

Proposal for 2016-17 Budget

Description	Ongoing base grant funding	2016-17 One-time Revenue	District's Designated Reserves	Other Considerations	Other Funding
Common Core		\$ 157,340	\$ 1,190,000		
Program Support Last Year of BSEP			\$ 2,000,000		
After Hours Supervisor (Already Approved)	\$ 110,000				
BTSA Beginning Teachers Support (Induction)		\$ (278,000)			\$ 278,000 (a)
Theater Manager at BHS	\$ 110,000				
ATOD Counselor		\$ 70,000			
BAS - Older Adults Program		\$ 100,000			\$ 105,000 (b)
IB Coordinator	\$ 30,000				
Emergency Preparedness	\$ 40,000				
School Technology Needs		\$ 280,000			
Other Technology Needs	\$ 55,500	\$ 6,500			
Reduction in contribution to Child Development	\$ (148,596)				
Transcript Evaluation Services		\$ 20,000			
Convert 12 Hourly IAs to Permanent	\$ 180,000				
Consolidation of Transitional Kindergarten		\$ 72,000			\$ 50,026 (d)
Technology Server Specialist				\$ 120,000	
School Nurse				\$ 60,000	\$ 60,000 (c)
Occupational Therapist				\$ 50,000	\$ 50,000 (c)
HR Generalist				\$ 128,000	
Lead positions in Fiscal Services				\$ 17,000	
Total	\$ 376,904	\$ 427,840	\$ 3,190,000	\$ 375,000	\$ 543,026

(a) - \$278,000 for 3 years funded from Educator Effectiveness Funding starting in 2015-16 - Plan forthcoming on 2/24

(b) - Adult Education Program carryover

(c)- Medi-cal funding

(d)- The Cafeteria fund may not be able to absorb \$33,026 on an ongoing basis in the long term. \$17,000 will be funded from LEARNs.