

Richardson ISD								
Budget Update May 16, 2011								
noted, the list should not be viewed as official reduction recommendations from district administration or the Board of Trustees. Recommendations for reductions or revenue enhancements will be made based on district priorities and after considering stakeholder input.								
			Scenario 1	Scenario 2	Scenario 3			
Potential Legislative scenarios projecting loss of State operating funds at the following levels (will vary):			20,000,000	24,000,000	27,000,000			
Total operating funds available due to surplus and projected enrollment growth that can be used to offset loss of State funds:			(13,240,971)	(13,240,971)	(13,240,971)			
Reductions/revenue enhancements approved to date and detailed below:			(3,495,439)	(3,495,439)	(3,495,439)			
Additional reduction/revenue enhancements recommended in each scenario and detailed below:			(2,330,282)	(6,007,086)	(6,855,499)			
Remaining deficit/(surplus) based on each scenario are as follows:			933,308	1,256,504	3,408,091			
Propose using the surplus created in 2010-11 from receipt of the Federal Education Jobs Funds to cover shortfall in reductions .								
These Federal funds allow us to defer reductions involving furlough days and reductions in advanced degree compensation until at least the next legislative session.								
	Estimated	Approved	Draft Recommendations Include:					
Reductions to Consider	\$ Impact	to Date	Scenario 1	Scenario 2	Scenario 3	Impact on Services/Programs	Function	FTE's
Administration								
Reduce Board of Trustee expenses (represents a 23.6% reduction)	16,200	16,200				reduced membership resulting in less professional development, etc.	41	
Reduce Superintendent department expenses (represents 15% reduction)	7,369	7,369				fewer resources available to support district needs	41	
Eliminate Executive Assistant I position from central administration	37,464	37,464				shift duties to remaining staff	41	1.0
Automate accounts payable process for electronic payment - eliminate one position	30,000	30,000				streamlined process for some vendors, but will still result in added work load for remaining staff	41	1.0
Automate payroll processes for extra duty time reporting - eliminate one position	29,000	29,000				originating department will enter data into system as opposed to creating manual record	41	1.0
Eliminate paper paychecks/paystubs	15,450	15,450				less convenient for staff	41	
Reduce financial services contingency funds and budget	82,500	82,500				fewer resources available to support district needs and unplanned expenses	41	
Reduce district contribution to self funded workers compensation program	48,325	48,325				minimal impact	41	
Reduce operating utility expense by increasing Child Nutrition overhead allocation	50,443	50,443				extra burden on Child Nutrition budget, but is documented and reasonable	51	
Eliminate .5 finance campus support staff liaison position	19,000	19,000				fewer staff available to support campus support staff	41	0.5
Restructure banking fees	28,000	28,000				no impact	41	
Eliminate district wide roaming building mechanics	112,920	112,920				slower response time to address maintenance issues	51	4.0
Reduce building mechanics assigned to each high school from 2 to 1 (leave 2 at BHS)	84,690	84,690				slower response time to address maintenance issues	51	3.0
Reduce facilities services support staff	35,000	35,000				duties absorbed by remaining staff, lacing added work load and reducing service response time	51	1.0
Reduce grounds staff outside of mowing season	46,226	46,226				fewer staff available to perform off season duties such as equipment maintenance, trimming, etc.	51	5.0
Fund asbestos management program from bond	73,000	73,000				added financial impact for bond funds, but otherwise minimal impact as program remains intact	51	1.0
Savings from energy management programs - expand Green Team (formerly Watt Watchers) program	86,500	86,500				requires added effort at each campus for students/staff to help raise awareness of energy use	51	
Savings from energy management programs and negotiated rate reductions	1,200,000	1,200,000				minimal impact	51	
Reduce Communications Department budget (includes elimination of RISD promotional items) by 10%	15,040	15,040				more efficient communication delivery, fewer professional development opportunities	41	
Eliminate district funding for the PTA Clothes Closet part time position	15,418	15,418				places more responsibility on PTA volunteers to ensure student needs are served	41	0.5
Eliminate Convocation	38,083	38,083				eliminates opportunity for school year team building and kick-off	41	
Reduce substitute teacher compensation - eliminate longevity pay	74,500	74,500				less incentive for substitutes to remain loyal to RISD	11	
