

\$ Revenue Review \$

...a collection of news items that impact PLSD resources

WINTER EDITION: 2005-06

Compiled by Martha England

AT THE LOCAL LEVEL

This newsletter is being compiled to help keep you informed of district revenue issues. It will contain summaries of funding sources that the district has been awarded as well as those in progress. Projects such as these can have a significant impact on the district's finances and its instructional opportunities. These projects also require a great deal of time and energy on the part of staff in both the treasurer's office and the curriculum department. For this reason, this review will include projects approved, projects in the planning stages, and projects that are submitted. PLSD does not qualify for many state and federal competitive grants because it does not have enough students on free and reduced lunch, and it is not in school improvement status. For this reason, staff will continue to seek additional funding through corporate and foundation grants.

The following is a summary of recently completed energy conservation projects. The full report can be found at www.pickerington.k12.oh.us/

ENERGY CONSERVATION REPORT



INTRODUCTION

In April 2004 the district was presented with an HB264 project assembled by Sabo/Limbach Energy Services. The energy conservation measures proposed were primarily lighting upgrades of the five oldest buildings and HVAC

modifications at all schools, except North and Lakeview (Exhibit 1).

Barbara Geis, Director of Business Affairs and Daurel Copley, maintenance supervisor met several times with the Sabo/Limbach representatives to discuss their proposal. After each meeting, these administrators questioned the need to engage their services to do relatively simple projects. Ultimately it was decided that these projects could be done “in-house”. Sixteen months later the district maintenance staff concluded the lamp and ballast (lighting) retrofit at Ridgeview JH, Violet and Pickerington Elementary Schools. The work was performed in-house, on an overtime basis; materials and supplies were purchased as needed and paid from the general fund. This allowed the district to do the project without using the proposed 15-year financing at 5-1/4% interest.

PROJECTS/COSTS

Exhibit 2 shows that the lighting project cost for Ridgeview, Violet, and Pickerington Elementary was \$112,440. This was the total cost for labor, supplies, and materials as shown on the spreadsheet. The district did not have to incur costs for architects, the bidding procedure, and other required elements of doing an HB264 project. Lighting retrofits are not difficult when given the time and funding needed to complete the work and the payback time is generally short. Using district maintenance staff provided the additional element of pride

by their accomplishing a large project in-house. The district intends to use staff to do the same project at Central during this calendar year.

The heat pump replacement at Violet occurred this past summer. The total cost of this HVAC modification was \$215,892, which includes the architect fees on this publicly bid project. This was on the Board approved projects list and paid from the respective 003 funds.

A third energy conservation project involved the boilers at Diley Middle School. A system upgrade to the boiler controls was completed allowing for a more efficient firing sequence of the boilers. This upgrade was \$9000 paid from the 034 OSFC fund specifically for Diley M.S.

To date expenditures have totaled \$337,332 for the energy conservation measures. All of the projects to date are paid in full as the district did not need or use the HB264 financing option.

PAYBACK

The projected payback on the lighting projects is computed using the energy consumption of the “old” lamp and ballast versus the new T-8 lamp and electronic ballast. The old lamp used 34 watts per hour while the new T-8 consumes 28. The new ballasts, which vary per building, provide the largest portion of the overall savings. (Please reference Exhibit 3 for detailed calculation of the savings computed by

Daurel Copley, district maintenance supervisor.)

The calculated savings per building, per 185 day school year at 17-hours per day of use is:

Pickerington Elementary:
\$10,472.85
Violet Elementary:
\$10,409.95
Ridgeview Junior High:
\$17,108.80
Total Savings Per Year:
\$37,991.60

The payback on the lighting project is less than three years. This is a conservative number as it does not take into account weekend, summer, and holiday use. It is likely that the payback is closer to 2-1/2 years, a significant difference from the proposal showing potentially 15 years (due primarily to the much higher cost of having the work performed by contractors/architects). Mr. Copley and his district maintenance/custodial personnel have saved the district very significant monies, long and short term, by doing this work in-house.

Since we have not completed the heating season, it is too early to measure the effect of the controls at Diley and the heat pumps at Violet. There will, however, be savings recognized from the heat pump replacement project. The equipment is far more energy efficient, which means the electric boilers are in operation less time through the day. The savings at Diley will be more subtle.

The boilers are more energy efficient in their sequencing and this could also translate to a longer time period before replacement.

A LOOK AHEAD

The next project will be to complete the lighting upgrades at Central. Maintenance will review Fairfield's timeframe toward the end of this summer. Mr. Copley's crew will finish Central in 2006. The supplies and materials purchase order has been encumbered; staff will do the work after-hours, as was the case with the first three schools. The anticipated cost of the Central project will be about \$145,000. The Fairfield work will be funded with the 034 OSFC funds allocated to Fairfield and should be completed in 2007. This cost will be similar to Pickerington and Violet Elementary, being about \$30,000. As funding allows, VFD's at Tussing and DDC controls will be considered as future energy conservation projects.

