

	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	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	-\$300,000	-\$300,000	
Adjust Special Education Service Delivery: Contracted Instructional Assistants	-\$800,000	1		Focus on improving Tier I reading instruction - can generate cost savings long term with less intervention/SPED needs		-\$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							