

## Summary of Budget Reductions for 2018-19

Budget Reductions List (2018-19)	led/ Vacant	Staff Recommendation	Committee Recommendation	Superintendent Recommendation
<b>A. Board Approved</b>				
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
<b>BTA/Independent Study Reductions</b>				
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
<b>SUBTOTAL</b>		<b>\$ 296,847</b>	<b>\$ 296,847</b>	<b>\$ 296,847</b>
<b>TOTAL BOARD APPROVED</b>		<b>\$ 424,251</b>	<b>\$ 424,251</b>	<b>\$ 424,251</b>
<b>B Transfer to BSEP FUNDS</b>				
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)				
<b>TOTAL TRANSFER</b>		<b>\$ 454,180</b>	<b>\$ 454,180</b>	<b>\$ 454,180</b>
<b>C. Consensus</b>				
<b>1. Central Office Reductions</b>				
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
<b>SUBTOTAL</b>		<b>\$ 218,000</b>	<b>\$ 218,000</b>	<b>\$ 218,000</b>

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<b>3. Central Office staffing and Other Reductions</b>				
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
<b>SUBTOTAL</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>5. Other Considerations</b>				
Electricity - Prop 39 projects		\$ 60,000	\$ 60,000	\$ 60,000
<b>SUBTOTAL</b>		<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>TOTAL CONSENSUS</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>SUBTOTAL - "AGREED- UPON" FOR REDUCTION A-C</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>OTHER REDUCTIONS</b>				
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
<b>Berkeley High School</b>				
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	\$ -		
<b>Other School Sites</b>				
VP at Malcom X Elementary School	Filled	\$ 124,000		\$ 124,000
<b>Other Committee Recommendations</b>				
ATOD Counselor (one time)			\$ 70,000	
Moving TK Program Back to the Sites			\$ 100,000	
<b>Other Committee Suggestions</b>				

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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				
<b>SUBTOTAL OTHER CONSIDERATIONS</b>		<b>\$ 707,387</b>	<b>\$ 370,000</b>	<b>\$ 572,387</b>
<b>Total Budget Reductions savings for 2018-19</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>Cut Target</b>		<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Amount over target</b>		<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
<b>Other Discussion</b>				
<b>Impact on BSEP upcoming slide</b>				