AT THE NATIONAL LEVEL

In one of the last acts of its 2005 session, Congress cut educational funding and passed the first-ever national program for school vouchers. The 1% cut for all domestic programs – including education – was put into the Department of Defense appropriations bill. The bottom line for education is that Title I funding will be slashed by \$28 million and Individuals with Disabilities

Education Act funding will be cut by \$7 million below 2005 levels. The legislation also appropriates \$645 million in vouchers for public and private schools for assistance for enrolled students displaced by last year's hurricanes.

GRANT UPDATES

Regional MSP Grant

In January the University of Rio Grande applied for a Math-Science Partnership (MSP) grant partnering with Perry, Hocking and Fairfield The grant would support future OMAP (Ohio Mathematics Academy Programs) and OSCI (Ohio Science Institutes) sessions in the region as well as the development of additional math and science programs. The grant time period is for two years. The criteria for being a partner district is that test scores on state-wide tests are below the 75% level

Smart Ed. Services Grant

Several buildings continue to express an interest in purchasing white boards known as smart boards to enhance their instruction through the use of technology. Mrs. England completed a grant application on behalf of the entire district that was approved enabling any building to obtain hardware from this company at a ***discount of approximately 30% - this saves the district nearly \$500 per board purchased.*** Additionally, the buildings will likely seek matching grant funds through other sources. Making

application on behalf of the entire district has streamlined the process and saved the buildings considerable application time.

Hurricane Education Recovery Act (HERA)

The Hurricane Education Recovery Act awards grants for the 2005-2006 school year to eligible states to enable them to make emergency impact aid payments to eligible school districts for the cost of educating public and nonpublic school students displaced by Hurricanes Katrina and Rita. This funding is based upon demonstrated need as documented by application for emergency impact aid for displaced students.

Martha England completed this grant request on behalf of Pickerington Local Schools. Districts who made application will receive \$1500 per quarter or \$6000 per year for regular education students and \$1875 per quarter or \$7500 for special education students. PLSD expects to receive \$12,750 in funds for the first two quarters submission. If these students complete the school year in Pickerington another grant request will be filed for the second semester.

APPLIED, BUT DENIED

Striving Readers

This was a federal grant whose objective was to raise the reading achievement levels of students in grades 6-12 in Title I eligible buildings. Administrators from Pickerington Ridgeview Junior High and

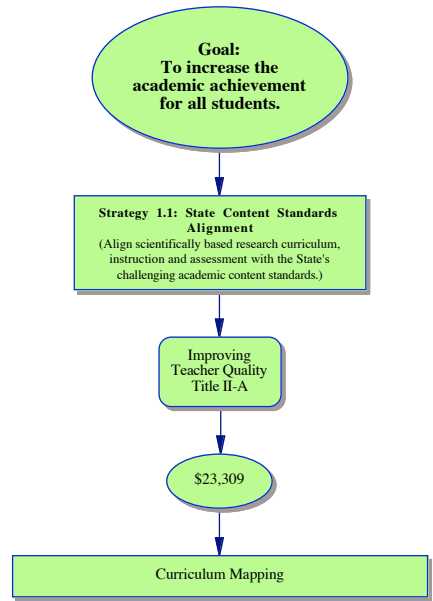
Diley Middle School met with district curriculum coordinator, Sandy Meigel, and grants coordinator, Martha England, to consider applying for this grant. Mrs. Meigel then held meetings with teacher representatives from each of these buildings to brainstorm and develop a plan for this grant application. Other Fairfield County school districts that have a middle school/junior high school building qualifying for Title I were included as well.

It is often difficult to obtain these kinds of funds with the demographics of PLSD. However, we applaud those involved for their time and efforts in trying to acquire these funds for the district's students. Their efforts were not in vane – what the district has is a well thought out secondary reading plan developed which can be used to apply for other funding that may become available.

