

Weston Public Schools

Cost:

- Efficiencies**
- Containments**
- Avoidance**

Blueprint of Progress & Opportunity

- Savings Generated by Implementing Best Practices beginning with FY 2007 through FY 2010
- Current Initiatives on the Drawing Board
- Future Opportunities

Bottom Line Savings

\$3,959,700

How Did the Weston Public Schools Save \$3,959,700?

- Implementing Best Practices in the following Areas:
 - *Staffing*
 - *Health Benefits*
 - *Contracted Services*
 - *Energy*
 - *Other Insurances*
 - *Materials*
 - *Entitlement Grants*

Staffing

- **Extensive Review of Class Size:**
 - **Certified Staff (13.35 F.T.E.)**
 - **Non-Certified (1.5 F.T.E.)**
- Cumulative One Time Savings: \$972,000**
- Savings: Enrollment/Guideline Based Annual Calculation**

- **Reductions through Reorganization:**
 - **Department Leaders to CIL (1.1 F.T.E.)**
 - **Centralized Copying Services (1.4 F.T.E.)**
 - **Facilities (1.0 F.T.E.)**

Cumulative One Time Savings: \$209,000

Savings: On-Going

Cumulative One Time Savings for Staffing: \$1,181,000

Health Benefits

• Bidding and Change of Carrier:	
– FY 2008	\$200,000
– FY 2010	<u>765,000</u>
Cumulative One Time Savings	\$965,000
Savings: Based on Claims Experience	
• Negotiated Increases in Cost Share:	
– Certified	\$176,000
– Non-Certified	<u>61,000</u>
Cumulative One Time Savings	\$237,000
Savings: On-Going	

Health Benefits (continued)

- **Negotiated Changes in Plan Design:**
 - **Certified** **\$76,000**
 - **Non-Certified** **37,000**
- **Cumulative One Time Savings** **\$113,000**
- **Savings: On-Going**

Note: We estimate additional savings for FYs 2011 & 2012 will total \$343k.

- **H.S.A.: Savings TBD**

Cumulative One Time Savings for Health: \$1,315,000

Contracted Services

- **Transportation:**
 - **FY 2010:**
 - **Eliminated One Tier & Two Buses in FY 2010** **\$108,000**
 - **Reduced Fuel Consumption- Less One Tier** **30,000**
 - **Reduced Daily Rate by Eliminating One Tier** **56,700**
 - **Created a Mini Fleet for Out-of-District** **130,000**
 - **FY 2009:**
 - **Eliminated Four Routes for WHS in FY 2009** **20,000**
 - **Developed Rideshare for Out-of-District** **75,000**
 - **FY 2008: Eliminated One Buses by Re-Routing** **54,000**

Cumulative One Time Savings for Transportation **\$473,700**

Savings: On-going, except for SPED transportation, which is needs based.

Contracted Services (continued)

• Communications - Replace T-1 Line with Fiber	\$12,000
• Bidding Cleaning Service	40,000
• Reductions through Reorganization:	
– Bring Payroll In-House	46,000
– Centralize Copying Services	<u>47,000</u>
Cumulative One Time Savings for Other C.S.	\$145,000
Savings: On-going	

Cumulative One Time Savings for all Contracted Services: \$618,700

Energy

• Bidding:	
– Oil/Gas Dual Fuel (1-year contract)	\$192,000
– Electricity (3-year contract)	<u>35,000</u>
Cumulative One Time Savings from Bidding Savings: Market, Consumption Driven	\$227,000
• Energy Conservation:	
– Lighting Retrofit Projects	\$53,000
– NU Generator Program	54,000
– Energy Education Program	88,000
– Solar Panel Project at Central Office	<u>1,000</u>
Cumulative One Time Savings from Conservation Savings: On-Going	\$196,000

Energy (continued)

- Dual Fuel Agreement – Leveraging the Market **\$35,000**
- Power Management Software for
Computer Hardware **\$20,000**

Cumulative One Time Savings for Energy: \$478,000

Note: The projected net savings from the Energy Education Program over the next ten years is \$5,400,000

Other Insurances

• Bidding and Change of Carriers:	
– Workers' Compensation	\$23,000
– Liability, Auto, Property	11,000
– Interscholastic Sports Coverage	<u>8,000</u>
Cumulative One Time Savings for Other Insurances:	
Savings: Based on Claims Experience	\$42,000

Note: The Town's Insurance Advisory Committee negotiated the Worker's Compensation and Liability, Auto, Property rates. In addition, this committee also works on life insurance rates for both town and board of education employees.

Materials & Grants

- **Materials & Supplies**
 - Consortium Bidding –Materials **\$75,000**
 - Negotiated Discounts for On-Line Purchasing **20,000**

Cumulative One Time Savings

Savings: On-going

\$95,000

- **Entitlement Grants:**

- Optimize Excess Cost Grant **\$218,000**
- Increase E-Rate Grant for Existing Services **12,000**

Cumulative One Time Savings

Savings: Based on services and programs

\$230,000

Total Cost Efficiencies & Containment

**Bottom Line Savings
\$3,959,700**

Many cost efficiencies, containments and avoidances carry-over to future years.

Best Practices

- Implemented Enrollment Driven Staffing
- Realigned the Organizational Structure with Budget accountability
- Established and Maintained Internal Services Fund for Health Benefits
- Automated Manual Tasks and Improved Efficiencies
- Accountability through Procedures, Processes & Practices
- Bidding and Soliciting Competitive Quotes
- Implement Virtual Servers and Improve Network Capacity
- Program Evaluation, Planning & Structured Implementation
- Building and Maintaining Working Relationships
- Improved Communication
- Balance between Contracted Services/In-House
- Embracing Transparency to Establish and Maintain Credibility
- Networking

Currently On the Drawing Board

- Wellness Program for Staff
- Educating Staff on the H.S.A. Program
- Retro-Fit Commissioning by Northeast Utilities
- New Lighting Retrofit/Occupancy Sensor Project
- Fuel Cell Feasibility Study
- Reverse Auctioning

Future Opportunities

- **Expanding In-House Fleet for Students Placed in Facilities outside of Weston**
- **Assume In-District Special Education Transportation with In-House Fleet**
- **Voice Over IP**
- **Revenue Generating Opportunities**
- **Implement Kaestle Boos Capital Plan Recommendations**
- **Continue to explore opportunities to become more efficient and cost effective**

Cost Efficiencies, Containments & Avoidance

- **Observations**
- **Thoughts**
- **Questions & Answers**