



Detroit Public Schools Office of the Emergency Financial Manager

FY 2010-11 Deficit Elimination Plan Narrative

1. For which employee groups have negotiations been completed for 2009-2010?

Answer: The District has completed negotiations with the following employee organizations:

- Detroit Federation of Teachers (DFT)
- Teamsters (Site Management)
- International Union of Operating Engineers, Local 547 (NISP)
- American Federation of State, County and Municipal Employees (AFSCME), Local 345
- International Union of Operating Engineers, Local 547 (IUOE)
- Detroit Association of Educational Office Employees (DAEOE)
- Detroit Federation of Paraprofessionals (School Service Assistants)
- Detroit Federation of Paraprofessionals (Food Service)

See attached chart summarizing concessions by bargaining unit.

2. For which employee groups have negotiations not been completed for 2009-10?

Answer: The District is still in negotiations with the following employee organizations:

- Organization of School Administrators and Supervisors (OSAS). This group has signed temporary agreements consenting to a 7.5 percent wage concession and its participation in the District's health benefit plan. It is anticipated that negotiations with this group will be completed by September 2010. OSAS represents 262 District employees or 2.4 percent.
- Building Trades (Journeyworkers) and (Foreworkers) – The Trades Council is refusing to negotiate because of outstanding overtime issues. The District's Chief Labor Negotiator is considering the District's legal options in order to resume negotiations. The Foreworkers unit has 3 employees and the Journeyworker unit has 51 employees.
- International Brotherhood of Electrical Workers (IBEW) – This organization has only one member. By state law, the District is not required to bargain with this employee. The employee has enrolled in the new health care plan and his supervisor will set wage and work conditions.

The District was required to suspend negotiations with the Teamsters (Security) and the Police Officers Labor Council (POLC) pending the outcome of the members' vote on new representation. The Teamsters (Security) unit will no longer be active due to the outsourcing of school security.

The Teamsters (Bus Drivers) is no longer active now that student transportation has been outsourced.

3. For which employee groups have negotiations been completed for 2010-11?

Answer: The District has completed negotiations with the following employee organizations:

- Detroit Federation of Teachers (DFT)
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See attached chart summarizing concessions by bargaining unit.

4. For which employee groups have negotiations not been completed for 2010-11?

Answer: The District is still in negotiations with the following employee organizations:

- Organization of School Administrators and Supervisors (OSAS). This group has signed temporary agreements consenting to a 7.5 percent wage concession and its participation in the District's health benefit plan. It is anticipated that negotiations with this group will be completed by September 2010. OSAS represents 262 District employees or 2.4 percent.
- Building Trades (Journeyworkers) and (Forepersons) – The Trades Council is refusing to negotiate because of outstanding overtime issues. The District's Chief Labor Negotiator is considering the District's legal options in order to resume negotiations. The Forepersons unit has 3 employees and the Journeyworker unit has 51 employees.
- International Brotherhood of Electrical Workers (IBEW) – This organization has only one member. By state law, the District is not required to bargain with this employee. The employee has enrolled in the new health care plan and his supervisor will set wage and work conditions.

The District was required to suspend negotiations with the Teamsters (Security) and the Police Officers Labor Council (POLC) pending the outcome of the members' vote on new representation. The Teamsters (Security) unit will no longer be active due to the outsourcing of school security.

The Teamsters (Bus Drivers) is no longer active now that student transportation has been outsourced.

The chart below summarizes the number of employees by bargaining unit.

Bargaining Units	FTEs	% of Total Employees
Detroit Federation of Teachers (DFT)	5,657	52.0%
Organization of School Administrators and Supervisors (OSAS)	262	2.4%
Building Trades (Journeypersons)	51	0.5%
Police Office Labor Council (POLC)	104	1.0%
Teamsters (Site Management)	20	0.2%
International Union of Operating Engineers, Local 547 (NISP)	179	1.6%
Building Trades (Forepersons)	3	0.0%
Teamsters (Security)	255	2.3%
American Federation of State, County and Municipal Employees (AFSCME), Local 345	1,431	13.2%
International Union of Operating Engineers, Local 547 (IUOE)	238	2.2%
Detroit Association of Educational Office Employees (DAEOE)	560	5.1%
International Brotherhood of Electrical Workers (IBEW)	1	0.0%
Detroit Federation of Paraprofessionals (School Service Assistants)	569	5.2%
Detroit Federation of Paraprofessionals (Food Service Assistants)	1,071	9.8%
Total Represented Employees	10,400	
Other Groups		
Organization of School Administrators and Supervisors (OSAS) Related	36	0.3%
Building Trades (Journeypersons) Related	2	0.0%
Detroit Association of Educational Office Employees (DAEOE) Related	2	0.0%
Teamsters (Site Management) Related	1	0.0%
Non-Represented Employees	134	1.2%
Assistant Principals	103	0.9%
Executive Staff	198	1.8%
GRAND TOTAL	10,877	100%