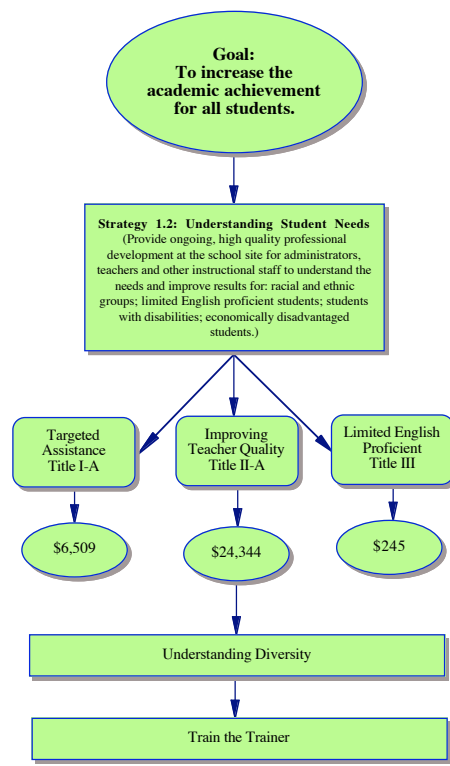
CCIP FLOWCHARTS

Also included in this edition of the Revenue Review are flowcharts that outline the strategies and funding sources included in the Consolidated Grants of the Comprehensive Continuous Improvement Plan. These strategies were reviewed and revised based upon needs assessments and the district's testing data.

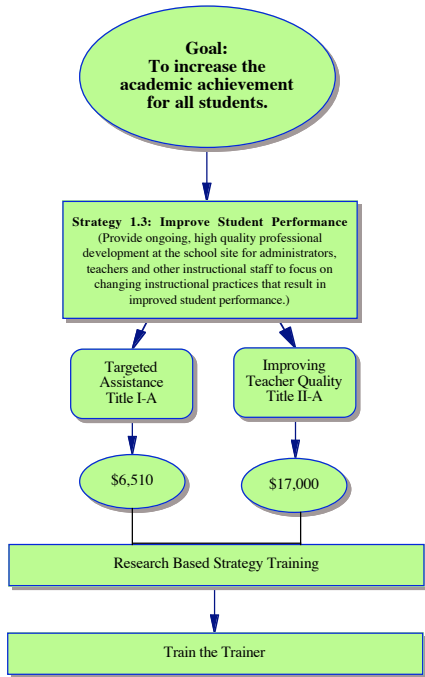
Our mission is to provide all children an efficient and nurturing environment which creates lifelong learners who are socially responsible citizens.



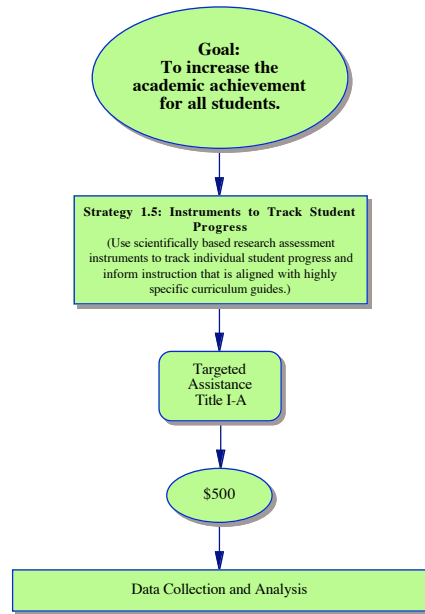
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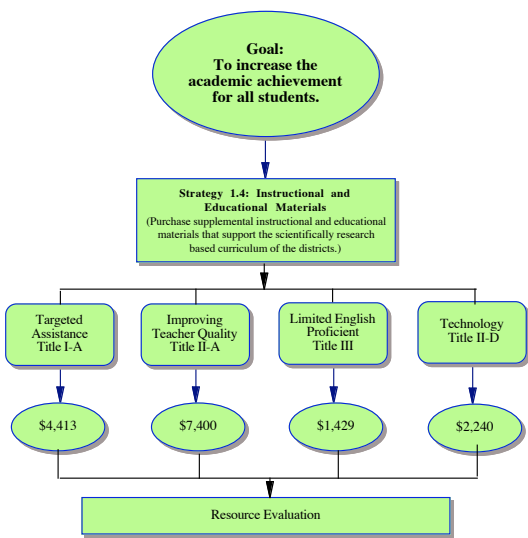
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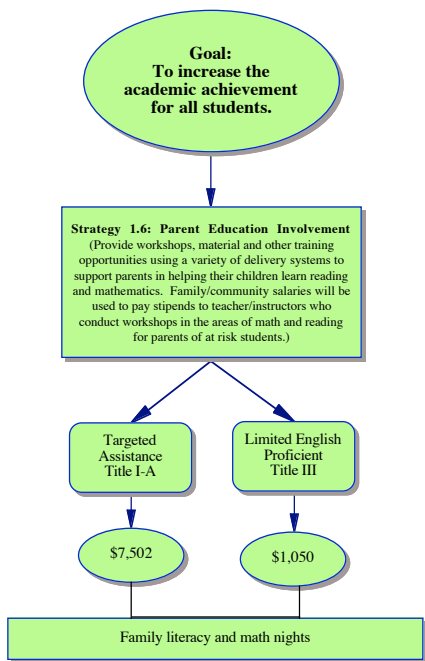
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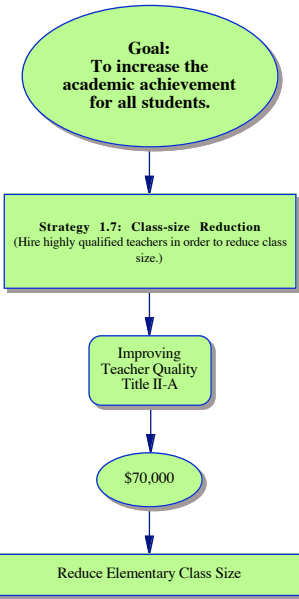
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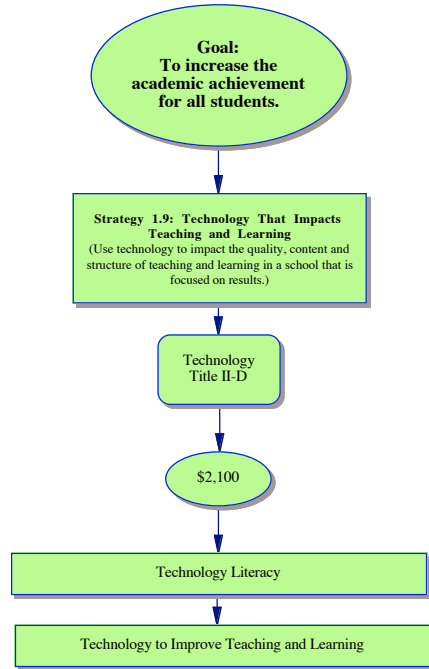