Reduce staff recruiting expenses (job fair, out of state recruiting, etc.)	21,200	21,200				reduced opportunities to maintain contact with teacher prep programs	41	
Reduce food expenditures (total operating budget district wide) by 50%	126,815	126,815				fewer working meal meetings, putting more demands on staff schedules	all	
Reduce travel expenditures (staff only in operating budget district wide) by 50%	244,471	244,471				fewer opportunities for professional development	all	
Reduce paper use - use online resources, etc.(represents total copy expense district wide) by 20%	65,521	65,521				more efficient distribution of materials, greater demands on remaining department budgets	all	
Reduce field trips by 50%	96,777		96,777	96,777	96,777	reduce enrichment opportunities for students	34	
Reduce cell phone allowances (district wide total expenditures) 100%	248,616		248,616	248,616	248,616	will shift costs to employees and perhaps reduce access to staff in some instances	all functions	
Reduce staff at the warehouse	28,786		28,786	28,786	28,786	reduced afternoon services to PDC and Sec Row, no back up when staff are absent	51	1.0
Reduce costs for all awards ceremonies, banquets, etc. by 5% of total cost district wide	2,541		2,541	2,541	2,541	lower morale	41	
Reduce professional memberships/fees by 5% of total annual cost district wide	7,243		7,243	7,243	7,243	reduce number of staff with access to services/products/information offered by organizations	all functions	
Eliminate Assistant Superintendent - Human Resources position	150,307		150,307	150,307	150,307	shift duties to Deputy Superintendent and remaining HR staff	41	1.0
Eliminate funding of substitutes for absent paraprofessional level positions district wide	314,610		100,000	314,610	314,610	no coverage for absent paras and more work for remaining staff to cover duties when absences occur	all except 11	
Reduce overtime pay (represents total operating expense district wide)	511,005		25,000	25,000	25,000	could result in reduced service in some areas	all functions	
Close administrative buildings completely on Fridays during June and July	10,975		10,975	10,975	10,975	fewer days open to serve needs of staff and community	51	
Eliminate Textbook Coordinator position/restructure textbooks and transportation management	70,432		70,432	70,432	70,432	shift duties to remaining supervisory staff	41	1.0
Reduce work days for 261 day employees by 1 day	51,714		*	*	*	reduced service time for cleaning, maintenance, and grounds, which lowers condition of buildings	51	

Reductions to Consider	Estimated \$ Impact	Approved to Date	Draft Recommendations Include:			Impact on Services/Programs	Function	FTE's
			Scenario 1	Scenario 2	Scenario 3			
Reduce work days for administrative employees by 1 day (excludes those that require legislation)	77,758		*	*	*	reduced time to complete duties, reduced services to campuses	32,34,41,51-53	
Eliminate bus transportation except where required by law for special education	1,265,625					require all students even those living outside 2 miles to provide own transportation		34
Eliminate bus transportation for magnet schools	280,956					reduce student participation, particularly for low income students		34
Eliminate internal audit function	66,738					responsibility for financial reviews would shift to accounting staff or outside auditors		41 1.0
Reduce custodial support at all buildings	1,013,302					reduced cleaning schedule means dirtier classrooms, restrooms, facilities or more burden on teachers		51 45.0
Savings from energy management (green initiatives, adjust temp in rooms, motion sensors, etc.)	210,523					less comfortable room temperatures if set points altered		51
Eliminate convenience appliances or assess fee for use	58,001					less convenient/more costly for teachers who are tutoring during lunch		51
Reduce cost of mass telephone notification system (this represents total annual cost)	96,000					no impact if replaced with comparable system. If shifted to bond then puts extra demands on limited bond \$		41
Require all administrators to substitute teach 1 day	19,520					result in subs not familiar with subject or with no classroom experience		11
Eliminate paper copy of Administrative Directory	2,061					less convenient		41
Reduce staff compensation (reduce base salaries district wide by 5%) (legislative action)	8,763,453					less competitive salaries provided, potential for higher turnover.		all functions
Benefits								
Eliminate district funded flu shots	70,000	70,000				shifts costs to employees or reduces availability of flu shot, potentially increasing sick days		41
Eliminate Employee Assistance Program now duplicated with Life Ins program	70,000	70,000				no impact, services now duplicated through life insurance program		41
