



# CARROLL INDEPENDENT SCHOOL DISTRICT

## Central Office/Department Tier 1 Cuts

Dept	Line Item	Strategy Description	Estimated Savings	Anticipated Impact(s) on Learning Community (students, teachers, parents, community)	Adopted by Board
Aquat	1	Eliminate entry fee budget for NTN	\$50,000	6419 code that is used as a pass-through code for NTN entry fees to meets. Parents would have to pay direct.	\$50,000
Aquat	2	Reduce Fees and dues budget for NTN	\$20,000	6497 code. Swimmer registrations would be collected by parent group	\$20,000
Aquat	3	Reduce student travel- NTN	\$6,000	NTN bus trips would be paid by parents	\$6,000
Aquat	4	Reduce purchases of supplies for NTN swimming, diving, and water polo	\$4,500	Parents will be required to provide these supplies for their swimmers	\$4,500
Aquat	5	Eliminate employee travel	\$1,300	Less professional development for staff	\$1,300
Aquat	6	Move central Athletic Office to CSHS 2 days a week	\$24,000	Save on utility cost? Save approximately \$2,000 per month	\$24,000
Ath	7	Reduce Sport Supply and Equipment (6399) Budgets by 5%	\$9,800	Impact on quality of equipmen provided to students.	\$9,800
Ath	8	Centralize all athletic equipment and supply ordering.	\$9,800	Increase work load on athletic office staff. Approx. 5% (could be as much as \$9,800)	\$9,800
Ath	9	Limit Staff Travel	\$5,000	Less professional development for coaches	\$5,000
Ath	10	Limit Team Travel	\$5,000	Difficulty scheduling. Strength of opponent and competition may decrease	\$5,000
Ath	11	Reduce event staff at games	\$5,000	Less event coordination. Will assign coaches to work extra duty as part of their coaching assignment	\$5,000
Ath	12	Cut PDL Volleyball at the Middle Schools	\$4,290	Less opportunity for middle school female athletes. *May need to evaluate compliance with OCR. However, we have added MS Soccer since the OCR response	\$4,290
Ath	13	Cut Dragon Assist at the stadium	\$1,500	Less customer service at home football games	\$1,500
Ath	14	Cut College Recruiting Seminar	\$1,000	Reduces parent and student education about the college recruiting process	\$1,000
Ath	15	Reduce True to the Core grant progam	\$50,000	This would leave half of the annual grant amount for requests submitted by budget managers.	\$50,000
C&M	16	Reduce marketing general supplies budget (deposit for expenses as needed)	\$10,500	This represents a 17 percent cut in the Marketing general supply account (signage, overhead costs, marketing deck food, etc.).	\$10,500
C&M	17	Reduce general supply spending-printing	\$8,000	This represents a 17 percent cut in the Communications general supply account (postage, printing, general supplies, food for mtgs).	\$8,000
C&M	18	Keep telephone notification system but go with cheaper service	\$7,000	We were able to secure a more cost effective contract for the 2009-2010 school year. We will pursue lower costs but will continue these services.	\$7,000
C&M	19	Eliminate sub budget for campus web manager training	\$1,650	Campus web manager training could be done using online instruction/modules or training could be held after-school hours	\$1,650
C&M	20	Reduce Utility Allowances	\$325,000	Efficiencies are starting to be realized in tuned HVAC systems and new lighting; add'l square footage of bond program will increase utilities in the future. Concern that budget may be more susceptible to shortfall with weather changes.	\$325,000
Fin					