5. When is the next year employee negotiations will open?

Answer: The chart below lists the contract expiration date for each of the negotiated contracts.

Affiliation	Expiration Date of Contract
Detroit Federation of Teachers (DFT)	June 30, 2012
Teamsters (Site Management)	June 30, 2014
International Union of Operating Engineers Local 547 (NISP)	June 30, 2014
American Federation of State, County and Municipal Employees (AFSCME), Local 345	December 31, 2013
International Union of Operating Engineers, Local 547 (IUOE)	September 30, 2014
Detroit Association of Educational Office Employees (DAEOE)	June 30, 2013
Detroit Federation of Paraprofessionals (School Service Assistants)	June 30, 2014
Detroit Federation of Paraprofessionals (Food Service)	June 30, 2014

6. Are projected savings from employee negotiations included in Section A for 2009-10?

Answer: Yes. See attached chart for a summary of the concessions and the amount of saving for each.

7. Are projected savings from employee negotiations included in Section A for 2010-11?

Answer: Yes. See attached chart for a summary of the concessions and the amount of saving for each.

8. What factors caused the school district's deficit?

Answer: When the EFM arrived in March 2009, he commissioned a thorough review of the District's fiscal condition. Based on that review, in April 2009 the FY 2009 year end deficit was projected to be \$305 million. Through a hiring freeze and other cost cutting measures implemented after March 2009, the District ended fiscal year 2008-09 with a cumulative deficit of \$219 million or \$86 million less than projected.

The FY 2009-10 Adopted Budget included a projected \$89.6 million labor savings from the various bargaining units. The District completed negotiations with all but four of its employee organizations after April 2010 resulting in \$38 million in unrealized labor savings.

Several employee categories were slated to be laid off during 2009-10. However, the decision was made to rescind these layoffs to eliminate classroom disruption. The estimated cost to rescind these layoffs is \$19.3 million.

Classification	Cost
Guidance Counselors	\$9.6 million
Bus Attendants	\$5.8 million
Accompanists	\$1.1 million
School Clerical Staff	\$2.8 million
Total	\$19.3 million

It is estimated that the District educated approximately 2,000 more students than it was funded for. These additional students were not turned away simply because there are no state funds available to cover the cost of their education. As a result, the District incurred an unfunded cost of approximately \$20.1 million to staff to enrollment rather than FTE.

In the original budget, the District anticipated receiving \$45 million in state stabilization stimulus funds and used those funds to retain 443 teachers. The actual amount of state stabilization stimulus funds the District received was \$26.7 million. The \$19.1 million in expenses required to fund these teachers through the school year was borne by the District's general fund.

In May of 2010, the District was informed by Wayne County that it would be charged back \$7 million in uncollected property tax revenue primarily attributable to the loss bankruptcies of Greektown Casino and General Motors.

The District lost approximately \$8.1 million in per pupil funding due to the loss of 1,407 student FTE in the Fall 2009 count performed by Wayne RESA.

In its state aid calculation, MDE assumes a 100 percent property tax collection rate. The City of Detroit's property tax collection rate is 95 percent. As a result, DPS will not collect approximately \$11.2 million in state aid.

Late in fiscal year 2010, the Michigan legislature approved and the Governor signed Public Act 75 designed to incentivize public school employees to retire. Seven hundred seventy two District employees chose to retire. The \$7 million cost of their accumulated leave payouts was not included in the 2010 budget. The chart below summarizes the retirements by position classification and date of retirement. See Appendix A.

