

REVISED PROPOSAL FOR BUDGET REDUCTIONS - BSEP

GENERAL FUND PROPOSAL:

Current Expenses from GF

Classroom Support: IB Coordinator
PD staffing and hourly (now in GF/CC)
BHS Technology TSA
Student Support: (Counselors) Ongoing (1.0 FTE)

BSEP PROPOSAL

Reduction BREA	High Quality Instruction
Reduce BTA 2.0	High Quality Instruction
Reallocation from Music 4%	Essentials for Excellence
Reallocation from Library 2%	Essentials for Excellence

Total BSEP Reductions

Other Considerations not included in MYPP

New Expenses/Push-Ins

Thousand Oaks .6	Hi Quality Instruction
BHS 9th Grade Advisory	Hi Quality Instruction

Increased costs to BSEP for 2018-19

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GF EXPENDITURES

	\$110,000
	\$124,180
	\$110,000
	\$110,000
	\$454,180

BSEP Program	REDUCTIONS
215,000	
200,000	
70,000	
40,000	
525,000	

	60,000
	\$10,820
	70,820

\$525,000