

Summary of Budget Reductions for 2017-18 and 2018-19									
		Budget	Proposed					Proposed	
		Priorities	Ongoing		Total 2018-19	One-time	Proposed		
		Reductions	Reductions	Subtotal	Ongoing	Reductions	Reductions		
Budget Reductions List (2018-19)	Filled/Vacant	2017-18	2018-19	2018-19	Reduction	2017-18	2018-19	Notes	
Central Office Reductions									
Central Office Non-Salary Reductions		\$ 225,000	\$ -					Part of 2017-18 budget priorities	
Common Core Reductions						\$ 317,140	\$ 564,792	Further reduction of common core implementation cost	
Reduction in one-time support Older Adults						30,000	\$ 10,000	Reduced further from \$70,000 to \$60,000	
Transportation Repairs and Supplies			\$ 50,000					5 New Buses will reduce Repairs and Supplies (PARTS)	
Eliminate CTE Coordinator after 2018-19 if no CTE grant funding			\$ -					Fund this position for 2 years with savings from ROP transfer to CTE grant.. Cut position in 2019-20 if no restricted funding source	
Transfer ROP staffing cost to restricted CTE grant			\$ 139,000			\$ 14,600	\$ 14,600	Transfer ROP funds to CTE grant for 2 years and use \$139,000 in base grant savings to fund CTE Coordinator. The balance is one-time savings	
Eliminate base grant contribution to Child development. Reduction in program			\$ 127,404					Reduction of one class or other operating reductions	
Change Director of Student Services to Manager Student Services			\$ 25,000						
Reduction in Homeless (0630) non-salary budget			\$ 50,000					The excess budgeted funds have not been used in 3 years, Balance of \$130,000 remaining	
Reduction in rate from 2.8% of payroll to 2.3% and thereby reduction in transfer to Retiree Benefit Reserve			\$ 278,000					Savings is \$433,000 for all funds of which \$278,000 is savings to the unrestricted general fund. (See Note A)	
Clerical Specialist III - Central Office Special Ed	Filled		\$ 61,000					Additional cuts may be needed to special ed program to offset increasing cost	
Eliminate .4 FTE TSA - BHS	Vacant		\$ 39,494	\$ 769,898					
BHS Reductions									
Transfer to other funding .2 FTE TSA - BHS	Filled		\$ 15,421					Should have been part of staffing allocation	
Transfer to other funding .6 FTE TSA - BHS	Filled		\$ 67,275					Professional Development Coordinator	
Eliminate 2 FTE Safety Officer at BHS	1 FTE Vacant, 1 FTE Filled	\$ 56,000	\$ 56,000					1 FTE will be included in 2017-18 Budget priorities	
Eliminate Dean of Attendance at BHS	Filled		\$ 134,387						
Transfer .5 FTE Counselor From BHS to BTA	Filled		\$ 48,000						
Eliminate 1 FTE Counselor at BHS	Filled		\$ 96,000	\$ 417,082					
BTA/Independent Study Reductions									
Eliminate 1 FTE Counselor at BTA	Filled		\$ 96,000						
BTA Principal to oversee Independent Study Program	Filled		\$ -						
Eliminate Coordinator of Independent Study	Filled		\$ 127,347					BTA Principal to oversee Independent Study Program	
Add Independent Study Administrative support	Filled		\$ (20,000)					Additional Admin Support at Independent Study School needed	
Transfer .5 FTE counselor to BTA from BHS	Filled		\$ (48,000)						
Eliminate 2 BTA Certificated Positions	1 FTE Vacant, 1 FTE Filled	\$ 204,798	\$ -	\$ 155,347					
Other School Sites									
Gate Program			\$ 15,000					Annual unexpended funds.	
.5 FTE TSA - Oxford	Filled		\$ 50,764	\$ 65,764				Should have been part of staffing allocation	

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			Reductions	Reductions	Subtotal	Ongoing	Reductions	Reductions	
Budget Reductions List (2018-19)		Filled/Vacant	2017-18	2018-19	2018-19	Reduction	2017-18	2018-19	Notes
	Total Budget Reductions savings for 2017-18 and 2018-19		\$ 485,798		\$1,408,091	\$ 1,893,889	\$ 361,740	\$ 589,392	
	Increased cost from budget priorities		\$ (392,621)			\$ (392,621)			
	Increased Cost for BHS Redesign					\$ (300,000)			
	Total Reductions toward 2018-19 target		\$ 93,177		\$1,408,091	\$ 1,201,268			
	Budget Reduction Target is \$1.2 million					1,200,000			
	Excess of the target					\$ 1,268			
(A)	Instead of transferring \$1.3 million annually to retiree health benefit reserve, transfer will be \$900,000. This is above pay-as-you-go. Will slow down building the \$16 million reserve. No legal requirement to meet fully required reserve and funding is not currently needed. The District pay as you go was \$900,000 last year and this funding is above it. The reserve fund for retiree benefits currently has \$5.1 million								