9. What is the District's plan to eliminate the deficit?

Plan A (DPS' Preferred Deficit Elimination Proposal)

Using all of the authority available under Public Act 72, as well as using the State of Michigan's Race to the Top legislation as a guide, DPS' Emergency Financial Manager will submit to the Governor, the Legislature, and the Superintendent of Public Instruction a transition plan that will provide an omnibus legislative remedy for consideration and implementation to address the entire legacy deficit and dramatically restructure the financial and academic operations of the District by 2014. This plan, which will be submitted on November 15, 2010, will call on the state to ensure the proper education of children in a newly restructured school district. The transition plan will propose that the District be split into two systems under one DPS LEA. One system will provide a traditional educational setting and the other larger system will provide for autonomous learning and financial environments in which academic achievement will be the centerpiece of decision making and in which flexibility to make decisions will be protected. The autonomous system will have the flexibility to utilize every tool available to increase student achievement from bringing in outside service providers to extending the school day and year. One major objective of this transition plan will be to include an array of education reform measures that will be central to turning around the academic performance of the District. The goal of the transition plan is to permanently resolve the financial and academic emergencies that currently face the District and to put the District on a path toward enhanced academic performance growth, financial accountability, fiscal solvency, transparency and strong and sustainable internal controls. Over the next several months, the District will continue to work collaboratively with our state partners as the details of this transition plan emerge. In order to provide the level of quality education that the children of the City of Detroit deserve, it will be essential that this transition plan, once finally developed, prevails if we are to avoid the extremely draconian measures outlined in Plan B below.

Plan B

Plan B includes the following:

School Closures

The District will have to close 30 schools in FY 2011, 40 schools in FY 2012, and 30 schools in FY 2013. This will leave the District with 72 (number of schools will decrease to 59 when the other

proposals detailed below are included) schools to educate approximately 58,570 students. The estimated savings for FY 2011 is \$23 million.

Additional savings of approximately \$12 million can be achieved from school closures if the District simply abandons the closed buildings. The EFM’s policy has been to leave the closed school clean and secure. This proposal eliminates funding for move management, storage, board-up and security.

Class Size Increases

Beginning in FY 2011, the District will be increasing class sizes in grades 4-12 and at all grade levels in FY 2012 for estimated savings of \$16 million. The DEP includes the implementation of a “lecture hall” model of instruction in grades 9-12 in FY 2012 consistent with what students would expect in large university settings and consistent with policy objectives we have previously heard articulated by MDE officials for projected savings of \$32.7 million in FY 2012 and \$7.7 million in FY 2014. The table below outlines the class size increases. As a result of DPS’ implementation of this initiative in FY 11, the DFT filed an Unfair Labor Practice charge on July 16, 2010 against the District to restore the contracted class sizes for the upcoming school year.

Grades	DFT Contract Class Size	FY 2011 Class Sizes	FY 2012-13 Class Sizes	FY 2014 Class Sizes
K-3	17-25	25	29	31
4-5	30	33	37	39
6-8	35	38	45	47
9-12	35	38	60	62

The District’s contract with the DFT requires payment to teachers of up to three days pay each semester for class sizes over the maximums in the contract based on the number of report cards each teacher issues. The estimated cost of the oversize class pay included in the DEP is \$4 million for fiscal years 2011 and 2012, \$3.8 million in fiscal year 2013, and \$3.3 million in 2014.

Federally Approved Use of Title I

Included in the DEP is the use of \$60 million to retain teacher jobs in a manner consistent with what is allowable under federal rules and guidance.

Staffing to Student FTE Membership

The DEP assumes that the District will staff to FTE membership rather than actual enrollment for estimated savings of \$8.2 million. Schools over FTE membership will not receive the resources necessary to support the additional students.

Real Estate Sale Revenue

The District is projecting an increase of \$1.8 million each year beginning in FY 2012 from the sale of District owned real estate. The District reviewed its projected land sale purchases over the next several years and revised this estimate based on an updated inventory of sixty (60) current buildings targeted for sale and seventy (70) additional buildings available for sale due to increased school closures over the planning period.

Chief Operating Officer

The DEP assumes the elimination of the Office of the Chief Operating Officer which includes the elimination of four positions. As the District continues to outsource and consolidate with municipal government, there will no longer be a need for this office. The projected savings is \$1,073,000.

Support for Athletic Programs

Beginning in FY 2012, the District proposes to eliminate \$3 million in supplemental funding to athletic programs at the high schools. This funding was used to pay for transportation to away games, coaches, referees and umpires for school sports including middle school sports. Students at schools will now be required to pay higher fees in order to participate in sports.

