

Frisco Independent School District

Priorities-Based Budget

Final Budget Recommendations

NET BUDGET SAVINGS \$ 5,785,486

FOCUS AREA	RECOMMENDATION	AMOUNT
Campus Budgets & Support Staff	01 Recommendation: Reduce discretionary portion of the campus per pupil allotment (PPA) by 15% Comments: Remaining allocated funds will be prioritized to areas of greatest need. Impact: Budget reduction in 2017-18	\$ 1,000,000
Campus Budgets & Support Staff	02 Recommendation: Eliminate K-12 Library Aide positions Comments: Positions will be eliminated through a combination of attrition and elimination of at-will positions. HR will provide guidance regarding the transfer and application process for Library Aides who wish to be considered for other district positions. Impact: Budget reduction in 2017-18	\$ 750,000
Campus Budgets & Support Staff	03 Recommendation: Reduce technology specialist positions Comments: Number of positions will be reduced through attrition, elimination of at-will positions, and reorganization. HR will provide guidance regarding the transfer and application process for Technology Specialists who wish to be considered for other district positions. Impact: Budget reduction in 2017-18	\$ 1,012,000
Campus Budgets & Support Staff	04 Recommendation: Reduce budget for campus toner supplies Comments: Campuses will need to monitor toner and paper usage to work off of a reduced budget. Impact: Budget reduction in 2017-18	\$ 117,550
Campus Budgets & Support Staff	05 Recommendation: Eliminate 9th grade PSAT Comments: There is limited benefit for 9th grade students to take the PSAT, and the exams take away from instructional time. Impact: Implemented in 2016-17	\$ 32,728
Campus Budgets & Support Staff	06 Recommendation: Eliminate funding for Destination Imagination Comments: FISD is not able to adequately supervise the practices and travel associated with Destination Imagination due to it being a parent-driven, off campus activity. The program will still be offered, but FISD resources will no longer be used to support it. Funding will be shifted to parents and other parent organizations beginning in 2017-18. Impact: Budget reduction in 2017-18	\$ 150,000
Campus Budgets & Support Staff	07 Recommendation: Increase the operating budget for Fine Arts at new campuses Comments: The start-up budget provided to new campuses is outdated. Fine Arts has moved to a per-pupil allotment model, and this change will provide funds to bring new campuses in line with existing campuses as programs mature. Impact: 2017-18 new allocation	(\$ 25,000)
Central Administration	08 Recommendation: Reduce the budget for phone maintenance and repairs Comments: This brings the budget in line with recent spending. Impact: Implemented in 2016-17	\$ 142,800
Central Administration	09 Recommendation: Reduce the budget for maintenance of the District's timekeeping system Comments: This brings the budget in line with recent spending. Impact: Implemented in 2016-17	\$ 78,566
Central Administration	10 Recommendation: Reduce the budget for internet and fiber maintenance Comments: This brings the budget in line with recent spending. Impact: Implemented in 2016-17	\$ 486,190
Central Administration	11 Recommendation: Eliminate centralized summer registration for all schools except the Early Childhood School Comments: Beginning in summer 2017, campuses will be required to register their new students onsite rather than at a centralized location. Impact: Budget reduction in 2017-18	\$ 75,000
Central Administration	12 Recommendation: Reduce the budget for Communications Comments: This brings the budget in line with recent spending. Impact: Budget reduction in 2017-18	\$ 6,750

