

Recommendations	Explanation	General Fund Cuts or Increased Revenue (Increased Expenses)
District TSAs	Vacant positions (\$37,212)	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. Also mail direct deposit slips	10,000.00
Travel	Reduce Based on Analysis of General Fund travel expenditure	100,000.00
Manager of Data Processing to a Business Systems Analyst	Based on classification study - 2018-19 implementation	20,000.00

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
Consulting Contracts	Transfer communications consulting contract to BSEP, and eliminate coaching contract	41,750.00
	<b>GROUP ONE</b>	<b>491,763.00</b>
Reduction of Account Technician position 1.0 FTE		75,000.00
BSEP - Increase direct cost - ongoing	With new measure, recalculating costs of maintaining classrooms	200,000.00
Reduction of Mechanic position 1.0 FTE		84,000.00
Reduction of a driver position 1.0 FTE		57,030.00
CTE Coordinator to be paid from Measure A - One Time		145,033.00

	<b>GROUP TWO</b>	<b>561,063.00</b>
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
Transfer .5 FTE BTA Counselor to LCAP		40,000.00
Transfer .5 FTE BTA Administrator to LCAP		70,000.00
	<b>GROUP THREE</b>	<b>540,800.00</b>

Dean of Attendance to be funded by LCAP	Prior Year Consideration	134,387.00
2 BHS Counselors to be paid from Measure A - One Time		200,000.00
McKinney Vento Program Restructure		100,000.00
Reduce IB Coordinator	BHS IB Coordinator to be reduced to a .6 FTE	40,000.00
	<b>GROUP FOUR</b>	<b>474,387.00</b>
	<b>TOTAL</b>	<b>2,068,013.00</b>

<b>OTHER considerations</b>		
<b>OFEE</b>	Restructure Family Engagement service delivery model	BSEP funded

<b>TIP</b>	Eliminate or restructure this PD allocation - currently part of MOU -	BSEP funded
<b>Adjust counselor caseload transfer 3 Counselors to LCAP</b>	Defer until 2021 - will reassess LCAP program in the interim	LCAP funded
<b>Adjust EL funding</b>	Assign allocation in LCAP for EL based on shift in demographics .6 FTE	LCAP funded
<b>Rental of Board Room</b>	Per Agreement with City of Berkeley - \$1,200 per meeting - Revenue will be offset with increased maintenance cost	-