

# Cost Savings & Efficiency Committee

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Co-Chairs

# CS&E Goal

- To assist OLSD administration in the identification of cost savings opportunities in the area of general business operations that will lead to greater cost efficiencies & establish new or improved business decision processes/policies that yield cost savings.

How?: By providing an advisory forum that will help administration pinpoint operational cost savings.

# New in 2010

- The committee is a direct report to the Superintendent with both admin & community leadership representation in a co-chair structure.
- Co-chairs will facilitate communications between both groups and to signal that the committee's existence is based on a cooperative combined effort of both the community & district leadership.
- Expanded membership up to 12 members.

# The Challenge Faced

- School funding from state revenues are subject to unpredictable levels for the next several years.
- The first indication to OLSD is a \$12.7 million dollar decrease in funding in the current state biennium budget.
- It is clear that both the district & the community have vested interests in cost containment measures.

# Cost Savings Discussion Areas in CY09

- Transportation & maintenance overtime
- Professional development
- Substitute teachers
- Admin 2010 wage increases
- Extended contract days

*Committee discussions provided inputs in the \$7,852,702 of reported cost savings to date.*

# Potential CY10 Topic Areas

- Travel
- Paid benefit packages
- Labor cost
- Purchasing activities
- General operational expenses

# Looking at Processes in CY10

- Policy & procedures associated with expenditures.
- Reviews of actual vs. budgeted expenditures
- Compiling & utilizing historical expenditure data to assist in administrative decision making.

# The “Win-Win” Wins

- The goal for community representatives is to be heard, have their inputs seriously considered by administration, & to see cost savings realized.
- The hope is that community participation will provide admin with a different & perhaps fresh perspective that can be considered in their decision making processes.
- The ultimate goal to provide a valuable business oriented resource that will benefit this district.

# Your Opinion Counts

- Community members are encouraged to provide input for committee discussion.
- Administrative staff can provide inputs through Jeff.
- BOE members can provide input via Jeff or the Superintendent.