

Budget Priorities that impact 2017-2018 fiscally or programmatically

Description	Amount	Ongoing base grant funding 2017-18	One Time Expenditures 2017-18	Ongoing base grant funding 2018-19	One-Time Expenditures 2018-19	Other Funding Sources 2017-18	Other Funding Sources 2018-19	Other Consider- ations	
BHS Redesign support	\$ 550,000			\$ 300,000		\$ 250,000			
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			\$0		\$ 86,000			(D)
BTSA Beginning Teachers Support	\$ 278,000			\$ 278,000					(A)
International Baccalaureate (IB) Coordinator	\$ 89,685	\$0							(A)
ROP Program Funding Reduction	\$ 115,621	\$ 115,621							(B)
Transfer partial ROP cost to CTE grant (1.5 FTE)	\$ (307,200)		\$ (153,600)		\$ (153,600)				
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)							
Reduction 1 FTE Safety Officer (Vacant)	\$ (56,000)	\$ (56,000)							
Common Core Implementation	\$ 1,578,590		\$ 1,069,590		\$ 509,000				
ATOD Counselor	\$ 70,000		\$ 70,000		TBD				(C)
Technology Needs (Chromebooks)	\$ 131,000		\$ 40,000		\$ 91,000				
District website design	\$ 40,000		\$ 40,000		\$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		\$0				
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		\$ (93,177)	\$ 1,526,990	\$ 578,000	\$ 506,400	\$ 336,000	\$ -	\$ 423,000	

(A) Already included in ongoing 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 for a total of \$115,621

(C) ATOD Counselor is only funded if City of Berkeley grant pays for 50% of the position

(D) Cafeteria Fund can absorb additional cost for 2017-18 and will try to absorb cost in subsequent years. Otherwise, base grant funds will be needed.