

Pottsgrove School District

Community Budget Task Force Meeting Minutes

Name of Sub-Committee: Energy & Facilities Sub-Committee

Date of Meeting: March 29, 2011

Attending: Jodi Adams, Mike DiLabio, Timothy Hoffman, Robert Nicolella, Dawn Savio, William Wolfgang, Todd Covell, Mark Falter, Kim Lindgren, Barbara Walters, Jim Walters

Expand In-House Services – PGSD should consider reducing the contracted service of pest management and use District employees, except for special needs.

Cost Savings: \$5,000

PGSD has a certified pesticide applicator on staff with the same licensing as the contracted services provider. All custodial staff will be trained to inspect areas and immediately report problems for correction.

Quicker response to complaints. Better service and control of Integrated Pest Management program. Increased building awareness.

Reduce Paper Supplies – PGSD should consider installing hand dryers in-lieu of paper roll towels.

Cost Savings: \$7,000 / year after 5 year ROI

Cost savings can be realized after the return on investment. Reduction of solid waste disposal costs and efforts of custodial staff.

Up front capital cost of \$35,000.

Reduction of germs and green house gas emissions.

Reduce Substitute Custodians – PGSD should consider eliminating substitute custodians at the secondary schools.

Cost Savings: \$10,000

Custodial staff can absorb the duties if one person is out for short period of time at the HS and MS levels.

A modified schedule would need to be created for the custodians.

Reduce Building Checks – PGSD should consider scaling back weekend building checks to one per weekend and every other day during extended holiday breaks.

Cost Savings: \$9,500

Cost Savings. Many systems are already monitored through electronic systems. Current high use of buildings is a present deterrent.

Incidences that may occur may not be discovered until Monday morning.

Evaluate Cleaning Processes – PGSD should evaluate team cleaning and process cleaning at the secondary school levels. This could possibly reduce staff.

Cost Savings: TBD

We may be able to do the same work with fewer staff.

These methods will only work at the secondary levels. Staff will need to be trained in new cleaning processes.

Summer 4-Day Work Week – PGSD should continue operating on a 4-day – 10 hrs/day work week during summer break.

Cost Savings: \$5,000 - \$10,000

A 4-day 10hrs/day work week permits building systems to be turned off an extra day.

Administrators are not accessible for that extra day.

Reduce Summer Employee Hours – PGSD should continue offering summer employees 32 hours per week in-lieu of a 40 hour work week.

\$22,000

Summer work can continue to be completed with the staffing reduction.

Slight increase of work-load on full-time staff.

Consolidate Programs – PGSD should consider consolidating after-school and summer programs in order to reduce operating expenses.

Hold all Board meetings and In-Service functions at central location and use equipment already at that location.

Cost Savings: TBD

Scheduling after-school programs in the same areas of a building. Clustering areas used allows building

systems to be shut down in remainder of building. Summer school can be held at one elementary and one secondary building. Consolidate the summer playground locations.

Eliminating transport of materials will reduce gas consumption, divergence of custodial staff, wear and tear on equipment and vehicles.

Inconvenience to parents and teachers.

Participants at board meetings and staff may not be at their “home” school.

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.

Cost Savings: \$2,000 - \$5,000

Staff should reduce the number of trips to pick up supplies.

Grass mowing frequency can be decreased and grass height lowered.

Board meetings should be held at DO or the HS to eliminate transportation of equipment costs fuel and manpower costs.

Work requests could take longer to complete.

Campus aesthetics may decline.

Partner with Organizations to Rent Our Buildings – PGSD should consider partnering with organizations such as Montgomery County Community College or the YMCA.

Cost Savings: TBD

Increase Revenue

Evaluate the Use of Facilities Policy – PGSD should review the current fee structure of the Use of Facilities Policy.

Cost Savings: TBD

Increase revenue

May increase fees on participants.

Energy Reduction Strategies – PGSD should consider energy reducing strategies such as using reflective roof materials on buildings when renovating.

Cost Savings: TBD

Provide higher operating efficiency.

Slight increase in project cost.

Renewable Energy – PGSD should consider exploring renewable energy sources such as solar and wind energy in the future.

Cost Savings: TBD

Solar or small scale wind generation will reduce electricity.

Capital project cost.

Reduce Overtime – PGSD should consider offering compensatory time to facilities employees.

Cost Savings: \$50,000

Cost Savings

Staff is away from work more frequently.

Employee Benefit Contributions – PGSD facilities employees work under contract, at the end of the current contract consider increasing contribution they pay for health benefits.

Cost Savings: TBD

Cost Savings

A large employee contribution reduces their wages.