

## **Palisades Cost Control Task Force Implementation Report**

1. **Enforcement of residency**
  - Administration currently follows Board Policy #200 and the Administrative Regulation for the policy.
  - With the implementation of the online Fraud reporting tool, the District can receive reports of out of district residents attending our buildings and provide better enforcement of residency.
    - **No budgetary effect.**
  
2. **Sponsorship revenue**
  - Looking into Educational Improvement Tax Credit Program which will bring in additional revenue. This credit allows business to take an additional credit against their tax liability if they donate to a qualifying organization such as a public School District. More details are below.  
<http://www.newpa.com/find-and-apply-for-funding/funding-and-program-finder/educational-improvement-tax-credit-program-eitc>
  - Private naming rights/Corporate Endorsement being researched by Donna Holmes.
    - **Potential long term Budgetary revenue increase.**
  
3. **Facility rates**
  - Soccer groups repair the fields when they use the grass fields.
  - Damage does occur from inside groups as well as outside groups.
  - We have actively pursued any damage reimbursement from outside groups and have successfully received all reimbursement for damages.
  - Athletic rates are reviewed annually in June by the Athletic Committee. This Committee recommended keeping rates the same in 14-15 as 13-14 and will review again for 15-16.
    - **No immediate budgetary impact.**

4. **Enforcement of uncollected debts**
  - Every attempt is made to collect debts. If uncollected after multiple attempts, Administration will perform cost benefit analysis of taking the case to small claims court.
    - **No immediate budgetary impact.**
  
5. **Chromebooks/Cloud Storage**
  - The District is already moving towards purchasing more Chromebooks and using Cloud Storage.
    - **Savings will be achieved over the long term in less hardware purchased and less server space needed to store Employee files. Initial budgetary impact will be in the reduced cost of purchasing the hardware.**
  
6. **Fundraise for specific items**
  - The District, in coordination with Palisades Community Foundation (PCF), has already begun this process with the Fitness Center at PALMS.
    - **Long term impact will be achieved by having a clear focus on what the District needs and working towards obtaining funding for those specific projects. This will allow the District to focus resources elsewhere (student achievement) and benefit from the gifts of community members through PCF that can benefit the Community and students in many ways.**
  
7. **Technology vision**
  - Migrating to Chromebooks.
  - Technology plan already in place and a part of every Comprehensive Plan.
    - **No budgetary savings - plan already in place .**

8. **Temperature modulation**

- Durham Nockamixon's Building Comfort Management Systems are on schedule to be replaced in 2017-2018 through the Capital Projects Budget.
- PALMS Building Comfort Management Systems are on schedule to be replaced in approximately 6 years.
- PHS recently had a Control System replaced in 2013-2014.
  - **Budgetary savings when these systems are replaced which requires large capital investment.**

9. **Maintenance of projects**

- The Building Administrators, Director of Facilities, and Director of FS/Whs/Transp have begun the process of incorporating parents/volunteers to maintain these projects. Maintenance workload is now taken into account when planning these types of projects.
  - **No immediate budgetary savings. Will allow us to focus the time of our Maintenance and Custodial staff on building projects. Potential for savings through less overtime hours spent on outside projects completed around the buildings.**

10. **Review of lighting**

- Replace 400 watt bulbs with 78 watt LED's at the High School/Durham Nockamixon in the next 3 years - Plan in place.
- Currently the Middle School has similar lumens as the other buildings which allows us to use less bulbs for the same lighting.
- High School has been converted to more efficient T8 bulbs (32 watts instead of 40 watts).
- Tincum and Springfield are up to date with bulbs and ballasts after renovations. Durham Nockamixon is halfway completed and updated with T8 bulbs - Plan is in place to complete in the coming years.
- Outdoor lighting changing to LED's - Plan in place with 15-16 budget to purchase the bulbs.
- 15-16 budget includes the costs to update ballasts in Durham Nockamixon.
  - **Future budgetary savings in decreased energy costs.**

11. **Stadium lights when not in use**

- Facilities use form asks the “renter” when the lights need to be turned on and off.
- One hour after game, our Event Workers must clean up after the attendees before they can shut off the lights. This may be why folks are driving by and seeing the lights still on even after the event is over.
- The stadium bulbs are 1500 watt bulbs. These bulbs are between \$800 and \$900 per bulb (total cost would be \$60,000 to convert to LED). This would be a Board decision to upgrade the lights through Capital Projects.
- It costs roughly \$20 per hour to run the lights at the stadium.
- \$600 per month for electric usage for October (highest month of the year) lowest month (January/February) \$40 per month.
- Timer - the lighting switch for the stadium is not compatible with normal house timers.
  - **No immediate budgetary savings. Future savings potential with Capital outlay.**

