



Budget Reduction Advisory Committee

April 8, 2024

BRAC Subcommittees

- District/Campus Staffing
- Operations/Services/Programs
- Generating Revenue

District/Campus Staffing

Discussed	Savings
•Eliminate Associate Principal (12 HS)*	\$1,164,000

* The majority of the subcommittee made all recommendations except the Associate Principal item.

Already planned	Savings
Eliminate positions at district level	\$5,615,476

District/Campus Staffing

Recommend	Savings
Reduce conference periods for MS/HS from 2 to 1 (<i>However, teachers in leadership roles (DCs/TLs) need 2 conference periods</i>)	\$6,336,000
Eliminate MS summer receptionists	\$103,000
Eliminate HS para (<i>reduce support to the library</i>)	\$312,000
Increase the number of students that interventionists work with at a time (<i>reduce the number of interventionists</i>)	\$0

District/Campus Staffing

Recommend cont'd.	Savings
Provide a smaller % raise for administrators - For example, if 2% raise is proposed for teachers, then 1% raise for admin.	Cost of 1% raise
Teachers	\$6,430,792
Executive Leadership	\$53,632
Business Administration	\$245,057
Instructional Administration	\$913,559
Technology Administration	\$53,837
Police Administration	\$11,137
Clerical Paraprofessional	\$312,363
Instructional Paraprofessional	\$626,869
Technology Paraprofessional	\$52,323
Police Clerical Paraprofessional	\$1,920
Hourly Support	\$583,276
Hourly Technology	\$593
Hourly HVAC	\$20,945
Hourly Police	\$78,497

District/Campus Staffing

Recommend cont'd.	Savings
Reduce College and Career Specialist positions	\$1,037,208
Increase multiplier by .75 (HS) <i>Approx. 5 teachers per HS</i>	\$4,320,000
Eliminate BI (40 @ \$72k) positions	\$2,880,000
Eliminate Testing Coordinator (38 @ \$72k) positions	\$2,736,000
Eliminate Hall Monitor (2 @ \$28k) positions	\$56,000
Eliminate Attendance Officers (4)	\$321,636
Eliminate Transition Coordinators	\$0 IDEA funded

Operations/Services/Programs

Discussed but not recommended	Savings
Two-Mile with Hazardous Conditions <ul style="list-style-type: none">A student will be transported who lives two or more miles from the student's campus of regular attendance	\$864,044
One-Mile (<i>No considerations for hazardous traffic or high-risk violence areas</i>) <ul style="list-style-type: none">A student will be transported who lives two or more miles from the student's campus of regular attendance	\$1,674,086
Two-Mile (<i>No considerations for hazardous traffic or high-risk violence areas</i>) <ul style="list-style-type: none">A student will be transported who lives two or more miles from the student's campus of regular attendance	\$11,364,300

Operations/Services/Programs

Discussed but not recommended	Savings
Modify athletics coaches stipends (<i>no changes in stipends for 11 years</i>)	
Implement 4-day week or reduced daily minutes (<i>days & minutes align with surrounding ISDs</i>)	\$0
Reduce summer school programs (<i>Title II funded; tuition-based programs</i>)	\$0
1:1 technology in primary grade levels (<i>already an option</i>)	\$0
Stop STAAR testing (<i>state law requires state assessments</i>)	\$0
Return full-day pre-K to half day (<i>state law requires full day for qualified students</i>)	\$0
Delay opening Elementary 59	\$1,666,963

Operations/Services/Programs

Already planned	Savings
Eliminate consultants for BOY professional development	\$0 Title II funded
Eliminate food at district meetings <i>(included in dept. budgets below)</i>	\$0
Reduce department budgets 5%	\$6,252,997
Reduce department budgets an additional 2.5%	\$1,098,345
Eliminate 40 custodial positions	\$1,000,000
Eliminate 21 maintenance positions	\$620,000
Change to Merv 8 filters	\$232,000
Raise setpoint by 1 degree	\$389,000
Improve Energy Curtailment Program	\$500,000

Operations/Services/Programs

Recommend	Savings
Hybrid Transportation Routes <i>(No considerations for hazardous traffic or high-risk violence areas)</i> <ul style="list-style-type: none">• A student who attends ES will be transported who lives one or more miles from the student's campus of regular attendance• A student who attends MS/HS will be transported who lives two or more miles from the student's campus of regular attendance	\$8,246,425
Remove late runs <i>(allow Title 1 campuses to fund)</i>	\$1,435,072
Remove transportation to Alternative Learning Centers (ALCs)	\$288,246
Charge transportation fee to Juvenile Justice Alternative Education Program (JJAEP)	\$116,920

