



2009-10 Budget Adjustments Approved Target: \$1.8 million

Staffing Reductions*			\$639,000
Description	FTE	Savings	Implications
Assistant Principal	1.0	\$100,000	A third assistant principal was added at Kennedy High School in previous years; budget cannot sustain position.
Athletics	1.0	\$30,000	Eliminate District Athletic Director, including clerical support for position. Activities Director position will be added to each high school, which will replace current athletic coordinator positions.
Business Services		\$27,000	Elimination of independent (non-unit) accountant position; replaced with 6-hour clerical position.
ESL Paraprofessional	1.0	\$28,000	Elimination of 6-hour position.
Human Resources	.5	\$25,500	Reduction of clerical staff by eliminating teacher relicensure from HR; administered by Relicensure Committee.
PAUSE Program	.3	\$28,000	Elimination of paraprofessional position.
Teaching & Learning	.5	\$40,000	Reduction in New Teacher Mentor program. Reduced numbers of new teachers in recent years makes this reduction possible.
Transportation/Student Walk-in Distance	3.0	\$50,500	Increase current 1.0-mile walk-in distance by .25 mile for secondary students only. This will result in the elimination of bus driver positions.
Staff Development	1.0	\$88,000	Open position will not be filled.
Strategic Mentor Program	1.0	\$80,000	The original budget reduction recommendation will remain intact, while alternative funding sources will provide resources for the program.
Systems Analyst	1.0	\$86,000	Position eliminated as part of Technology Department reorganization.
Volunteer Connections		\$6,000	Reduction of clerical position from 12-month to 10-month is part of Volunteer Connection reorganization.
Warehouse	1.0	\$50,000	Elimination of district central delivery. School and building/office sites will receive their own shipments.

* Savings accounts for salaries and benefits of identified positions.

Program Reductions

\$57,100

Description	FTE	Savings	Implications
Athletics		\$33,000	Funding reductions in synchronized swimming and sideline cheer programs; combining high school Nordic & alpine skiing programs, along with speech, debate, chess, and Quiz Bowl (formerly Science Olympiad) teams in a co-op or dual program.
Buildings & Grounds		\$10,500	Reduction in utility fees, and custodial overtime by eliminating school practices, games when buildings are closed.
Business Services		\$13,600	Consolidation of bank courier pick-ups and reduction to one pick-up/week; cancellation of district-wide newspaper subscriptions.

Revenue Enhancements

\$853,000

Description	Enhancement	Implications
Activity Center Fees	\$5,000	
Business Services	\$750,000	Issue bonds to pay post-employment benefits (OPEB) for retirees, thereby reducing obligation from General Fund.
Special Education	\$40,000	Increase in third-party billing.
Special Education	\$50,000	BPS currently pays for programming provide by Intermediate District 287; savings results from moving some programs back to the district.
Teaching and Learning	\$8,000	Increase fees for student records processing, certified academic transcripts and other school records.

Budget Shifts*

\$230,000

Description	Shift	Implications
Community Services	\$25,000	
Consultant	\$70,000	Corporate health costs to new Self Insurance Fund.
Food Services	\$45,000	Lunch fees increased as part of this shift.
Title I	\$10,000	Administrative allocation for Title programs.
Transportation	\$80,000	

* Budget shifts move General Fund overhead expenses to other operating funds.