
BUDGET REDUCTION ADVISORY COMMITTEE

MARCH 27, 2024



FOOD SERVICE FUND AND BOND FUND

Food Service Fund

- Subsidized with federal reimbursements
- Restrictions on use of funds
 - Child Nutrition Program
 - Cannot be used for general operations

Bond Fund (Capital Projects)

- Proceeds from bond issues
- Restrictions on the use of funds
 - Must be spent on construction/renovation of facilities, equipping of facilities, technology, and buses in the bond program
 - Cannot be used for general operations

TRANSPORTATION SERVICES



TRANSPORTATION IS **REQUIRED** FOR THE FOLLOWING STUDENTS

**SPECIAL EDUCATION
STUDENTS**

**MCKINNEY-VENTO
STUDENTS**

TEC 34.007:

A board may establish and operate an economical public school transportation system.



TWO-MILE WITH HAZARDOUS

A student will be transported who

- lives **two or more miles** from the student's campus of regular attendance
- lives in a **hazardous-traffic or high risk violence area**, as designated by your school board, that is within two miles of the student's campus



TWO MILE WITH HAZARDOUS

GEN ED BUSES REDUCED

14

TOTAL COST SAVINGS

\$868,044

	Current Buses (Runs)	Current Hazardous Plan
High School	439	428
Middle School	422	406
Elementary A	321	263
Elementary B	419	373
Total Buses	485	471

ONE-MILE

A student will be transported who

- lives **one or more miles** from the student's campus of regular attendance
- NOTE: there are no considerations for **hazardous-traffic or high risk violence areas** -strictly based on 1 mile school to home



	Current Buses	1 Mile Plan Buses
High School	439	416
Middle School	422	371
Elementary A	321	198
Elementary B	419	286
Total Buses	485	458

ONE MILE

GEN ED BUSES REDUCED

27

TOTAL COST SAVINGS

\$1,674,086



TWO-MILE

A student will be transported who

- lives **two or more miles** from the student's campus of regular attendance
- NOTE: there are no considerations for **hazardous-traffic or high risk violence area** - strictly based on 2 miles from school to home



TWO MILE

3 TIERS

ELEM SCHOOL TIERS
WILL COMBINE TO ONE

GEN ED BUSES REDUCED

133

TOTAL COST SAVINGS

\$11,364,300

	Current Buses	2 Mile Plan Buses
High School	439	320
Middle School	422	224
Elementary A	321	195
Elementary B	419	
Total Buses	485	352

HYBRID

A student will be transported

- who is in **ELEMENTARY** and lives **one or more miles** from the student's campus of regular attendance
- who is in **HS or MS** and lives **two or more miles** from the student's campus of regular attendance
- NOTE: there are no considerations for **hazardous-traffic or high risk violence area** - strictly based on **1 or 2 mile(s)** school to home



	Current Buses	Hybrid Plan Buses
High School	439	320
Middle School	422	224
Elementary A	321	198
Elementary B	419	286
Total Buses	485	352

HYBRID

ELEM - ONE MILE
 MS & HS - TWO MILE
 FOUR TIERS

GEN ED BUSES REDUCED

133

TOTAL COST SAVINGS

\$8,246,425

ANTICIPATED IMPACT ON STUDENTS & COMMUNITY

**NEGATIVELY IMPACT
ATTENDANCE**



**SIGNIFICANTLY
INCREASE CAR LINES**

**INCREASED TRAFFIC
IN CY-FAIR**



**STUDENT TARDINESS
INCREASED**

**LESS ACCESS TO
SCHOOL BREAKFAST**



**LACK OF SAFE
WALKING PATHS**

**70 TIMES MORE
LIKELY TO ARRIVE
SAFE IN A BUS**



Cost Savings vs. Students

	Two Mile with Hazardous	One Mile Plan	Two Mile Plan	Hybrid
Cost Savings	\$868,044	\$1,674,086	\$11,364,300	\$8,246,425
Students WITHOUT Opportunity for Transportation Services				
High School Students	1,148 (3%)	2,901 (8%)	11,378 (30%)	11,378 (30%)
Middle School Students	1,316 (5%)	3,306 (13%)	12,015 (47%)	12,015 (47%)
Elementary Students	8,674 (17%)	17,651 (34%)	36,839 (71%)	17,651 (34%)
Total Students	11,138 (10%)	23,858 (21%)	60,232 (52%)	41,044 (36%)

