



## **Revised Budget Scenario & Data**

January 11, 2019

Revised scenario in response to Board feedback from January 8.

<b>BSD Average Class Sizes by Level (homeroom/core classes only)</b>			
	Elementary	Middle	BHS
Avg. Class Size	19.7	22.8	19.3

### **January 14 Budget Scenario**

(in addition to baseline growth of \$2.2 million)

#### Reductions

1. Eliminate 3.0 FTE behavior coaches	\$261,805
2. Eliminate contracted principal substitute position	\$20,000
3. Eliminate administrative projects coordinator position	\$38,000
4. Reduce non-instructional spending	\$500,000
<b>Total Reductions</b>	<b>\$819,805</b>

#### Additions

1. 1.0 FTE PBIS/RP coach	\$100,000
2. 2.0 FTE elementary Interventionists	\$161,805
3. Ultimate frisbee & bowling	\$19,000
4. EMS Band Para	\$30,000
5. 1.0 FTE EL Teacher	\$90,000
6. 1.6 FTE Proficiency coach, PLP & advisory coordination	\$250,000
7. 2.4 FTE BHS teachers for additional core and elective course offerings	\$216,000
8. 9.0 FTE kindergarten paraprofessionals	\$270,000
9. Retain two all-day preschool classrooms (grant support is ending)	\$148,000
10. PD for K-5 phonics, grammar, reading curriculum	\$40,000
11. 1.0 FTE shared middle school guidance counselor (emphasis on EL students)	\$90,000
12. 1.0 FTE middle school health & sex ed teachers	\$90,000
13. Parent University staff and operational supplies	\$15,000
14. 1.0 FTE elementary EL teacher	\$90,000
15. North-South bus	\$65,000
16. 1.0 FTE multilingual liaison (half of cost would be grant-funded)	\$15,000
17. Staff training, RP consultants, materials and operating expenses	\$80,000
18. 3.0 FTE Special Education teachers with behavior management expertise	\$270,000
19. Elementary Social Workers and supports (full time at all elementary schools)	\$118,000
20. Unified Sports	\$2,000
21. Security system design cost	\$168,000
<b>Total Additions</b>	<b>\$2,327,805</b>

Net Increase from January 8	\$81,000
Revised Estimated Tax Increase	4.06%

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