

# Community Budget Task Force Recommendations: Impact on 2011-2012 Budget Year

GREEN indicates the recommendation is included in the budget.
YELLOW indicates that the recommendation will be considered in a future budget.
RED indicates that the recommendation is not being implemented at this time.

Name of Committee: **K-12 Educational Program**

<i>Description of Reduction</i>	<i>Cost Savings</i>
Drop Mandarin Program	\$23,661.00
Reduce Staff Development Supplies	\$10,000.00
Eliminate Identified Special Payment Positions	\$34,067.00
Reduce Induction Costs	\$15,875.00
Add PGSD Cyber Charter (Assumes 10 students return)	\$70,000.00

Name of Committee: **Student Services and Special Education**

<i>Description of Reduction</i>	<i>Cost Savings</i>
Shift items from general budget to ACCESS funds	\$156,960
Return students to Pottsgrove School District	\$186,475
Staff Savings	\$120,085

Name of Committee: **Extra Curricular Activities**

<i>Description of Reduction</i>	<i>Cost Savings</i>
Eliminate supplemental positions that are not currently filled, needed, or a luxury.	\$35,445
Family of staff members pay for entrance into any paid events.	\$1,000
Eliminate elementary clubs	\$22,128
Eliminate intramural sports where there is a varsity or JV sport.	\$15,000
Pay to Play	\$54,480

Name of Committee: **Energy & Facilities**

Description of Reduction	Cost Savings
Expand Joint Purchasing - PGSD currently uses joint purchasing for the procurement of fuel oil, trash & recycling, natural gas, electricity and custodial supplies. PGSD should expand joint purchasing whenever possible and include contracted services.	TBD
Expand In-House Services - PGSD should consider reducing the contracted service of pest management and use District employees, except for special needs.	\$5,000
Reduce Paper Supplies - PGSD should consider installing hand dryers in-lieu of paper roll towels in large restrooms.	\$7,000 / year after 4 year ROI
Reduce Substitute Custodians - PGSD should consider eliminating substitute custodians at the secondary schools.	\$10,000
Reduce Building Checks - PGSD should consider scaling back weekend building checks to one per weekend and every other day during extended holiday breaks.	\$9,500
Evaluate Cleaning Processes - PGSD should evaluate team cleaning and process cleaning at the secondary school levels. This could possibly reduce staff.	TBD
Summer 4-Day Work Week - PGSD should continue operating on a 4-day - 10-hrs/day workweek during summer break.	\$5,000 - \$10,000
Reduce Summer Employee Hours - PGSD should continue offering summer employees 32 hours per week in-lieu of a 40-hour workweek.	\$22,000
Consolidate Programs - PGSD should consider consolidating after-school and summer programs in order to reduce operating expenses.	TBD
Reduce Fuel Consumption - PGSD should consider strategies such as consolidating trips to pick up supplies; evaluating the need to move equipment from building to building and hold all Board meetings and In-Service functions at central location and use equipment already at that location.	\$2,000 - \$5,000 / year
Partner with Organizations to Rent Our Buildings - PGSD should consider partnering with organizations such as Montgomery County Community College or the YMCA.	TBD
Evaluate the Use of Facilities Policy - PGSD should review the current fee structure of the Use of Facilities Policy.	TBD
Energy Reduction Strategies - PGSD should consider energy reducing strategies such as using reflective roof materials on buildings when renovating, installing efficient lighting and motion sensors. Continue utilizing Energy Star as a means to document energy reduction successes	\$25,000 / year
Renewable Energy - PGSD should consider exploring renewable energy sources such as solar and wind energy in the future.	TBD
Reduce Overtime - PGSD should consider offering compensatory time to facilities employees up to 40 hours/year.	\$50,000 / year Negotiate
Employee Benefit Contributions - PGSD facilities employees work under contract, at the end of the current contract consider increasing contribution they pay for health benefits.	TBD

Name of Committee: **Technology**

<i>Description of Reduction</i>	<i>Cost Savings</i>
Reduce the total number of copies being made through implementation of district-wide print tracking and control software	\$2,500 per year in toner costs now incurred by the technology department.
Monitor printing/copying to copiers by assigning PIN numbers system	Copier costs are not associated with the tech department
Look at default settings for fonts/ print quality that use less toner when printing	\$2500
Use Google Schools (Google Apps) instead of iWorks	\$30,000
District discontinues lease on fiber optic cable serving the network at Ringing Rocks and install and maintains district-owned fiber	\$8,000
Use Capital Fund instead of tech operating budget to make certain purchases	Varies depending on project
Reduce off campus training and conferences	\$1500
Reduce school District phone costs through vendor change and consolidation of digital and analog services district-wide and renegotiate cell plan with AT&T	\$18,000
Explore alternatives to Cisco when replacing network switches	\$5000 - \$10,000
Explore use of thin clients	\$600 per computer or \$15,000 per computer lab

Name of Committee: **Transportation**

<i>Description of Reduction</i>	<i>Cost Savings</i>
Eliminate mid-day kindergarten runs	\$30,300
Eliminate elementary tutoring/club runs	\$6,400
Eliminate activity runs	\$13,300
Expand walking distances to schools and bus stops to .8 miles	To be determined
Consolidate Nonpublic school runs to increase ridership (this would include investigating transfers and coordination with other districts)	To be determined
Establish goals for # of students assigned to a bus at X for elementary and Y for MS and HS (the goal is to eliminate three runs at each level)	To be determined
Consolidate MS and HS runs	To be determined
Defer the purchase of one bus	\$80,000
Consolidate bus stops for improved efficiency and savings in fuel consumption	Limited financial impact