ADDITIONAL SERVICES

PROVIDED BY CFISD TRANSPORTATION

TOTAL

\$1,840,239

LATE RUNS

\$1,435,072

Alternative Learning Centers (ALC)

\$288,246

JJAEP

\$116,920



SUMMARY



2-Mile with Hazardous, Late Runs, ALC, JJAEP	\$2,708,283
1-Mile, Late Runs, ALC, JJAEP	\$3,514,325
2-Mile, Late Runs, ALC, JJAEP	\$13,204,539
Hybrid, Late Runs, ALC, JJAEP	\$10,860,664

MAINTENANCE/OPERATIONS/ENERGY MANAGEMENT

Item	Cost Reduction
40 Custodial Positions	\$1,000,000
21 Maintenance Positions	\$620,000
Merv 8 Filters	\$232,000
Raise Setpoint 1 Degree	\$389,000
Energy Curtailment Program	\$500,000
Remove Personal Appliances	\$167,000
Turn Off Exterior Parking Lot Lights	\$171,000
Secure Printing	\$331,580
Total	\$3,410,580

FOUR-DAY WORK WEEK - UTILITIES

	Electricity	Gas	Water	TOTALS	Daily Energy Cost	# of Fridays "OFF"	Monthly Savings
January	\$ 1,117,011.35	\$ 119,998.38	\$ 270,746.42	\$ 1,507,756.15	\$ 65,554.62	5	\$ 327,773.08
February	\$ 1,132,771.08	\$ 172,388.29	\$ 294,595.75	\$ 1,599,755.12	\$ 66,656.46	3	\$ 199,969.39
March	\$ 1,109,499.08	\$ 120,834.26	\$ 302,577.72	\$ 1,532,911.06	\$ 72,995.76	3	\$ 218,987.29
April	\$ 1,247,818.30	\$ 92,700.65	\$ 389,692.82	\$ 1,730,211.77	\$ 69,208.47	3	\$ 207,625.41
May	\$ 1,305,700.16	\$ 86,299.21	\$ 422,196.66	\$ 1,814,196.03	\$ 67,192.45	5	\$ 335,962.23
June	\$ 1,260,992.48	\$ 48,395.96	\$ 428,464.90	\$ 1,737,853.34	Set back already	Set back already	Set back already
July	\$ 1,314,463.09	\$ 44,738.74	\$ 531,515.10	\$ 1,890,716.93	Set back already	Set back already	Set back already
August	\$ 1,424,149.87	\$ 47,994.74	\$ 664,537.11	\$ 2,136,681.72	\$ 79,136.36	4	\$ 316,545.44
September	\$ 1,550,454.08	\$ 63,416.94	\$ 711,114.51	\$ 2,324,985.53	\$ 96,874.40	4	\$ 387,497.59
October	\$ 1,453,352.49	\$ 94,519.08	\$ 469,931.11	\$ 2,017,802.68	\$ 74,733.43	4	\$ 298,933.73
November	\$ 1,315,552.28	\$ 113,164.47	\$ 364,097.56	\$ 1,792,814.31	\$ 68,954.40	4	\$ 275,817.59
December	\$ 1,037,167.54	\$ 75,405.24	\$ 279,589.91	\$ 1,392,162.69	\$ 53,544.72	3	\$ 160,634.16

TOTALS	\$ 15,268,931.80	\$ 1,079,855.96	\$ 5,129,059.57	\$ 21,477,847.33		38	\$ 2,729,745.90
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33%

Reduction \$ 900,816.15

Actual \$ 1,828,929.75

FOUR-DAY WORK WEEK - TRANSPORTATION

146 instructional days

	Current Runs	1 Mile	2 Mile	2 mile/1 mile	Hazardous Plan
Total Operations Cost - 4day	\$25,378,304	\$23,965,491	\$15,787,622	\$18,418,892	\$24,645,734
Difference (Savings)	\$4,693,248	\$6,106,060	\$14,283,929	\$11,652,659	\$5,425,817

FOUR-DAY WORK WEEK - CONSIDERATIONS

- To accomplish savings CFISD must completely shut down facilities every Friday.
- We currently struggle to realize savings during the summer four-day work weeks due to campus events and outside functions.
- Realizing a significant transportation savings will result in a decrease to driver annual pay.

