

Palisades Cost Control Task Force Actionable Items

<u>Suggestion</u>	<u>Category</u>	<u>Comments</u>	Red = Do not proceed Yellow = More investigation Green = Proceed
Better enforcement of residency and theft of service litigation when fraud is identified	Revenue	Would this actually generate revenue? There are significant costs associated with lawsuit.	<u>GREEN</u> to investigate contractors If someone can contract with the district and keep a portion of the proceeds, that would make sense. Doing it ourselves would likely lead to increased costs.
Sponsorship revenue -Naming rights of bldgs and spaces -National organizations/companies	Revenue	We do this but could always do more. Director of Community Relations brings in \$25,000/year currently Consider 3-6 month sponsorship agreements for trial period to attract more sponsors at a lower price	<u>GREEN</u> Keep up the good work and let it grow! But we have concerns about corporate sponsorship/ implied endorsement
Examine current rates for facilities rentals and facility damage reimbursement from outside groups	Revenue	Consider security deposits	<u>GREEN</u>
Better enforcement of uncollected	Revenue	We would have to be willing to go to small	<u>GREEN</u>

debts (books, laptops, equipment)		claims court and pay court fees	Minimum debt amount should be established - investigate cost of small claims court
Move toward Chromebooks/cloud storage (less expensive devices) and cloud applications (Google docs, rather than microsoft office, for example)	Cost Control	Makes sense for general population but there is still a need in some areas for specialized equipment and software (ex. business courses)	<u>GREEN</u> We are already doing this. It's evolving.
Fundraise for specific items - people may be more willing if they know exactly where the money is going (through PCF)	Revenue		<u>GREEN</u> Better done by PCF, like fitness center Also in memory/honor of someone
Technology - vision for technology integration, purchasing, concrete plan for leveraging BYOD Rental fee for BYOD, individual technology devices	Cost Control		<u>GREEN</u>
Temperature modulation/efficient heating & cooling in buildings, especially Durham-Nox and PHS	Cost Control		<u>GREEN</u> Discuss with Director of Facilities to determine cost benefit analysis of changes to the systems

Garden/Planting Projects being maintained by maintenance staff	Cost Control/ Efficiency	This is more an issue of efficiency than cost savings	<u>GREEN</u> The District has improved, but good reminder to make sure this continues
Review of lighting - extend cost savings at PALMS/Warehouse to other buildings	Cost Control		<u>GREEN</u>
Look at use of Stadium Lights when space is not in use	Cost Control		<u>GREEN</u> Examine efficiency of existing bulbs. They should be on a timer, in case staff neglects to turn them off.
Examine low-bid construction projects/general contractor performance and long-term implications of poor workmanship	Cost Control		<u>GREEN</u> Be more specific in bid specs, especially with respect to quality of building materials and expectations of workmanship. Also detailed checking before the job is signed off on as "finished." General Contractor and our staff must work together to ensure quality. How to handle companies that go out of business and can't

			be held accountable for poor workmanship?
Reduce number of district cell phones	Cost Control	Consider offering a monthly stipend to administrative employees who have their own phones, rather than using district phones.	<u>GREEN</u> Suggest that administrators (NOT maintenance/custodial employees) pay for their own phone plans and take a tax deduction for doing so
Central storage of supplies - no over-ordering by individuals or departments - no supply storage in individual classrooms	Cost Control	Provide reports to principals on supply ordering and use.	<u>GREEN</u> Maybe start with just office supplies - common use items (paper, tape, pencils, pens) Would necessitate someone in each office to manage
Elementary supply purchases - we would purchase the items and compile into student "sets" with a small percentage increase - do through PTO/School Store	Revenue		<u>GREEN</u> Indirect revenue source Based on interest of PTO's and school stores and booster clubs
Supply waste/clay	Cost Control		<u>GREEN</u> This is less of an issue at