Consolidation of Finance with the City of Detroit or Other Entities

The District proposes to, beginning in FY 2012, abolish its Finance Division and have those services provided by the city of Detroit or other entities. The division consists of the following departments:

- Office of the CFO
- Accounting
- Payroll
- Risk Management
- Management and Budget
- Contracting and Procurement
- Strategic Management Systems

It is estimated that this service consolidation will save \$7 million. At this time, the District has had preliminary conversations regarding this matter with the City of Detroit but no other jurisdictions or entities.

Student Transportation

The District proposes to, beginning in FY 2012, eliminate general education student transportation and provide transportation to special education students with an approved Individual Education Plan (IEP). Currently, the District provides transportation to approximately 23,200 students and provides 21,500 free and reduced bus passes to students at a cost of \$1.2 million annually. It is estimated that eliminating bus passes and general education student transportation will save \$15.3 million.

Consolidation of Academic Accountability

The Division of Academic Accountability includes the subject area departments (e.g., mathematics, literacy, social studies, English, health and physical education, etc.), the offices of Bilingual Education, Foundation for Early Learners, Guidance, and School Redesign. The division also includes the four assistant superintendent positions. The DEP assumes the consolidation of these functions with Wayne RESA or a college or university for an estimated savings of \$6.8 million.

Consolidation of Legal Services with the City of Detroit or Other Entities

The District proposes to, beginning in FY 2012 (the same year the DFT contract expires, see page 3), abolish its Offices of General Counsel and Labor Relations and have those services provided by the City of Detroit or Wayne County. The estimated savings from this service consolidation is \$1.8 million. At this time, the District has had preliminary conversations regarding this matter with the City of Detroit but no other jurisdictions or entities.

Consolidation of Human Resources with the City of Detroit, Wayne RESA or Other Entities

The District proposes to, beginning in FY 2013, abolish its Human Resources Division and have those services provided by Wayne County RESA. The estimated savings from this service consolidation is \$2.6 million. At this time, the District has had preliminary conversations regarding this matter with the City of Detroit but no other jurisdictions or entities.

Consolidation of Sworn Public Safety with DPD, Wayne County or Other Law Enforcement Entities

The District proposes to, beginning in FY 2012, abolish its Office of Public Safety and eliminate the sworn officer positions have those services provided by the Wayne County Sherriff's Office. The estimated savings from this service consolidation is \$1.6 million. At this time, the District has had preliminary conversations regarding this matter with the City of Detroit but no other jurisdictions or entities.

Auxiliary Services and Consolidation of Environmental Services with City of Detroit

The Division of Auxiliary Services manages the District's printing and publishing operation, the warehouse, and the Office of Environmental Services. The District is proposing to eliminate, beginning in FY 2012 the Office of Printing and Publishing and warehouse operations. Principals and other staff would be responsible for securing their own printing. The Office of Environmental Services performs elevator inspections, asbestos monitoring and abatement, integrated pest management and air quality review. The District is proposing to abolish this unit and have these services provided by the City of Detroit. The estimated savings from this service consolidation is \$1.1 million. At this time, the District has had preliminary conversations regarding this matter with the City of Detroit

Consolidation of Real Estate with the City of Detroit, Wayne County or Other Entities

The District proposes to, beginning in FY 2012, abolish its Real Estate Office and either have Wayne County provide this service or hire a private real estate manager. The Real Estate Office manages leases on District owned buildings and cell towers, sells District owned property and secures property for District use. The estimated savings from this service consolidation is \$535,000. At this time, the District has had preliminary conversations regarding this matter with the City of Detroit but no other jurisdictions or entities.

Space Consolidation

The District currently occupies five (5) floors of leased space in the Fisher, Albert Kahn and New Center One buildings. The total amount of annual rent is \$1.8 million. The last lease expires on May 1, 2013. The District anticipates that it can move the offices currently housed in the leased space to District owned space in the same buildings and sublet the leased space for an estimated savings of \$1.8 million.

Facilities Administration

The DEP assumes the elimination of the Facilities Administration Office. The outsourcing of physical plant operations and the outsourcing of warehouse, printing and publishing, and the elimination of Auxiliary Services eliminates the need for this office. Contract management of the various vendor contracts can be performed by the city of Detroit or Wayne County. The projected savings is \$355,000.

