

### Budget Reduction Strategies Leadership Cy-Fair

1. Consider immediately  
2. Consider when necessary  
3. Delay consideration as long as possible

|  |   | 1 | 2 | 3 | Key Points |
|--|---|---|---|---|------------|
| <b>SURVEY</b>                                  |   |   |   |   |            |
| Academics and Instruction                      | 1. Reduce non-classroom instructional staff (helping teachers, instructional specialists, academic achievement specialists, curriculum coaches) |   |   |   |            |
|  | 2. Eliminate Science Resource Center  |   |   |   |            |
|  | 3. Reduce summer school offerings that are not required by law  |   |   |   |            |
|  | 4. Reduce the number of media specialists   |   |   |   |            |
| Extracurricular Activities                     | 5. Modify the current athletics program (number of sports or teams, number of coaches, make fee based)  |   |   |   |            |
|  | 6. Modify the current cheerleading program  |   |   |   |            |
|  | 7. Modify the current drill team program  |   |   |   |            |
|  | 8. Modify the current music program   |   |   |   |            |
| Nonacademic Student Services                   | 9. Eliminate DARE   |   |   |   |            |
|  | 10. Eliminate ROPES   |   |   |   |            |
|  | 11. Reduce field trip expenses  |   |   |   |            |
|  | 12. Reduce transportation expenses (athletics, out-of-district competitions, make fee based)  |   |   |   |            |
| Administration                                 | 13. Reduce the number of district-wide support positions (coordinators, directors, assistant superintendents and associate superintendents)     |   |   |   |            |
|  | 14. Reduce the number of campus-based administrators (APs, DIs)   |   |   |   |            |
| Supplies and Capital Outlay                    | 15. Reduce capital outlay   |   |   |   |            |
| <b>STAFFING REVIEW</b>                         |   |   |   |   |            |
| Custodial and Maintenance                      | 16. Reduce the frequency of custodial services  |   |   |   |            |
|  | 17. Modify maintenance responsibilities and practices   |   |   |   |            |
|  | 18. Implement energy savings practices  |   |   |   |            |
| Instructional and Administrative Support Staff | 19. Consider revised clinic staffing model, expanding LVN usage   |   |   |   |            |

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| Elementary School        | 20. Absorb the majority of 1,488 new students with current staff (class size goes to 20.4)  |   |   |   |            |
|                          | 21. Shift to PE staffing model using one teacher and one or more aides per campus   |   |   |   |            |
| Middle School            | 22. Absorb 800 new students with current staff (class size goes to 24.3)  |   |   |   |            |
|                          | 23. Shift to 7/6 schedule, absorbing up to 28 teacher vacancies (class size goes back to 23.5 level used in 2009-10)  |   |   |   |            |
| High School              | 24. Consider moving to 22-24 class size in elective courses   |   |   |   |            |
|                          | 25. Absorb up to 1,000 new students with current staff (class size goes to 24.1)  |   |   |   |            |
|                          | 26. Shift to 7/6 schedule and absorb up to additional 57 positions (class size goes back to 23.3 level used in 2009-10)   |   |   |   |            |
| Special Education        | 27. Absorb, by attrition, up to 100 teacher & 50 aide vacancies   |   |   |   |            |
|                          | 28. Absorb, by attrition, up to 10 diagnostician vacancies  |   |   |   |            |
| Child Nutrition          | 29. Absorb, by attrition, up to 447 hours of food service workers positions, recovering up to \$748,600 in the Child Nutrition Fund                                       |   |   |   |            |
|                          | 30. Review free/reduced service data to seek additional student breakfast meals   |   |   |   |            |
|                          | 31. Continue to pro-rate all utility, payroll, casualty insurance, equipment purchase, kitchen renovation, and kitchen construction costs to child nutrition fund balance |   |   |   |            |
| <b>OPERATIONS REVIEW</b> |   |   |   |   |            |
| Maintenance              | 32. Reduce staffing of crafts positions   |   |   |   |            |
|                          | 33. Implement night maintenance   |   |   |   |            |
|                          | 34. Assign maintenance personnel to certain campuses  |   |   |   |            |
|                          | 35. Have Food Service Department reimburse general fund for maintenance work  |   |   |   |            |

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|                     | 36. Cancel elementary school mowing contract  |   |   |   |            |
|                     | 37. Charge users costs of turf maintenance or eliminate program                     |   |   |   |            |
|                     | 38. Have Food Service Department reimburse general fund for electricity costs       |   |   |   |            |
| Operations          | 39. Have Food Service Department reimburse general fund for cleaning costs          |   |   |   |            |
|                     | 40. Eliminate one mid-day custodian and charge Food Service Department for cleaning |   |   |   |            |
|                     | 41. Increase square footage cleaned per custodian                                   |   |   |   |            |
|                     | 42. Reduce custodial staffing at support facilities                                 |   |   |   |            |
|                     | 43. Reduce number of pools used and maintained                                      |   |   |   |            |
| Distribution Center | 44. Deliver once per week   |   |   |   |            |
|                     | 45. Reduce number of parts specialists  |   |   |   |            |
| Transportation      | 46. Reduce number of route supervisors  |   |   |   |            |
|                     | 47. Don't fill vacant lead shop foreman position                                    |   |   |   |            |
|                     | 48. Reduce assistant shop foreman to mechanic when not supervising                  |   |   |   |            |
|                     | 49. Consolidate supervisory responsibilities for the body and repair shops          |   |   |   |            |
|                     | 50. Eliminate the body shop   |   |   |   |            |
|                     | 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                |   |   |   |            |
|                     | 54. Revise, reduce, or eliminate hazardous route transportation                     |   |   |   |            |
|                     | 55. Add a fourth tier of student transportation                                     |   |   |   |            |
| Federal Programs    | 56. Apply all federal funds each year   |   |   |   |            |