

<b>Richardson ISD</b>	
<b>2011-12 Official Budget</b>	
<b>Official Reductions/Revenue Enhancements</b>	
<b>Administration</b>	<b>\$ Impact</b>
Reduce Board of Trustee expenses (represents a 23.6% reduction)	16,200
Reduce Superintendent department expenses (represents 15% reduction)	7,369
Eliminate Executive Assistant I position from central administration	37,464
Automate accounts payable process for electronic payment - eliminate one position	30,000
Automate payroll processes for extra duty time reporting - eliminate one position	29,000
Eliminate paper paychecks/paystubs	15,450
Reduce financial services contingency funds and budget	82,500
Reduce district contribution to self funded workers compensation program	48,325
Reduce operating utility expense by increasing Child Nutrition overhead allocation	50,443
Eliminate .5 finance campus support staff liaison position	19,000
Restructure banking fees	28,000
Eliminate district wide roaming building mechanics	112,920
Reduce building mechanics assigned to each high school from 2 to 1 (leave 2 at BHS)	84,690
Reduce facilities services support staff	35,000
Reduce grounds staff outside of mowing season	46,226
Fund asbestos management program from bond	73,000
Savings from energy management programs - expand Green Team (formerly Watt Watchers) program	86,500
Savings from energy management programs and negotiated rate reductions	1,200,000
Reduce Communications Department budget (includes elimination of RISD promotional items) by 10%	15,040
Eliminate district funding for the PTA Clothes Closet part time position	15,418
Eliminate Convocation	38,083
Reduce substitute teacher compensation - eliminate longevity pay	74,500
Reduce staff recruiting expenses (job fair, out of state recruiting, etc.)	21,200
Reduce food expenditures (total operating budget district wide) by 50%	126,815
Reduce travel expenditures (staff only in operating budget district wide) by 50%	244,471
Reduce paper use - use online resources, etc.(represents total copy expense district wide) by 20%	65,521
Reduce field trips by 50%	96,777
Reduce cell phone allowances (district wide total expenditures) 100%	248,616
Reduce staff at the warehouse	28,786
Reduce costs for all awards ceremonies, banquets, etc. by 5% of total cost district wide	2,541
Reduce professional memberships/fees by 5% of total annual cost district wide	7,243
Eliminate Assistant Superintendent - Human Resources position	150,307
Eliminate funding of substitutes for absent paraprofessional level positions district wide	100,000
Reduce overtime pay (represents total operating expense district wide)	25,000
Close administrative buildings completely on Fridays during June and July	10,975
Eliminate Textbook Coordinator position/restructure textbooks and transportation management	70,432
<b>Benefits</b>	
Eliminate district funded flu shots	70,000
Eliminate Employee Assistance Program now duplicated with Life Ins program	70,000
Eliminate Employee Health Fair	10,000

<b>Instruction &amp; Instructional Support</b>	
Reduce Summer Leadership Conference costs	46,556
Reduce professional development costs - eliminate Tribes Training	18,000
Eliminate Texas A&M mentor teachers program	23,064
Reduce advanced academics central department budgets	42,518
Reduce bilingual/esl central department budgets	17,300
Reduce visual arts central department budget	1,749
Reduce language arts central department budgets	11,989
Reduce languages other than English central department budget	4,772
Reduce math central department budgets	11,645
Reduce physical education/health central department budget	17,324
Reduce science central department budgets	40,015
Reduce social studies central department budgets	4,383
Reduce student services department budget and eliminate paper copy of student code of conduct	25,280
Reduce science expenditures - close the Planetarium	196,307
Reduce costs for secondary summer school	50,000
Reduce costs for juvenile justice alternative education program	25,000
Reduce central instructional support department budgets	158,403
Reduce central instructional support staff (use benchmarks)	82,936
Reduce June instructional leadership training	30,000
Reduce costs of the paraprofessional staff development conference	24,000
Reduce athletics expenditures	51,700
Reduce fine arts expenditures	21,602
Reduce stipends (total currently budgeted in operating)	75,250
Implement staffing guidelines for secondary counselors	154,870
Implement staffing guidelines for secondary assistant principals	215,000
Reduce teacher training scheduled on instructional days (represents 50% of substitute cost)	172,060
Reduce instructional specialists	185,000
Eliminate model classrooms	7,250
Reduce Saturday school (represents total operating fund expense for elementary/secondary)	160,670
Reduce misc elementary priority fund expenses	39,330
Reduce extra duty pay (total currently budgeted in operating )	150,000
<b>Total Proposed Reductions</b>	<b>5,557,783</b>
<b>Revenue Enhancements</b>	
Expand leasing of athletic fields	51,000
Generate advertising revenue from proposed scoreboards	50,000
Increase revenue from cell phone/digital tower leasing	20,000
Increase PACE revenue by expanding program to summer/holidays	146,938
<b>Total Proposed Revenue Enhancements</b>	<b>267,938</b>
<b>Grand Total Reductions/Revenue Enhancements</b>	<b>5,825,721</b>