

Budget Advisory Committee budget reduction recommendations to the BVUSD Board of Trustees, November 9th, 2009:

The BAC has been diligently reviewing the district's entire budget. We have been exploring and discussing reductions that may have the least impact on student achievement. The priorities of the BAC are the health and safety of students and staff, improve ADA and maintain a comprehensive instructional program for all students. Many other topics are being researched that may be legally considered including revenue generating programs.

	Menu item # dated 10/30/09	2009/10	2010/11	2011/12	
1	Cabinet Reductions - Cal Safe (Est Rev: \$8,089)	\$ 6,579			
2	Cabinet Reductions - Inst Mat. (Est Rev: \$173,986)	\$ 36,195			
3	#2 - BBHS - Elim Counselor (Previously Bd Appvd)	\$ 72,016			
4	#26 - BBHS Librarian - Elim 2 periods	\$ 19,000	\$ 19,000		
5	#43 - Prof Dev Reduction (Prev reduction: \$85,000; Total reduction: \$95,000) (Est Rev: \$130,429)	\$ 10,000			
6	#46 - Meet the Masters Prog - Realign	\$ 7,500	\$ 7,500		
7	#27 - Travel & Conf Reduction (Curr Bud: \$44,625)	\$ 17,850			
8	#32 - BBHS Athletic Inst Materials Reduction (Current Bud: \$22,330)		\$ 2,300		
9	#31 - BBHS Athletic Travel (Current Bud: \$86,000)	\$ 7,500	\$ 2,500		
10	#10 - Create Attendance Officer Position (1) Revenue Producing		\$ 150,000	\$ 150,000	
11	#28 - Sped Teacher (TOA) elimination		\$ 64,535		
12	#35 - Adult Ed Reduction - (Alt Ed) (Est Rev: \$57,300)		\$ 37,805		
13	#62 - BBMS Geometry - gets absorbed into MS next year		\$ 16,000		
14	#50 - School Realignment/Closure			\$ 300,000	
15	#50 - Relocate DO and lease facility - Revenue Producing			\$ 36,000	
16	#38 - Gate - Realign (Est Rev: \$18,003)	\$ 15,000			
17	#47 - BBHS/BBMS Health Clerk - fund from MAA	\$ 11,733			
18	#87 - BBHS Sec/Comp Tech - eliminate Comp Tech portion	\$ 12,000	\$ 12,000		
19	#16 - Routine Maint Contribution (Current Bud: \$691,366)	\$ 10,000			
20	#9 - Management Furlough Days - 3	\$ 25,860			
21	#'s 9, 10 & 11 - Mgmt, Cert, & Class Furlough Days - 2 (#'s 10 & 11 must be negotiated)			\$ 143,390	
22	#18 - Inc class size in k - 3 to 30		\$ 170,036		
23	#19 - Inc class size in 4 - 6 to affect a reduction in two teaching positions net of providing subs to assist		\$ 109,794		
24	#14 - Inc contacts to 180 in secondary grades to affect a reduction in two teaching positions net of providing subs to assist		\$ 99,714		
25	TOTALS	\$ 251,233	\$ 691,184	\$ 629,390	\$ 1,571,807

(1) From Menu of Rev Enhancements dated 10-27-09. Fund this with IDEA (Sped) ARRA monies for the first two years - assumes approx 1% increase in ADA in 2010/11 AND 2011/12. The aggressive revenue forecast for 2010/11 provides for a safety margin of \$91,184 in excess of the necessary expenditure reductions of \$600,000.