



BSEP E1 Summary

SBAC October 24, 2017

REVISED PROPOSAL FOR BUDGET REDUCTIONS - BSEP

GENERAL FUND PROPOSAL:

GF EXPENDITURES

Revised Proposal

Current Expenses from GF	
Classroom Support: IB Coordinator	\$110,000
PD staffing and hourly (now in GF/CC)	\$124,180
Technology TSA	\$110,000
Student Support: Counselors) Ongoing (1.0 FTE)	\$110,000
	\$454,180

Former Proposal

Transfer of 2.75 unrestricted Response to Intervention Filled	\$280,500
Reduction of 1.7 FTE BREA - BSEP Filled 1.0/Vacant .7	
Transfer Academic Counselors from Base Grant to BSE Filled	\$173,680
	\$454,180

reduce BSEP budget

BSEP PROPOSAL		BSEP Program	REDUCTIONS
Reduction BREA	High Quality Instruction	215,000	
Reduce BTA 2.0	High Quality Instruction	200,000	
Reallocation from Music 4%	Essentials for Excellence	70,000	
Reallocation from Library 2%	Essentials for Excellence	40,000	
Total BSEP Reductions		525,000	

Other Considerations not included in MYPP

New Expenses/Push-Ins	
Thousand Oaks .6	Hi Quality Instruction 60,000
BHS 9th Grade Advisory	Hi Quality Instruction \$10,820
	70,820

Increased costs to BSEP for 2018-19 \$525,000