

#	Office	Category	Central	Option	Notes	Cost	19-20	20-21	21-22	Further Deliberation Needed
1	CHCO	Operations	Both	Unrealized Health Related Costs	Could roll over savings to next year to address deficit	-\$8,500,000	-\$8,500,000			\$0
2	CHCO	Staffing	Campus	Change Secondary Staffing Level to 30:1 from 29:1		-\$3,624,960	-\$3,624,960			\$0
3	CHCO	Staffing	Campus	Anticipated staffing reductions due to enrollment declines		-\$2,500,000	-\$2,500,000			\$0
4	CBO	Operations	Campus	Campus consolidation OPTION 1:12 campuses @ ~\$1M per campus, capital and maintenance costs more significant		-\$12,000,000	-\$2,000,000	-\$7,000,000	-\$3,000,000	\$0
5	CHCO	Staffing	Campus	Change Staffing at Smaller Schools - Clerical Staff		-\$1,530,000	-\$1,530,000			\$0
6	ACAD/SEL	Staffing	Central	Academic Specialists (9.5) (And reduce total # of days for all spec)		-\$1,447,581	-\$1,447,581			\$0
7	CBO	Operations	Central	Utility/Gas savings estimated from implementing more efficiency measures		-\$1,000,000	-\$1,000,000			\$0
8	CBO	Operations	Central	Build America Bonds Transfer from Debt to General Fund (already transferred)		-\$1,000,000	-\$1,000,000			\$0
9	ACAD/SEL	Staffing	Central	% Reduction in overall Dept BTOs		-\$1,000,000	-\$1,000,000			\$0
10	CBO	Operations	Central	Invest in higher yield investments to increase interest earnings		-\$800,000	-\$800,000			\$0
11	COSL	Staffing	Campus	Eliminate GPA @ Travis and Lanier	4 Project Specialist, 4 Clerical, 1 Grad Coach (9 FTEs), Contracted Services	-\$750,000	-\$750,000			\$0
12	CBO	Operations	Campus	Transportation: Implement schedule change at LASA and LBJ to be consistent with all other high schools (from 8:15- 3:45 to 9:00-4:30)		-\$720,000	-\$720,000			\$0
13	CHCO	Operations	Both	Eliminate Partial Pay during Extended Leave		-\$500,000	-\$500,000			\$0
14	CBO	Staffing	Central	Finance Department Reductions/Realignments		-\$400,000	-\$400,000			\$0
15	ACAD/SEL	Staffing	Both	Secondary Dual Language (6)	6 teachers. 5-MS and 1-HS	-\$368,640	-\$368,640			\$0
16	SUPT	Contracted Services	Central	School Action grant		-\$350,000	-\$350,000			\$0
17	CHCO	Staffing	Central	Implement new plan for campus assessments (3)	COSL/Academics will absorb responsibilities related to assessment development and implementation. Development, implementation and support	-\$273,825	-\$273,825			\$0
18	COSL	Staffing	Both	Remove CAC funded Middle School Math Reading Initiative	19-20= 4 FTEs	-\$857,364	-\$255,744	-\$354,021	-\$247,599	\$0
19	ACAD/SEL	Staffing	Both	SFCE/ Proj Spec (4) (estimated \$61,400 per teacher salary average)		-\$245,000	-\$245,000			\$0

