

## Budget Advisory Committee (BAC) Proposed Budget Solutions for 2018-2019

The following table lists the BAC proposed budget solutions for 2018-19 totaling \$1.5 million.

Description	Level	FTE	Total Cost		%
<b>Revenues</b>					
Increase Rental Income		2	\$60,000	<b>\$60,000</b>	<b>4%</b>
<b>District Office and Professional Development</b>					
Reduce District Office Administrative Personnel	All	2	\$320,000	<b>\$770,000</b>	<b>51%</b>
Reduce/Eliminate Teacher Instructional Coaches	All	2	\$200,000		
Reduce Contracted Services (PBL/Equity/Etc)- PD	All		\$100,000		
Reduce District Office Support Staff	All	1	\$70,000		
Reduce District Office Department Budgets	All		\$30,000		
Reduce Unrestricted PD/Conference Budgets by 25%	All		\$25,000		
Reduce Substitutes for PD	All		\$25,000		
<b>Staffing</b>					
Increase Staffing Formula for Grades 9-12 by 0.5 (from 29 to 29.5)	Secondary	1.8	\$180,000	<b>\$480,000</b>	<b>32%</b>
Increase Staffing Formula for Continuation High School by two (from 17.5 to 19.5)	Secondary	1	\$100,000		
Staff Closer to K-5 Staffing Formula/Collapse Inefficient Classes (Current Ratio 22:1 K-3 & 28:1 4-5)	Elementary	2	\$200,000		
<b>Programmatic</b>					
Eliminate Middle School Community Day School (Nexus)	Secondary	1.9	\$135,000	<b>\$198,000</b>	<b>13%</b>
Reduce Elementary Gifted and Talented Education (GATE) Discretionary Allocation	Elementary		\$63,000		
<b>Total</b>		<b>11.7</b>		<b>\$1,508,000</b>	