

## 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)	9	14	15	-Do not have teachers pulled out of class time, schedule after school focus on instruction. -Some could start immediately
	2. Eliminate Science Resource Center	3	11	24	-Vital learning for students -may be a cut required due to perception
	3. Reduce summer school offerings that are not required by law	9	25	4	Provide enrichment parent paid classes
	4. Reduce the number of media specialists	8	15	15	-Secondary -already reduced
Extracurricular Activities 39	5. Modify the current athletics program (number of sports or teams, number of coaches, make fee based)	13	9	17	-Letterman jackets paid by students -Do not eliminate, modify -In district games only reduce staff
	6. Modify the current cheerleading program	6	15	17	-Letterman jackets paid by students -Do not eliminate, modify -In district games only reduce staff
	7. Modify the current drill team program	5	15	18	-Letterman jackets paid by students -Do not eliminate, modify -In district games only reduce staff
	8. Modify the current music program	2	9	27	-Letterman jackets paid by students -Do not eliminate, modify -In district games only reduce staff
Nonacademic Student Services	9. Eliminate DARE	15	14	9	-Integrate with PE -Sell program to YMCA
	10. Eliminate ROPES	8	18	12	-Do more private rental -not successful
	11. Reduce field trip expenses	18	12	8	-Parent paid/scholarships -They have already been reduced
	12. Reduce transportation expenses (athletics, out-of-district competitions, make fee based)	8	20	10	-If a school gets free instrument transport why can't we take it -in district only -what is included in expense -shifting cost to parents will put burden on smaller # who will pay-can't say you can't play if you don't pay. -equal for all athletes

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Administration	13. Reduce the number of district-wide support positions (coordinators, directors, assistant superintendents and associate superintendents)	9	18	11	
	14. Reduce the number of campus-based administrators (APs, DIs)	8	11	19	-evaluate need per campus
Supplies and Capital Outlay	15. Reduce capital outlay	9	15	14	-reduce the inventory
<b>STAFFING REVIEW</b>					
Custodial and Maintenance	16. Reduce the frequency of custodial services	23	10	5	
	17. Modify maintenance responsibilities and practices	30	8	0	
	18. Implement energy savings practices	38	0	0	All lights at high school on at night
Instructional and Administrative Support Staff	19. Consider revised clinic staffing model, expanding LVN usage	27	9	2	What schools? Life skills/ppcd etc do not reduce.
Elementary School	20. Absorb the majority of 1,488 new students with current staff (class size goes to 20.4)	19	8	11	
	21. Shift to PE staffing model using one teacher and one or more aides per campus	26	7	5	
Middle School	37 22. Absorb 800 new students with current staff (class size goes to 24.3)	17	7	13	
	35 23. Shift to 7/6 schedule, absorbing up to 28 teacher vacancies (class size goes back to 23.5 level used in 2009-10)	9	18	8	Does this further reduce morale in addition to low salaries?
High School	37 24. Consider moving to 22-24 class size in elective courses	26	11	1	
	37 25. Absorb up to 1,000 new students with current staff (class size goes to 24.1)	15	12	10	Don't have enough space/desks in classes now!!
	37 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)	8	22	7	
Special Education	27. Absorb, by attrition, up to 100 teacher & 50 aide vacancies	20	14	4	
	28. Absorb, by attrition, up to 10 diagnostician	20	14	4	

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		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	29	9	0	Will Fed control it?
		30. Review free/reduced service data to seek additional student breakfast meals	35	3	0	
37		31. Continue to pro-rate all utility, payroll, casualty insurance, equipment purchase, kitchen renovation, and kitchen construction costs to child nutrition fund balance	34	3	0	
<b>OPERATIONS REVIEW</b>						
Maintenance		32. Reduce staffing of crafts positions	25	13	0	
37		33. Implement night maintenance	29	7	1	
	36	34. Assign maintenance personnel to certain campuses	29	7	0	
	34	35. Have Food Service Department reimburse general fund for maintenance work	31	3	0	
		36. Cancel elementary school mowing contract	16	14	8	Want yards mowed
	36	37. Charge users costs of turf maintenance or eliminate program	25	9	2	
	37	38. Have Food Service Department reimburse general fund for electricity costs	32	4	1	
Operations	37	39. Have Food Service Department reimburse general fund for cleaning costs	35	2	0	
		40. Eliminate one mid-day custodian and charge Food Service Department for cleaning	32	6	0	
		41. Increase square footage cleaned per custodian	35	3	0	
	37	42. Reduce custodial staffing at support facilities	33	5	0	
		43. Reduce number of pools used and maintained	6	13	18	
Distribution Center		44. Deliver once per week	25	12	1	
		45. Reduce number of parts specialists	25	13	0	
Transportation		46. Reduce number of route supervisors	21	16	0	

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35	47. Don't fill vacant lead shop foreman position	15	20	0	
37	48. Reduce assistant shop foreman to mechanic when not supervising	32	4	1	
	49. Consolidate supervisory responsibilities for the body and repair shops	26	12	0	
	50. Eliminate the body shop	12	20	6	What is our cost?
	51. Eliminate the night shift at Falcon Center	23	15	0	
	52. Reduce guaranteed hours for charter bus drivers	34	4	0	
	53. Assign attendants to special needs buses only as required by IEP	20	13	5	
	54. Revise, reduce, or eliminate hazardous route transportation	6	14	18	
37	55. Add a fourth tier of student transportation	16	15	6	
Federal Programs 33	56. Apply all federal funds each year	30	2	1	