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20	TECH	Operations	Central	Strategic abandon new services	Services and technology that were budgeted for that we never started or finding alternatives. ex. email security	-\$241,280	-\$241,280			\$0
21	CBO	Operations	Central	Postponed HUB Program expansion to commodities and maintain formalized program for construction only		-\$230,000	-\$230,000			\$0
22	CBO	Operations	Central	Telecom budget at actual		-\$200,000	-\$200,000			\$0
23	TECH	Operations	Central	Reduce Internet access costs		-\$181,000	-\$181,000			\$0
24	TECH	Staffing	Central	Reduce Eliminate 29 FTEs - Network Support, Telephone, Servers (actual cuts from across Support/MIS/Network)	Cut 10% in 19-20	-\$1,800,000	-\$180,000			-\$1,620,000
25	CHCO	Contracted Services	Central	Reset Cornerstone Contract Parameters		-\$170,000	-\$170,000			\$0
26	CBO	Operations	Central	Reduction in Copier Rental/Paper Reduction (@NewHQ)		-\$150,000	-\$150,000			\$0
27	COSL	Staffing	Central	Reorganize Office of School Leadership to maximize efficiencies and support		-\$278,000	-\$139,000	-\$139,000		\$0
28	TECH	Operations	Central	Reduce network maintenance costs		-\$127,613	-\$127,613			\$0
29	SUPT	Contracted Services	Central	Legislative Consulting		-\$115,000	-\$115,000			\$0
30	COSL	Staffing	Both	Eliminate/Reduce Twilight program		-\$1,100,000	-\$110,000	-\$990,000		\$0
31	TECH	Operations	Central	Print shop consolidation/reduction		-\$100,000	-\$100,000			\$0
32	CHCO	Staffing	Central	Implement a more efficient organizational structure (@HC)		-\$100,000	-\$100,000			\$0
33	CHCO	Contracted Services	Central	Assess need for service contracts across HC		-\$100,000	-\$100,000			\$0
34	TECH	Staffing	Central	Reorganize Help Desk		-\$100,000	-\$100,000			\$0
35	SUPT	Operations	Central	Total of under 50k considerations		-\$95,000	-\$95,000			\$0
36	TECH	Staffing	Central	Reorg/Restructure MIS		-\$80,000	-\$80,000			\$0
37	CHCO	Staffing	Campus	Change Staffing at Smaller Schools - Assistant Principal	Year 1 threshold below 200 students	-\$995,052	-\$75,603			-\$919,449
38	COSL	Contracted Services	Central	Eliminate Legacy of Giving program		-\$65,000	-\$65,000			\$0
39	ACAD/SEL	Staffing	Both	SEL/Specialists (1)		-\$62,472	-\$62,472			\$0
40	TECH	Staffing	Central	Reorganize campus support for attendance		-\$50,000	-\$50,000			\$0
41	CBO	Operations	Central	Consolidate and reduce supply budgets @New HQ		-\$50,000	-\$50,000			\$0
42	CHCO	Staffing	Central	Eliminate Inventory Tech (1 FTE)		-\$38,700	-\$38,700			\$0
43	TECH	Staffing	Central	Combine 3 Admin Asst positions into two new positions		-\$35,000	-\$35,000			\$0
44	COSL	Staffing	Both	Remove CAC allocation of high school allotment (HSA)		-\$882,000		-\$535,000	-\$535,000	\$188,000

#	Office	Category	Central	Option	Notes	Cost	19-20	20-21	21-22	Further Deliberation Needed
45	CBO	Operations	Both	Reduce Districtwide overall Special Ed (Pic 23/33) increase efficiency, establish quadrants for services to reduce cross- town transportation to reduce MOE		-\$1,000,000		-\$500,000	-\$500,000	\$0
46	COSL	Staffing	Both	Remove CAC funded Middle School Positions		-\$232,776		-\$232,776		\$0
47	ACAD/SEL	Staffing	Central	Early Childhood Specialists (3)	Support PreK and SEL in early childhood	-\$201,056		-\$201,056		\$0
48	COSL	Staffing	Both	Remove Single Gender allocation	Sadler- Coach. Garcia- Teacher	-\$127,872		-\$127,872		\$0
49	CHCO	Operations	Central	Eliminate paying surcharge for retire/rehire staff		-\$120,000		-\$120,000		\$0
50	CBO	Operations	Campus	Campus consolidation OPTION 2: 12+2 add'l campuses @ ~\$1M per campus (60% or lower permanent capacity)		-\$2,000,000			-\$2,000,000	\$0
51	CBO	Operations	Central	Eliminate Historic Property Tax Exemption		-\$1,000,000			-\$1,000,000	\$0
52	COSL	Staffing	Campus	Secondary Master scheduling efficiencies		-\$15,000,000				-\$15,000,000
53	CBO	Operations	Both	Budget based on projected vacancy rate \$8M		-\$8,000,000				-\$8,000,000
54	ACAD/SEL	Staffing	Both	Fine Arts (107)	Low Tolerance reducing at secondary if also reducing to 30:1	-\$6,643,125				-\$6,643,125
55	ACAD/SEL	Staffing	Both	Bilingual/ESL (66)		-\$4,055,040				-\$4,055,040
56	COSL	Staffing	Both	Remove CAC allocation of CTE positions		-\$4,021,250				-\$4,021,250
57	COSL	Operations	Both	Expand partnerships under 1882	About \$1,800 per student	-\$2,000,000				-\$2,000,000
58	TECH	Staffing	Central	Reduce Eliminate 29 FTEs - Tech Support (computers, presentation stations, iPads, etc.)		-\$1,800,000				-\$1,800,000
59	ACAD/SEL	Staffing	Both	AVID (29.51)		-\$1,481,580				-\$1,481,580
60	TECH	Staffing	Central	Reduce/Eliminate 21 FTEs - Tech Design Coaching		-\$1,300,000				-\$1,300,000
61	CBO	Operations	Campus	Transportation: Implement Magnet Program Fee, on a sliding scale to defray a portion of the transportation costs associated with the program		-\$1,200,000				-\$1,200,000
62	COSL	Staffing	Central	Reduce Office of School Leadership BTOs by 10%		-\$1,000,000				-\$1,000,000
63	CHCO	Staffing	Campus	Change Staffing at Smaller Schools - Counselors		-\$841,319				-\$841,319
64	TECH	Staffing	Campus	Consolidate elementary attendance specialists		-\$760,000				-\$760,000
65	ACAD/SEL	Staffing	Both	PE (10) Adaptive PE		-\$683,831				-\$683,831
66	COSL	Staffing	Both	Remove CAC allocation of ROTC positions		-\$562,500				-\$562,500
67	ACAD/SEL	Staffing	Central	Sped/ Behavior Spec (9)		-\$497,637				-\$497,637
68	CBO	Operations	Central	Transportation: Eliminate the HS Sharing Model		-\$450,000				-\$450,000