Consolidation of Research, Evaluation and Assessment with Wayne RESA

The District proposes to, beginning in FY 2013, abolish its Research, Evaluation and Assessment (REA) Division and have those services provided by Wayne County RESA. REA administers and scores student assessment tests, provides ACT preparation, collects and manages student data through the Wayne RESA Student Information System (WRSIS), provides student data to the Michigan Department of Education and other requestors, and manages the master scheduling of students.

Within REA is the Pupil Population Management (PPM) department. PPM is responsible for documenting student attendance, compiling student demographic data, managing the student count day process, and report student FTE to Wayne RESA. The estimated savings from this service consolidation is \$1.2 million. At this time, the District has not had discussions with Wayne RESA.

Consolidation of State and Federal Programs with Wayne RESA

The District proposes to, beginning in FY 2012, abolish its Office of State and Federal Programs and transferring the duties to Wayne RESA. This office is responsible for managing the District's state and federal grants including completing the MEGS application. The estimated savings from this service consolidation is \$229,000. At this time, the District has not had discussions with Wayne RESA.

Attendance Agents

The District proposes to, beginning in FY 2012, abolish the 15 General Funded attendance agents for an estimated savings of \$1.4 million. Due to supplanting issues, the District will lose the \$3.8 million in funding for the 66 attendance agents funded by Title I. This will leave the District with four attendance agents funded by Section 31a funding.

Communications

The District proposes to, beginning in FY 2012, abolish the Communications Office for projected savings of \$1 million.

Auditor General

The District proposes to, beginning in FY 2012, abolish the Auditor General's office for projected savings of \$900,000. The District repeatedly received a material audit finding in its annual audit prior to FY 2009 for failure to implement this function. This responsibility was put in place within three weeks of having an Emergency Financial Manager in place.

Inspector General

The District proposes to, beginning in FY 2012, transfer the functions of the Inspector General to either the city of Detroit or Wayne County. The projected savings is \$515,000.

Reduction in High School Guidance Counselors

Currently the District employs ninety guidance counselors. The District is proposing to reduce the number of guidance counselors to sixty-two (62). This will allow for two guidance counselors at each high school. The projected savings is \$2.4 million.

Extension of the Termination Incentive Plan

The current DFT contract includes the Termination Incentive Plan (TIP). The TIP is \$250 per pay period wage concession beginning in January 2010 ending December 2012. In exchange for this

concession, the DFT member may receive up to \$10,000 upon retirement or resignation from the District, but will receive no more than was reduced from his/her pay.

The DEP assumes the resumption of the TIP beginning in July 2013 through FY 2015 for projected savings of \$26 million.

Fringe Benefits for DFT Members

The DFT contract expires June 30, 2012. The DEP assumes a negotiated ten percent increase in the employee share of medical benefits for estimated savings to the District of \$3.2 million in FY 2013.

Assistant Principals

The DEP includes the elimination of forty-nine (49) assistant principal positions leaving one assistant principal at each high school for projected savings of \$6.8 million. This action will leave one assistant principal at each high school for FY2011.

Regional Principal Model

The DEP assumes the reduction of eighteen (18) high school principals as the District implements a regional principal model. The model provides for one principal for every four high schools for a total of 6 high school principals. The projected savings is \$1.9 million.

Career and Technical Education Centers

The District operates five career and technical centers, Golightly, Breithaupt, Crockett, Randolph, and Davis Aerospace. With the exception of Davis Aerospace, the students leave their primary high school for part of the day, take career courses at the centers then return to their primary high school. Davis Aerospace is a full service high school with an emphasis on aviation training. The DEP assumes the FY2012 closure of these five centers. The projected savings is \$14.6 million

Second Chance Programs

The District offers evening programs at several of its high schools to provide students unable to attend school during the regular school day an opportunity to take the necessary coursework to graduate. The estimated savings from ending this program is \$600,000.

Alternative Schools

The District operates eight (8) "alternative" schools for students who are unable to attend a regular school. The DEP includes the closure of these eight schools in FY 2012. The school name and alternative population is listed in the table below. The projected cost savings from the closures is \$5.7 million.

ROTC

The District is proposing to eliminate ROTC in the high schools for estimated savings of \$1.6 million. This program is one of the most successful in the District. Students in the program have higher graduation and college attendance rates. The District is reimbursed approximately one-half the cost of the program.

See Appendix B - Summary of Plan B Assumptions Included in the Deficit Elimination Plan

10. What subjects or programs is the district proposing to eliminate or curtail?

Answer: See response to question #9 which discusses the elimination of the alternative schools, second chance programs and ROTC.

