

Expenditure Reduction Administrative Considerations

DRAFT

Tier 1 (Implementation for 2010-2011 Budget)

Central Administration reductions:

- Superintendent – Athletics/Aquatics/Communications & Marketing
 - \$224,340
- Administrative Services – Personnel/Transportation (*Appendix A*)/Maintenance
 - \$335,416
- Student Services – Teaching & Learning
 - \$115,563
- Financial Services – Business Operations
 - \$388,000

\$1.163 million

Campus & Departmental reductions:

- Travel, staff dev., supply budgets reduced on per capita basis (*Appendix B*)
 - \$100,000
- All budgets frozen through 2011-2012 school year

Tier 2
(Implementation for 2010-2011 Budget)

DRAFT

Revenue enhancement list ideas:

- Dragon logo affinity card
 - Implemented
- Travel card
 - Pilot implemented
- Video board
 - Implementation pending
- Facility Use fee structure
 - Recommendation pending
- Reinstate student participation fee (*Appendix C*)
 - Recommendation pending
- Employee refrigerator/microwave fee
 - Recommending a \$30 annual fee
- Grants
 - Implementation (SECO awarded/Texas History Grant pending)
- Recycling opportunities
 - Implemented with Republic - \$24,000
- Update staffing plan (tighter scheduling at some levels)
 - 13.5 FTE's approved by Board of Trustees (3/29/2010) - \$742,500
- Eliminate bank units (currently budget for 3 FTE's)
 - 3 FTE's approved by Board of Trustees (3/29/2010) - \$165,000
- Eliminate courses/sections with dwindling/low enrollment
 - Recommendation pending
- District-wide Energy Management program (implementation requires annual cost to achieve long-term savings)
 - Implement in-house program, software purchase required, possible stipend cost
- Hiring/rehiring review process (*Appendix D*)
 - Implemented
- Early resignation incentive (*Appendix D*)
 - Recommendation pending – implementation possible for the Spring 2011

Approx. \$300-\$500K
pending Board
approval

Decisions on Tiers 3 & 4 need to be made by August, 2010 in order for implementation to take place in school year 2011-2012.

**Tier 3
(Implementation for 2011-2012 Budget)
{Need 1 year to implement}**

Campus related reductions:

- Teaming (5th-8th grades teachers teach an extra class)
- Block scheduling (return to modified block)
- Increased 5-12th grade class sizes (5th-12th grades currently 26:1)
- Limiting course offerings
- Restructure CARE, Quest, and Science lab

Approx. \$1-\$3 million
pending Board
approval

**Tier 4
(Implementation for 2011-2012 Budget)
{Need 1 – 2 years to implement}**

Tax Ratification Election (TRE – 2 golden pennies, 11 pennies subject to recapture)

Administrators/Professional Support (2-5)

Paraprofessionals (5)

Extra/Co-curricular offerings/activities/travel

Restructure:

- Secondary Electives – CTE offerings
- Art
- Music
- ESL
- Dyslexia
- Tech Labs

Approx. \$150K - \$5
million pending Board
approval

Revisit prior years' needs lists

*****Sale of Carroll Intermediate School, when appropriate**

*****Shift of fiscal year when appropriate**

****In progress***

Appendix A

Triple Staggered School Start Time Scenarios (ER PLAN Tier 1)

Start and End Time Options

Goals

- To reduce costs associated with the number of routes, buses and drivers needed for K-12 transportation
- To continue to provide bus service for as many students/Dragon families as economically possible
- To maximize and utilize scheduling and efficiency of operations in lieu of a bus rider fee increase or elimination of service
- To show evidence CISD is maximizing revenue opportunities and minimizing expenses in as many areas as possible before programs and positions are eliminated

Option 1:

This option allows all bus drivers to be utilized for three routes. The Athletic Director believes a 4 p.m. end time does not negatively impact after-school programs.

Elementary Schools	7:35 am – 2:35 pm
Int/Middle Schools	8:10 am – 3:10 pm
High Schools	8:40 am – 4:00 pm

Option 2:

This option ensures high schools end well before 4 p.m., but then not all high school drivers would be available to do three routes each, saving less money.

Elementary Schools	7:30 am – 2:30 pm
High Schools	8:00 am – 3:20 pm
Int/Middle Schools	8:50 am – 3:50 pm

Administrative Recommendation – Based upon driver availability and route lengths, our Transportation Director believes the most beneficial option is Option 1, which provides approximately \$100,000 in savings to the district.

