



ipping Springs Independent School District Budget Reduction Recommendations

| Revenue | 2011-2012 | 2012-2013 | FTE |
|---|-----------|-----------|------|
| All head coaches and drill team/cheerleading/theater arts sponsors and assistants will conduct a camp(clinic) as part of their stipend through Community Education | \$50,000 | \$50,000 | |
| Develop an advertising program for the District, allowing advertising on website, newsletters, district communications, school facilities, and buses to generate ongoing revenue | \$25,000 | \$50,000 | |
| Licensing of District trademarks and logos | \$1,000 | \$2,000 | |
| Extracurricular Participation Fees for High School Athletics, Band, Cheerleading, Hi-Steppers and Middle School Athletics | \$97,025 | \$97,025 | |
| Administration | | | |
| Consolidate and reorganize central office secretary and administrative assistant positions | | \$43,837 | 1.0 |
| Restructure Human Resource Office to eliminate position | | \$36,324 | 1.0 |
| Eliminate conference registration and travel for board conferences | \$10,000 | \$10,000 | |
| Eliminate workshop and regular board meeting meals | \$5,000 | \$5,000 | |
| Reduce department operating budget (contracted services, legal, professional, etc.) | \$100,000 | \$100,000 | |
| Financial Services | | | |
| Restructure the operations of the Payroll Department to eliminate half of position | \$20,626 | \$20,626 | 0.5 |
| Restructure the operations of the Financial Services Department for reduction of positions | \$82,358 | \$82,358 | 1.5 |
| Plant Operations (Maintenance & Custodial) | | | |
| Restructure custodial cleaning to twice weekly; require employees to place trash bags in the hallways each day for daily disposal and to do general cleaning | \$148,906 | \$297,813 | 11.0 |
| Reduce skilled and general maintenance worker positions | \$83,800 | \$83,800 | 2.0 |
| Reduce department operating budget | \$109,363 | \$123,403 | |
| Implement energy management program, consolidate facilities to fewest rooms possible and decrease staff access to facilities | \$10,000 | \$15,000 | |
| Security | | | |
| Use Hays County Sheriff's Department Responders as need rather than full-time School Resource Officer position | \$55,500 | \$55,500 | |
| Transportation | | | |
| Restructure Bus Shop Operations | \$42,479 | \$113,409 | 3.0 |
| Eliminate 1 day of staff development for bus drivers | \$6,145 | \$6,145 | |
| Increase walking distance between bus stops from 1/2 mile to 1 mile | \$74,653 | \$74,653 | |
| Reduce department operating budget | \$79,768 | \$79,768 | |
| Technology | | | |
| Restructure responsibilities in the Technology department to eliminate the request for two additional positions by eliminating the Technology Instructional Coordinator positions | | | |

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|---|-----------|-----------|-----|
| Reduce department operating budget | \$151,000 | \$151,000 | |
| Curriculum and Instruction | | | |
| Restructure responsibilities in the C&I department | \$82,695 | \$82,695 | 1.0 |
| Consolidate and reorganize intervention secretary and administrative assistant positions | | \$34,577 | 1.0 |
| Restructure RTI program to eliminate interventionist position | \$49,436 | \$49,436 | 1.0 |
| Restructure the LSSP/ARD Facilitator duties to eliminate a position | | \$58,199 | 1.0 |
| Reduce department operating budget | \$8,000 | \$8,000 | |
| Athletics & Extracurricular Activities | | | |
| Restructure the Athletic Department to become the Extracurricular Activities & Facilities Use Department | \$34,229 | \$34,229 | 1.0 |
| Eliminate Athletic Stipends in addition to revenues generated by coaches | | \$9,500 | |
| Eliminate memberships unless required for student participation or recognition | \$1,500 | \$1,500 | |
| Require all coaches and sponsors to drive buses | \$16,814 | \$16,814 | |
| Reduce tournaments and limit travel | \$30,565 | \$30,565 | |
| Salary and Pay | | | |
| Implement salary freeze | | | |
| Eliminate Department Chair, Grade Level Chair, and Team Leader Stipends | | \$40,000 | |
| Eliminate Middle and Elementary UIL Stipends | | \$25,300 | |
| Benefits | | | |
| Reduce local contribution to employee health benefit to state minimum | \$242,400 | \$242,400 | |
| Require part-time employees to participate in 457 Retirement Plan | \$30,000 | \$30,000 | |
| Extend the after school care program with employee contribution of \$25 per month per student | | | |
| Eliminate local sick leave (previously accrued balances remain) | \$50,000 | \$162,000 | |
| Conduct campus staff development and curriculum development outside of the school day to lower substitute costs | \$200,000 | \$200,000 | |
| Scheduling and Staffing | | | |
| Eliminate a Secondary Assistant Principal position | | \$79,943 | 1.0 |
| Eliminate Campus Secretary positions | | \$75,076 | 3.0 |
| Re-design instructional facilitator program to consist of an Elementary and Secondary Instructional Facilitator | \$177,764 | \$177,764 | 3.0 |
| Restructure Counseling Programs to include additional responsibilities | | | |
| Re-design library program to consist of an Elementary and Secondary Librarian with library administration maintained by existing campus library aides. Libraries will handle textbooks. | \$113,843 | \$170,764 | 3.0 |
| Re-design nursing program to consist of an Elementary and Secondary Nurse with assistance from the addition of 4 nursing aides | | \$53,968 | |
| Eliminate Elementary PE aides | | \$60,758 | 3.0 |
| Reduce Elementary Specials Teachers to 1 PE, 1 Art, and 1 Music Teacher per campus | \$216,000 | \$216,000 | 4.0 |
| Restructure Band Program to eliminate vacant director position | \$51,555 | \$51,555 | 1.0 |
| Restructure Elementary Gifted and Talented Program | \$108,000 | \$108,000 | 2.0 |
| Eliminate In-School Suspension at all campuses and replace the disciplinary action with after/before school detention/extended day | | \$91,910 | 4.0 |
| Reduce campus operating budgets | \$202,482 | \$202,482 | |

Expenditure Reductions

49.0

| | | |
|-----------------------------------|---------------|---------------|
| Salaries | 1,484,650 | 2,482,990 |
| Employee Benefits | 212,400 | 231,247 |
| Campus Instruction | 202,482 | 202,482 |
| Technology | 25,000 | 25,000 |
| Curriculum & Instruction | 8,000 | 8,000 |
| 34 Student (pupil) Transportation | 184,986 | 184,986 |
| 36 Co-Curricular/Extra-Curricular | 1,500 | 1,500 |
| 41 General Administration | 115,000 | 115,000 |
| 51 Plant Maintenance & Operations | 119,363 | 119,363 |
| 52 Security & Monitoring Service | 55,500 | 55,500 |
| 53 Data Processing Services | 126,000 | 126,000 |
| Transfer Out - After School Care | 60,000 | 60,000 |
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| Expenditure Reductions | 2,594,881 | 3,612,068 |
| Revenues | 173,025 | 199,025 |
| Budget Shortfall | (\$2,500,000) | (\$2,500,000) |
| Estimated Revenue Shortfall | (\$3,904,697) | (\$4,354,788) |
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| | (\$3,636,791) | (\$3,043,695) |