



Date: 02 April 2014

From: David Marshall

To: Board of Directors, Three Rivers School District

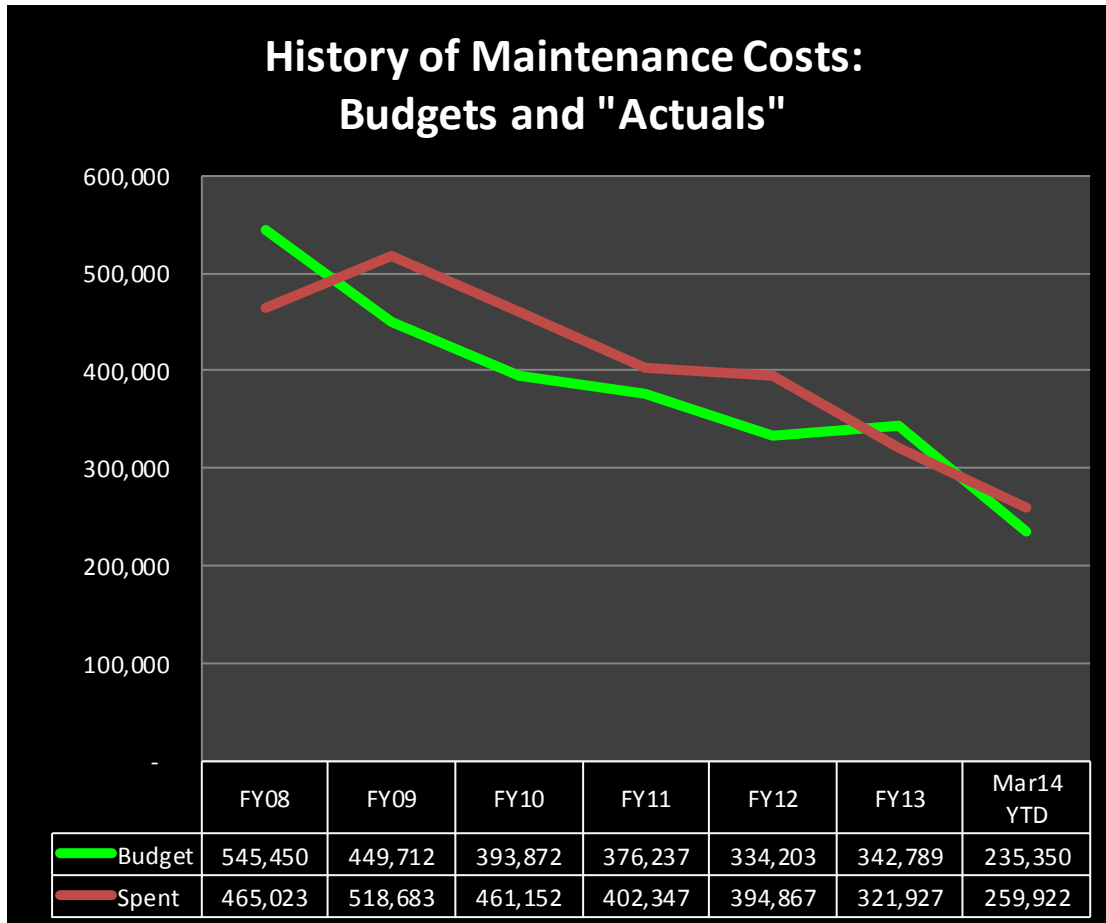
Subj: SUPPORT SERVICES: Financial and Narrative Report through 31 March 2014.

