



# **Expenditure Opportunities**



# Staffing Efficiencies

- Conservative staffing models for 2021-2022 provided to all principals and departments that maximize student to teacher ratios and consider class size waivers
  - *No new payroll costs added overall*
  - *Positions moved and/or repurposed to meet growth and programmatic needs*
  - *Potential to eliminate between 8 and 10 positions*
  - *Potential total payroll cost savings to the district \$500,000 to \$650,000*
- Special program staff matched to student needs and movement of staff from campus to campus or program to program prior to new positions added
- Every open position evaluated for the need to replace
  - *Anticipated payroll cost savings to the district \$250,000 - \$300,000*



# Staffing Efficiencies

- Review of work calendars and length of contracts
  - *17 positions changed - campus and district positions*
  - *Number of work days reduced by 4 to 10 days*
  - *Total cost savings to the district \$100,000+*
- Review of stipends - need, amount paid, number provided
  - *TASB Stipend Study*
  - *Recruitment & Retention Stipends vs. CISD Specific Stipends*
  - *Movement of responsibilities from stipends to job descriptions*
  - *Total cost savings to the district \$120,000+*
- Based on current information, potential payroll cost savings to the district \$1,000,000