

Staff Recommendations	Explanation	General Fund Cuts or Increased Revenue (Increased Expenses)
<b>Group 1</b>		
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
<b>Group 1 TOTAL</b>		<b>500,013.00</b>

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

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

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

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

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

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