



# Summary of Budget Reductions

SBAC December 5, 2017

**Summary of Budget Reductions for 2018-19  
v 2017-12-05**

<b>Budget Reductions List (2018-19)</b>	<b>Filled/ Vacant</b>	<b>Staff Recommendation</b>	<b>Committee Recommendation</b>	<b>Superintendent Recommendation</b>
<b>Central Office Reductions</b>				
Reduction in one-time Common Core Implementation Cost				
Administrative Assistant I - Maintenance and Operations				
Peer Assistance and Review		\$ 18,000		
Reduction in Homeless (0630) non-salary budget		\$ 50,000		
Gate Program		\$ 15,000		
Central BHS Graduation Budget		\$ 15,000		
Transportation Repairs and Supplies	N/A	\$ 75,000		
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		
Eliminate base grant contribution to Child development including increase in benefits.		\$ 175,404		
Downgrade of Director of Student Services to Manager Student Services	Vacant	\$ 25,000		
Clerical Specialist III - Central Office Special Ed	Filled	\$ 61,000		
Eliminate .4 FTE TSA - District	Vacant	\$ 39,494		
<b>Transfer to Other Funds</b>				
Transfer IB Coordinator to BSEP Measure E1	1.0 FTE	\$ 110,000		
Transfer PD staffing and hourly to BSEP Measure E1		\$ 124,180		
Transfer Technology TSA to BSEP Measure E1	1.0 FTE	\$ 110,000		
Transfer Student Support Counselors to BSEP Measure E1	1.0 FTE	\$ 110,000		

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<b>Revenue Increase to Offset Cost</b>				
Increase Reimbursement Revenue for Universal Breakfast -		\$ 150,000		
<b>BHS Reductions</b>				
Transfer to other funding .4 FTE TSA - BHS	Vacant	\$ 39,464		
Eliminate 4 FTE Safety Officer positions at BHS in FY 2018-19. One was eliminated in FY 2017-18	Filled	\$ 270,000		
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		
<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		
Add Independent Study Administrative support	Filled	\$ (20,000)		
Transfer .5 FTE Counselor to BTA from BHS	Filled	\$ (48,000)		
<b>Other School Sites</b>				
Eliminate VP at Malcom X Elementary School	1 FTE	\$ 124,000		
School Campus Monitor - Washington	1 FTE	\$ 55,000		

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		\$ -		
Reduction in one-time support Older Adults (included in the budget as a 2019-20 reduction)				
<b>Committee Recommendation</b>				
<b>(November 14)</b>				
Eliminate GF Cost of TK Principal			\$ 12,759	
Eliminate Noon Supervisor			\$ 30,000	
Eliminate Admin Assistant II			\$ 61,900	
Eliminate School Campus monitor			\$ 55,000	
Reduce VAPA Budget by \$100,000, increase CSR and Classroom Support by \$100,000, transfer RTI from General Fund to BSEP			\$ 100,000	
Eliminate 2 BHS academic counselors and reduce General Fund			192,000	
<b>(December 5)</b>				
Legal Costs			\$ 100,000	
ATOD Counselor (one time)			\$ 70,000	
Additional Revenue from projected Enrollment Increase in 2017-18			\$ 300,000	
Moving TK Program Back to the Sites			\$ 100,000	
Reduction in Clerical Specialist on the second floor			\$ 65,000	
Rental fees from renting the board room to City of Berkeley - (currently negotiating with COB)				

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Consultant Fees				
BTA /BIS				
Electricity - Prop 39 projects			\$ 60,000	
Eliminate "Roving Custodian"			\$ 68,000	
General Fund TSAs				
<b>Total Budget Reductions savings for 2018-19</b>		\$ 2,139,276	\$ 1,214,659	\$ -
<b>Cut Target</b>		1,800,000		
<b>Amount over target</b>		\$ 339,276		