	21	Reduce Appraisal Budget for slowing growth	\$25,000	No impact - PV's not increasing to require add'l expenditures at current rate. If PV growth does increase or costing rate changes, budget may need to be adjusted back.	\$25,000
Fin					
Fin	22	Reduce Property Insurance Allowance	\$20,000	Rates have been staying low two years in a row...expect the same	\$20,000
	23	Reduce Annual Postage Allowance	\$10,000	No anticipated impact - budget has not been exhausted in last several years.	\$10,000
Fin					
	24	Reduce Unemployment Allowance	\$5,000	No immediate impact - cost used to pay unemployment admin costs with TASB and infrequent unemployment claims	\$5,000
Fin					
	25	Reduce Employee Travel	\$2,500	No anticipated impact - budget has not been exhausted in last several years.	\$2,500
Fin					
	26	Reduce Fees & Dues	\$500	No anticipated impact - budget has not been exhausted in last several years.	\$500
Fin					
HR	27	Discontinue tuition reimbursements	\$20,000	Less support for staff who are pursuing advanced degrees	\$20,000
HR	28	Rental Expenses	\$14,000	No longer own the rent houses	\$14,000
HR	29	Aides pay for own fingerprinting & certification	\$3,000	Additional costs for some staff members	\$3,000
	30	Charge for lost and/or broken badges (\$5 per badge Average 10 replaced per wk X 52 wks) REVENUE	\$2,600		\$2,600
HR					
	31	Reduce Job Fairs Also cut down the number who go to big Arlington Job Fair	\$2,000	Potential impact on recruiting quality staff for teaching vacancies	\$2,000
HR					
HR	32	Reduce hardcopies of Auxiliary handbooks	\$75		\$75
	33	Eliminate contingency	\$100,000	Will not perform: Capital upgrades, aesthetic repairs/replacements, remodeling, contract painting	\$100,000
Maint					
	34	Adjust trash pickup at select sites	\$24,000	Budget savings	\$24,000
Maint					
	35	Eliminate Cintas (uniforms)	\$12,000	No impact , sense of security	\$12,000
	36	Eliminate paint for sub-varsity athletic fields (use chalk)	\$6,000	Will have to use chalk more often as it does not adhere to surfaces	\$6,000
Maint					
	37	Eliminate rye grass for athletic fields	\$4,500	Fields will show wear sooner	\$4,500
Maint					
SS	38	Eliminate MAP Testing	\$55,000	Campus impact minimized by replacement program	\$55,000
	39	Reorganization of Instructional Services to Teaching & Learning Services	\$36,813	None	\$36,813
SS					
	40	Renzulli Learning System Renewal	\$22,500	Minor Campus Impact	\$22,500
SS					
	41	Reduce overall Student Services (Strike only) budget	\$1,250	Reduction in principal resources (e.g., books)	\$1,250
SS					
Transp	42	<del>Triple stagger start times with 40 minute stagger</del>	<del>\$100,000</del>	<del>Eliminate 8 routes - Ave annual salary = \$12,716</del>	
Transp					
	43	Streamline shuttle schedule	\$18,083	Possible 1-2 minutes tardy or out early. Currently pay 18 hrs x 17.56 = \$1550 per week salary. Target reduction 33%	\$18,083
Transp					
	44	Eliminate payment for cert classes, DL, physicals	\$11,500	Employee expense; Phys \$5,000; cert \$3,000; drug \$3,000; CDL \$500	\$11,500
Transp					
	45	Reduce # of Safety Meetings	\$7,680	Employee morale. Could utilize other means of communication; eliminating 2 meetings: 2x4 hrs x 60 emp x \$16=\$7,680	\$7,680
Transp					
	46	On-call payments	\$4,000	Need HR opinion. Rotate on-call? Pay only when called?	\$4,000
Transp					
	47	Coordinator's stipend	\$3,000	checks facility/gates at night	\$3,000
Transp					
	48	Reduce # of work days for fulltime staff by 2 days	\$1,978	employee income and morale. Staff work 10 non-school days. - 2 days= 972. Shop -2 days =1,223	\$1,978
Transp					
	49	Incorporate skills testing into routes	\$1,000	none	\$1,000
Transp					
Campus Budgets	50	Reduce campus budgets per capita	\$100,000		\$100,000
			<b>\$1,163,319</b>		<b>\$1,063,319</b>