

Proposed Reductions in Ongoing General Fund Spending, 2018-19			Reductions Approved by School Board, Feb. 21, 2018
TOTAL	\$ -		\$ 1,785,209
Eliminate base grant contribution to Child development including increase in benefits. Board approved recommendation to cor	\$ 127,404	Y	\$ 127,404
Consolidate BTA Principal/Coordinator of Independent Study	\$ 127,347	Y	\$ 127,347
Teacher Staffing Reduction BTA - 1.0 FTE	\$ 102,000	Y	\$ 102,000
Safety Officer Reduction - 1.0 FTE	\$ 67,500	Y	\$ 67,500
Peer Assistance and Review	\$ 18,000	Y	\$ 18,000
Reduction in Homeless (0630) non-salary budget	\$ 50,000	Y	\$ 50,000
Gate Program	\$ 15,000	Y	\$ 15,000
Central BHS Graduation Budget	\$ 15,000	Y	\$ 15,000
Transportation Repairs and Supplies	\$ 75,000	Y	\$ 75,000
Central Office Supply and Services	\$ 45,000	Y	\$ 45,000
Transfer \$153,600 in ROP staffing cost to restricted CTE grant. Elimination of CTE Coordinator if there is no Grant Funding in	\$ 139,000		
Downgrade of Director of Student Services to Manager Student Services	\$ 25,000	Y	\$ 25,000
District TSA (Teacher on Special Assignment) .4 FTE TSA - District	\$ 39,494	Y	\$ 39,494
0.4 FTE TSA - BHS	\$ 39,464	Y	\$ 39,464
Electricity - Prop 39 projects	\$ 60,000	Y	\$ 60,000
Transfer to BSEP	\$ 489,000	Y	\$ 489,000
Special Ed - Clerical Specialist III	\$ 61,000		
Reduce "Roving Custodian"	\$ 68,000	Y	\$ 68,000
Reduce Legal Costs	\$ 75,000	Y	\$ 75,000
Consulting Fees	\$ 100,000	Y	\$ 100,000
Reduce 2 FTE Safety Officer positions at BHS in FY 2018-19. (One was reduced in FY 2017-18)	\$ 135,000	Y	\$ 135,000
Dean of Attendance at BHS	\$ 134,387		
Behavior Specialist 0.6	\$ 62,000	Y	\$ 62,000
Counselor at BHS - 1.0 FTE	\$ -		
VP at Malcom X Elementary School	\$ 124,000		
School Campus Monitor - Washington removed from consideration			
Moving TK Program Back to the Sites	\$ 50,000	Y	\$ 50,000
Reduce Noon Supervision budget \$30,000			
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			
Eliminate 2 additional BHS academic counselors and reduce General Fund \$192,000			
Reduce Admin Assistant II (suggestion made Nov 14 as part of new positions added) \$61,000			
Additional Revenue from projected Enrollment increase in 2017-18 \$300,000			
Rental fees from renting the board room to City of Berkeley - (currently negotiating with COB) - TBD			
Eliminate BREA Director	\$ 182,000		
TOTAL	\$		\$ 1,785,209