



Dallas County  
Schools

Strengthening Education Through Service

**Saving Districts  
through Shared Efficiencies  
and Shared Services**

*Jan Woody, Trustee*  
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*Superintendent*

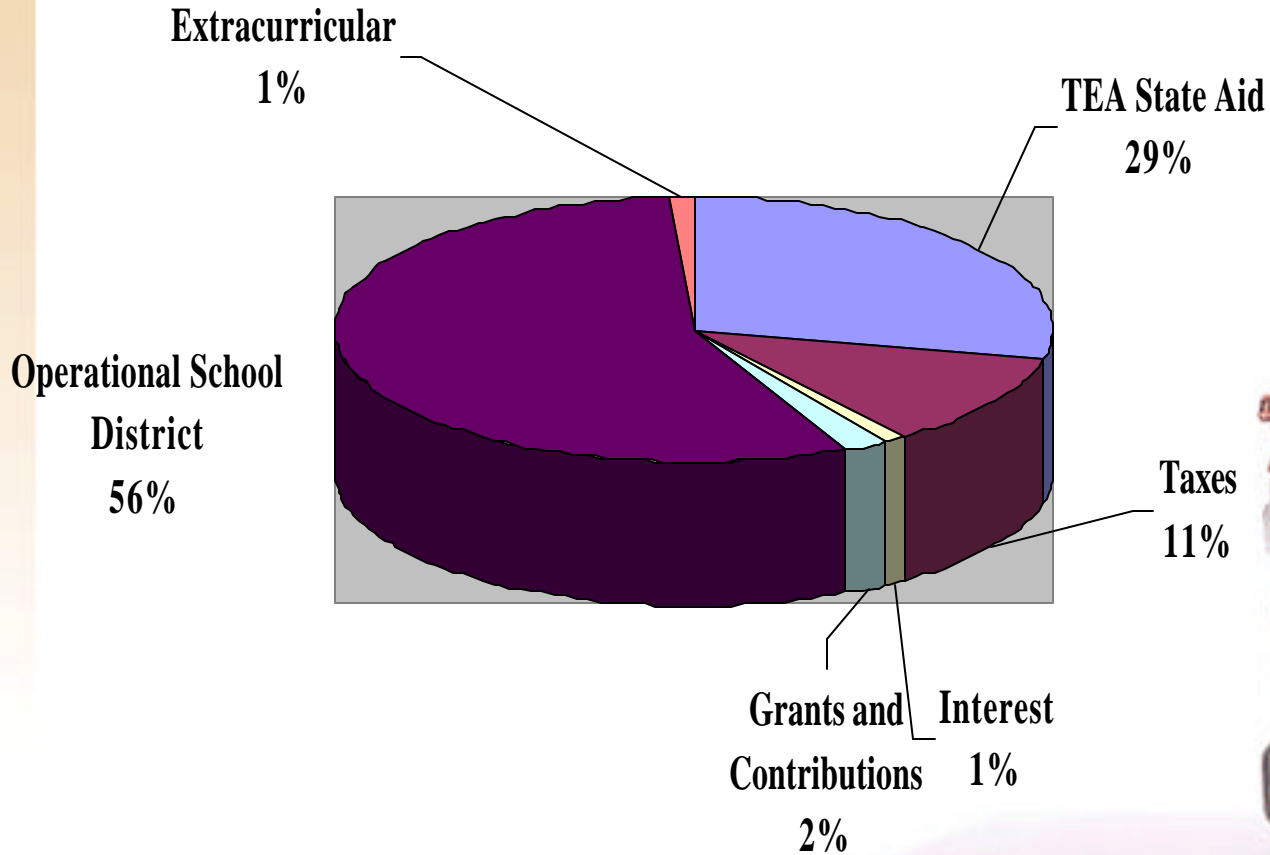


# Dallas County Schools History

- Founded in 1846
- Instructional support since early 1900's
- Operates under Chapters 17 & 18 of Education Code
- Operates as a school district  
(counterpart: Harris County Department of Education)
- Collects taxes of about one-half of a penny per \$100 valuation



# Dallas County Schools Sources of Revenue for Fiscal Year 2009



# Services and Savings to Districts

- Transportation
- Technology
- Instructional Media
- Psychology
- Other Support Services



# Services and Savings to Districts

- Transportation

## Efficiency Examples:

- Savings for the purchase of **1 bus for Boles ISD = \$5,000**
- For a district purchasing 40 buses that savings would equate to **\$200,000**
- Savings for Districts with 20,000 to 40,000 students = **30% (see next page)**
- Savings for most recent Dallas ISD transportation bid = **\$10,000,000+**
- Savings on bulk fuel purchases = **4 to 5 cents/gallon**. Last year DCS used **± 1.5 million gallons**
- Savings from the use of in house produced Bio Fuel = about **\$1 per gallon**