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Central Administration	13 Recommendation: Reduce Fine Arts conference travel Comments: Implement a rotation schedule for attendance at state conferences. Impact: Budget reduction in 2017-18	\$ 15,500
Central Administration	14 Recommendation: Terminate work order software contract Comments: Maintenance work orders will be processed through existing software managed by the District. Impact: Implemented in 2016-17	\$ 27,000
Central Administration	15 Recommendation: Terminate extended service agreement for digital monument signs Comments: This contract is not required. Savings may be offset by the need to purchase replacement parts. Impact: Implemented in 2016-17	\$ 20,000
Central Administration	16 Recommendation: Reduce central budgets for Curriculum & Instruction Comments: Remaining allocated funds will be prioritized to areas of greatest need. Impact: Budget reduction in 2017-18	\$ 100,890
Central Administration	17 Recommendation: Reduce central budget for Library & Media Services Comments: Reduce the number of databases, author visits, travel, and other hosting fees. Impact: Budget reduction in 2017-18	\$ 113,350
Central Administration	18 Recommendation: Reorganize Student Services Staff Comments: Positions vacated due to attrition were evaluated and reorganized to achieve savings while addressing key needs. Impact: Implemented in 2016-17	\$ 75,000
Central Administration	19 Recommendation: Reorganize Business Office Staff Comments: Positions vacated due to attrition were evaluated and reorganized to achieve savings while addressing key needs. Impact: Implemented in 2016-17	\$ 80,000
Central Administration	20 Recommendation: Eliminate 10 maintenance positions Comments: Positions are currently vacant, and duties will be absorbed. Impact: Implemented in 2016-17	\$ 362,000
Central Administration	21 Recommendation: Eliminate 1 Flex Nurse position Comments: Position is currently vacant, and duties will be absorbed. Impact: Implemented in 2016-17	\$ 60,000
Central Administration	22 Recommendation: Discontinue Adult Ed/GED program Comments: Student enrollment in these courses has decreased, so the program will be discontinued. Impact: Budget reduction in 2017-18	\$ 35,000
Central Administration	23 Recommendation: Eliminate transaction processing fees for accepting online payments Comments: Transaction processing fees will be passed to the consumer. Impact: Budget reduction in 2017-18	\$ 200,000
Central Administration	24 Recommendation: Charge fees for printing transcripts Comments: For currently enrolled students, the first 3 transcripts requested will be free; then a fee of \$3 per transcript will be charged. \$6 per transcript will be charged to alumni. Impact: Additional revenue in 2017-18	\$ 25,000
Central Administration	25 Recommendation: Reduce the cost of the summer PLC Symposium Comments: Savings will be achieved by utilizing district staff and facilities and minimizing consulting fees and facility rentals. Impact: Budget reduction in 2017-18	\$ 137,500

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Central Administration	26 Recommendation: Provide budget to Fine Arts for FISD Band Night Comments: Expenses for the 2016 Band Night were covered by the Business Office. This brings the budget for Fine Arts in line with recent spending. Impact: 2017-18 new allocation	(\$ 15,000)
Central Administration	27 Recommendation: Increase budget for legal fees for Student Services Comments: Additional budget is necessary due to the increasing number of conflicts that require legal representation as the District grows. Impact: 2017-18 new allocation	(\$ 50,000)
Central Administration	28 Recommendation: Add an Internal Auditor position Comments: To satisfy the priorities of the Board, an Internal Auditor position will be added beginning in 2017-18. Impact: 2017-18 new allocation	(\$ 100,000)
Class Size / Class Schedules	29 Recommendation: Adjust staffing guidelines to accommodate growth in student population (Refer to Appendix A) Comments: In order to achieve savings from delaying the opening of 4 schools, staffing guidelines must be adjusted to accommodate enrollment growth with existing staff. See Appendix A for a list of staffing guidelines to be implemented. Impact: Budget neutral	--
Class Size / Class Schedules	30 Recommendation: Reduce discretionary Academic Decathlon stipends by \$10,000 per campus Comments: Each campus will receive \$2,000 in discretionary stipends rather than \$12,000. Head coaches and assistant coaches stipends will remain the same. Impact: Budget reduction in 2017-18	\$ 90,000
Class Size / Class Schedules	31 Recommendation: Reduce fine arts allocations by 14.5 FTE's Comments: Positions will be eliminated through attrition over the next two years. The reduction includes 1.5 Band FTE; 2 Visual Arts FTE; 5 Theatre Arts FTE; 6 Dance FTE. The reduction will bring these programs into alignment with Fine Arts staffing guidelines. Impact: Budget reduction in 2017-18	\$ 747,000
Class Size / Class Schedules	32 Recommendation: Reorganize summer school offerings Comments: Shift to an online model for summer school to reduce District personnel and facility usage. Impact: Budget reduction in 2017-18	\$ 650,000
Class Size / Class Schedules	33 Recommendation: Add 7 FTE for Special Education Comments: Additional FTE's are needed to address the growing special education population. This increase includes 4 paraprofessionals, 1 Diagnostician, 1 LSSP, and 1 SLP. Impact: 2017-18 new allocation	(\$ 300,000)
Class Size / Class Schedules	34 Recommendation: Eliminate contingency budget for new teacher allocations Comments: Staffing for 2017-18 will be based on larger class size ratios. Should a critical need arise for new FTE's, Administration will bring a budget amendment to the Board. Impact: Implemented in 2016-17	\$ 1,200,000
Compensation	35 Recommendation: Suspend contributions to the TERRP 401(A) plan Comments: Employees contributing to voluntary retirement accounts would cease to receive matching funds from FISD. Less than 25% of FISD employees currently take advantage of this match. Impact: Budget reduction in 2017-18	\$ 777,000
Compensation	36 Recommendation: Provide a 1% raise to all staff Comments: Staff will receive a raise equal to 1% of the mid-point of their paygrade. Impact: 2017-18 new allocation Update: Administration updated this recommendation from 1% to 2% at the May 8, 2017 Board Meeting to stay competitive with surrounding districts. The average salary increase in the region is 2.5% for 2017-18. The total cost of this recommendation changed from (\$3,750,000) to (\$7,500,000).	(\$ 7,500,000)

