

Description	Amount	Ongoing base grant funding 2017-18	One Time Expenditures 2017-18	One-Time Expenditures 2018-19	Other Funding Sources 2017-18	Other Consider- ations	
Custodial at Longfellow/Washington	\$ 65,000	\$ 65,000					
Itinerant (Permanent) Custodial Sub	\$ 19,000	\$ 19,000					
Admission Support	\$ 40,000	\$ 40,000					
Nutrition Service Restructure	\$ 86,000				\$ 86,000		
BTSA Beginning Teachers Support	\$ 278,000			\$ 278,000			(A)
International Baccalaureate (IB) Coordinator	\$ 89,685	\$0					(A)
ROP Program Funding Reduction	\$ 115,621	\$ 65,621			\$ 50,000		(B)
Special Education Contribution	\$ 153,000	\$ 153,000					
Non-salary Central Office Reductions	\$ (225,000)	\$ (225,000)					
Reduction of 2 FTE BTA	\$ (204,798)	\$ (204,798)					
Common Core Implementation	\$1,578,590		\$1,069,590	\$ 509,000			
ATOD Counselor	\$ 70,000		\$ 70,000				(C)
Technology Needs (Chromebooks)	\$ 131,000		\$ 40,000	\$ 91,000			
District website design	\$ 22,500		\$ 22,500	\$0			
BAS - Older Adults Program	\$ 130,000		\$ 70,000	\$ 60,000			
Two New buses	\$ 326,000		\$ 326,000	\$0			
Transition Support at Willard Middle School	\$ 65,000		\$ 65,000				
BHS Redesign support	\$ 550,000					\$ 550,000	
Achieving Proportionality with RTI Staffing K-8	TBD				TBD		
Technology Server Specialist	\$ 120,000					\$ 120,000	
Second Nurse	\$ 60,000					\$ 60,000	
Custodial Support for Emerson/John Muir	\$ 65,000					\$ 65,000	
Occupational Therapist	\$ 50,000					\$ 50,000	
Human Resources Generalist	\$ 128,000					\$ 128,000	
Total		\$ (87,177)	\$1,663,090	\$ 938,000	\$136,000	\$ 973,000	
(A) Already included in multi-year projections for 2017-18 and subsequent years							
(B) The decrease in the ROP Revenue from CCCOE is \$31,156 more than projected and will decrease by another \$84,465 in 2017-18							
(C) ATOD Counselor is only funded if City of Berkeley grant pays for 50% of the position							