

General Fund Budget Priorities and Proposals

Berkeley Public Schools

2018-2019

(Board Meeting #5)

April 25, 2018

Pauline Follansbee, Assistant Superintendent, Fiscal Services
Pasquale Scuderi, Associate Superintendent, Educational Services

Board Budget Discussions

January 24

February 7

February 21

April 11

April 25

Tonight's proposals were reviewed and discussed on January 24 and February 7. The February 21 meeting was dedicated exclusively to ongoing cuts and reductions.

Proposed Ongoing Expenditures 18-19

Proposed New Ongoing Expenditures 18-19

<p>Bilingual Support Teacher at LeConte Elementary</p> <p>\$102,000</p> <p><i>Estimated offset of 50K in reduced sub costs</i></p>	<p>Clerical Support and Services for K-8 Schools Director</p> <p>\$60,000</p>	<p>Clerical Support and Services for Title IX Office</p> <p>\$60,000</p>
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Total projected amount with personnel variance and indirect costs = \$222,000

Proposed One-Time and Limited Term Expenditures for 18-19

Proposed One-Time and Limited Term Expenditures 18-19

ONE TIME OR LIMITED TERM ITEM	COST
Common Core Implementation and Professional Learning	(\$509,000)
Thousand Oaks Program Transition Support (.6 through 20-21)	\$180,000.00
Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8	\$300,000.00
HS Mathematics Coordinator (.6 through 19-20)	\$144,000.00
BHS 2018-2019 Accreditation Visit Coordination (WASC)	\$21,000.00
Disaster Preparedness/Safety Equipment	\$200,000.00
Technology Improvements	(\$100,000.00)
***Clerical Support for Title IX and K-8 Director/Professional Learning Department	\$120,000.00
MEET Program	\$30,000.00
BAS older Adults Program	(\$60,000.00)
Sexual and Racial Harassment and Bullying Awareness Training Funds	\$100,000.00
Screening Tools and Classroom Technology Supports for Mathematics	\$40,000.00
NGSS /Science Transition Costs at Secondary Schools	\$50,000.00
**African American Studies 50th Anniversary Program	\$25,000
Subtotal	\$1,210,000.00
Personnel Cost Variance (3%)	\$36,300.00
Subtotal	\$1,246,300.00
Indirect Costs (6.5%)	\$81,009.50
TOTAL	\$1,327,309.50

***Request added after 2/21/18 discussion*

Items Previously Approved and Loaded into the Budget

Common Core Implementation \$509,000

Technology Improvements \$100,000

Older Adult Programs \$60,000

Reduces tonight's request by \$669,000 + Personnel Cost Variance and Indirect Costs

<p>Common Core Implementation and Professional Training</p> <p>\$509,000</p> <p>reduction of approximately 500k from 17-18</p>	<p>Thousand Oaks Program Transition Support</p> <p>\$180,000</p> <p>60K per year over three years</p>	<p>Structured Literacy Instruction Program Model and Accompanying Materials and Professional Development K-8</p> <p>\$300,000</p>
<p>9th Grade Mathematics Coordinator (.6 through 19-20)</p> <p>\$144,000</p> <p>.6 FTE through 19-20 (coupled with a proposed .4 from LCAP)</p>	<p>Proposed One-Time and Limited Term Expenditures 18-19</p>	<p>BHS WASC Accreditation Support</p> <p>\$21,000</p>
<p>District-Wide Disaster Preparedness and Safety Planning</p> <p>\$200,000</p>	<p>Technology Improvements</p> <p>\$100,000</p>	<p>***Clerical Support for Title IX and K-8 Office</p> <p>\$60,000 \$60,000</p>

<p>Contribution to MEET Program</p> <p>\$30,000</p>	<p>BAS Older Adult program</p> <p>\$60,000</p>	<p>Sexual and Racial Harassment and Bullying Training Fund</p> <p>\$100,000</p>
<p>Screening Tools and Classroom Technology Supports for Mathematics</p> <p>\$40,000</p>	<p>Next Generation Science Standards Transition and Equipment Costs</p> <p>\$50,000</p>	<p>African-American Studies Department 50th Anniversary Fund</p> <p>\$25,000</p>

Total projected amount with personnel variance and indirect costs = \$1,327,350.50

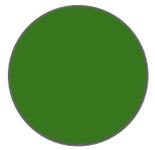
Additional Detail: Harassment and Bullying Funding (Proposed \$100K)

Green Dot for High School recognizes the power of peer influence, leverages the most influential students, and offers actionable solutions within a teen's social realities.

Addresses dating and sexual violence, harassment, stalking, and bullying at alarming rates in our high schools.

Creates bystander/upstander tools to respond in safe and conscientious ways to potential harm.

Green Dot (Goals and Possibilities)



Current Work

BHS: 2 trainings so far this year, will complete 5 by end of school year.

Trainings can and have included 30-35 students.

Focused on Juniors currently.

\$3600 per training includes materials, staff stipends, reunion workshops/events, student food costs***

Goals

50K of the proposed 100K for this purpose

8 trainings in 18-19

5 reunion follow ups for current class

Staffing costs could stay with stipends or move to .2 FTE for site coordination and subsequent development into the middle schools