	from LCAP to BSEP
15	Lit Coaches	\$270,000	-		\$270,000			-\$270,000	from LCAP to BSEP
16	EL Staffing adjust	\$60,000						-\$60,000	possible reduction
	NET considerations								
	sum of shifts		\$1,236,137	\$490,000	\$109,000	\$488,887	-\$59,000	-\$27,000	17
			BSEP E1	\$599,000					

# **Proposals Still Under Discussion**

**\$880,170**

# After School Transportation Fees

- Separate board item
- Standard Rate
  - \$210 daily rate per bus if at a school site (designated stop)
  - \$410 door to door service
- Proposed Rates
  - \$29/\$58 (\$100,00 in revenue)
  - \$51/\$100 (182,160 in revenue)

# Mechanic

- District will have 3 mechanics on site after the mechanic position is eliminated
- Three positions will meet safety and compliance requirements
- Work schedules will be arranged so there are two persons on site during dangerous procedures

## **2.0 BHS Counselors to BSEP Measure A**

- Places 2 BHS academic counselor positions into one-time funding for the 2019-2020 School Year
- Provides time to explore options or prepare for impact in 20-21

# High School Counseling Impact + 20-21 Alternatives

2 Counselors placed in Measure A for 19-20

January 2019

**Concept 1**  
REDUCE 2.0  
Counselors for 20-21

**Concept 2**  
LCAP funding for 2.0  
20-21

**Concept 3**  
Reduce Teacher  
Leader Allocation  
20-21

Contributes 200k to GF reduction

Places 2 of 8 academic counselors in ONE TIME FUNDING for SY 19-20

Assess budget outlook for following year and determine action for 20-21 school year.

8 academic counselors becomes 6

Current 387 average

Becomes:  
9th (2)@ 400  
10-12 (4)@ 575

*Some combo of (1) MKV (2) CCC and (2) Intervention Counselors take 60 each to reduce overall caseloads.*

Might require caseload adjustments to ensure counselors were serving students meeting criteria at improved ratio:

9th (2) @ 400  
LCAP (2) @ 300  
10-12 (4) @425  
**LCAP counselors not connected to SLC.**

**Secondary criteria needed if 2 to LCAP.**

4.4 FTE to 2.4 FTE in 20-21

Move K-5 lit positions from ESS (BSEP) to HQI PD- create space for 2 counseling positions in BSEP

*Other concepts:  
Intervention Counselors  
CC Counselors take on small caseloads*

# **McKinney Vento Counselor**

Proposal to move from general fund to LCAP.

100% of all MKV-identified students meet criteria for LCAP supplemental funding.

MEASURE P?

# **Universal 9th Grade Program Funding**

Proposal to move the current \$300K general fund contribution into BSEP.

Total cost of the program is approximately \$600K (would mean \$500K BSEP and \$100K LCAP)

*Along with change to teacher preparation time at grades 1-3, represents one of two biggest structural/program costs in last 5 years.*



# Career Technical Education: Program Supervisor

## CTE Incentive Grant

- State renewed last year at \$150M
- BUSD application submitted
- **Estimating \$300k annually**
- Award expected mid-March
- 2:1 matching adequately covered