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## FINANCIAL INFORMATION FOR SUPPORT SERVICES

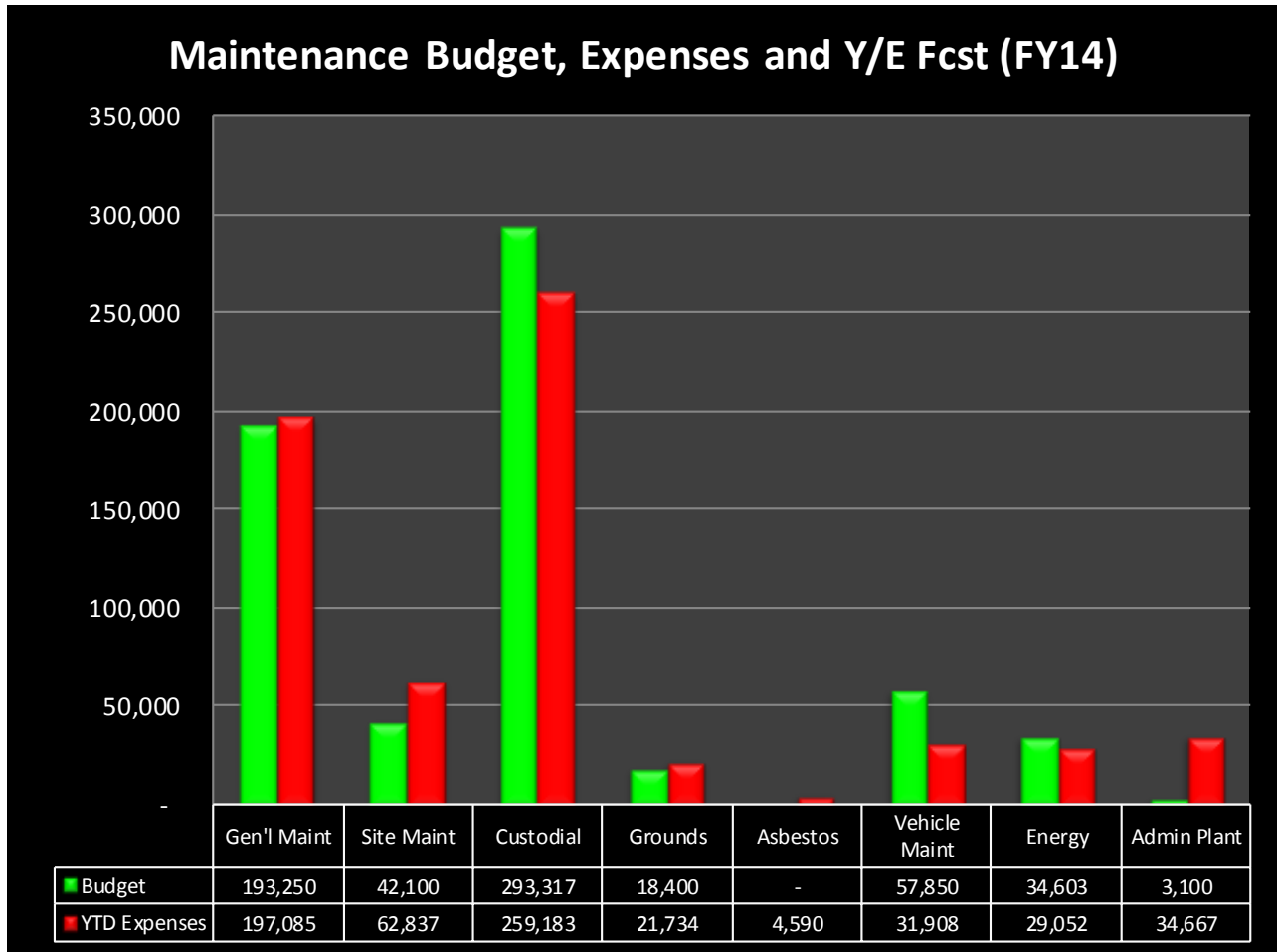
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This report provides you with two financial operating results for the Maintenance Department. First is a history of our budgets and the amounts actually spent. Our current forecast is that against a maintenance budget of \$235,000, we will spend \$390,000.





The second report, below, shows the operating results, by cost center, for the months July 2013 through March 2014.



## **CUSTODIAL SERVICES**

March 2014 Highlights

### **Safety Brief**

- Safety Accountability
- Winter Walking (Slip, Trip and Fall Prevention)
- Lifting Safety
- Shortcut Safety

Our last safety incident was 141 days ago.