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FOCUS AREA	RECOMMENDATION	AMOUNT
Compensation	37 Recommendation: Utilize grant funding to the extent allowable for Special Education positions Comments: Provides consistent and equitable staffing to campuses based on benchmarked staffing ratios and maximizes the use of federal grants. Impact: Budget reduction in 2017-18	\$ 1,200,000
Compensation	38 Recommendation: Eliminate the monthly wellness benefit for employees Comments: Employees will no longer receive partial reimbursement for memberships to the Frisco Athletic Center or YMCA. An average of 133 employees per month utilize this benefit. Impact: Budget reduction in 2017-18	\$ 30,000
Compensation	39 Recommendation: Eliminate the Masters Tuition Reimbursement Program and replace with an incentive for teacher certification Comments: Return on investment for a teacher certification program was found to be greater than the Masters degree reimbursement. Impact: Budget reduction in 2017-18	\$ 50,000
Extracurricular Activities	40 Recommendation: Increase fees for summer athletics camps Comments: Fees for Summer Sports Camp will increase by \$2 per hour; fees for Strength & Conditioning Camp will increase by \$1.50 per hour. Impact: Additional revenue in 2017-18	\$ 155,000
Extracurricular Activities	41 Recommendation: Increase adult gate admission to middle school and high school contests Comments: Ticket prices for all events except varsity football will increase by \$1 Impact: Additional revenue in 2017-18	\$ 150,000
Extracurricular Activities	42 Recommendation: Implement an operations fee for middle school and high school athletics Comments: Middle school athletes will pay \$100, and high school athletes will pay \$200 to cover the costs of security, transportation, game officials and laundry. The fee is per student, not per sport. Allowances will be made for students needing assistance. Impact: Additional revenue in 2017-18	\$ 1,278,750
Extracurricular Activities	43 Recommendation: Eliminate funding for national travel for academic competitions Comments: Funding for national-level competitions will be shifted to parents and other parent organizations beginning in 2017-18. This brings academic travel guidelines in line with fine arts and athletics. Impact: Budget reduction in 2017-18	\$ 120,000
Extracurricular Activities	44 Recommendation: Reduce high school musical theatre funding by 10% Comments: Reduce seed money for musicals by \$1,000. Remaining costs will be funded through ticket sales and/or parent organizations for each production. Impact: Budget reduction in 2017-18	\$ 5,000
Extracurricular Activities	45 Recommendation: Reduce high school dance team funding by 25% Comments: Costumes and choreography purchases for spring shows and competitions will be funded by fundraising and/or parent organizations. Impact: Budget reduction in 2017-18	\$ 45,000
Extracurricular Activities	46 Recommendation: Reduce high school cheerleading funding by 7% Comments: Extended season activities may be impacted, and funding for optional events such as the UIL Spirit competition will need to be addressed through fundraising and/or parent organizations. Impact: Budget reduction in 2017-18	\$ 4,500
Extracurricular Activities	47 Recommendation: Reduce contracted services for high school marching bands by 27% Comments: Reduce allotment for marching band technicians by \$2,000 per campus. Remaining costs will be funded by fundraising and/or parent organizations. Impact: Budget reduction in 2017-18	\$ 18,000
Extracurricular Activities	48 Recommendation: Reduce elementary honor choir funding by 15% Comments: Savings will be achieved by providing a stipend to participating employees instead of an hourly rate. The funding reduction may impact participation, and additional costs will need to be offset by fundraising and/or parent support. Impact: Budget reduction in 2017-18	\$ 2,500