#	Office	Category	Central	Option	Notes	Cost	19-20	20-21	21-22	Further Deliberation Needed
69	CBO	Operations	Central	Maintenance: Reductions to Service - TBD (determined to be \$400k in the future)		-\$400,000				-\$400,000
70	ACAD/SEL	Staffing	Central	MET/ Curr. Specialists/Prof Lean (6)		-\$353,988				-\$353,988
71	COSL	Staffing	Both	Remove Webb MS allocation		-\$255,744				-\$255,744
72	ACAD/SEL	Staffing	Both	CLI (3.5)		-\$238,128				-\$238,128
73	ACAD/SEL	Staffing	Both	Sped/ Assist Tech Sp (4)		-\$214,231				-\$214,231
74	CHCO	Operations	Central	Eliminate all cell phone stipends	427 employees	-\$203,000				-\$203,000
75	TECH	Operations	Central	Stop printing Progress Reports/Report Cards for secondary students		-\$200,000				-\$200,000
76	ACAD/SEL	Staffing	Both	Learning Support/MTSS (2)		-\$170,000				-\$170,000
77	ACAD/SEL	Staffing	Central	Sped/ Curr. Specialists (2)		-\$130,345				-\$130,345
78	COSL	Contracted Services	Central	Remove Mobility Blueprint contract		-\$100,000				-\$100,000
79	CHCO	Operations	Central	Eliminate 1 day of New Teacher Induction Program		-\$70,000				-\$70,000
80	DCCE	Operations	Central	Consolidate 7 ES and 1 MS that are under-enrolled \$7.7M (TUP marketing)		-\$59,723				-\$59,723
81	ACAD/SEL	Staffing	Central	Library/Bil Reference (1)		-\$58,713				-\$58,713

							19-20	20-21	21-22	Further Deliberation Needed	
TOTAL							-\$30,061,418	-\$10,199,725	-\$7,282,599	-\$55,101,603	
							CUMULATIVE	-\$30,061,418	-\$40,261,143	-\$47,543,742	
							Central	\$ 8,818,999			
							Both	\$ 10,041,856			
							Campus	\$ 11,200,563			

BUDGET REDUCTIONS LESS THAN \$50K

#	OFFICE	Category	Central	Option	Notes	Cost	19-20	20-21	21-22	Further Deliberation Needed
1	DCCE	Operations	Central	Reduce Misc Operating Expenses by 25%		-\$3,750	-\$3,750			\$0
2	DCCE	Operations	Central	Reduce copier rental for satellite offices		-\$6,000	-\$6,000			\$0
3	TECH	Operations	Central	Reduce conference attendance		-\$10,000	-\$10,000			\$0
4	DCCE	Staffing	Central	Reduce Subs for personnel by 20%		-\$3,000	-\$3,000			\$0
5	DCCE	Staffing	Central	Reduce OT for personnel by 20%		-\$1,900	-\$1,900			\$0
6	DCCE	Staffing	Central	Eliminate Extra Duty Stipend Pay by 100%		-\$7,500	-\$7,500			\$0
7	DCCE		Central	Reduce PT-hourly		-\$30,000	-\$30,000			\$0
8	TECH	Staffing	Central	Student Services efficiencies		-\$17,258	-\$17,258			\$0
9	TECH	Operations	Central	Reduce pager costs		-\$10,575	-\$10,575			\$0
10	DCCE	Operations	Central	Reduce reproduction/printing		-\$5,000	-\$5,000			\$0