## K-12 Strong Workforce Program

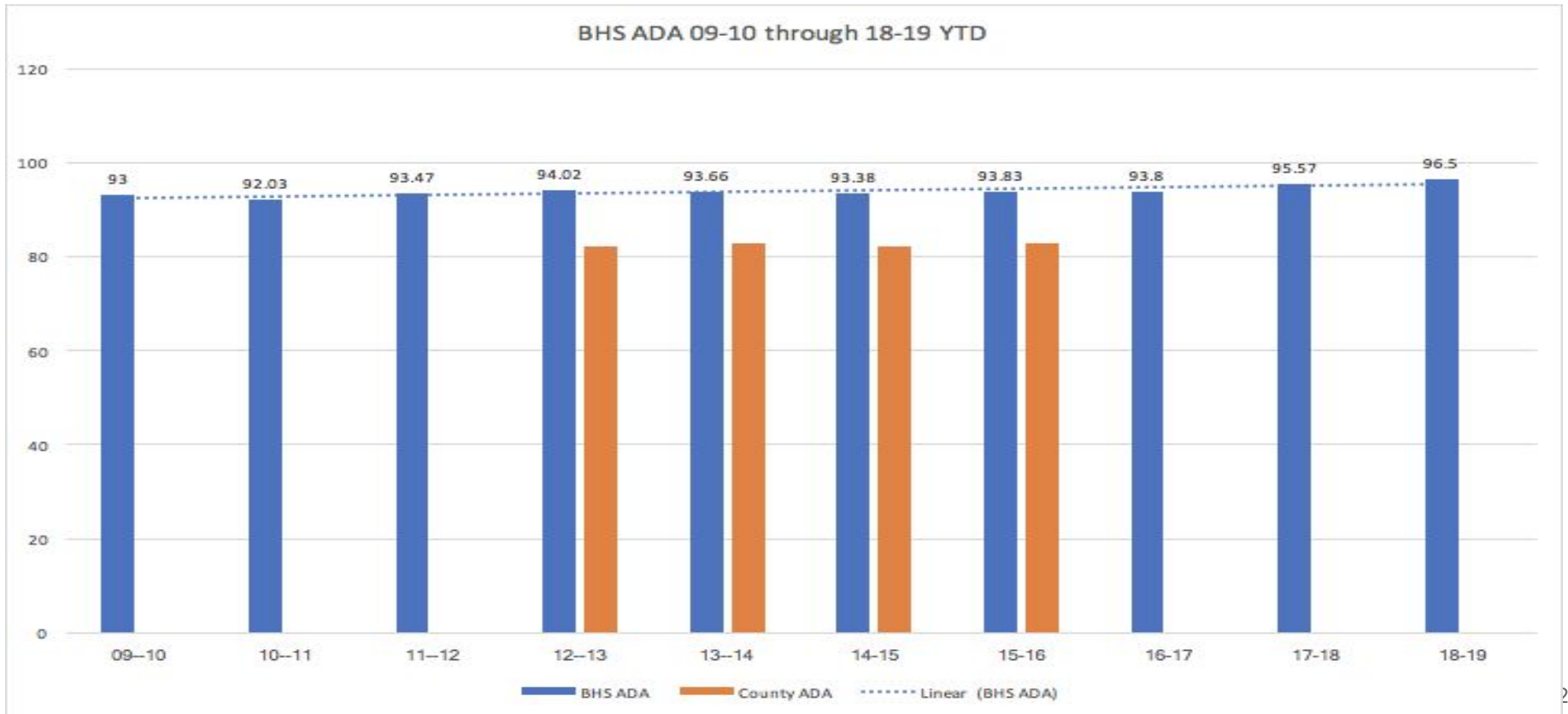
- Administered through community college system
- Submitting 4 pathway applications by 3/15 totaling \$800K - conservative estimate is for a \$250K annual award
- Ongoing awards but LEAs must reapply annually
- Award notifications estimated end of April

*We are lobbying for an increase to the CTEIG and there will be legislation introduced in March.*

# **BHS Dean of Attendance**

Current proposal to move into Measure A  
for one-time or LCAP Supplemental.

# Dean of Attendance: Longitudinal Impact



Students served through direct attendance from 8/27-1/24

	Truancy Letter #1	Truancy Letter #2	Excessive Absence Due to Illness	In SART Process	In SARB Process
Total Number	1,863	610	209	133	21
Number of Unduplicated Students	670	315	47	78	12
Percent Unduplicated of Total	36%	51%	22%	59%	57%

# Travel & Conferences

Analysis of Travel	(2017-18)
Unrestricted general fund	\$ 118 K
LCAP	\$ 48 K
Transportation & Other	<u>\$ 24 K</u>
Total	<u>\$ 190 K</u>

***Essentials include Compliance Governor's Workshop. Accounting software updates and required State & Federal Conferences***