Appendix B

**Campus Budget Per Capita Cuts
(ER PLAN Tier 1)**

Appendix C

Student Participation Fee Scenarios (ER PLAN Tier 2)

Goals

- To generate revenue for the operating budget to help offset costs associated with extracurricular and co-curricular activities (comment(s) from taxpayers in ER budget survey)
- To institute a participation fee that is as uniform and fair to all students/Dragon families as possible
- To continue to encourage student participation in extracurricular and co-curricular activities (per CISD mission)
- To show evidence CISD is maximizing revenue opportunities and minimizing expenses in as many areas as possible before programs and positions are eliminated

Option 1 – Reinstate pay to participate fee for athletics only – one fee per student

(Group definition – athletic team members only)

\$50 - for grades 7-8 (700 payees)

\$100 - for grades 9-12 (900 payees)

Estimated revenue potential – \$125,000

Option 2 – Institute pay to participate for all UIL events only – one fee per student

(Group definition – all UIL teams, including athletic, academic and fine arts)

\$50 – for grades 7-12

OR

\$100 – for grades 7-12

Revenue potential - \$120,000 - \$220,000

Option 3 – Institute pay to participate fee for all student teams/groups/organizations with a paid (stipend) sponsor

(Group definition – use stipend/sponsor list to include all students in extracurricular and co-curricular groups)

\$50 – for grades 7-12

OR

\$100 – for grades 7-12

Revenue potential - \$160,000 - \$320,000

Variations – different fees for middle school/high school; fee paid per activity, a family cap; a scholarship program.

Administrative Recommendation – Option 3 at \$100 because it is fair and applies to all students, establishes one set fee, offsets budgeted staff costs, generates the most for the operating budget and doesn't discourage participation generally. The general consensus is that approximately 85% of our students participate in one of these activities. Assuming those numbers, approximately 3,200 students would be included in Option 3. At \$50 per student, the revenue would be approximately \$160,000. At \$100 per student, the revenue would be approximately \$320,000.

Appendix D

Personnel Information/Key Dates (ER PLAN Tier 2)

Hiring/rehiring review process

The Administration is currently in a holding pattern on the hiring/rehiring process. This means that every resignation and/or position vacancy will carefully be scrutinized to see if the district can do without that position moving forward. We realize that a hiring freeze is not possible given that we have positions that must be filled in order to directly serve students. However, our goal is to address staffing FTE (Full Teaching Equivalent) losses through attrition (resignations/retirements/reassignments) to the extent possible.

Update - 13.5 FTE Reduction (*Staffing Plan Approved by Board of Trustees 3.29.10*)

As of noon on April 14th, the EC-4 campuses are still overstaffed by three (3) FTEs and the intermediate campuses are even based on a transfer from EIS to DIS. The middle schools appear even, but due to certification restrictions and current academic content needs, this is not an accurate picture of the staffing situation. The high schools, at this time, have had enough resignations to make up for their FTE losses under the staff plan, and are reporting four additional vacancies at this time.

Early resignation incentive

Should CISD want to provide an early resignation incentive for the 2011-2012 school year, it is recommended that the employees' letters of resignations be due to CISD in January, preferably, but no later than March 1. The whole premise behind the incentive program is to encourage employees who know they will be resigning to go ahead and do so and not wait until the summer resignation deadline. These extra few months can give the district additional planning time for staffing and budget decisions – all a part of our effort to avoid – or minimize to the extent possible – a Reduction In Force (RIF). There are a number of school districts in the state that offered an early resignation incentive (*ranging in most cases from \$500 to \$1,000*) this year due to position reductions. It is too early to know what an effective “going rate” might be a year from now.

Reduction In Force (RIF) – (*RIF scenario likely to exist with Tier 3 cuts*)

There are strict employee contractual deadlines that Carroll ISD must meet in the event of a Reduction In Force (RIF). In order to conduct a RIF for the 2011-2012 school year, the Board would have to first determine the need for the reduction, the scope of the reduction and a complete timeline necessary for implementation. We would involve our school attorney in this process, but optimally, if CISD has a reason and scope by February 1, 2011, the Personnel Services Department should be able to implement a RIF by March 15, 2011 for the 2011-2012 contract year.