

General Fund Reduction Plan FY 2009-2010

<u>DEPT</u>	Operational dollars reduction	Position reduction	Dollar savings in positions	Change/Work load shift from 08/09 to 09/10
Compensation			\$10 to 17M	Pending annual negotiations.
Human Resources/ Learning Center	\$400,000	8 positions	\$850,000	Reduce recruiting activities with focus on "hard to fill" positions; Increased emphasis on partnership with Douglas County Federation to offer staff development courses in a trainer-of-trainer model; Increased utilization of online/blended models of delivery; Emphasis on developing enterprise opportunities; Continuation of current staff and teacher Cohort and Waiver Programs.
Communications	\$70,000	1 position	\$88,000	School/Community Partnerships Office eliminated; remaining programs will be redesigned with Parent University courses to be offered through Staff Development in partnership with Douglas County Federation; Communications staff to undertake liaison role with Senior Employee Program to include coordination, hiring, etc.; Volunteer Coordinator Program through site-based "flexible funding" stream; Reduction in Publications.
Supt/ Chief of Staff		2 positions	\$90,000	Chief of Staff Office eliminated; Continuous Quality Improvement Department eliminated; Survey tools and support minimized; Create enterprise and strategic partnership role at no cost to DCSD;
Business Services		5 positions	\$333,000	Reduction in services to District Warehouse and Mail delivery; Warehouse consolidation and redesign.
Legal Services		1 positions	\$135,000	Reduction in proactive training, development and intervention support; Reorganization of legal services.
Operations	\$1,700,000		\$3,000,000	
Maintenance		0		Increase in square footage per staff ratio to 108,000 square feet per O & M staff member; O&M staff will move to 4 ten-hour day schedule to save fuel & vehicles; Increase reliance on contract services; Require all sites and facilities to participate in aggressive energy conservation program; Reduce overtime and response time for repairs that are not life safety related.
Custodial		0		Utilize contract custodial services where feasible to save \$10,000 for every 25,000sf cleaned.

Grounds		11 positions		Increase number of acres per staff from 41.5 acres/FTE to 67.5 acres/FTE; Site based staff at HS/MS campuses will supplement snow removal, grass cutting and ongoing grounds upkeep.
Construction		2 positions		Redesign supervision of major projects; Eliminate ITS Construction Project Manager position.
Planning		1 position		Shift enrollment projection and land management support to contracted services.
Security		12 positions		Eliminate patrol officers and transfer work to Security leadership; Maintain camera surveillance and secondary security staff at lower ratios; Allow sites to increase site campus monitors from site Flexible funding stream.
Transportation		40 positions		Redesign transportation routing to regional pick-up/drop off in central neighborhood locations; Transport middle and high school students together; Eliminate dual transportation routes, shuttle services & boundary exception double busing.
ITS		2 positions		Reduction in Help Desk, Business Services, School-based and Construction Department support.
Learning Services	\$1,000,000	45 positions in Central Office	\$3,000,000	Reduction in technical support for content area teachers; Reduction of professional training for staff; Reduction of instructional supplies and materials; Elimination of graduation supplement and software licenses; Reduction and consolidation of departments.
Elem. School Ed		24 positions	\$1,646,040	Increase in class size
Middle School Ed		6.5 positions	\$308,633	Increase in class size
High School Ed		31.5 positions	\$2,160,428	Change in graduation requirements
School Based Admin.		9 positions	\$610,000	Change in staffing ratios reducing school assistant principals
Instructional Support Services - ESL		6 positions	\$325,000	Staffing ratio changes
Instructional Support Services - Special Ed		20 positions	\$1,500,000	Staffing ratio changes in Certified & Classified positions
BRT Program		6.5 positions	\$425,710	Staffing ratio changes for building resource teachers
Health Services		2 positions	\$137,170	Staffing ratio changes for school nurses
TOTALS 09-10	\$3,170,000	Approx. 238.5 positions	24,608,981 - 31,608,981	Final dollar savings are pending negotiated agreements on compensation, and contingent upon state funding assumptions. This plan is based upon the current state funding plan.

General Fund Reduction Plan FY 2010-2011

<u>DEPT</u>	Operational dollars reduction	Position reduction	Dollar savings in positions	Change/Work load shift from 09/10 to 10/11
Elem. School Ed		24 positions	\$1,646,040	Increase in class size
Middle School Ed		6.5 positions	\$308,633	Increase in class size
High School Ed		31.5 positions	\$2,160,428	Change in graduation requirements
TOTALS 10-11		Approx. 62 positions	\$4,115,101	
TOTALS 2009-10 & 2010-11		Approx. 300.5 positions	\$28,724,082 - 35,724,082	Final dollar savings pending negotiated agreements on compensation, and contingent upon state funding assumptions.

The impact of this reduction in the first year is approximately 238.5 positions. However, as a School District we continue to grow and experience attrition. We will be able to offer most of our displaced employees opportunities for other placement within our School District.

More detailed communication about the two-year reduction plan will be provided on a weekly basis including any progress documents that may be available.