Eliminate Employee Health Fair	10,000		10,000	10,000	10,000	eliminate access to free health screenings could result in higher medical costs and higher absenteeism		41
Eliminate medical premium differential for employees with 10+ years of service	495,600					eliminating this retention incentive results in lower pay for experienced staff and higher potential turnover		all functions
Reduce district contribution to employee medical plan to State minimum	2,368,068					lower pay for staff and higher potential staff turnover		all functions
Eliminate district funding of 403(b) admin fees for employees (paid by staff or move to free admin)	21,000					increases costs to employees, potentially lower participation in the voluntary retirement savings program		41
Instruction & Instructional Support								
Reduce Summer Leadership Conference costs	46,556	46,556				fewer campus staff able to participate in instructional planning for the year		13
Reduce professional development costs - eliminate Tribes Training	18,000	18,000				minimal impact		13
Eliminate Texas A&M mentor teachers program	23,064	23,064				minimal impact, program no longer necessary to support teacher recruitment		13
Reduce advanced academics central department budgets	42,518	42,518				fewer resources available to support campus instruction, fewer staff to support program		21
Reduce bilingual/esl central department budgets	17,300	17,300				fewer resources available to support campus instruction		21
Reduce visual arts central department budget	1,749	1,749				fewer resources available to support campus instruction		21
Reduce language arts central department budgets	11,989	11,989				fewer resources available to support campus instruction		21
Reduce languages other than English central department budget	4,772	4,772				fewer resources available to support campus instruction		21
Reduce math central department budgets	11,645	11,645				fewer resources available to support campus instruction		21
Reduce physical education/health central department budget	17,324	17,324				fewer resources available to support campus instruction		21
Reduce science central department budgets	40,015	40,015				fewer resources available to support campus instruction		21
Reduce social studies central department budgets	4,383	4,383				fewer resources available to support campus instruction		21
Reduce student services department budget and eliminate paper copy of student code of conduct	25,280	25,280				fewer resources available to support campuses, eliminates convenience of paper copy of code		32
Reduce science expenditures - close the Planetarium	196,307	196,307				lost opportunity for students to study earth and space science with specialized equipment		11 2.0
Reduce costs for secondary summer school	50,000	50,000				higher fees impact participation by low income students		11,23
Reduce costs for juvenile justice alternative education program	25,000	25,000				higher retention at local district alternative education program (CMLC)		95
Reduce central instructional support department budgets	158,403	95,403	63,000	63,000	63,000	fewer resources available to support instruction at campuses		21
Reduce central instructional support staff (use benchmarks)	97,783		82,936	97,783	97,783	#1 cut Exec Asst for Sec ED; cut Program Specialist; #2 cut 7 days from Student Servs.		21 2.0
Reduce June instructional leadership training	30,000		30,000	30,000	30,000	less time to prepare for summer leadership and review campus data		13
Reduce costs of the paraprofessional staff development conference	24,000		24,000	24,000	24,000	reduced opportunity for training, force training to after the work day		13, 41
Reduce athletics expenditures	83,884		51,700	83,884	83,884	fewer resources in #1, fewer opportunities for students in #2 (cut JH tennis + reduce gym. asst stipends)		36
Reduce fine arts expenditures	96,032		21,602	28,952	96,032	#1 cut 6th opera trip, reduce repairs/rental, #2 cut 3rd symph trip, staff dev, #3 cut band to away games		36
Reduce stipends (total currently budgeted in operating)	3,767,790		75,250	150,500	505,386	#1 cut bil. stip \$500: #2 cut bil. stip by a total of \$1,000; #3 cut sec math, sci, LOTE stip by 50%		11-13,21,23,32
Implement staffing guidelines for secondary counselors	154,870		154,870	154,870	154,870	reduce secondary counselors by 2.5 positions through attrition, aligns staffing with number of students		31 2.5
Implement staffing guidelines for secondary assistant principals	335,000		215,000	335,000	335,000	#1 cuts admin interns and CMLC AP, #2 also cuts 2 AP's from smaller junior highs		23 4-6
Reduce teacher training scheduled on instructional days (represents 50% of substitute cost)	172,060		172,060	172,060	172,060	fewer professional development opportunities		11,13