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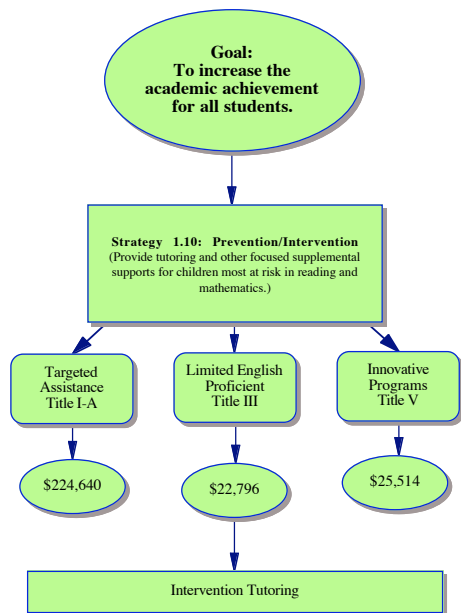
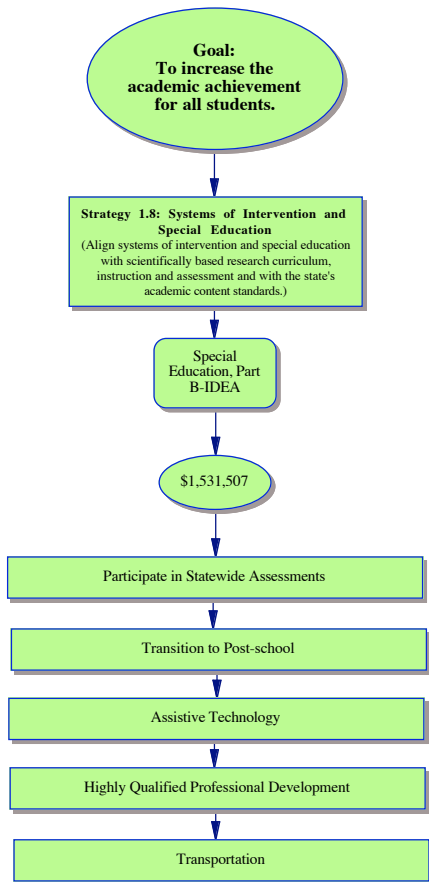


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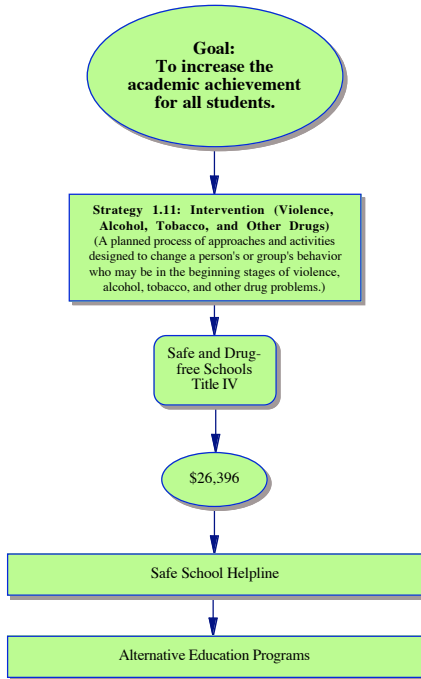
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