



# Revised Budget Proposal List

SBAC October 24, 2017

## Summary of Budget Reductions for 2018-19

v 2017-10-20

Budget Reductions List (2018-19)	Filled/ Vacant	Proposed Ongoing Reductions	Subtotal 2018-19	Proposed One-Time Reductions	Other Funds	Notes
<b>Central Office Reductions</b>						
Reduction in one-time Common Core Implementation Cost				\$ 564,792		Further reduction of common core implementation cost from \$1.1 million to \$.5 million
Administrative Assistant I - Maintenance and Operations					\$ 96,000	Measure H (Maintenance fund is deficit spending)
Peer Assistance and Review		\$ 18,000				Annual unexpended funds.
Reduction In Homeless (0630) non-salary budget		\$ 50,000				Annual unexpended funds.
Gate Program		\$ 15,000				Annual unexpended funds.
Central BHS Graduation Budet		\$ 15,000				Sashes for special schools/groups in excess of BHS sashes
Transportation Repairs and Supplies	N/A	\$ 75,000				5 New Buses will reduce Repairs and Supplies (PARTS)
Transfer \$153,600 in ROP staffing cost to restricted CTE grant. Elimination of CTE Coordinator if there is no Grant Funding in 2019-20	Filled	\$ 139,000		\$ 14,600		Transfer ROP funds to CTE grant for 2 years and use \$139,000 in base grant savings to fund CTE Coordinator. The balance is one-time savings
Eliminate base grant contribution to Child development including increase in benefits.		\$ 175,404				Reduction of one class or other operating reductions
Downgrade of Director of Student Services to Manager Student Services	Vacant	\$ 25,000				This position no longer oversee alternative schools and complaints/Title IX
Clerical Specialist III - Central Office Special Ed	Filled	\$ 61,000				Additional cuts may be needed to special ed program to offset increasing cost
Eliminate .4 FTE TSA - District	Vacant	\$ 39,494				Not being used in 2017-18
			\$ 612,898			
<b>Transfer to Other Funds</b>						
Transfer IB Coordinator to BSEP Measure E1	1.0 FTE	\$ 110,000				Transfer to BSEP High Quality Instruction and reduce BREA program
Transfer PD staffing and hourly to BSEP Measure E1		\$ 124,180				
Transfer Technology TSA to BSEP Measure E1	1.0 FTE	\$ 110,000				Transfer 1.0 to BSEP program support by reducing allocation to music and library and reallocating to Effective Student Support
Transfer Student Support Counselors to BSEP Measure E1	1.0 FTE	\$ 110,000				
Total for Transfer to BSEP			\$ 454,180			
<b>Revenue Increase to Offset Cost</b>						

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Increase Reimbursement Revenue for Universal Breakfast -		\$ 150,000				Improving the breakfast accounting of students getting reimbursement will restore lost revenue to the program
Total Revenue Increase			\$ 150,000			
<b>BHS Reductions</b>						
Transfer to other funding .4 FTE TSA - BHS	Vacant	\$ 39,464				Professional Development Coordinator is being funded with other funds
Eliminate 4 FTE Safety Officer positions at BHS in FY 2018-19. One was eliminated in FY 2017-18	Filled	\$ 270,000				After reduction of 1 FTE 9n 2017-18, there will be 10 safety officer position at BHS. The campus monitor which had less flexibility were changed to safety officers as part of comp study.
Eliminate Dean of Attendance at BHS	Filled	\$ 134,387				
Transfer .5 FTE Counselor From BHS to BTA	Filled	\$ 48,000				
Eliminate 1 FTE Counselor at BHS	Filled	\$ 96,000				
			\$ 587,851			
<b>BTA/Independent Study Reductions</b>						
Eliminate 1 FTE Counselor at BTA	Filled	\$ 96,000				
BTA Principal to oversee Independent Study Program	Filled	\$ -				
Eliminate Coordinator of Independent Study	Interim	\$ 127,347				BTA Principal to oversee Independent Study Program
Add Independent Study Administrative support	Filled	\$ (20,000)				Additional Admin Support at Independent Study School needed
Transfer .5 FTE counselor to BTA from BHS	Filled	\$ (48,000)	\$ 155,347			
<b>Other School Sites</b>						
Eliminate VP at Malcom X Elementary School	1 FTE	\$ 124,000				
School Campus Monitor - Washington	1 FTE	\$ 55,000				
		\$ -	\$ 179,000			Reduced further from \$70,000 to \$60,000

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Reduction in one-time support Older Adults				\$ 10,000		
<b>Total Budget Reductions savings for 2018-19</b>			<b>\$ 2,139,276</b>	<b>\$ 589,392</b>		
<b>Cut Target</b>			<b>1,800,000</b>			
<b>Amount over target</b>			<b>\$ 339,276</b>			