**GENERAL FUND  
2007-2008  
COMPARISON GROUP - OPERATING COST PER STUDENT  
CRITERIA: ENROLLMENT 17,838-38,177**

		Alpha Sort		Expenditure Sort		
Function	Description	District	Cost Per Student	Count	District	Cost Per Student
34	Student Transportation	Amarillo	\$ 104.82	1	Beaumont	\$ 416.45
		Beaumont	\$ 416.45	2	LaJoya	\$ 368.38
		Birdville	\$ 145.36	3	Midland	\$ 341.48
		CFB	\$ 69.07	4	Edinburg	\$ 327.16
		Clear Creek	\$ 244.61	5	Pflugerville	\$ 327.12
		Denton	\$ 224.90	6	Lamar	\$ 298.70
		Ector County	\$ 201.79	7	Judson	\$ 290.52
		Edinburg	\$ 327.18	8	McKinney	\$ 261.72
		Frisco	\$ 194.29	9	Goose Creek	\$ 260.30
		Galena Park	\$ 208.11	10	Leander	\$ 253.80
		Goose Creek	\$ 260.30	11	Clear Creek	\$ 244.61
		Grand Prairie	\$ 100.34	12	Humble	\$ 239.48
		Harlingen	\$ 161.57	13	Denton	\$ 224.90
		Humble	\$ 239.46	14	Phan-San Juan Alamo	\$ 218.98
		HEB	\$ 122.95	15	Spring Branch	\$ 212.21
		Irving	\$ 74.58	16	Galena Park	\$ 208.11
		Judson	\$ 290.52	17	Killeen	\$ 205.74
		Keller	\$ 173.92	18	Mansfield	\$ 203.39
		Killeen	\$ 205.74	19	Ector County	\$ 201.79
		LaJoya	\$ 368.38	20	Frisco	\$ 194.29
		Lamar	\$ 298.70	21	Keller	\$ 173.92
		Laredo	\$ 149.97	22	Harlingen	\$ 161.57
		Leander	\$ 253.80	23	Laredo	\$ 149.97
		Lubbock	\$ 133.63	24	Birdville	\$ 145.36
		Mansfield	\$ 203.38	25	Lubbock	\$ 133.63
		McAllen	\$ 130.02	26	McAllen	\$ 130.02
		McKinney	\$ 261.72	27	HEB	\$ 122.95
		Mesquite	\$ 114.48	28	Mesquite	\$ 114.48
		Midland	\$ 341.48	29	Amarillo	\$ 104.82
		Pflugerville	\$ 327.12	30	Grand Prairie	\$ 100.34
		Phan-San Juan Alamo	\$ 218.98	31	Richardson	\$ 78.56
		Richardson	\$ 78.56	32	Irving	\$ 74.58
		Spring Branch	\$ 212.21	33	CFB	\$ 69.07
		Total	\$ 6,858.39			
		Average	\$ 208.00			
		CFB % of Average	33.23%			

Source: TASBO eFACTS



# Services and Savings to Districts

- Technology
  - Efficiency Examples:
    - E-Rate consortium saves districts **65%** on internet access
    - Shared technology services such as network monitoring, held desk support, network security services and data redundancy are provided, **saving districts significant time and expense**
    - Sharing of professional services to augment a districts current technology staff (for example, Maypearl ISD)





# Services and Savings to Districts

- Instructional Media
  - Efficiency Examples:
    - Districts expend **\$0** for Instructional Media – provided at no cost by DCS. Based on 377,000 students, savings = **\$377,000**
    - Currently 10,000 titles available from multiple vendors
    - All updates including correlations to TEKS is provided **free of charge** by DCS
    - All materials are digitally delivered to desk top





# Services and Savings to Districts

- Psychological Services
  - Efficiency Examples:
    - Service districts with Licensed Specialist in School Psychology (LSSP)
    - **Share LSSP's** with districts who do not require full time On-Site Psychologist
    - Provide **on-line** continuing education and centralized workshops for LSSP's
    - Over 7500 hours have been completed by professionals equating to **savings of approximately \$250,000** this school year (assuming \$35 per hour)



# Services and Savings to Districts

- Other Support Services
  - Efficiency Examples:
    - Created a Workers' Compensation Medical Care Program (504) program for the North Texas area to assist districts in reducing medical costs and employee lost time
    - Workers' Compensation Medical Care Program (504) is projecting approximately \$1 million reduction in overall workers' compensation cost for Dallas ISD.
    - DCS is realizing approximately 17% reduction in overall workers' compensation program costs providing **\$100,000 in savings**



# Services and Savings to Districts

- Other Support Services
  - Efficiency Examples:
    - Contracted with the State to provide emergency response services
    - Provided very large school bus fleet and qualified transportation management staff in response to the emergency needs of the state at a greatly reduced cost
    - Due to the size and expertise of the DCS staff the State has a single contact for coordination of school buses used in local, regional and state wide emergency situations



# In Closing

- Working with Harris County Department of Education to maximize efficiency of both entities' services
- Meeting with rural districts to explain savings opportunities
- Significant efficiencies are possible sharing resources
- We are willing to help any district across the state





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**[www.dcschools.com](http://www.dcschools.com)**

