

Budget Priorities for 2017-2018 Budget

Description	Amount	Ongoing base grant funding 2017-18	One Time Expenditures 2017-18	One-Time Expenditures 2018-19	Other Funding Sources 2017-18	Other Considerations
Custodial at Longfellow/Washington	\$ 65,000	\$ 65,000				
Itinerant (Permanent) Custodial Sub	\$ 19,000	\$ 19,000				
Admission Support	\$ 40,000	\$ 40,000				
Nutrition Service Restructure	\$ 86,000				\$ 86,000	
BTSA Beginning Teachers Support	\$ 278,000			\$ 278,000		(A)
International Baccalaureate (IB) Coordinator	\$ 89,685	\$0				(A)
ROP Program Funding Reduction	\$ 115,621	\$ 65,621			\$ 50,000	(B)
Special Education Contribution	\$ 153,000	\$ 153,000				
Non-salary Central Office Reductions	\$ (225,000)	\$ (225,000)				
Reduction of 2 FTE BTA	\$ (204,798)	\$ (204,798)				
Common Core Implementation	\$ 1,578,590		\$ 1,069,590	\$ 509,000		
ATOD Counselor	\$ 70,000		\$ 70,000			(C)
Technology Needs (Chromebooks)	\$ 131,000		\$ 40,000	\$ 91,000		
District website design	\$ 40,000		\$ 40,000	\$0		
BAS - Older Adults Program	\$ 130,000		\$ 70,000	\$ 60,000		
Two New buses	\$ 326,000		\$ 326,000	\$0		
Transition Support at Willard Middle School	\$ 65,000		\$ 65,000			
BHS Redesign support	\$ 550,000					\$ 550,000
Achieving Proportionality with RTI Staffing K-8	TBD				TBD	
Technology Server Specialist	\$ 120,000					\$ 120,000
Second Nurse	\$ 60,000					\$ 60,000
Custodial Support for Emerson/John Muir	\$ 65,000					\$ 65,000
Occupational Therapist	\$ 50,000					\$ 50,000
Human Resources Generalist	\$ 128,000					\$ 128,000
Total		\$ (87,177)	\$ 1,680,590	\$ 938,000	\$ 136,000	\$ 973,000

(A) Already included in multi-year projections for 2017-18 and subsequent years

(B) The decrease in the ROP Revenue from CCCOE is \$31,156 more than projected and will decrease by another \$84,465 in 2017-18

(C) ATOD Counselor is only funded if City of Berkeley grant pays for 50% of the position