

Summary of Budget Reductions for 2018-19

Budget Reductions List (2018-19)	led/ Vacant	Staff Recommendation	Committee Recommendation	Superintendent Recommendation
A. Board Approved				
Eliminate base grant contribution to Child development including increase in benefits. Board approved recommendation to combine two part day classes into a one day class		\$ 127,404	\$ 127,404	\$ 127,404
BTA/Independent Study Reductions				
Consolidate BTA Principal/Coordinator of Independent Study	Interim	\$ 127,347	\$ 127,347	\$ 127,347
Teacher Staffing Reduction BTA - 1.0 FTE	Filled	\$ 102,000	\$ 102,000	\$ 102,000
Safety Officer Reduction - 1.0 FTE	Filled	\$ 67,500	\$ 67,500	\$ 67,500
SUBTOTAL		\$ 296,847	\$ 296,847	\$ 296,847
TOTAL BOARD APPROVED		\$ 424,251	\$ 424,251	\$ 424,251
B Transfer to BSEP FUNDS				
Transfer IB Coordinator to BSEP Measure E1	1.0 FTE	\$ 110,000	\$ 110,000	\$ 110,000
Transfer PD staffing and hourly to BSEP Measure E1		\$ 124,180	\$ 124,180	\$ 124,180
Transfer Technology TSA to BSEP Measure E1	1.0 FTE	\$ 110,000	\$ 110,000	\$ 110,000
Transfer Student Support Counselor to BSEP Measure E1	1.0 FTE	\$ 110,000	\$ 110,000	\$ 110,000
BSEP may need to reduce staffing in BREA in light of these transfers (\$181,250)				
TOTAL TRANSFER		\$ 454,180	\$ 454,180	\$ 454,180
C. Consensus				
1. Central Office Reductions				
Peer Assistance and Review		\$ 18,000	\$ 18,000	\$ 18,000
Reduction in Homeless (0630) non-salary budget		\$ 50,000	\$ 50,000	\$ 50,000
Gate Program		\$ 15,000	\$ 15,000	\$ 15,000
Central BHS Graduation Budget		\$ 15,000	\$ 15,000	\$ 15,000
Transportation Repairs and Supplies	N/A	\$ 75,000	\$ 75,000	\$ 75,000
Central Office Supply and Services		\$ 45,000	\$ 45,000	\$ 45,000
SUBTOTAL		\$ 218,000	\$ 218,000	\$ 218,000

Summary of Budget Reductions for 2018-19

3. Central Office staffing and Other Reductions				
Transfer \$153,600 in ROP staffing cost to restricted CTE grant. Elimination of CTE Coordinator if there is no Grant Funding in 2019-20	Filled	\$ 139,000	\$ 139,000	\$ 139,000
Downgrade of Director of Student Services to Manager Student Services	Filled	\$ 25,000	\$ 25,000	\$ 25,000
District TSA (Teacher on Special Assignment) .4 FTE TSA - District	Vacant	#REF!	#REF!	#REF!
0 .4 FTE TSA - BHS	Vacant	\$ 39,464	\$ 39,464	\$ 39,464
SUBTOTAL		#REF!	#REF!	#REF!
5. Other Considerations				
Electricity - Prop 39 projects		\$ 60,000	\$ 60,000	\$ 60,000
SUBTOTAL		\$ 60,000	\$ 60,000	\$ 60,000
TOTAL CONSENSUS		#REF!	#REF!	#REF!
SUBTOTAL - "AGREED- UPON" FOR REDUCTION A-C		#REF!	#REF!	#REF!
OTHER REDUCTIONS				
Special Ed - Clerical Specialist III	Filled	\$ 61,000		\$ 61,000
Reduce "Roving Custodian"	Vacant	\$ 68,000		\$ 68,000
Reduce Legal Costs			\$ 100,000	
Consulting Fees		\$ 50,000	\$ 100,000	\$ 50,000
Berkeley High School				
Reduce 4 FTE Safety Officer positions at BHS in FY 2018-19. One was reduced in FY 2017-18	Filled	\$ 270,000	\$ -	\$ 135,000
Dean of Attendance at BHS	Filled	\$ 134,387	\$ -	\$ 134,387
Counselor at BHS – 1.0 FTE	Filled	\$ -		
Other School Sites				
VP at Malcom X Elementary School	Filled	\$ 124,000		\$ 124,000
Other Committee Recommendations				
ATOD Counselor (one time)			\$ 70,000	
Moving TK Program Back to the Sites			\$ 100,000	
Other Committee Suggestions				

Summary of Budget Reductions for 2018-19

Reduce Noon Supervision budget \$30,000				
Eliminate School Campus monitor \$55,000				
Reduce VAPA Budget by \$100,000, increase CSR and Classroom Support by \$100,000, transfer RTI from General Fund to BSEP				
Eliminate 2 additional BHS academic counselors and reduce General Fund \$192,000				
Reduce Admin Assistant II (suggestion made Nov 14 as part of new positions added) \$61,000				
Additional Revenue from projected Enrollment increase in 2017-18 \$300,000				
Rental fees from renting the board room to City of Berkeley - (currently negotiating with COB) - TBD				
SUBTOTAL OTHER CONSIDERATIONS		\$ 707,387	\$ 370,000	\$ 572,387
Total Budget Reductions savings for 2018-19		#REF!	#REF!	#REF!
Cut Target		1,800,000	1,800,000	1,800,000
Amount over target		#REF!	#REF!	#REF!
Other Discussion				
Impact on BSEP upcoming slide				