

**Weston Public Schools  
Cost Efficiencies, Containments and Avoidance Report**

The following is a list of cost saving initiatives planned for FY 2012 and implemented during the previous four fiscal years.

**FY 2012**

## Health Benefits:

2nd Year savings from transitioning 169 employees to the H.S.A. Plan	491,831
Transition an additional 25 employees to the H.S.A. Plan	72,756
Negotiated a 1% increase in employee cost sharing	54,837

## Transportation:

Savings from creating a mini-fleet for special needs students attending our school	53,436
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## Energy:

Bid and locked in natural gas/oil rates in off season	77,465
Exceeded goal for savings in the Energy Education Program	145,945

## Facilities:

Recruiting highly qualified mechanics for vacancies versus contracting out	77,150
Transition maintenance and care of grounds to the schools from Parks & Rec.	20,195

## Technology:

Transition email system to in-house	14,759
Renegotiated the full-service contract for maintenance of printers	16,550
Automate sub-calling system	16,192

**Total Projected Savings for FY 2012****1,041,116****FY 2011**

## Health Benefits:

1st Year savings from transitioning 169 employees to the H.S.A. Plan	338,497
Savings from plan design changes	99,300
Negotiated a 1% increase in employee cost sharing	69,700

## Transportation:

Savings from creating a mini-fleet for special needs students attending schools outside of Weston	127,940
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Additional cost savings related to renegotiating the existing contract with the elimination of one-tier in FY 2010, which impacted the bidding of a replacement fleet for FY 2011	126,402
<b>Energy:</b>	
Full-year implementation of energy education	111,865
Bid and locked in natural gas/oil rates in off season	32,000
Renegotiated generation component of electricity rate	90,655
<b>Facilities:</b>	
Developed specifications and re-bid cleaning services	44,281
<b>Total Estimated Savings for FY 2011</b>	<b><u>1,040,640</u></b>
 <b><u>FY 2007 - FY 2010</u></b>	
<b>Staffing:</b>	
Reduce 13.35 FTE certified staff and 1.5 FTE non-certified staff through improved scheduling:	972,000
 Reduced staffing through reorganization:	
Department Leaders to CIL (1.10 FTE)	
Centralized Copying Services (1.40 FTE)	
Facilities Maintenance Staff (1.00 FTE)	209,000
 <b>Health Benefits:</b>	
<b>Bidding &amp; Change of Carrier:</b>	
FY 2008	200,000
FY 2010	765,000
 Negotiated increase in employee cost sharing	
Certified	176,000
Non-Certified	61,000
 Negotiated Changes in Plan Design:	
Certified	76,000
Non-Certified	37,000
Savings from transitioning 36 employees from PPO to H.S.A. Plan	105,000

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<b>Transportation:</b>	
Eliminated one bus tier and two buses in FY 2010	108,000
Reduced fuel consumption - less one bus tier	30,000
Reduced daily rate per vehicle by eliminating one tier	56,700
Eliminated four routes for WHS in FY 2009	20,000
Developed a ride share program with neighboring districts for outplaced students	75,000
Eliminated one bus in FY 2008 by re-routing	54,000
<b>Technology:</b>	
Replaced T-1 line with fiber	12,000
Transitioned payroll from outside service to in-house	46,000
Reduced contracted services by centralized copying services	47,000
<b>Energy:</b>	
Reduce consumption through lighting Retrofit projects	53,000
Participate in the NU generator program started in 2008 @ \$35k per year	140,000
Solar panel project at central office	1,000
Dual fuel agreement - leveraging the market	35,000
Reduced consumption by upgrading energy management systems	20,000
<b>Other Insurances (bidding and change of carriers, and risk management):</b>	
Worker's compensation	23,000
Liability, auto, property	11,000
Interscholastic sports (50% reduction)	8,000
<b>Materials &amp; Supplies:</b>	
Consortium bidding and discounts for on-line purchasing	95,000
<b>Entitlement Grants:</b>	
Optimize excess cost grant	218,000
Increase e-rate grant for existing services	12,000
<b>Total Estimated Savings for FY 2007 - FY 2010</b>	<b><u><u>3,665,700</u></u></b>
<b>Total Estimated Savings for FY 2007 - FY 2012</b>	<b><u><u>5,747,456</u></u></b>