# Rental Fees: Facilities

Busd Rates are below market when compared to Berkeley and surrounding areas

Rates have not been increased for over 14 years

BUSD charges \$5.80 per classroom per hour

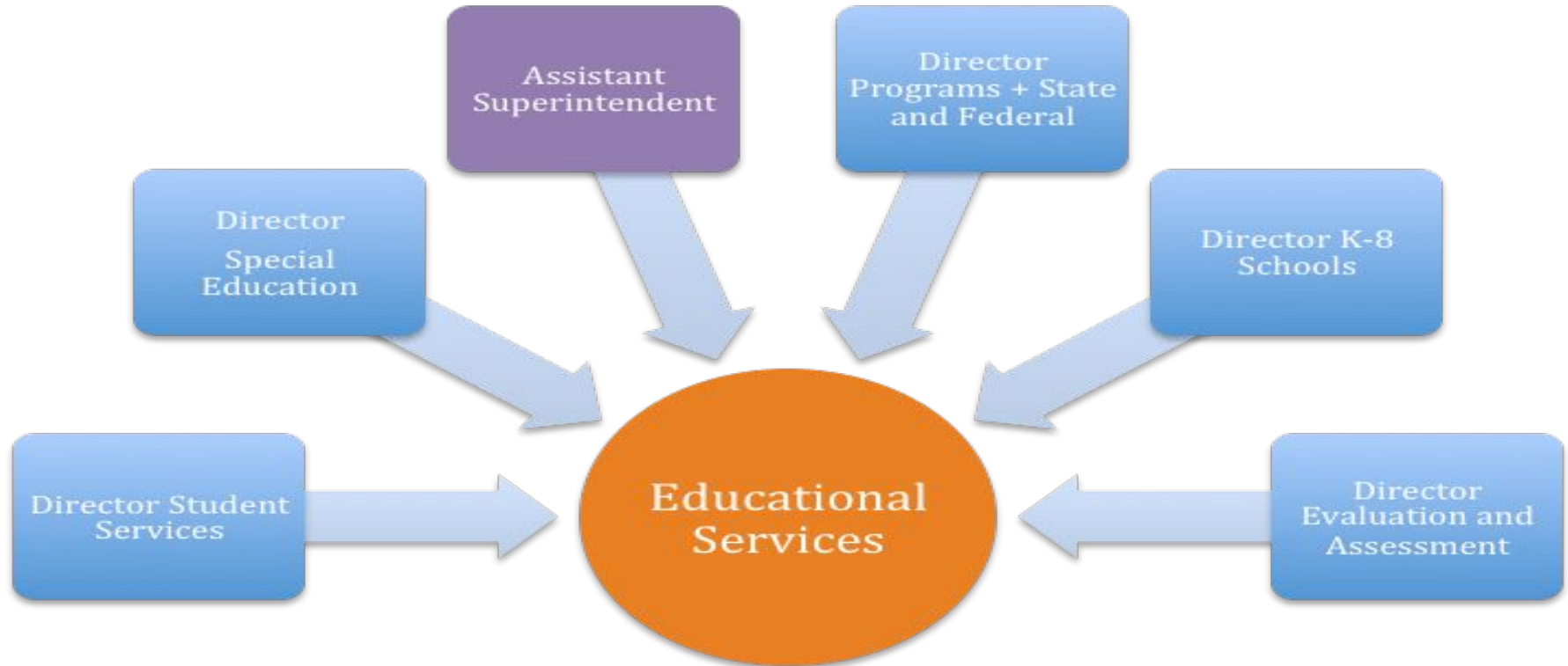
BUSD Market is \$34, OUSD \$18 Albany Unified \$16.5-\$19/hr