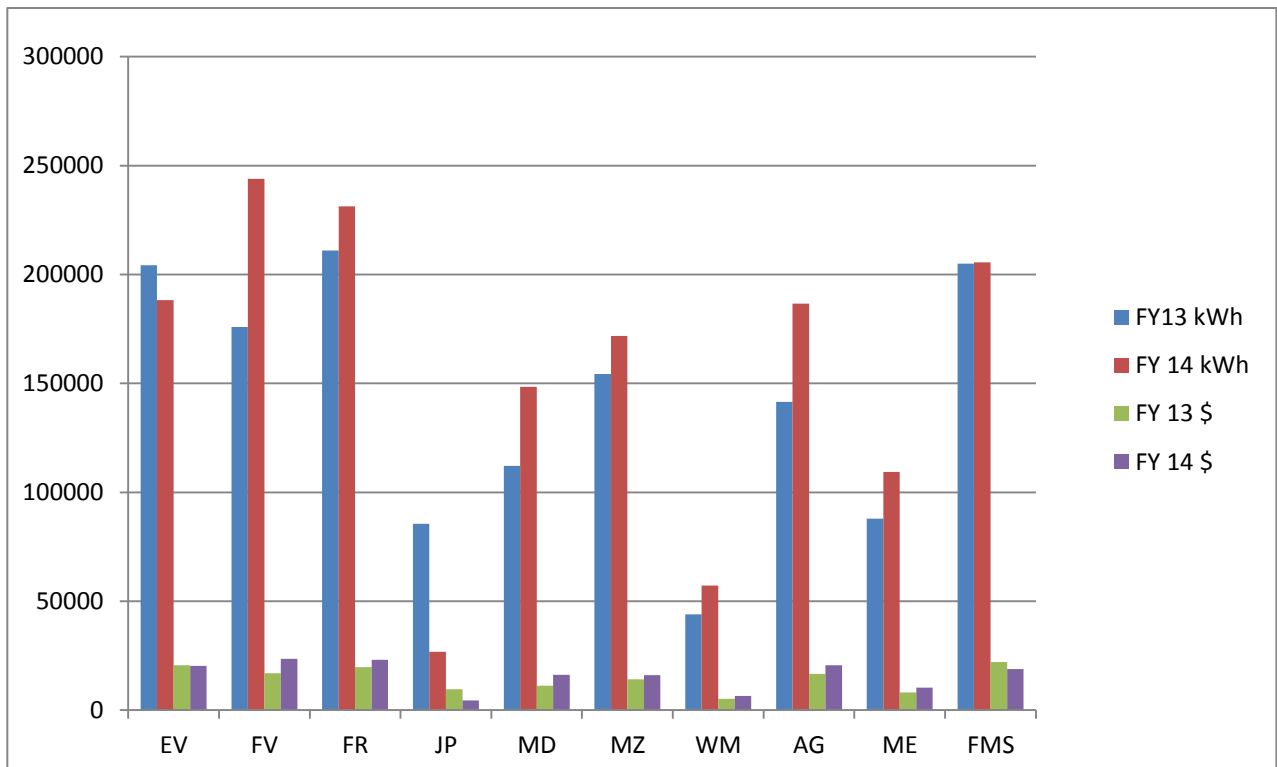


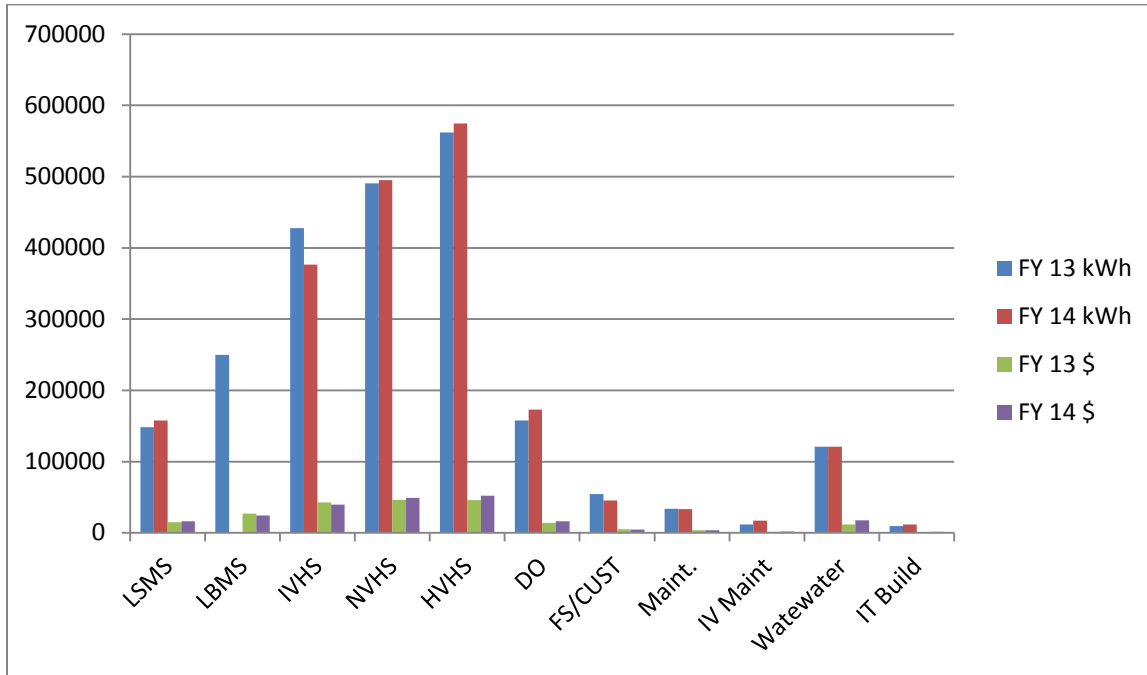
**Energy**

These charts provide you with FY 13 and FY 14 energy consumption comparisons as of Jan 31st. We are up in consumption by 3.6% this year compared to the same time last year. Most of this was due to the colder temps we experienced in Dec which were on average 8 to 10 degrees colder than last year.

As you can see, five buildings are consuming less energy this year than they did last year.

- Evergreen -7.8%
- Lorna Byrne -2.7%
- IVHS -12.0%
- Food Service/Custodial Warehouse 16.6%
- Maintenance 0.2%





### **Print Shop**

During March, the Print Shop made 658,261 Black and White copies, 12,359 Color copies, for a total of 670,620 copies.

We are getting ready for the end-of-the year “rush,” with high school graduations and the normal early summer demand for “next year” instructional activities.

In the **warehouse**, we have begun what will be a fairly intense effort to clean out dated and unusable materials and equipment, selling what we can at auction.