DELAY OPENING ELEMENTARY 59

Item	Cost Reduction
Staff	\$1,405,920
Utilities/Grounds	\$74,000
Custodial	\$187,043
Transportation	\$0
Total	\$1,666,963

FOOD PURCHASES (JULY 2022 – JUNE 2023)

- Purchase Order Payment Related to Food - \$157,839
 - This would include any food purchases at Kroger and HEB that could have been used for instruction, such as science experiments.
- PCard Payments with MCC codes related to Food: \$179,119
 - Does not include campus PCards because the assumption is they used activity funds to purchase food.
 - Does not include CTE food purchases because the assumption is they were used for instructional purposes.
- Berry Center Catering: \$439,697
- Grand Total: \$776,655

Budget Reduction Advisory Committee Meeting



Operations/Service/Programs
Subcommittee

March 27, 2024



Main Areas – Community Input

AREA	LOOK AT FIRST	SHOULD NOT CONSIDER	ADDITIONAL INFORMATION
Pre-Kindergarten	Reduce Back to ½ Day		State Law Requires Full-Day Programs
STAAR Testing	Stop STAAR Testing		State Required
District Instructional Coaches	Reduce the Number of District Coaches	Yes	36 General Funded 5 Moved to Title II Funds
Technology	1:1 Primary Class Sets	Yes	Campus Decision
Professional Development	Eliminate Consultants for Beginning of Year PD	Yes	Will Not Happen in 2024-2025 Title II Funded
Summer School	Reduce Programs		State Comp Ed or Title I Funded Secondary – Tuition Based
Instructional Calendar	Reduce Instructional Days Reduce Instructional Day by 15 Minutes 4-Day School Week		173 Inst. Days and 445 Daily Min. Align with Surrounding Districts

Area: Instructional Curriculum Coaches



Responsibility

- Plan and Develop Curriculum For District
- Plan and Develop Professional Development for District
- Study STAAR Assessments and Make Curricular Adjustments
- Support Campus Teams with Planning Quality and Rigorous Lessons

Cost Savings to General Fund

- 31 Instructional Coaches x \$80,000 = \$2,480,000

Area: Instructional Technology

1:1 INITIATIVE

- Replace 1:1 Initiative with Class Sets in the Primary Grades
 - Currently, Campuses Have the Option To Do This
- Review Usage of Instructional Software and Apps
 - Currently Evaluating the Usage of All Instructional Software and Apps

Cost Savings to General Fund

- Technology is Funded with Bond Funds, Not the General Budget (No Savings)
- Limited Impact on Savings from Instructional Software and Apps - Many are Funded with Federal Funds or Required State Compensatory Funds



Area: Beginning of Year Professional Development

August Teacher RRR Conference

- Eliminate Consultants for Teacher RRR (Beginning of Year)
 - Instructional Calendar for 2024-2025 School Year Does Not Provide Days for Teacher RRR in August.

Cost Savings to General Fund

- None
- Consultants were Funded with Title II Federal Funds



Area: Summer School



Elementary and Secondary Summer School

- Programs and Students Served will be Reduced for the 2023-2024 School Year Due to Loss of ESSER Funds
- Return to Tuition-Based Summer School for Secondary

Cost Savings to General Fund

- Little Impact on the General Budget
 - SCE or Title I Funded
- Secondary– Tuition Based

Area: Instructional Calendar

Days/Minutes

- Reduce Days of Instruction
- Reduce Minutes of Instruction Per Day
 - The 173 Days of Instruction and 445 Minutes Per Day Align with Surrounding Districts
- 4 Day Week

Cost Savings to General Fund

- None – Teachers Still Have to Work 187 Days
- In a 4-Day Week – Teachers Still Work 5 Days to Meet the 187-day Contract Requirement
- Campuses Will Still Be Open 5 Days a Week for Extra Curricular Activities

2024-2025 DISTRICT CALENDAR

SEPTEMBER						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

OCTOBER					DECEMBER						
T	W	T	F	S	S	M	T	W	T	F	S
				1	2	1	2	3	4	5	6
3	4	5	6	7	8	7	8	9	10	11	12
9	10	11	12	13	14	13	14	15	16	17	18
15	16	17	18	19	20	19	20	21	22	23	24
21	22	23	24	25	26	25	26	27	28	29	30
27	28	29	30	31		31					

FEBRUARY							MARCH						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1							1
2	3	4	5	6	7	8	2	3	4	5	6	7	8
9	10	11	12	13	14	15	9	10	11	12	13	14	15
16	17	18					16	17	18	19	20	21	22

