

	Budget Reduction	Superintendent Rating Tier I - Enact II - Preferred Tier III - Least Preferred	SBAC Rating	PAC Input	DELAC Input	Ongoing	GF impact	LCAP Impact
Educational Programs:								
Adjust Special Education Service Delivery: Contracted Adult Transition Services	-\$300,000	1		Take a closer look at the SPED adjustments to ensure that we will actually see any savings		-\$300,000	-\$300,000	
Adjust Special Education Service Delivery: Contracted Instructional Assistants	-\$800,000	1		Focus on improving Tier 1 reading instruction - can generate cost savings long term with less intervention/SPED needs	Ensure that regardless of the cuts, services will continue for students at the same rate Ensure TSA cuts don't impact services to English Learners	-\$800,000	-\$800,000	
Adjust Special Education Service Delivery: NPS Placement	-\$100,000	2		Ensure that the services we create in SPED are equal to or better than what our families receive by contractors/NPS/NPA		-\$100,000	-\$100,000	
Adjust Special Education Service Delivery: Contracted Mental Health Assessments (ERMHS) - savings	-\$200,000	1				-\$200,000	-\$200,000	
District Level Teachers on Special Assignments	-\$850,000	1				-\$850,000	-\$850,000	
Adjust U9 LEAP Class Size to Approximately 8:1	-\$200,000	1				-\$200,000	-\$200,000	
Gardening and Cooking - Materials Budget	-\$50,000	1				-\$50,000	-\$50,000	
Operations								
Reduced Contribution to Nutrition Services due to increased Program Revenue - \$1.4 Million included in the budget at First Interim								
Targeted Reductions In Operational Expenses	-\$627,643	3				-\$627,643	-\$627,643	
Human Resources and Staffing								
Eliminate Unfilled OFEE Supervisor Position	-\$147,506	2				-\$147,506	-\$147,506	
Eliminate Unfilled OFEE Liaison Position (UGF, Split between King and Willard)	-\$90,000	3		See below		-\$90,000	-\$90,000	
OFEE Liaison Position (UGF, Split School/District, Spanish Bilingual) (Was \$90,000)		Remove		Keep OFEE central liaison positions for both Spanish language and for targeting Black/Brown students	Request that the OFEE Spanish language liaison remain			
OFEE Liaison Positions (2 FTEs on COVID, One Time)	\$0	1						
Reassess enrollment-based staffing allocations (administrative)	-\$149,280	3				-\$149,280	-\$149,280	
Revised enrollment projections 50 students grades 1-6 - increase projected vaccine availability for 5-11 year olds	-\$350,000	1						
Class Size Alignment								
Readjust Class Size for Change in Enrollment	-\$657,000	1				-\$657,000	-\$657,000	
Grants - Alternative Funding								
Educator Effectiveness Grant (\$2.7M over 5 years @ 50%)	-\$250,000	1				-\$250,000	-\$250,000	
Expanded Learning Opportunity Grant (ongoing)		Still exploring						
TOTAL REDUCTIONS	-\$4,771,429					-\$4,421,429	-\$4,421,429	\$0
REDUCTION TARGET - FIRST INTERIM	-\$4,600,000							
REDUCTIONS IN EXCESS OF REDUCTION TARGET	\$171,429							