

**Tier I**

Reduction Description	Annual Savings
<b>KISD Board</b>	
Local Travel Only	5,000
Reduce Regular meeting to once a month (food and security)	3,000
<b>Total</b>	8,000
<b>Governance</b>	
Furlough (Unpaid) Senior Leaders for 3 days	19,500
Eliminate Function of Intergovernmental Relations	
Furlough (Unpaid) Distr. Level Administrators (not campus) 3 days	82,500
Furlough (Unpaid) District Level Clerical (not Campus) (3 Days)	18,000
Furlough (Unpaid) Maintenance, Custodial, Grounds, Warehouse (3 Days)	93,000
Reduce general operating budget	5,000
Reduce legal general operating budget	4,000
<b>Total</b>	222,000

**Tier II**

Reduction Description	Annual Savings
<b>Governance</b>	
Additional (Unpaid) Furloughs - Senior Leaders and Admin - 2 days	13,000
Additional (Unpaid) Furloughs - Distr. Level Administrators - 2 days	55,000
Additional (Unpaid) Furloughs - District Level Clerical - 2 days	12,000
Additional (Unpaid) Furloughs - Maintenance, Custodial, Grounds, Warehouse - 2 Days	62,000
Eliminate 2 Additional Senior Leader positions and reorganize Assistant Supt. For Student Services Assistant Supt. For Business	180,000
<b>Total</b>	322,000



### Tier I

Reduction Description	Annual Savings
<b>Workforce</b>	
Eliminate 1 Director position	80,000
Reduce Substitute Specialist work Calendar by 15 days	2,000
Campus/volunteers pay own criminal history checks	6,000
Reorganize coverage for front reception with .5 HR specialist. Eliminate part-time Communications clerk	16,000
Eliminate Gallup	30,000
Reduce recruitment and travel and KISD job fair	9,000
Eliminate TASB Unemployment Contract	6,000
Reduce postage	1,000
Reduce district support for new employee fingerprinting costs	6,000
Benefits supplement from Workers Comp fund	1,700,000
<b>Total</b>	<b>1,856,000</b>
<b>Technology</b>	
Eliminate 1 District Software Support position	38,000
Eliminate 1 Data Cabling support position	38,000
Eliminate Technology Buyer Position	38,000
Renegotiate Microsoft licensing fee	300,000
Renegotiate copier contract	300,000
Reduce cellphone allotments	30,000
Repurpose Director of Information Services to a senior analyst	13,000
Reduction of Maintenance contracts	100,000
<b>Total</b>	<b>857,000</b>

### Tier II

Reduction Description	Annual Savings
<b>Workforce</b>	
Elimination of Coordinator position and 2 Specialist positions	130,000
Reduce district support for new employee fingerprinting costs	2,000
Defer Longevity Stipend after 2010-11	0
<b>Total</b>	<b>132,000</b>
<b>Technology</b>	
Elimination of software developer and secretary	103,000
<i>Fund 411 - Being eliminated at the state level - impact noted below Not a part of the General Fund - included here for information only</i>	
<i>Technology Integration Facilitators (2)</i>	<i>(110,000)</i>
<i>Nettrekker</i>	<i>(22,000)</i>
<i>Safari Montage</i>	<i>(87,000)</i>
<i>StudyWiz</i>	<i>(28,000)</i>
<i>ClassLink</i>	<i>(11,000)</i>
<i>Inspiration software</i>	<i>(46,000)</i>
<i>Atomic Learning (on-line technology training)</i>	<i>(50,000)</i>
<i>Classroom technology replacement</i>	<i>(450,000)</i>
<b>Total</b>	<b>(914,000)</b>
<b>Total</b>	<b>103,000</b>

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**Tier I**

Reduction Description	Annual Savings
<b>Finance</b>	
Eliminate Payroll Specialist	38,000
Eliminate Purchasing Specialist	38,000
Eliminate Accounts Payable Specialist	38,000
Eliminate CFO position and reclassify Director and add staff accountant	44,000
Reduce general operating budget	52,000
Convert to e-Payables - New Revenue	90,000
Standardize District Wide Office Supplies	125,000
Implement SHARS Reimbursement Program - New Revenue	100,000
<b>Total</b>	<b>525,000</b>

**Tier II**

Reduction Description	Annual Savings
<b>Finance</b>	
Eliminate Staff Accountant Position and reorganize	66,000
<b>Total</b>	<b>66,000</b>



**Tier I**

Reduction Description	Annual Savings
Eliminate Operations Travel and Training Budget	15,000
Move Demographic Contract Expense to 2008 Bond	38,000
Eliminate D3 software annual contract	15,000
Eliminate Maintenance travel and training budget	12,000
Utilize White Fleet and or Enterprise Rent Car	125,000
Reduce use of charters - Use Durham buses instead	40,000
<b>Total</b>	3,085,000
<b>Leadership</b>	
Eliminate 3 Director positions (library, counseling, health services)	237,000
Eliminate 3 secretary positions	120,000
Eliminate 1 Support Specialist Position	55,000
Reduce general operating budget	44,000
Transfer Fee Revenue	150,000
Coordinator of Drug Awareness moves to DAEP	0
<b>Total</b>	606,000
<b>Non - Campus Total =</b>	<b>9,331,000</b>