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FOCUS AREA	RECOMMENDATION	AMOUNT
Extracurricular Activities	49 Recommendation: Increase the UIL budget for Fine Arts Comments: Costs have been increasing for years and covered by the Business Office. This brings the budget for Fine Arts in line with recent spending. Impact: 2017-18 new allocation	(\$ 168,000)
Extracurricular Activities	50 Recommendation: Increase UIL and game fees budgets for Athletics Comments: Budgets for game fees have not been increased with the addition of new high schools and new facilities, and the cost of UIL officials will be increasing next year. Impact: 2017-18 new allocation	(\$ 395,000)
Transportation / Custodial / Energy Management	51 Recommendation: Reduce partner campus shuttles Comments: Shuttles will be provided to and from partner campuses for courses that are not offered at the student's home campus. Students will not be guaranteed an opportunity to take all courses offered by FISD, and in some instances choices will have to be made. This does not impact transportation to/from the CTE Center. Impact: Budget reduction in 2017-18	\$ 150,000
Transportation / Custodial / Energy Management	52 Recommendation: Eliminate personal appliances from classrooms/offices Comments: Personal appliances are a significant source of energy inefficiency, and the District's insurance policy does not cover damage caused by personal appliances. This recommendation is to remove personal refrigerators, cooking appliances, and space heaters from classrooms and offices. Impact: Budget reduction in 2017-18 Update: Administration updated this recommendation to charge a fee for personal appliances rather than eliminate them. The fee is to be determined by the District's Energy Management Department before the beginning of the school year, and will be charged to staff on a per appliance / per year basis.	\$ 500,000
Transportation / Custodial / Energy Management	53 Recommendation: Reduce summer operating hours for energy conservation Comments: The District will be open Monday - Thursday and closed on Fridays during the summer months. Impact: Budget reduction in 2017-18	\$ 200,000
Transportation / Custodial / Energy Management	54 Recommendation: Reduce custodial positions Comments: 2 custodial positions at each high school will be eliminated through a combination of attrition and elimination of at-will positions. All duties will be absorbed by existing staff. Impact: Budget reduction in 2017-18	\$ 450,000
Transportation / Custodial / Energy Management	55 Recommendation: Reduce transportation budget Comments: This brings the budget in line with recent spending. Impact: Budget reduction in 2017-18	\$ 24,712
Transportation / Custodial / Energy Management	56 Recommendation: Add 17 bus drivers and 10 bus monitors Comments: Additional allocations are needed for growth and changes in attendance zones. Impact: 2017-18 new allocation	(\$ 361,800)
Revenue Generation	57 Recommendation: Increase facility rental fees by 20% Comments: This includes fees for gyms, cafeterias, indoor facilities, tennis courts, Memorial Stadium, etc. It also includes contract negotiations for after school programs. Impact: Additional revenue in 2017-18	\$ 500,000
Revenue Generation	58 Recommendation: Maximize charges for indirect costs of federal grant programs to the extent allowable Comments: Indirect costs incurred by the District to operate federal grant programs, such as the Child Nutrition Program, will be charged to the maximum extent allowable. Impact: Additional revenue in 2017-18	\$ 1,000,000
Revenue Generation	59 Recommendation: Charge fees for parking passes at high school campuses Comments: The communications office will print student parking tags for each high school campus and charge \$25 per semester per tag. Impact: Additional revenue in 2017-18	\$ 250,000



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Budget Recommendations

RECOMMENDATION: Adjust staffing guidelines to accommodate growth in student population

ACTIONS:

- Establish 15 as the minimum number needed for a secondary course to "make."
- Limit one teacher per class for Academic Decathlon and Student Council.
- Eliminate support periods for teachers such as:
 - Website coordinator
 - Marketing store
 - Cheer coordinator
 - "Coordinator" for ISM
 - CTE department chairs
- Follow guidelines for GT Humanities scheduling by scheduling two teachers with up to 60 students in a large space such as the lecture hall or multi-purpose room.
- Eliminate PSAT classes
- Establish a functional load of 160-180 students for teachers teaching 6 of 8 class periods at the secondary level.
- Transfer Fine Arts allocations between campuses as necessary to align with staffing guidelines.
- Reduce middle school and high school coaching allocations through attrition to gain teaching blocks.
- Eliminate "extra", non-TEKS Fine Arts programs, such as the guitar programs at Lone Star High School and Staley Middle School.

