

Staff Recommendations	Explanation	General Fund Cuts or Increased Revenue (Increased Expenses)
Group 1		
District TSAs	Vacant position	37,212.00
Moving TK back to the sites	Prior Year Consideration	50,000.00
TK back to the sites (additional)	Additional transportation and noon supervision costs	50,000.00
Admin III Position	Vacant position	82,801.00
Reduced mailing cost in Benefits and Payroll Departments	We currently spend \$6.70 for each health benefits package mailed. As well as mailing direct deposit slips	10,000.00
Travel	Reduce Based on Analysis of General Fund travel expenditure	50,000.00
Manager of Data Processing to a Business Systems Analyst	Based on classification study - 2018-19 implementation	20,000.00
BSEP - Increase direct cost - ongoing	With new measure, recalculating costs of maintaining classrooms	200,000.00
	Group 1 TOTAL	500,013.00

Group 2		
Reduction of Mechanic position 1.0 FTE		84,000.00
Reduction of a driver position 1.0 FTE		57,030.00
2 BHS Counselors to be paid from Measure A - One Time		200,000.00
Transportation Fees	Charging for \$110 Transportation One Way (Currently 14-15 programs do not pay). Amount if one entity pays two ways	100,000.00
McKinney Vento Program Restructure		100,000.00
TIP	Reduce PD Budget	
	Group 2 TOTAL	541,030.00

Group 3		
Restructure Ed Services	Reorganize P&SP, Dir. Schools, BREa (both Admin and Clerical). Net savings \$135K	135,000.00
Reorganize D.O. Reception Staffing	A result of safety discussion reorganize reception staffing for first and second floors. Net cost to General Fund \$4,200	76,700.00
1.5 FTE District Service Assistant		(80,900.00)

Assign additional U9 support from GF to BSEP as additional	BSEP Classroom Support currently carries 2.0 FTE. Additional FTE supported by BSEP Revenues	300,000.00
CTE Coordinator to be paid from Measure A - One Time		145,033.00
Transfer .5 FTE BTA Counselor to LCAP		40,000.00
Transfer .5 FTE BTA Administrator to LCAP		70,000.00
Restructure Family Engagement service delivery model to a District-based hub model		
	Group 3 TOTAL	685,833.00

Group 4		
Dean of Attendance to be funded by LCAP	Prior Year Consideration	134,387.00
Travel	Reduce Based on Analysis of General Fund travel expenditure	25,000.00
Reduction of Account Technician position 1.0 FTE		75,000.00
EL Allocation	Assign allocation in LCAP for EL based on shift in demographics .6 FTE	n.a.

Consulting Contracts	Transfer communications consulting contract to BSEP, and eliminate coaching contract	41,750.00
Reduce IB Coordinator	BHS IB Coordinator to be reduced to a .6 FTE	40,000.00
Group 4 TOTAL		316,137.00

Other Considerations		
Rental of Board Room	Per Agreement with City of Berkeley - \$1,200 per meeting Revenue will be offset with increased maintenance cost	-
Readjust case load in LCAP and transfer 3 Counselors to LCAP	Defer until 2021 - will reassess LCAP program in the interim	-
GRAND TOTAL		2,043,013.00