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**Tier II**

Reduction Description	Annual Savings
<b>Total</b>	903,000
<b>Leadership</b>	
Campus Staffing Efficiencies	
Change Ratio to 24:1 in Grades 2-4 = 12 Teachers	660,000
Change K and 1 to 24:1 Ratio = 21 teachers	1,155,000
Change Intermediate Ratio to 28:1 = 6 Teachers	330,000
Change HS Ratio to 30:1 = 27 Teachers	1,485,000
Reduce para staff at ES and IS by 1 = 27 Positions	560,000
Eliminate 3 Counselor Positions at HS	180,000
Eliminate 3 AP Positions at HS	210,000

### Tier I

Reduction Description	Annual Savings
<b>Campuses</b>	
Eliminate 8 of 18 G/T pull out teachers	440,000
Eliminate 10 of 18 ESL pull out teachers	550,000
Eliminate Library Aides (HS)	110,000
Consolidate and repurpose clerical support (2 per HS)	154,000
Eliminate nurse position at DAEP	46,000
Eliminate traveling RN position	51,000
Eliminate half of(27) lunchroom monitors at elementary and intermediate	191,000
Eliminate 0.5 Counselor (DAEP) - Coordinator of Drug Awareness moves to support DAEP	30,000

### Tier II

Reduction Description	Annual Savings
Eliminate 6 MS Academic Assoc. Positions	336,000
Cut remaining cafeteria monitors in ES/IS = 27 positions	191,000
Replace 9 RN's with LVN's	204,000
Increase PK Aide ratio to 88:1 = 3 Positions	66,000
Reduce attendance clerks to 2 per HS and 1 per MS	220,000
Eliminate 3 MS, 2 IS, and 11 ES Librarians	800,000
Furlough (Unpaid) Campus Administrators for 2 days	70,000
Furlough (Unpaid) Campus Clerical Support Staff for 2 days	19,000
<b>Total</b>	<b>6,486,000</b>

### Tier I

Reduction Description	Annual Savings
Furlough (Unpaid) Campus Administrators for 3 days	105,000
Furlough (Unpaid) Campus Clerical Support Staff for 3 days	28,000
Reduce sub varsity sports (HS)	600,000
Fine Arts Operating Costs	100,000
Eliminate C Teams (MS) sports	125,000
Move to 7 period day (HS)	3,025,000
Three tier bell system for buses	475,000
Reduce Intra District Shuttling	140,000
Eliminate DAEP Transportation	45,000
Reduce Waste collection periods	75,000
Eliminate K-9 Intervention Program	36,000
Cancel contracts with cities for middle school SRO's (6) and add intra-district personnel	242,000
Athletic Coordinators teach regular schedule	150,000

**Campus Total =** 6,718,000

**Grand Total =** 16,049,000

### Tier II

Reduction Description	Annual Savings
District Support Provided to Campuses	
Eliminate Rocky Top Program	53,000
Eliminate Contract with Communities in School	120,000
Eliminate District Payment for Letter Jackets	92,500
Reduce Stipends	250,000
Campus budget reduction of 20%	500,000
Eliminate Campus Field Trip Allotment	175,000
Eliminate Library Books Budget	400,000
Cancel contracts with cities for high school SRO's (4) and add intra-district personnel	465,000
<b>Total</b>	<b>2,055,500</b>
<b>Fine Arts Program Reductions</b>	
Reduce Elementary Music and Art = 20 Teachers	1,100,000
Eliminate Theatre Arts at IS = 5 Teachers	275,000
Eliminate 4 Fine Arts positions at HS	220,000
Reduce fine arts transportation	30,000
Eliminate Assistant Band Positions = 5 Positions	275,000

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<b>Tier I</b>
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Reduction Description	Annual Savings
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<b>Tier II</b>
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Reduction Description	Annual Savings
	1,900,000
<b>Athletic Program Changes</b>	
Cut 1 trainer per HS campus	203,000
Eliminate Strength and Condition Coach at each HS	200,000
Additional reduction HS athletic general operating budgets by 15%	267,000
Reduction of athletic stipends at MS and HS	280,000
Eliminate power lifting program	25,000
	975,000
<b>Reduce Staff at the Function Level</b>	
Eliminate Position of Assistant Athletic Director	80,000
Eliminate Position of Coordinator of Drug and Alcohol Awareness	65,000
	145,000
Leadership Total	11,561,500

Requires change to state law currently under consideration in Texas Legislature

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Furlough (Unpaid) Teacher, Speech Pathologist, Librarian, Counselor, and School Nurse - 1 day <b>\$600,000</b>		*
Furlough (Unpaid) Teacher, Speech Pathologist, Librarian, Counselor, and School Nurse - 2 Days <b>\$1,200,00</b>		*
Furlough (Unpaid) Teacher, Speech Pathologist, Librarian, Counselor, and School Nurse - 3 Days <b>\$1,800,000</b>	1,800,000	*
Move 2 mile walk to 2.5 mile walk radius - <b>\$234,000</b>		*
Eliminate all Regular Education Transportation - <b>\$2,036,000</b>	2,036,000	

<b>Grand Sub Total so far =</b>	<b>17,591,500</b>
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<b>Tier I</b>	

Reduction Description	Annual Savings
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<b>Tier II</b>	

Reduction Description	Annual Savings
	16,000,000

To Be Determined =	(1,591,500)
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