

Analysis of Budget Reduction Priorities Leadership Cy-Fair

38 maximum respondents (Note: not all participants rated every budget reduction strategy.)

- I. \geq 50% respondents rated the following items #1 - **"willing to do without; implement reductions"**
- #16 – reduce the frequency of custodial services
 - #17 – modify maintenance responsibilities and practices
 - #18 – implement energy savings practices
 - #19 – consider revised clinic staffing model, expanding LVN usage
 - #20 – absorb the majority of new students with current staff
 - #21 – shift to PE staffing model using one teacher and one or more aides per campus
 - #24 – consider moving to 22-24 class size in elective courses
 - #27 – absorb, by attrition, up to 100 teacher & 50 aide vacancies
 - #28 – absorb, by attrition, up to 10 diagnostician vacancies
 - #29 – absorb food service workers positions
 - #30 – review free/reduced service data to seek additional student breakfast meals
 - #31 – prorate services to food services
 - #32 – reduce staffing of crafts positions
 - #33 – implement night maintenance
 - #34 – assign maintenance personnel to certain campuses
 - #35 – Food Service reimburse general fund for maintenance work
 - #37 – charge users costs of turf maintenance or eliminate program
 - #38 – Food Service reimburse general fund for electricity costs
 - #39 – Food Service reimburse general fund for cleaning services
 - #40 – eliminate one mid-day custodian and charge Food Services for cleaning
 - #41 – increase square footage cleaned per custodian
 - #42 – reduce custodial staffing at support facilities
 - #44 – deliver once per week
 - #45 – reduce number of parts specialists
 - #46 – reduce number of route supervisors
 - #48 – reduce assistant shop foreman to mechanic when not supervising
 - #49 – consolidate supervisory responsibilities for the body and repair shops
 - #51 – eliminate the night shift at Falcon Center
 - #52 – reduce guaranteed hours for charter bus drivers
 - #53 – assign attendants to special needs buses only as required by IEP
 - #56 – apply all federal funds each year
- II. \geq 50% respondents rated the following items #2 - **"important, but due to finances, reduce as necessary"**
- #1 – reduce non-classroom instructional staff (helping teachers, instructional specialists, academic achievement specialists, curriculum coaches)
 - #3 – reduce summer school offerings that are not required by law
 - #12 – reduce transportation expenses (athletics, out-of-district competitions, make fee-based)
 - #26 – shift to 7/6 schedule and absorb up to additional 57 positions
 - #47 – don't fill vacant lead shop foreman position
 - #50 – eliminate the body shop
- III. \geq 50% respondents rated the following items #3 - **"critical; delay reductions as long as possible"**
- #2 – eliminate Science Resource Center
 - #8 – modify the current music program
 - #14 – reduce the number of campus-based administrators