

Cost Reduction Decision Criteria

Last Updated on mm/dd/yy by name

Decision Criteria

Ref#	New #	Decision Criteria	Description	Weighting	What a criteria rank of 0-Does not Support means?	What a criteria rank of 1-Minimally Supports means?	What a criteria rank of 2-Moderately Supports means?	What a criteria rank of 3-Highly Supports means?
DC2	C1	Proposal has an <u>on-going</u> cost reduction benefit (vs. a one-time benefit)	Cost reduction is a reduction in run-rate that gives us a cumulative multi-year benefit.	20%	This is an one-time expense reduction	This is an on-going reduction that will bring minimal benefit this year, but will bring full benefit next year.	This is an on-going reduction beginning within 6 months.	This is an on-going reduction beginning immediately.
DC3	C2	Proposal impacts the schools in the district <u>equitably</u>	Each school is being impacted in a way that is consistent with their needs and requirements.	15%	Proposal would be favoring one stakeholder group over all others.	Proposal would be favoring Middle School over the Elementary Schools. (25% over 75%)	Proposal would be favoring Elementary Schools over the Middle School. (75% over 25%)	Proposal would impact all stakeholder groups in a way that is equitable (e.g. consistent with their needs and requirements)
DC6	C3	Proposal cuts something that is not a core function (e.g. is more of a <u>nice to have</u> ; State would not begin non-compliance actions against us if we cut it')	How close the program or activity is to a State mandated "core" activity (vs. enrichment)	10%	This is likely to be contested by the State as a Mandate.	Program or activity that is not a mandate, but is viewed by many as a basic program or activity	Program or activity that is a "nice-to-have"	Program or activity that is a super "nice-to-have"
DC7	C4	Proposal supports our ability to <u>hire quality teachers / staff</u>	How the proposal helps the district hire and retain quality teachers and staff.	5%	Proposal makes it very difficult to hire or retain quality teacher or staff.	Proposal moderately impacts our ability to hire or retain teachers.	Proposal somewhat impacts our ability to retain quality teachers.	Proposal makes much easier to hire and retain quality teacher or staff.
DC8	C5	Proposal <u>supports the projected enrollment changes</u> for our District	Proposal provides the most flexibility and capability to meet any changes in the enrollment.	13%	Proposal makes it very difficult to manage enrollment changes.	Proposal minimally supports ease of managing enrollment changes.	Proposal moderately supports ease of managing enrollment changes.	Proposal makes it very easy to manage enrollment changes.
DC10	C6	Proposal provides a <u>large cost savings</u>	Proposal provides a large absolute cost savings.	13%	Proposal saves less than \$25k	Proposal saves greater than \$25k but less than \$75k	Proposal saves greater than \$75k but less than \$150k	Proposal will save over \$150k
DC11	C7	Proposal has <u>small re-start costs</u> (both monetarily and non-monetarily) should we want to re-start in the future	Proposal can be cut one year and restarted the next with minimal restart cost.	5%	If proposal is stopped one year and then restarted at a later time, we would incur over \$100k of direct cost or it would be impossible to restart.	If proposal is stopped one year and then restarted at a later time, we would incur over \$50k of direct cost or it would be very difficult to restart.	If proposal is stopped one year and then restarted at a later time, we would incur over \$25k of direct cost or it would be somewhat difficult to restart.	Proposal can be stopped one year and then restarted the next with zero start-up cost.

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DC15	C8	Staff recommends the proposal	District staff (through Superintendent) prioritization.	20%	Staff prioritizes this proposal very low.	Staff prioritizes this proposal medium.	Staff prioritizes this proposal high.	Staff prioritizes this proposal very highly.