

<i>Type of Reduction, Transfer or Increase</i>	<b>Staff Recommendations</b>	<b>Explanation</b>	<b>Considerations</b>	<b>Ongoing GF Cuts or Increased Revenue (Increased Expenses)</b>	<b>BSEP On-Going Increases (Reductions)</b>	<b>BSEP Measure A One-Time Increases (Reductions)</b>	<b>LCAP Increases (Reductions)</b>
<i>CENTRAL OFFICE AND OPERATIONS REDUCTIONS AND TRANSFERS</i>	District TSAs	Vacant position	119,202.00	37,212.00			
<i>PRIOR YEAR REDUCTIONS</i>	Moving TK back to the sites	Prior Year Consideration	50,000.00	50,000.00			
<i>SCHOOL SITES REDUCTIONS</i>	TK back to the sites (additional)	Additional transportation and noon supervision costs	50,000.00	50,000.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Admin III Position	Vacant position	82,801.00	82,801.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	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	10,000.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Travel	Reduce Based on Analysis of General Fund travel expenditure	175,000.00	50,000.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Manager of Data Processing to a Business Systems Analyst	Based on classification study - 2018-19 implementation	20,000.00	20,000.00			
<i>REVENUE</i>	BSEP - Increase direct cost - ongoing	With new measure, recalculating costs of maintaining classrooms	200,000.00	200,000.00	<b>200,000.00</b>		
<b>GROUP 1</b>			<b>707,003.00</b>	<b>500,013.00</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>
<i>Type of Reduction, Transfer or Increase</i>	<b>Staff Recommendations</b>	<b>Explanation</b>	<b>Considerations</b>	<b>Ongoing GF Cuts or Increased Revenue (Increased Expenses)</b>	<b>BSEP On-Going Increases (Reductions)</b>	<b>BSEP Measure A One-Time Increases (Reductions)</b>	<b>LCAP Increases (Reductions)</b>
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Reduction of Mechanic position 1.0 FTE		84,000.00	84,000.00			

<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Reduction of a driver position 1.0 FTE		57,030.00	57,030.00			
<i>SCHOOL SITES - TRANSFERS</i>	2 BHS Counselors to be paid from Measure A - One Time		200,000.00	200,000.00		<b>200,000.00</b>	
<i>REVENUE</i>	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	100,000.00			
<i>PROGRAM CHANGES</i>	McKinney Vento Program Restructure		100,000.00	100,000.00			
<i>PROGRAM CHANGES</i>	TIPP (Teacher-Initiated PD)		50,000.00		<b>(50,000.00)</b>		
<b>GROUP 2</b>			<b>591,030.00</b>	<b>541,030.00</b>	<b>(50,000.00)</b>	<b>200,000.00</b>	<b>-</b>
<i>Type of Reduction, Transfer or Increase</i>	<b>Staff Recommendations</b>	<b>Explanation</b>	<b>Considerations</b>	<b>Ongoing GF Cuts or Increased Revenue (Increased Expenses)</b>	<b>BSEP On-Going Increases (Reductions)</b>	<b>BSEP Measure A One-Time Increases (Reductions)</b>	<b>LCAP Increases (Reductions)</b>
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Restructure Ed Services	Reorganize P&SP, Dir. Schools, BRE (both Admin and Clerical). Net savings \$135K	135,000.00	135,000.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	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	76,700.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	1.5 FTE District Service Assistant		(80,900.00)	(80,900.00)			
<i>SCHOOL SITES - TRANSFERS</i>	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	300,000.00	<b>300,000.00</b>		
<i>SCHOOL SITES - TRANSFERS</i>	CTE Coordinator to be paid from Measure A - One Time		145,033.00	145,033.00		<b>145,033.00</b>	
<i>SCHOOL SITES - TRANSFERS</i>	Transfer .5 FTE BTA Counselor to LCAP		40,000.00	40,000.00			<b>40,000.00</b>

<i>SCHOOL SITES - TRANSFERS</i>	Transfer .5 FTE BTA Administrator to LCAP		70,000.00	70,000.00			<b>70,000.00</b>
<i>PROGRAM CHANGES</i>	Restructure Family Engagement service delivery model to a District-based hub model		400,000.00		<b>(200,000.00)</b>		<b>(200,000.00)</b>
<b>GROUP 3</b>			<b>1,085,833.00</b>	<b>685,833.00</b>	<b>100,000.00</b>	<b>145,033.00</b>	<b>(90,000.00)</b>
<i>Type of Reduction, Transfer or Increase</i>	<b>Staff Recommendations</b>	<b>Explanation</b>	<b>Considerations</b>	<b>Ongoing GF Cuts or Increased Revenue (Increased Expenses)</b>	<b>BSEP On-Going Increases (Reductions)</b>	<b>BSEP Measure A One-Time Increases (Reductions)</b>	<b>LCAP Increases (Reductions)</b>
<i>PRIOR YEAR REDUCTIONS</i>	Dean of Attendance to be funded by LCAP	Prior Year Consideration	134,387.00	134,387.00			<b>134,387.00</b>
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Travel	Reduce Based on Analysis of General Fund travel expenditure	-	25,000.00			
<i>REDUCTIONS &amp; TRANSFERS CENTRAL OFFICE &amp; OPERATIONS</i>	Reduction of Account Technician position 1.0 FTE		75,000.00	75,000.00			
<i>SCHOOL SITES - TRANSFERS</i>	Assign allocation in LCAP for EL based on shift in demographics .6 FTE		60,000.00				<b>60,000.00</b>
<i>SCHOOL SITES - TRANSFERS</i>	Consulting Contracts	Transfer communications consulting contract to BSEP, and eliminate coaching contract	66,000.00	41,750.00	<b>24,250.00</b>	<b>9,500.00</b>	
<i>SCHOOL SITES REDUCTIONS</i>	Reduce IB Coordinator	BHS IB Coordinator to be reduced to a .6 FTE	40,000.00	40,000.00			
<b>GROUP 4</b>			<b>375,387.00</b>	<b>316,137.00</b>	<b>24,250.00</b>	<b>9,500.00</b>	<b>194,387.00</b>
<i>OTHER CONSIDERATIONS</i>	Readjust case load in LCAP and transfer 3 Counselors to LCAP	Defer until 2021 - will reassess LCAP program in the interim	300,000.00	-			
<b>TOTAL</b>			<b>3,059,253.00</b>	<b>2,043,013.00</b>	<b>274,250.00</b>	<b>354,533.00</b>	<b>104,387.00</b>