Reduce instructional specialists	3,705,387		185,000	255,000	255,000	#1 cuts 3 FTE's, #2 cuts one additional FTE		21 71.6
Eliminate model classrooms	7,250		7,250	7,250	7,250	reduced instructional training/support for teachers		21
Reduce Saturday school (represents total operating fund expense for elementary/secondary)	428,500		160,670	235,000	235,000	#1 reduces elem Sat school exp and #2 eliminates elem Sat school		11, 23, 51
Reduce misc elementary priority fund expenses	39,330		39,330	39,330	39,330	fewer resources to support instruction		21
Reduce extra duty pay (total currently budgeted in operating)	2,270,832		150,000	150,000	150,000	may reduce additional functions performed outside the regular work day assignment		all functions
Increase elementary class size in KN-4th grade (legislative action)	2,129,128		*	2,129,128	2,129,128	could impact quality of instruction if not carefully managed or if numbers were too high		11 36.2
Reduce contract days for teachers and campus staff by 1 day (legislative action)	823,203		*	*	*	would have to replace staff development time after school day or consolidate with other training		11-13,23,31,33,36
Eliminate compensation for advanced degrees (legislative action)	647,130		*	*	*	less incentive to pursue added professional development, less competitive for staff		11,12,21,31,36

Reductions to Consider	Estimated \$ Impact	Approved to Date	Draft Recommendations Include:			Impact on Services/Programs	Function	FTE's
			Scenario 1	Scenario 2	Scenario 3			
Tighten existing staffing guidelines for elementary assistant principals	165,000			165,000	165,000	fewer staff available for smaller campuses, forcing existing staff to take additional duties		23 tbd
Reduce number of teachers serving Gifted/Talented program by 10%	188,100			62,700	62,700	could impact quality of instruction if not carefully managed or if numbers were too high		11 3.0
Increase high school average student teacher ratio by 1	2,189,769			437,954	437,954	#2 increases ratio average by .2		11 8.0
Increase junior high school average student teacher ratio by 1	1,367,255			273,451	273,451	#2 increases ratio average by .2		11 5.0
Reduce cost of parking lot attendants by 50%	104,465				104,465	reduced security in parking lots and less control over student leaving campus		52 15.0
Reduce science expenditures - close the Environmental Center	174,674				174,674	reduce student access to outdoor learning opportunity		11, 21 1.0
Reduce science expenditures - close the Living Materials Center	40,700				40,700	living materials used for instruction would have to be purchased through outside vendor		21
Reduce social studies expenditures - close Enterprise City	106,609				106,609	reduce student access to economics, free enterprise, financial planning learning opportunity		11, 21 1.5
Reduce fine arts expenditures - cut elementary band/orchestra to 2 days	553,734					reduce quality of secondary fine arts programs		36 tbd
Reduce fine arts expenditures - eliminate elementary band	665,839					severe reduction in quality of secondary band programs		36 tbd
Reduce fine arts expenditures - eliminate elementary orchestra	441,628					severe reduction in quality of secondary orchestra programs		36 tbd
Eliminate district funding for PSAT exams	20,748					higher fees impact participation by low income students		21
Implement staffing guidelines for campus office support staff	tbd					fewer staff available for smaller campuses, forcing existing staff to take additional duties		23 tbd
Implement staffing guidelines for nurses	tbd					fewer staff available for smaller campuses, affecting service to students with medical needs		33 tbd
Tighten existing staffing guidelines for librarians/aides	tbd					fewer staff available for smaller campuses, forcing existing staff to take additional duties		12 tbd
Tighten existing staffing guidelines for elementary art/music/PE	tbd					fewer staff available for smaller campuses, impact frequency of program access for students		11 tbd
Teach 6 of 7 periods at High School (currently 5 of 7)	1,757,500					reduce duty period availability, which may impact tutoring times for students.		11 35.2
Teach 6 of 7 periods at Junior High School (currently 5 of 7)	1,225,000					reduce duty period availability, which may impact tutoring times for students.		11 24.5
Increase student/teacher ratio in 5th & 6th grade to 30 to 1	250,000					places greater burden mainly on larger campuses that generally already have high at risk students numbers		11 5.0
Close C. McAuliffe Learning Center and combine with existing campus	121,671					jeopardize CMLC student transition back to home school, community concerns over campus combination, e		51
Eliminate Magnet School programs	1,028,416					reduced opportunities for students, impact on campus enrollment		23, 34, 51