			<p>PALMS than at PHS</p> <p>Fix mixer machine</p>
<p>Print bus passes in-house rather than sending out for them.</p>	<p>Cost Control</p>	<p>Savings calculated by employee who made suggestion.</p>	<p><u>GREEN</u></p> <p>Look for more efficient ways to communicate this to bus garage so lists can be given to the drivers</p> <p>PEARL volunteers could do the printing/cutting</p>
<p>Closely examine class sizes at all levels</p>	<p>Cost Control</p>		<p><u>GREEN</u></p> <p>This is ongoing. The byproduct of increasing class size could result in savings that would be through furloughing of staff. That would be Board/Superintendent action.</p>
<p>More information available online and decrease paper mailings</p>	<p>Cost Control</p>	<p>Budget? Public information?</p>	<p><u>GREEN</u></p> <p>District needs to consider our demographic. Allow people to opt out of paperless. Consider publishing district calendar to .pdf or printing fewer for optional pickup in the office</p>

			<p>- use sponsorship funds for other purposes. Remember to notify parents / public of required notifications (ex. Childfind, FERPA, etc.) if the calendar isn't distributed the same way.</p>
Remind people to turn off all electronic devices during weekends and extended breaks	Cost Control		<p><u>GREEN</u></p> <p>consider auto shut off options before long weekends and extended breaks - notify people that their machines will automatically shut down</p>
Solar panels or windmills, sell back energy to company	Revenue	Tried this in the past - did not receive the grant needed to defray start-up costs	<p><u>GREEN</u></p> <p>Solar more appealing than windmills</p>
Football game - "game day marketplace" - vendors or school clubs/organizations pay a fee to set up in open area around the track	Revenue		<p><u>GREEN</u></p> <p>Recommend to Booster club</p>
Cell phone towers	Revenue		<p><u>YELLOW</u></p> <p>If research regarding regulations were done and interest from cell phone</p>

			companies were there, we could consider it
Hosting professional development conferences	Revenue	Check with legal and auditors	<p><u>YELLOW</u></p> <p>Look at doing this through Palisades Community Foundation (PCF) - do research with legal and auditors</p> <p>Next avenue would be to investigate interest and feasibility</p>
Consolidate activities that other local districts have in place	Cost Control		<p><u>RED</u></p> <p>It would depend on what the activity is and would not necessarily be cost-effective if transportation had to be provided</p>
<p>Staffing:</p> <ul style="list-style-type: none"> ● reduce/examine allocation of secretarial staff ● reduce/examine allocation administrative positions ● eliminate bonuses ● examine EDRs ● pay rates for game workers ● volunteers to staff athletic events 	Cost Control		<p><u>RED</u></p> <p>These may have merit individually but are all contractual matters, beyond the scope of the community</p>

Zeroscaping	Cost Control		<u>RED</u> This makes more sense in other climates (Arizona)
Cover baseball fields when not in use to reduce weeds. Cover delivery of mulch/dirt to reduce weeds.	Cost Control		<u>RED</u> Baseball fields are used all year around We usually do cover mulch/dirt
Sell properties not in use	Revenue	Would require Board action	<u>RED</u> Beyond the scope of this committee
Promotional printing/flyers for activities	Savings	Increase digital advertising Only post in designated spaces Minimal cost savigs	<u>RED</u> Minimal savings
Sell cyber course seats to other districts	Revenue	Check with legal and auditors Our course catalog is not comprehensive	<u>RED</u> We would have to become tuition-accepting and our program is not comprehensive Revisit in the future
Close buildings one day per week in	Cost	Closing buildings one day per week is	<u>RED</u>

the summer and/or consolidate operations so all buildings are not open all summer	Control	contractual so could be RED	This is not quickly actionable - is contractual - buildings are often open already - work has to be done on-site - summer schedules are very demanding Revisit in future maybe?
Close offices during holidays	Cost Control	This is contractual also	<u>RED</u> Savings would be very minimal and this is a contractual matter
More efficient installation of whiteboards and brightlink projectors	Cost Control		<u>RED</u> It would cost us more money to do the installations more quickly
More efficient mileage tracking and reimbursement	Cost Control	Is there an app for that?	<u>RED</u>
Consider changing default font from "Times New Roman" to "Garamound". A study was done by a student (and published by CNN) that stated the Federal Government could save \$400 million dollars by doing this.	Cost Control	It does have the potential to save on toner when printed to our printers (ink is free with copiers). Need Language Arts department to be on board since the High School students are required to use Times New Roman for certain things	<u>YELLOW</u> Investigate with Language Arts department to see if feasible <u>Update</u> - The study published was found to

			have several flaws so there would be <u>no savings</u> <u>RED</u>
Look at calendars / day timer calendar books	Cost Control	There are ads sold to defray the cost of these items.	Already addressed