12. **Low bid projects follow up**

- State requirements mandate low bid acceptance for major projects.
- District has no control over companies going out of business after they complete the work they were hired by the District to perform.
- With larger projects, the District relies on the General Contractor to monitor performance of Subcontractors.
- The inspection was completed on 11/14/14 for the Durham Nockamixon roof with Architect, Contractor, Director of Facilities, and Sales Rep from Roof System. Any issues were inspected by those individuals and the project was officially completed.
  - **No budgetary savings but a good practice to have in place.**

13. **Reduce District owned cell phones**

- There is a need for certain Administrators to have cell phones. Should the Board choose to compensate (in any way) those Administrators to use their personal cell phones for work purposes, this would need to be done through a “Meet and Discuss” process with the Act 93 group since they have an agreement with the Board.

- There are other Employees that are provided cell phones. There is ongoing research to see if other options would be available for radios that could work as a substitute for a cell phone.
  - Many Administrators have dropped their District paid cell phones and are using their personal phones already either through a Google Voice phone number or their personal phone number.
    - **Board decision through Meet and Discuss with Administrators. To date, the District is paying for 9 less cell phones than it did in July of 2012.**
14. **Central storage of supplies**
- This is already being done. Each building has a closet that is dedicated for office supplies used by employees of the building.
    - **No budgetary effect.**
15. **Elementary supplies for students purchased by District and resold to Parents**
- Idea was passed on to the PTA/PTO's for implementation. This is not an idea the District can implement since we are not allowed to "fundraise".
  - One PTA was not interested in doing it by themselves, but may be interested if it was a group PTA effort. There is not enough PTA/PTO volunteer help to coordinate this type of venture.
    - **No budgetary savings.**
16. **Supply waste/clay**
- Our teachers are working and reusing the clay as much as they possibly can. It would not be cost effective to purchase another "wedge machine" to repurpose old clay since the amount of clay thrown out each year is minimal.
    - **No budgetary savings.**
17. **Print bus passes in-house**
- This suggestion will be a summer project for Gerry Giarratana (Director of Warehouse, Transportation and Food Services). This suggestion will be implemented if possible, while still maintaining the safety of our students.
    - **Minimal savings - \$1.40 for 200 bus passes when we use approximately 100 per year.**

18. **Closely Examine Class Size**

- Every year the Superintendent and Director of Curriculum, Instruction and Assessment review class size and assignment of staff.
  - **No additional budgetary savings in 2015-2016.**

19. **More information online and less printing**

- Calendar
  - Some notices must be printed - FERPA notice.
  - If the calendar is not printed, there would be a loss of sponsorship revenue.
  - There is little interest in residents printing the calendar from their home computers if it was only posted online.
- Already posting some enrollment forms on District website - printing out and pre-filling the forms for registration online.
- InfoSnap - electronically send documents to Parents and allow them to register students online.
- Standardizing forms and posting to web.
- Comprehensive Plan - climate survey - are you interested in paperless????
  - **With InfoSnap, registration will be online which will save time and resources for staff. This system will increase accuracy for State subsidy reporting (through the PIMS reporting system). No additional effect on 2015-2016 budget. Evening school budget dropped by \$1,500 due to not printing the flyer.**

20. **Shutdown Technology**

- IT department sends out emails reminding folks to shut computers down before holidays.
- Tried auto shutdown system but the system ended up shutting down devices during the day and caused other problems wasting staff and student time during the day.
- Manual intervention is best - emailing before long breaks. This practice will continue.
- Current systems are energy efficient (Energy Star rated).
- Laptops are taken home so less computers are left turned on in the buildings.
- LCD monitors are more efficient.

- Thin Clients are running off of one host computer that is the machine using the power - monitors go to sleep mode.
- Chromebooks go to sleep mode automatically.
- Laptop carts go to sleep when lid is shut.
  - **No immediate budgetary savings - savings can come in the long term with decrease in electric usage.**

21. **Solar/Windmills**

- Further investigation needed at the Board level.
  - **During roof replacement would be the best time to investigate.**

22. **Football “gameday marketplace”**

- Recommended to Athletic Director for a Booster Club activity. This is not an idea the District can implement since we are not allowed to “fundraise.”
  - **No budgetary savings.**

23. **Cell phone towers**

- Not sure of interest from cell phone companies - they would contact us. Board decision to pursue.
- If there is School Board interest, there would need to be an investigation in township requirements if there are any.
  - **No immediate budgetary savings - Board decision.**

24. **Host professional development conference**

- The District can’t run and collect fees for this activity. This activity is more appropriately run through an outside organization and the District charges for a rental fee. This idea is currently being discussed.
  - **Rental income offsets District costs - Budgetary benefit could be discounted admission for professional development of our employees (depending on how the event is run - unknown)**