

TUHSD Budget Savings Tracking Tool - 2018-19

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| 2018-19 Target Net Savings Total: | \$ | 3,000,000 |
| Current Identified Savings to Date: | \$ | 887,000 |
| Gap between Target & Current Savings: | \$ | 2,113,000 |

| Date of Action: | Ongoing Implemented Actions: | Savings (Costs) Estimate: |
|------------------------|--|----------------------------------|
| August 2018 | Reduction of Sr Director of C&I/Combined with Tamiscal Principal | \$ 150,000 |
| August 2018 | 10% reduction in Department budgets | \$ 300,000 |
| August 2018 | 25% reduction in Site budgets | \$ 300,000 |
| September 2018 | No current replacement Asst Supe of Ed Services | \$ 256,000 |
| September 2018 | Reduce work calendars for Directors of Nutrition (5 days) & Comm Ed (8 days) | \$ 17,000 |
| September 2018 | Additional Special Education transportation costs for 17.5 students | \$ (136,000) |
| | Total of Current Ongoing Savings to Date: | \$ 887,000 |

| Date of Action: | One-time Implemented Actions: | Savings (Costs) Estimate: |
|------------------------|---|----------------------------------|
| Fall | Return of Superintendent's Housing Loan | \$ 500,000 |

Last Updated: 9-18-18