

Staff Recommendations	Explanation	General Fund Cuts or Increased Revenue (Increased Expenses)
Group 1		
District TSAs	Vacant positions	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 BSEP measure, recalculating costs of maintaining additional classrooms to reduce class size	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	Vacant position	57,030.00
2 BHS Counselors	Propose shift to BSEP Measure A carryover as one-time expense	200,000.00
Transportation Fees	Currently 14-15 programs do not pay. Proposed cost per program reduced to meet the \$100K goal.	100,000.00
McKinney Vento Program Restructure	Propose shift to LCAP Supplemental	100,000.00
Teacher-initiated Professional Development (TIP)	Part of BSEP discussion - does not affect General Fund	n.a.
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 E1 Classroom Support currently carries 2.0 FTE. Propose additional FTE supported by BSEP Revenues	300,000.00
CTE Coordinator to be paid from Measure A - One Time	Propose shift BSEP A one-time Program Support	145,033.00
Transfer .5 FTE BTA Counselor to BSEP	Propose shift to BSEP E1 Student Support - Counseling & Behavioral Health	40,000.00
Transfer .5 FTE BTA Administrator to LCAP	Pending EAC and PAC review	70,000.00
Office of Family Engagement and Equity	Will be addressed separately as LCAP/BSEP discussion - not a reduction to GF	n.a.
Group 3 TOTAL		685,833.00

Group 4		
Dean of Attendance to be funded by LCAP or BSEP	Proposing shift into LCAP funding (subject to EAC and PAC advisory)	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
Consulting Contracts	Transfer CTE consulting contract to BSEP carryover, and eliminate coaching contract	17,500.00

IB Coordinator	Shift .4 FTE to BSEP E1 Classroom Support	40,000.00
Group 4 TOTAL		291,887.00

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		2,018,763.00