IMPORTANT

- Aug. 8-16 Professional Days
- Aug. 19 First Day of School
- Sept. 2 Student/Staff Holiday
- Oct. 14 Student/Staff Holiday
- Nov. 4 Professional Day
- Nov. 5 Teacher Work Day/Student Holiday
- Nov. 25-29 Student/Staff Holiday
- Dec. 23-Jan. 3 Student/Staff Holiday
- Jan. 6 Professional Day
- Jan. 20 Student/Staff Holiday
- Feb. 14 Professional Day
- Feb. 17 Professional Day

Additional Cost Savings to the General Budget



- Recode Transitional Bilingual for Pre-K, Kinder, and 1st Grade to a One-Way Dual Language Program
- State Provides Additional Funding for One-Way Dual Language



- New Pilot Program - Two-Way Dual Language
- Both Bilingual and English Language Learners (48)
- State Provides Additional Funding for Two-Way Dual Language Programs



- Recode High School State Compensatory Funds to the Title I Budget
- Savings of \$1,969,000

Athletics Department

HIGH SCHOOL

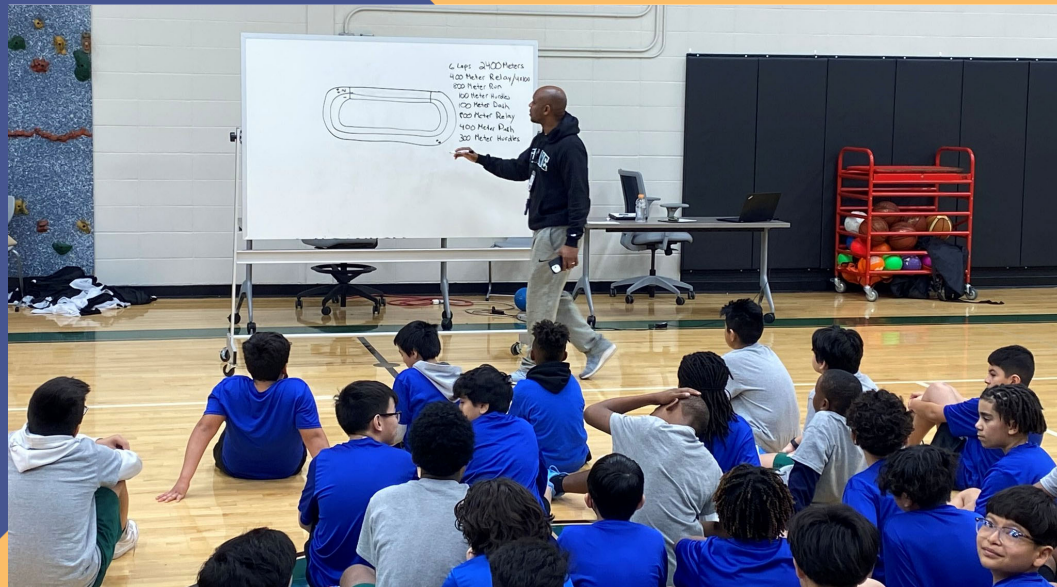
- 14 sports
- 11,000+ participants
- 495 coaches
- Approximately 6,500 contests per year
- 7 team state championships last seven years
- 90+ team playoffs past seven years
- Goal: 50% AB Honor Roll/7% or less failure rate



Athletics Department

MIDDLE SCHOOL

- 8,000 participants
- 240 coaches
- Approximately 1,345 contests per year
- Goal: 51% AB Honor Roll/8% failure rate



Athletics Revenue

Revenue	21-22	22-23	23-24
HS	\$ 1,392,467.33	\$ 1,559,693.48	\$ 1,303,262.80
MS	\$ 173,191.24	\$ 304,632.81	\$ 296,187.71
DW	\$ 0.00	\$ 96,165.65	\$ 97,759.94
Aquatics	\$ 22,604.35	\$ 336,086.91	\$ 288,160.74
TOTAL	\$1,888,262.92	\$2,296,578.85	\$1,985,371.19

*23-24 as of 3/5/2024

Athletics Stipends

Stipends	21-22	22-23	23-24
HS	\$ 4,125,800.00	\$ 4,303,400.00	\$ 4,303,400.00
MS	\$ 1,276,800.00	\$ 1,276,800.00	\$ 1,329,700.00
TOTAL	\$5,402,600.00	\$5,580,200.00	\$5,633,100.00

*CFISD coaches have not had a stipend increase in 11 years.