Handout Facility Use Fee Comparison

# Ed Services Restructuring

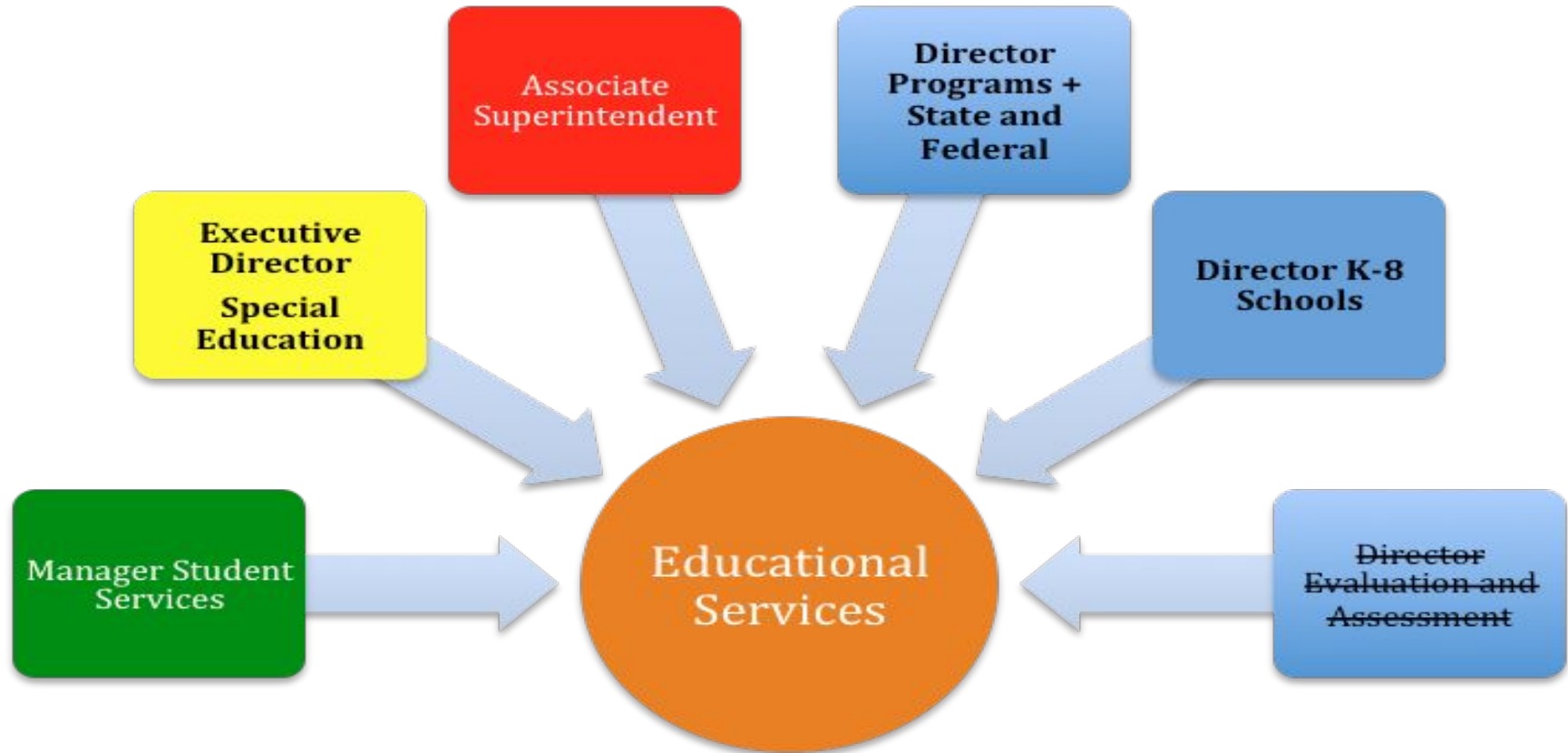
- Proposes to NOT fill vacant Director of Programs
- Coupled with expansion of K-8 Director role and compensation AND creation of Coordinator position for BSEP and LCAP
- Represents savings of \$135K
- Represents a 40% reduction in Educational Services management staff over past three years

