

BSD Budget Presentation

4/29/2014

F15 Proposed Budget

\$67.4 Million

Pays off F13 deficit and absorbs cost shifts due to sequestration

Built on actual spending

Streamlined and smart
\$2.5 M in cuts
Maintains teachers and programs

REDUCTION in comparison to F14 budget

Reverses trend of deficit spending

CUTS and ADDS to program in FY14	Amount	Direct	Support	Facilities and Other
		Classroom		
CUTS				
Family School Partnership, Outreach coordinator	(75,000)		(75,000)	
Elementary/middle Spanish 3.0 FTE	(240,000)	(240,000)		
Afterschool support	(50,000)		(50,000)	
HR director 1.0 FTE	(100,000)		(100,000)	
BHS teachers 3.6 FTE	(300,000)	(300,000)		
Academic coaches 1.1 FTE	(85,000)		(85,000)	
K-12 library paras 4.0 FTE	(100,000)		(100,000)	
Elementary classroom paras 16.0 FTE	(400,000)	(400,000)		
Professional services	(100,000)			(100,000)
Reduce professional development	(150,000)		(150,000)	
SROs	(50,000)		(50,000)	
Substitute services reduction in usage	(200,000)		(200,000)	
Level fund supplies & books budgets	(17,000)	(17,000)		
Legal fees	(30,000)		(30,000)	
Reduce property services budget	(200,000)			(200,000)
Transportation partial subsidy	(120,000)			(120,000)
1.5% cuts to non-salary/benefit expenditures	(261,400)			(261,400)
TOTAL CUTS	(2,478,400)	(957,000)	(840,000)	(681,400)
ADDS				
1 classroom teacher	80,000	80,000		
1 ELL teacher, liaison, supplies	125,000	125,000		
4 teachers for sequestration (federal cost shift)	265,000	265,000		
Program contingencies	150,000		150,000	
Tech tuition	8,000	8,000		
Athletics	50,000		50,000	
Retirement (contractual)	80,000	80,000		
Replace grant for math/lit coach (fed cost shift)	150,000	150,000		
Recruitment services	1,000		1,000	
Capital bond	100,000			100,000
TOTAL ADDS	1,009,000	708,000	201,000	100,000
NET PROGRAM CHANGES	(1,469,400)	(249,000)	(639,000)	(581,400)

Next Steps

Controls on the financial process and culture

Controls on spending

Multi-year strategy

Coordination with community and city

Still more to do

Budget Comparisons

