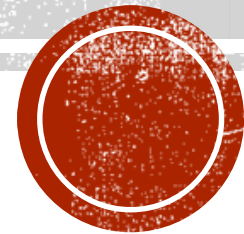


AWARD-WINNING STRATEGIES FOR COST SAVINGS IN DISTRICTS



Worcester Public Schools ▪ Sara Consalvo, Budget Director

Ashland Public Schools ▪ Jim Adams, Superintendent

WORCESTER PUBLIC SCHOOLS

Beginning FY12 – District Began Conversations to Start Building Internal Capacity to provide Applied Behavioral Analysis (ABA Services) Instead of Utilizing Third Party Vendors.

These Direct Services Provided Both Classroom Services, Along with Afterschool and Vacation Services to District Students.

Concerns:

- Increasing Cost of Services
- Quality & Consistency of Staff Being Provided
- Tracking Student Data, Cost Per Student
- Student's IEP Language



WORCESTER PUBLIC SCHOOLS

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Vendor 1	\$2,000,000	\$2,400,000	\$2,600,000	\$3,300,000	\$2,900,000	\$250,000	\$0	\$0
Vendor 2	\$1,500,000	\$2,000,000	\$2,000,000	\$1,850,000	\$1,600,000	\$140,000	\$500,000	\$0
Total	\$3,500,000	\$4,400,000	\$4,600,000	\$5,150,000	\$4,500,000	\$390,000	\$500,000	\$0



WORCESTER PUBLIC SCHOOLS

Analysis:

- Determine Current & Prior Year Costs of Vendors
- How many Students are Being Serviced?
- What is the Rate Being Charged?
- Determine Average Hours per Month?
- Other Costs?
- Specific Detail (Invoices, Student IEP, Current Staffing, Etc.*)



WORCESTER PUBLIC SCHOOLS

Determined Facts:

- Vendor 1– Districtwide, Including Afterschool & Home Services (Vacations)
 - Direct Services, Clinical Services & Ph.D. Consultations
- Vendor 2 – Afterschool & Certain Locations Only
 - Direct Services, Clinical Services

Category	Vendor 1	Vendor 2
Students Serviced	100	60
Direct Services Rate Per Hour	\$27.50	\$27.00
Direct Services Average Hours Per Month	8,000	3,000
Clinical Services Per Month	\$65,000	\$55,000
Ph.D. Consultation Services Per Month	\$6,300	\$0



WORCESTER PUBLIC SCHOOLS

Determined Costs:

Average Vendor Expenditures	Vendor 1	Vendor 2	Total Annual
Direct Services	\$2,200,000	\$891,000	\$3,091,000
Clinical Services	\$650,000	\$550,000	\$1,200,000
Ph.D. Consultation Services	\$63,000	\$0	\$63,000
Total Average Vendor Costs	\$2,913,000	\$1,441,000	\$4,354,000



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WORCESTER PUBLIC SCHOOLS

Methodology:

Average Vendor Expenditures	Vendor 1	Vendor 2	Total Annual
Direct Services	\$2,200,000	\$891,000	\$3,091,000
Clinical Services	\$650,000	\$550,000	\$1,200,000
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Total Average Vendor Costs	\$2,913,000	\$1,441,000	\$4,354,000

Average Vendor Expenditures	Methodology
Direct Services	Direct Service Rate x Hours Per Month x Months of Programming
Clinical Services	Clinical Service Rate x Months of Programming
Ph.D. Consultation Services	Ph.D. Consultation Rate x Months of Programming
Total Average Vendor Costs	\$4,354,000



WORCESTER PUBLIC SCHOOLS



Implementation – Strategic Approach:

- Developed Training and Began Providing to Current Staff
- Addressed Student IEP Language (Vendor Specific)
- Discussed Phase Out with Vendors
- Began Parent Discussions Groups
- Developed Short & Long Term Service Plans for Students
- Phased In Trained Staff into Specific Locations (FY14)



WORCESTER PUBLIC SCHOOLS



Implementation – Strategic Approach:

- FY15 Budget – Hired 50 additional ABA Instructional Assistant Positions & 5 Board Certified Behavior Analysts Positions
- School Populations – Growth of Students that Needed Services
 - Preschool through Primary Grades, Families Moving into City
- Developed Afterschool Model with Hourly Staffing
- FY16 Budget – Hired 20 additional ABA Instructional Assistant Positions & 3 Board Certified Behavior Analysts Positions



WORCESTER PUBLIC SCHOOLS



Implementation – Strategic Approach:

- FY15 Budget - Phased Out Vendor 1
 - Districtwide, Including Afterschool & Home Services (Vacations)
 - Direct Services, Clinical Services & Ph.D. Consultations
- FY16 Budget - Phased Out Vendor 2*
 - Transitioned Into Providing Afterschool & Home Services Only until District Completely Equipped to Provide All Services to All Students.
- Budget 101 – Keep Some Funding Available in 1st Year for Emergency Issues... Don't Over Cut & Monitor Expenditures...



Worcester Public School	Total Annual
Instructional Assistants (70 Positions)	\$1,960,000
Additional Home Services Provided (Hourly)	\$101,250
Board Certified Behavior Analysts (8 Positions)	\$576,000
Health Insurance Costs (Avg 70% Participation)	\$491,400
Supplies & Material Costs	\$50,000
Staff Development	\$50,000
Total District Costs	\$3,228,650
Total (Average) Vendor Costs	\$4,354,000
Program Cost Savings	-\$1,125,350

Savings Allowed for the Reallocation of Resources to Other Instructional Services (Teachers, Textbooks, Etc.)

WORCESTER PUBLIC SCHOOLS

District Costs:

Savings:



ASHLAND PUBLIC SCHOOLS

Key Cost-Saving Measures

- Change in Mindset – Budgeting Based on Blueprint for Continuous Student Improvement
- Solar Panel Implementation
 - Ashland High School and Ashland Middle School
 - Net Metering Agreements
- Consolidation of District with Town
 - Technology
 - Facilities
- Green Community Grants and Energy Efficient Upgrades
 - Electric Vehicles
 - Elementary Boilers
 - Light Sensors, Automatic Computer Shut-Down, LED Lights
- Special Education Savings
 - Developed Internal Programs



SOLAR PANEL CAR PORT IMPLEMENTATION



- Electricity Costs Savings of about \$32,000 annually
- 4 Net Metering Agreements – Account for \$20,000 in revenue



CONSOLIDATION OF DISTRICT AND TOWN DEPARTMENTS

- Consolidated IT and Facilities/Maintenance Departments
 - IT Director now is Director for the Town and Schools – Savings of \$90,000 Town Wide
 - Facilities/Maintenance allows us to bid on joint projects and share cost of Director
 - Increased working relationship with General Government and Schools



GREEN COMMUNITY GRANTS

- Charging stations and lease payments for 3 electric cars for 3 years.
- Reduction in mileage reimbursement for administration and special education – savings of \$5,000 per year.
- Grant for boiler of \$225,000



SPECIAL EDUCATION PROGRAM DEVELOPMENT

- Developed 3 SPED Programs in-house
- Out-of-District SPED costs remained flat for 3 years – Prior 17% increase per year
- Tuition Students into program at Ashland High School, which offset teacher cost
- Savings in Out-of-District tuition and transportation:
 - 5 students in house saved \$164,000 in Year 1.....(5 Students/Transportation = \$295,000 Program Cost was \$131,000 (1 Teacher and 3 ESPs/ABA)

