

### **The following items have been reduced in the budget allotment:**

- Purchasing of library books (\$600,000)
- District contribution (½) for wellness plan (\$70,000)\*
- 401 (a) matching program (½) (\$500,000)\*
- Master's tuition reimbursement (\$50,000)
- Per pupil allotment (20%) for travel, consultant services, etc. (\$1,500,000)
- Enhancement funds by 50% (\$300,000)
- Contracted service contract in maintenance (\$1,000,000)
- Personnel survey (\$50,000)
- Campus health fair (\$150,000)
- Middle School SRO payroll (\$225,000)
- Custodial payroll/contracted services (\$1,000,000)
- District administrative positions (\$375,000)\*\*
- Triple routing for buses (\$525,000)

\*will still monitor additional membership participation/additional costs

\*\*\$75,000 less than previously published

**The following list includes revenue or savings already established contractually:**

- Property/Casualty insurance (\$300,000)
- Trash collection (\$70,000)
- Child Nutrition building use fees (\$340,000)
- After-school program vendors (\$935,000)
- 5<sup>th</sup> Grade Camp - \$20 per student for transportation costs (\$60,000)

**The following items have a specific plan in place or one that is being finalized to monitor our progress in these areas to insure that our financial savings are achieved while continuing to provide quality services/opportunities for students/staff :**

- Reduce irrigation/electrical use (\$840,000)
- Minimize overtime expenditures (\$250,000)
- Eliminate substitute costs for staff development business absences (\$500,000)