Consolidate schools - (overhead per elementary school is approximately \$1.35 M)	1,350,000					larger campuses impact student learning		11,12,23,31,33,51 tbd
Consolidate schools - (overhead per junior high school is approximately \$2.45 M)	2,450,000					larger campuses impact student learning and reduce opportunities for students to participate in activities		11,12,23,31,33,36,51 tbd
Revenue Enhancements to Consider								
Expand leasing of athletic fields	51,000	51,000				minimal impact		
Generate advertising revenue from proposed scoreboards	50,000	50,000				no impact as this has been in place previously		
Increase revenue from cell phone/digital tower leasing	20,000	20,000				minimal impact		
Increase revenue from advertising	tbd		tbd	tbd	tbd	increased student exposure to marketing		
Increase corporate sponsorship	tbd		tbd	tbd	tbd	difficult to generate significant recurring funds that are not tied to new programming/initiatives		
Increase PACE revenue by expanding program to summer/holidays	146,938		146,938	146,938	146,938	quality affordable program for students during holidays/summer		
Expand recycling program and seek other programs such as this, vending, etc. for revenue	tbd					minimal impact		
Purchase goods using credit card that provides rebate	tbd					could result in higher costs for goods to offset % paid by merchant		
Eliminate/reduce the remaining optional homestead exemption	5,127,792					higher tax burden for homeowners		
Increase the operating tax rate through election (value is for the next 2 cents)	2,960,776					higher tax burden for all taxpayers through voter referendum		
Increase the operating tax rate through election (value is for the remaining 11 cents)	14,293,472					higher tax burden for all taxpayers through voter referendum		
Charge fee for elective intra district student transfers (calculation uses a \$50 fee)	40,550					potential reduced access for low income students		
Charge fee for elective magnet school participation (calculation uses a \$50 fee)	136,800					potential reduced access to program for low income students		
Implement Cocurricular fees	150,000					potential reduced access to program for low income students		
Total	71,669,663	3,495,439	2,330,282	6,007,086	6,855,499			
Note - the above assumes current enrollment and property values.								
* - recommend for scenario 1 with Legislative approval of changes in the education code								
Processes Implemented								
All open positions reviewed and approved by the Superintendent prior to filling								
Leave existing probationary contracts as probationary for another year								
Provide 1 year vs. 2 year contracts								
Evaluate contract expenses and shift to existing staff where possible								
Evaluate Entitlement funds available for existing operating expenses								
Require additional review and approval for expenses after April to determine priority								
Continue to review necessary technology and seek options with lower operating costs								
Eliminate differentiated pay for advanced degrees from the hire in schedule for future staff								
Reduce the beginning teacher starting salary in the hire in schedule by \$300 for future staff								

Reductions to Consider	Estimated \$ Impact	Approved to Date	Draft Recommendations Include:			Impact on Services/Programs	Function	FTE's
			Scenario 1	Scenario 2	Scenario 3			
Suggestions Considered That Did Not Generate Net Operating Cost Savings								
Close the Print Shop								
Generate revenue from building an Events Center								
Revise facility leasing guidelines								
Reduce Kindergarten to half day								
Provide retirement incentive program								
Offer job sharing to cut benefit costs								
Eliminate retire/rehires								
Outsource Child Nutrition								
Evaluate year round school								
Reduce internet service provider fees								
Reduce technology licensing fees (use open source option, etc.) - this is not funded from operating								
Move 6th grade students to Junior High								
Consolidate service locations for severely handicapped students requiring nursng intervention								
Service dyslexia program through advisory classes								
Eliminate funding for private outside tutors								
Reduce Communities in Schools (not funded from operating funds)								
Increase ticket prices for athletic events and concerts								
Split costs of dual credit program with Richland College (already in place)								
Increase district day care facility capacity to include newborn - 3yr								
Close the Newcomer Center								
Expand opportunities for out of district student transfers								
Outsource tax collections								
options highlighted require legislative action								
Items to consider in Bold represent changes								