The EFM is committed to producing an environment for high performance across the entire school system by creating a master education plan for 21st century teaching and learning. That plan was released March 15, 2010 and can be viewed at the following website:

http://www.detroit.k12.mi.us/admin/academic_affairs/docs/DPS_Academic_Plan.pdf

11. What support services would be reduced or eliminated?

Answer: Included in the fiscal year 2011 budget and the DEP are the following managed competition initiatives:

Initiative	Savings	Implementation Date
Student Transportation	\$8 million	July 1, 2010
Physical Plant Operations: Custodians Building Engineers Maintenance Trades Landscaping and Ground	\$5.2 million FY 2011 \$11 million FY 2012	January 2011
Information Technology Outsourcing Restructuring	\$8 million	January 2011
School Security	\$3 million	September 2010
Printing Services	\$0.162 million	September 2010
Warehouse Management	\$0.350 million	January 2011

12. What specific steps have been initiated to carry out the plan?

Answer: Please see responses to question #9.

13. Please give the details of staff reductions for instruction, support services and community services.

Answer: The FY 2011 budget includes the elimination of 2,978 positions. The table below details the positions by category.

Function Code	Function	FTEs as of June 30, 2010	Net Gain (Loss)
1XX	Instruction	6,061.26	(1,976.40)
21X	Support Services: Pupil	867.50	(58.10)
22X	Instructional Staff	450.30	(210.40)
23X	General Administration	38.00	(5.00)

Function Code	Function	FTEs as of June 30, 2010	Net Gain (Loss)
24X	School Administration	646.00	(133.00)
25X	Business	121.10	(7.90)
26X	Operations and Maintenance	1,285.00	(146.00)
27X	Transportation	96.00	(401.00)
28X	Central	121.00	(17.50)
29X	Other	2.00	2.00
3XX	Community Services	6.00	(25.50)
4XX	Outgoing Transfers and Other Transactions	1.00	1.00
	TOTAL	9,695.16	(2,977.80)

Additionally, the District has eliminated 427 positions in the Food Service Fund. The total number of positions eliminated in FY 2011 is 3,405.

14. Please give the details of any proposed employee wage concessions. Have any of those concessions been adopted?

Answer: See attached chart for a summary of the concessions and the amount of saving for each. All concession amounts are included in the DEP.

15. Please submit the most recent board approved budget along with the board resolution which with it was adopted or provide the URL at which it is located.

Answer: Under Section 141.1241(1) of the Local Government Fiscal Responsibility Act and following the appointment of the EFM by the Governor, the EFM has assumed control of all fiscal matters of the DPS.

The EFM's order can be viewed at

http://www.detroit.k12.mi.us/admin/finance/manager/docs/Order_2010-26.pdf

16. Please submit the Board Resolution showing approval of this Deficit Elimination Plan (DEP).

Answer: Pursuant to the provisions of Section 141.1241(1) of the Local Government Fiscal Responsibility Act, the EFM has assumed control over all fiscal matters of the DPS and has approved this DEP.

The EFM's order can be viewed at

http://www.detroit.k12.mi.us/admin/finance/manager/docs/Order_2010-26.pdf

17. List expected savings to be achieved by eliminating specific extra-curricular activities.

Answer: None. Most extra-curricular activities in the District are support by student fees and gate receipts. The District supplements the athletic programs through an appropriation of \$3 million to

provide coaches, umpires and transportation for away games. The DEP eliminates this supplemental funding. Students participating in athletic programs will have to pay increased fees to participate.

18. Do you have a sinking fund? If so, what is it designated for?

Answer: DPS does not have a sinking fund.

