

## Operational Expenditure Reduction Options - FY 2020

<b>Estimated Cost Savings of Expenditure Reductions</b>
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	<b>Amounts</b>	<b>Comments</b>
Administration Pay Freeze	\$ 75,254	District and building administrators
Support Staff Pay Freeze	\$ 68,844	Non-unionized support staff
Transportation Cost Cuts	\$ 337,294	Activity, early bird, TCD, standard routes, and fee
Class Size Increase	\$ 1,059,885	Savings from staff reductions
Co-Curricular - Athletics	\$ 789,047	Reduction of net operational expense
Co-Curricular - Activities	\$ 405,293	Reduction of net operational expense
Admin Staff Reduction	\$ 586,959	Reduction of 4 Admin staff
ESP Staff Reduction	\$ 230,334	Reduction of 5 ESP staff
Music Tutors - 600 Hour	\$ 130,169	Savings from eliminating positions
 <b>Grand Total</b>	 <b><u><u>\$ 3,683,079</u></u></b>	