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Stakeholder Committee Recommendations

FOCUS AREA	RECOMMENDATION	REFERENCE #
Campus Budgets & Support Staff	<p>Recommendation: Reduce per pupil allotment (PPA) for campus-initiated subs</p> <p>Implemented: No</p> <p>Comments: Campuses vary widely in the amount of money needed for subs, and the current PPA for campus-initiated subs averages 1 sub day per teacher per year. The working group and steering committee determined this allotment should not be adjusted at this time.</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Reduce discretionary per pupil allotment (PPA) by 15 percent</p> <p>Implemented: Yes</p> <p>Comments:</p>	01
Campus Budgets & Support Staff	<p>Recommendation: Establish a discrete per pupil allotment (PPA) for supplies for elementary, middle and high school</p> <p>Implemented: No</p> <p>Comments: The working group and steering committee determined it was important to maintain principal autonomy and keep the PPA discretionary. Also, monitoring discrete allotments requires additional work within the Accounting office.</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Offset per pupil allotment (PPA) with a flat student fee at time of enrollment to cover cost of classroom/club-related extracurricular activities and related student travel</p> <p>Implemented: No</p> <p>Comments: The District cannot charge fees for curricular activities. Extracurricular student travel is already offset by fees.</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Benchmark per pupil allotment (PPA) for library books with peer districts and continue efforts to reduce cost for both paper and electronic content</p> <p>Implemented: Yes</p> <p>Comments: Benchmarking was done, and FISD was found to be one of the lowest in the area. The steering committee did not recommend changes to this allotment at this time.</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Shift responsibility for payment of professional association dues to staff</p> <p>Implemented: No</p> <p>Comments: The steering committee did not recommend this as it is one of the costs of building a professional workforce, and it would affect employee morale.</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Perform a cost of services analysis</p> <p>Implemented: Yes</p> <p>Comments: As part of the PBB process, the working group analyzed the costs of all activities funded by the District and identified budget trade-offs to pay for high priority areas.</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Evaluate library aides and technology specialists/support and reduce where appropriate</p> <p>Implemented: Yes</p> <p>Comments:</p>	02, 03
Campus Budgets & Support Staff	<p>Recommendation: Study print shop charges and campus purchases for copy paper and toner to create efficiencies</p> <p>Implemented: Yes</p> <p>Comments: The study is ongoing, but budget reductions for toner purchases were recommended.</p>	04

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FOCUS AREA	RECOMMENDATION	REFERENCE #
Campus Budgets & Support Staff	<p>Recommendation: Reduce contract days for existing paraprofessional staff</p> <p>Implemented: No</p> <p>Comments: This recommendation will be evaluated during 2017-18 for consideration in the 2018-19 budget</p>	N/A
Campus Budgets & Support Staff	<p>Recommendation: Migrate to an integrated financial reporting system to provide easy and timely access to financial and operational data</p> <p>Implemented: Yes</p> <p>Comments: The District is evaluating options for upgrades and/or changes to its financial reporting system. A new system would be paid for with capital funds and therefore would not impact the operating budget for several years.</p>	N/A
Central Administration	<p>Recommendation: Reduce Central Administration costs to achieve a five-year savings of \$12.5 million</p> <p>Implemented: Yes</p> <p>Comments: Central administrative functions continue to be scrutinized for efficiencies. Over \$1.9 million in savings was recommended for the 2017-18</p>	08 - 24
Central Administration	<p>Recommendation: Launch process improvement initiatives to create efficiencies and avoid cost</p> <p>Implemented: Yes</p> <p>Comments: Process improvement initiatives are ongoing in all central administrative departments.</p>	N/A
Central Administration	<p>Recommendation: Seek additional partnership and cost-sharing opportunities</p> <p>Implemented: Yes</p> <p>Comments: Administration continues to work with the City and other municipalities, as well as the Education Service Center, to identify opportunities for</p>	N/A
Central Administration	<p>Recommendation: Conduct capacity analysis at the campus level and review build-out/new school opening schedule</p> <p>Implemented: Yes</p> <p>Comments: This process will take place during summer / fall of 2017</p>	N/A
Central Administration	<p>Recommendation: Minimize consulting beyond critical needs</p> <p>Implemented: Yes</p> <p>Comments: Central administrative functions continue to be scrutinized for efficiencies. Some recommendations will result in fewer contracted services.</p>	25, 47
Central Administration	<p>Recommendation: Establish baseline metric and target of total staff to student ratio</p> <p>Implemented: No</p> <p>Comments: This is being evaluated and measured.</p>	N/A
Class Size / Class Schedules	<p>Recommendation: Retain block schedule</p> <p>Implemented: Yes</p> <p>Comments:</p>	N/A
Class Size / Class Schedules	<p>Recommendation: Establish a maximum load of students for full-time teachers</p> <p>Implemented: Yes</p> <p>Comments:</p>	29
Class Size / Class Schedules	<p>Recommendation: Establish a minimum number of students for courses to be scheduled</p> <p>Implemented: Yes</p> <p>Comments:</p>	29
Class Size / Class Schedules	<p>Recommendation: Consolidate courses that have small enrollment district-wide</p> <p>Implemented: Yes</p> <p>Comments:</p>	29