Appendix A

DPS Retirees, July 1, 2010 - September 30, 2010

By Position and Month

Position	July 2010 Retirees	Aug 2010 Retirees	Sept 2010 Retirees	July-Sept 2010 Total Retirees	Share of Total Retirees
Teacher	394	58	14	466	60.4%
Principal	20	13	3	36	4.7%
Clerical	21	8	5	34	4.4%
Engineer	10	8	11	29	3.8%
Supervisor	19	4	2	25	3.2%
Custodian	10	6	7	23	3.0%
Other	11	5	3	19	2.5%
Social Worker	17		1	18	2.3%
Assistant Principal	16	2		18	2.3%
Laborer	1	9	3	13	1.7%
Program Associate	11			11	1.4%
School Service Assistant	8	2		10	1.3%
Aide	7	3		10	1.3%
Attendance Agent	7			7	0.9%
Instructional Specialist	3	4		7	0.9%
Helper	5			5	0.6%
Security Officer	3		2	5	0.6%
Bus Attendant	1	2	2	5	0.6%
Occupational Therapist	4			4	0.5%
Bus Driver	4			4	0.5%
Senior Boiler Operator	4			4	0.5%
Psychologist	4			4	0.5%
Director	3			3	0.4%
ROTC Instructor	3			3	0.4%
Nurse	1	1	1	3	0.4%
Financial Specialist	1		1	2	0.3%
Zone Building Supervisor	2			2	0.3%
Speech Pathologist	1	1		2	0.3%
Grand Total	591	126	55	772	100.0%

Summary of Plan B Assumptions Included in the Deficit Elimination Plan

Plan B Assumptions	Projected Annual Savings
School Closures FY11	(\$23,000,000)
Savings from School Closures (2012)	(\$16,842,040)
Annual Net Savings from 30 School Closures in 2011	(\$16,842,040)
Added 40 School Closures - Net Savings (Year One)	(\$7,747,240)
Savings from School Closures (2013)	(\$29,040,830)
Annual Net Savings from 40 Schools in 2012	(\$23,230,400)
Added 30 School Closures - Net Savings (Year One)	(\$5,810,430)
Savings from School Closures (2014)	(\$17,422,800)
Annual Net Savings from 30 Schools in 2013	(\$17,422,800)
Close schools without cost (e.g., no move management, no board up, no security) - FY12	(\$12,356,196)
Class Size Increases FY11	(\$9,242,112)
Class Size Increases FY12	(\$32,714,107)
Class Size Increases FY14	(\$7,719,256)
Staffing to FTE membership - FY11	(\$8,175,540)
Federally Approved Use of Title I - FY11	(\$60,000,000)
Increased Real Estate Revenue - FY12	(\$2,000,000)
Elimination of Chief Operating Officer - FY12	(\$1,073,000)
Eliminate athletics funding - FY12	(\$3,006,970)
Eliminate DPS Finance and enter agreement with Wayne County - FY12	(\$7,109,634)
Eliminate general education transportation including bus passes; provide SPED transportation only - FY12	(\$15,381,905)
Eliminate Academic Accountability and enter into an agreement with Wayne RESA - FY12	(\$6,821,924)
Eliminate DPS Labor Relations and Legal and enter agreement with Wayne County - FY12	(\$1,816,096)
Eliminate DPS HR and enter into an agreement with Wayne RESA - FY13	(\$2,640,276)
Eliminate sworn officers and enter into an agreement with Wayne County Sherriff – FY12	(\$1,655,659)
Eliminate Auxiliary Services and transfer Environmental Services functions to City of Detroit – FY12	(\$1,148,881)
Eliminate Real Estate and either give the function to Wayne County or hire a private real estate manager - FY12	(\$534,813)

Plan B Assumptions	Projected Annual Savings
Space consolidation - FY12	(\$1,800,000)
Elimination of Facilities Administration - FY12	(\$355,000)
Eliminate Research and Evaluation and enter into an agreement with Wayne RESA – FY13	(\$1,171,661)
Eliminate State and Federal Programs and enter into an agreement with Wayne RESA – FY12	(\$229,476)
Eliminate all general fund attendance agents – FY12	(\$1,421,868)
Eliminate Communications – FY12	(\$1,045,284)
Elimination of Auditor General - FY12	(\$900,328)
Eliminate Inspector General and enter into an agreement with city of Detroit or Wayne County - FY12	(\$514,701)
Reduce Guidance Counselors to two per High School and one at the four Career Centers from 90 to 66 - FY12	(\$2,400,000)
Extend the DFT Termination Incentive Plan through FY13-15	(\$26,000,000)
10% increase in DFT employee cost share for health benefits - FY13	(\$3,200,000)
Eliminate 49 assistant principals - FY12	(\$6,800,000)
Regional principal model - FY12	(\$1,900,000)
Close career and technical centers - FY12	(\$14,600,000)
Eliminate second chance programs - FY12	(\$600,000)
Eliminate alternative schools - FY12	(\$5,700,000)
Eliminate ROTC program at high schools - F12	(\$1,600,000)
Total	(\$354,529,634)