

Cost Savings/Revenue Enhancements Budget Considerations for 2011-12

Approved/Attained for 2011-12

		ranking priorities
Renegotiate property/casualty insurance contract	300,000	✓
Renegotiate trash collection contract	70,000	✓
Suspend use of personnel survey	50,000	✓
Reduce mowing contracted services from current \$1,600,000 contract	1,000,000	1
Initiate triple routing for buses	525,000	✓
Irrigation reduction plan (reduces by 40 percent)	340,000	3
Retrofit with energy efficient bulbs (net savings)	500,000	4
Reduce overtime costs	250,000	5
Revert back to local policy of 3 rather than 5 local leave days - (not at this time - would save \$50,000)		6
Suspend Campus Health Fair (may go to every other year)	150,000	7
Reduce custodial contracted services eliminating temporary staff	1,000,000	8

		ranking priorities
Renegotiate property/casualty insurance contract	300,000	✓
Renegotiate trash collection contract	70,000	✓
Suspend purchasing of new library books	600,000	9
Reduce district contribution to wellness benefit by half (\$17.50 of the \$35 cost)	70,000	10
Reduce use of personal appliances - (will ask for a reduction/consolidation - if gains not made will have to look at elimination or for fee)	100,000	11
Convert tax office to Collin County Tax Assessor - (not at this time - would save \$200,000)		13
5th grade environmental camp (add \$20 to cost to parents to help with transportation) (continue to study this topic)	60,000	14
Suspend the use of substitutes for absences due to school business	500,000	15
Reduce or suspend band paraprofessionals	150,000	16
Reduce 401(a) Matching Recruiting/Retention Incentive Plan by 50%	500,000	17
Suspend or reduce Master's Tuition Reimbursement (total fund will be \$100,000)	50,000	17
Reduce per pupil allotment for travel, consultant services, material/supplies	1,500,000	22
Suspend Frisco Reads (address author visit costs for future savings)		22
Share Middle School SRO (1 for 2 middle schools)	225,000	25
Reduce (by 50%) enhancement funds for after-school tutoring and related costs	300,000	26
Do not replace district level administrators and support staff who have resigned (review and determine on case by case basis)	450,000	27
Move to the TRS Active Care insurance plan - will ultimately save \$2.8 million in future budgets		✓
<i>REVENUE</i>		
Charge Child Nutrition for building use	340,000	12
After-school program revenue from vendors	935,000	✓
	9,695,000	
One-year grant - federal funds		
Edujobs (purpose to rehire positions lost to financial crisis)	5,493,479	
<i>Continue to consider - published as maximum M&O rate, will depend on state funding and other factors</i>		
Increase M&O tax rate by 1¢	1,400,000	20
Increase M&O tax rate by 2¢	1,400,000	21
Increase M&O tax rate by 3¢	1,400,000	22
Increase M&O tax rate by 4¢ raising tax rate by 4 cents will generate	1,400,000	
	5,600,000	

Renegotiate property/casualty insurance contract	300,000	ranking priorities	✓
Renegotiate trash collection contract	70,000		✓

Not prepared to move forward at this time -last resort depending on funding		<i>cumulative</i>	ranking priorities
Utilize 1% of M&O fund balance	463,000	463,000	29
Utilize 2% of M&O fund balance	926,000	926,000	30
Do not replace professional support instructional personnel who have resigned (such as Dyslexia, ARI, AMI)	260,000	1,186,000	31
Utilize 3% of M&O fund balance	1,390,000	1,649,000	32
Do not replace 20 classroom teachers who have resigned	1,200,000	2,849,000	33
Do not replace 40 classroom teachers who have resigned	2,400,000	4,049,000	34
Utilize 4% of M&O fund balance	1,854,000	4,512,000	35
Utilize 5% of M&O fund balance	2,317,000	4,975,000	36
Do not replace 60 classroom teachers who have resigned	3,600,000	6,175,000	37