

# **General Fund Budget Priorities and Proposals**

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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

<b>Bilingual Support Teacher at LeConte Elementary</b>  <b>\$102,000</b>  <i>Estimated offset of 50K in reduced sub costs</i>	<b>Clerical Support and Services for K-8 Schools Director</b>  <b>\$60,000</b>	<b>Clerical Support and Services for Title IX Office</b>  <b>\$60,000</b>
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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
<b>TOTAL</b>	<b>\$1,327,309.50</b>

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



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

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

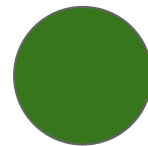
# **Additional Detail: Harassment and Bullying Funding (Proposed \$100K)**

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