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FOCUS AREA	RECOMMENDATION	REFERENCE #
Class Size / Class Schedules	Recommendation: Utilize full-time teachers for direct instruction by eliminating support periods Implemented: Yes Comments:	29
Class Size / Class Schedules	Recommendation: Assign one full-time teacher to Academic Decathlon, Student Council, etc. Implemented: Yes Comments:	29
Class Size / Class Schedules	Recommendation: Restructure credit recovery and online classes Implemented: Yes Comments:	29
Compensation	Recommendation: Eliminate 403(b) match Implemented: Yes Comments: The match was suspended for 2017-18, not completely eliminated.	35
Compensation	Recommendation: Audit all stipends over the next two years through a priorities-based model to reduce stipend payments by 10-15 percent Implemented: Yes Comments: Human Resources is beginning work on a stipend study over the next year.	N/A
Compensation	Recommendation: Audit/examine contract days to ensure the number of days paid is still applicable to each position Implemented: Yes Comments: This recommendation will be evaluated during 2017-18 for consideration in the 2018-19 budget	N/A
Compensation	Recommendation: Provide the following salary increases for all FISD staff: 1 percent in 2017-18; 2 percent in 2018-19; 2 percent in 2019-20 Implemented: Yes Comments: Recommendations for future years will need to continue to be evaluated.	36
Extracurricular Activities	Recommendation: Increase cost of athletic camps, court rentals and gym rentals Implemented: Yes Comments:	40, 57
Extracurricular Activities	Recommendation: Add rentals of high school indoor facilities, basketball courts and middle school grass fields Implemented: Yes, except middle school grass fields. Comments: FISD does not permit outside parties to use irrigated grass fields due to student safety concerns.	57
Extracurricular Activities	Recommendation: Increase cost of admission to all athletic events except varsity football \$1 Implemented: Yes Comments:	41
Extracurricular Activities	Recommendation: Use anticipated Nike money to reduce high school and middle school athletic equipment budgets Implemented: Yes Comments: This was done in 2016-17.	N/A
Extracurricular Activities	Recommendation: Trademark school logos Implemented: No Comments: Communications continues to explore opportunities available through trademarking.	N/A