Operations/Services/Programs

Recommend cont'd.	Savings
Charge staff a "personal appliance" fee	\$167,000
Manage parking lot lights more efficiently without creating unsafe conditions	\$171,000
Implement secure printing on leased copiers	\$331,580
Modify or eliminate athletic insurance	
- Eliminate coverage	\$434,480
- Modify/no catastrophic coverage	\$21,480
- Modify/no catastrophic coverage and increase deductible	\$100,380

Generating Revenue

Discussed but not recommended	Revenue
Allow advertising in MS/HS gyms	\$6,000

Discussed without committee consensus	Revenue
Allow advertising on campus LED marquees during the summer	\$5,000
Rent ISC, other facilities and/or land not being used	
Add exemptions for attendance incentive	
Offer tuition-based pre-K	
Offer tuition-based tutoring and/or ACT/SAT Prep	

Generating Revenue

Already planned	Revenue
Increase adult varsity football ticket prices	\$184,641
Increase facilities use fees - effective July 1	\$95,000
Increase Natatorium fees - effective July 1	\$275,000
Extend available spots at Summer ELC to community	\$2,000
Move Summer ELC to Telge to increase capacity – effective summer 2025	\$20,000

Generating Revenue

Recommend	Revenue
Allow non-profit rental to include <80% CFISD students	\$9,000
Allow for-profit use of facilities and exhibit center	\$10,000
Increase availability of HS auditoriums for rental	\$4,500
Allow rental of parking lots during school closure	\$4,000
Sell alcohol at Berry Center at non-school events	\$450 avg. per wedding \$6,000 avg. per non-Christian concert
Increase Berry Center parking fee on concert tickets	\$12,000
Establish partnerships with hotels for event rebates	\$630
Add after-school enrichment classes for elementary students (<i>Club Rewind</i>)	\$200-300 per class
Add parents' night out events for pre-school and elementary students (<i>Club Rewind & ELC</i>)	\$1,000 per event



Generating Revenue

Recommend cont'd.	Revenue
Host childcare conference for daycare staff	\$20,000
Utilize HUDL TV to include advertising opportunities	TBD
Increase rental fee agreements for non-district playoff games	TBD
Develop RFP for naming rights agreements for BC Stadium, Arena, Theatre, Conference Center, Natatorium, VPAC, Pridgeon Field	\$400,000
Allow advertising on athletics tickets	\$8,000
Allow advertising on Natatorium scoreboard	\$35,000
Allow advertising on baseball/softball fences	\$20,000
Charge student transfer application fee – effective 2025	
@ \$35	\$94,500
@ \$50	\$135,000
Voter Approved Tax Rate Election – Nov. 2024 or Nov. 2025 (Harris County election estimate cost of \$765,000)	\$109,000,000

Generating Revenue

Recommend with some support	Revenue
Expand number and/or capacity of ELCs <i>(will probably require a bond program)</i>	\$65,000
Allow rental of MS/HS fields, tracks, baseball & softball <i>(will need to add cost recovery for wear & tear)</i>	
MS tracks	\$2,500
MS practice fields	\$1,250
HS stadium fields	\$750
HS baseball & softball fields	\$2,000
Enter in athletics uniform brand agreement	Rebate/ incentive
Eliminate non-profit discounts for Berry Center rentals	\$11,600
Raise concession prices at Berry Center	\$121,236
Allow advertising on MS/HS football fields/tracks	\$20,000
Reduce number of free transcript adjustments	\$2,000
Increase student parking fee	
@ \$75	\$135,000
@ \$90	\$216,000
@ \$100	\$270,000



Cost Savings
Prioritization Survey
&
Generating Revenue
Prioritization Survey



Please rank the following items with 1 being the item to cut first and 5 being the item to cut last.

Air Conditioning

Heating

Water

Gasoline

Power Cords

Select number from dropdown menu. You must rank all items.

-Rank - 

-Rank - 

-Rank - 

-Rank - 

-Rank - 

Click submit once you have ranked all items.



Submit

Total Survey Responses = 10

	Rank 1	Rank 2	Rank 3	Rank 4	Rank 5
Air Conditioning	1	4	5		
Heating	1	1	5	3	
Water	5	3		1	1
Gasoline	1	1		6	2
Power Cords	2	1			7
Total	10	10	10	10	10

Each response is given a weighted score to determine the overall rank.

Responses	Weighted Score	Overall Rank
Water	40	1
Air Conditioning	36	2
Heating	30	3
Gasoline	23	4
Power Cords	21	5



Thank you!