


General Fund Budget Reduction Update



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>	
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Board Consensus Reductions/Solutions as of 2/7/18

Transportation Repairs and Supplies	\$ 75,000	Y
Central Office Supply and Services	\$ 45,000	Y
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	
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

BSEP Cost Reassignment \$489K

(\$1,596,209)

\$203,791

Remaining Considerations for Reductions for 2/21/18

Reduction in one-time support Older Adults (included in the budget as a 2019-20 reduction)		
Moving TK Program Back to the K-5 School Sites	\$50,000	
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	
VP at Malcolm X Elementary School	\$124,000	
Reduce Noon Supervision budget \$30,000	\$30,000	
Eliminate School Campus monitor \$55,000		
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 as of 2/7/18

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	