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Extracurricular Activities	<p>Recommendation: Charge parking fees for athletic events (VIP and preferred parking, but still provide free parking)</p> <p>Implemented: No</p> <p>Comments: This would violate certain terms of our partnership contracts.</p>	N/A
Extracurricular Activities	<p>Recommendation: Implement a utility fee to offset athletic expenses for security, transportation, game officials and laundry</p> <p>Implemented: Yes</p> <p>Comments:</p>	42
Extracurricular Activities	<p>Recommendation: Evaluate: coach/director student ratios; contracted services; stipends; ways to retain extracurricular staff; adding a Booster Club liaison; consolidating/streamlining extracurricular staff functions under Student Services; hosting more athletic/academic competitions within Frisco; shared transportation where appropriate; paid memberships to state organizations; uniform replacement cycle; increasing fees for school-owned instruments to fully cover repair and maintenance costs; capital outlay procedures</p> <p>Implemented: Yes</p> <p>Comments: Evaluations within these areas are ongoing. Some recommendations have been made for the 2017-18 budget.</p>	29, 31
Transportation / Custodial / Energy Management	<p>Recommendation: Add a "revenue stop" within the two-mile radius on each bus route to fill empty seats with paid riders</p> <p>Implemented: No</p> <p>Comments: This cannot be implemented in a systemic and fair manner.</p>	N/A
Transportation / Custodial / Energy Management	<p>Recommendation: Discontinue busing for schools that don't meet the FISD exception policy</p> <p>Implemented: No</p> <p>Comments: The steering committee did not recommend this because of a lack of city infrastructure and the fact that it raises additional concerns regarding campus traffic flow.</p>	N/A
Transportation / Custodial / Energy Management	<p>Recommendation: Eliminate all high school to high school transportation except to the CTE Center</p> <p>Implemented: Yes</p> <p>Comments: Shuttles were not recommended to be eliminated, but significantly reduced.</p>	51
Transportation / Custodial / Energy Management	<p>Recommendation: Eliminate current middle school bus exceptions</p> <p>Implemented: No</p> <p>Comments: The steering committee did not recommend this because of a lack of city infrastructure and the fact that it raises additional concerns regarding campus traffic flow.</p>	N/A
Transportation / Custodial / Energy Management	<p>Recommendation: Prioritize and promote energy conservation</p> <p>Implemented: Yes</p> <p>Comments: This is an ongoing effort within the District.</p>	52, 53
Transportation / Custodial / Energy Management	<p>Recommendation: Evaluate migrating the data center offsite</p> <p>Implemented: Yes</p> <p>Comments: This was evaluated by the Technology department and not found to be cost effective at this time.</p>	N/A
Transportation / Custodial / Energy Management	<p>Recommendation: Minimize usage of FISD facilities and increase fees to rent space</p> <p>Implemented: Yes</p> <p>Comments: The District continues to evaluate the most cost effective venues for events.</p>	57

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Transportation / Custodial / Energy Management	Recommendation: Eliminate personal appliances from classrooms/offices Implemented: Yes Comments:	52
Transportation / Custodial / Energy Management	Recommendation: Further increase energy conservation measures Implemented: Yes Comments: This is an ongoing effort within the District.	53
Transportation / Custodial / Energy Management	Recommendation: Ensure full-cost recovery of energy consumption to individual programs and third parties Implemented: Yes Comments: Contracts with Alpha Best and YMCA were re-negotiated during 2016-17. Rental fees were evaluated to ensure cost recovery, and the District plans to charge federal grant programs to the fullest extent allowable for indirect costs such as energy usage.	57, 58
Transportation / Custodial / Energy Management	Recommendation: Do not utilize a third-party firm to perform an energy audit or provide other energy conservation services Implemented: Yes Comments: No recommendation was made to utilize a third party service.	N/A
Transportation / Custodial / Energy Management	Recommendation: Explore sharing of geothermal fields through leasing opportunities Implemented: Yes Comments: This was evaluated, and it is not possible at this time.	N/A
Transportation / Custodial / Energy Management	Recommendation: Do not outsource custodial services Implemented: Yes Comments: No recommendation was made to outsource custodial services beyond what is already in place.	N/A
Transportation / Custodial / Energy Management	Recommendation: Revisit routine cleaning schedules to eliminate and/or extend certain services based on need Implemented: Yes Comments:	54
Transportation / Custodial / Energy Management	Recommendation: Implement reasonable "self-service" programs to reduce custodial needs Implemented: Yes Comments: The District continues to encourage students to pick up around their desks at the end of each school day to minimize the time custodians spend in each classroom.	N/A
Revenue Generation	Recommendation: Raise rates on all revenue-generating fees by an average of 20% Implemented: Yes Comments: Increases in fees for facility rentals and athletics events have been recommended based on benchmarking activities. The District will continue to review and benchmark fees.	24, 40, 41, 42, 57, 58, 59
Revenue Generation	Recommendation: Partner with third party agency to determine value of FISD untapped assets Implemented: No Comments: The District is still exploring opportunities in this area.	N/A
Revenue Generation	Recommendation: Swap \$0.04 - \$0.08 over the next five years from the surplus of the Interest and Sinking tax rate and contribute to the shortfall of the Maintenance and Operations budget Comments: No Impact: The District continues to monitor the opportunity for a tax swap.	N/A