# Ed Services Management Staffing 2016-2017

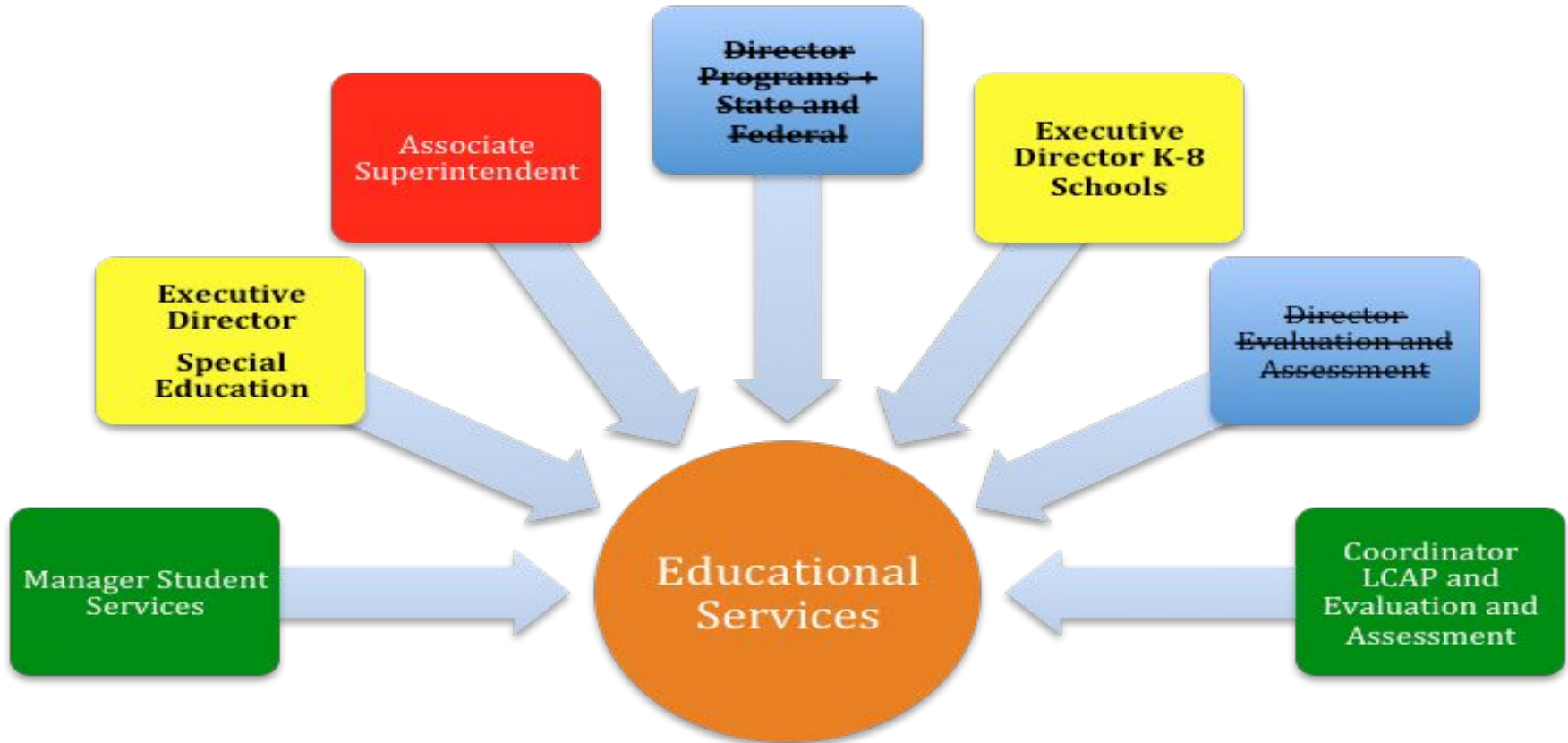




# Ed Services Management Staffing 2018-2019



# Ed Services Management Staffing 2019-2020



# **End of Tonight's Presentation**

**Discussion of proposals will resume on February 20**

# Questions for the Board

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- 2. What additional information do you need to make a decision on whether to approve/reject these reductions?**
- 3. Suggestions for other possible solutions.**