



Date: 03 March 2014

From: David Marshall

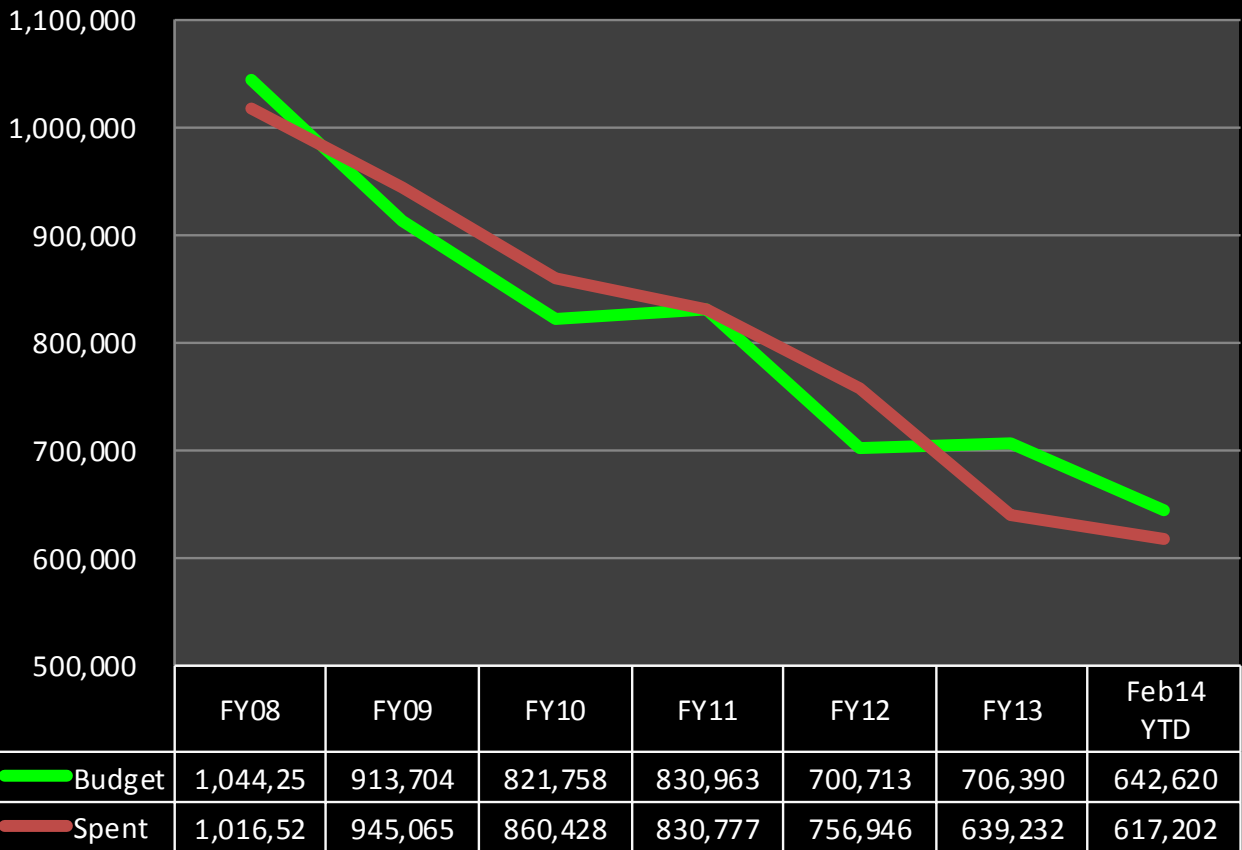
To: Board of Directors, Three Rivers School District

Subj: SUPPORT SERVICES: Financial and Narrative Report for the first eight months of FY14.

FINANCIAL INFORMATION FOR SUPPORT SERVICES

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.

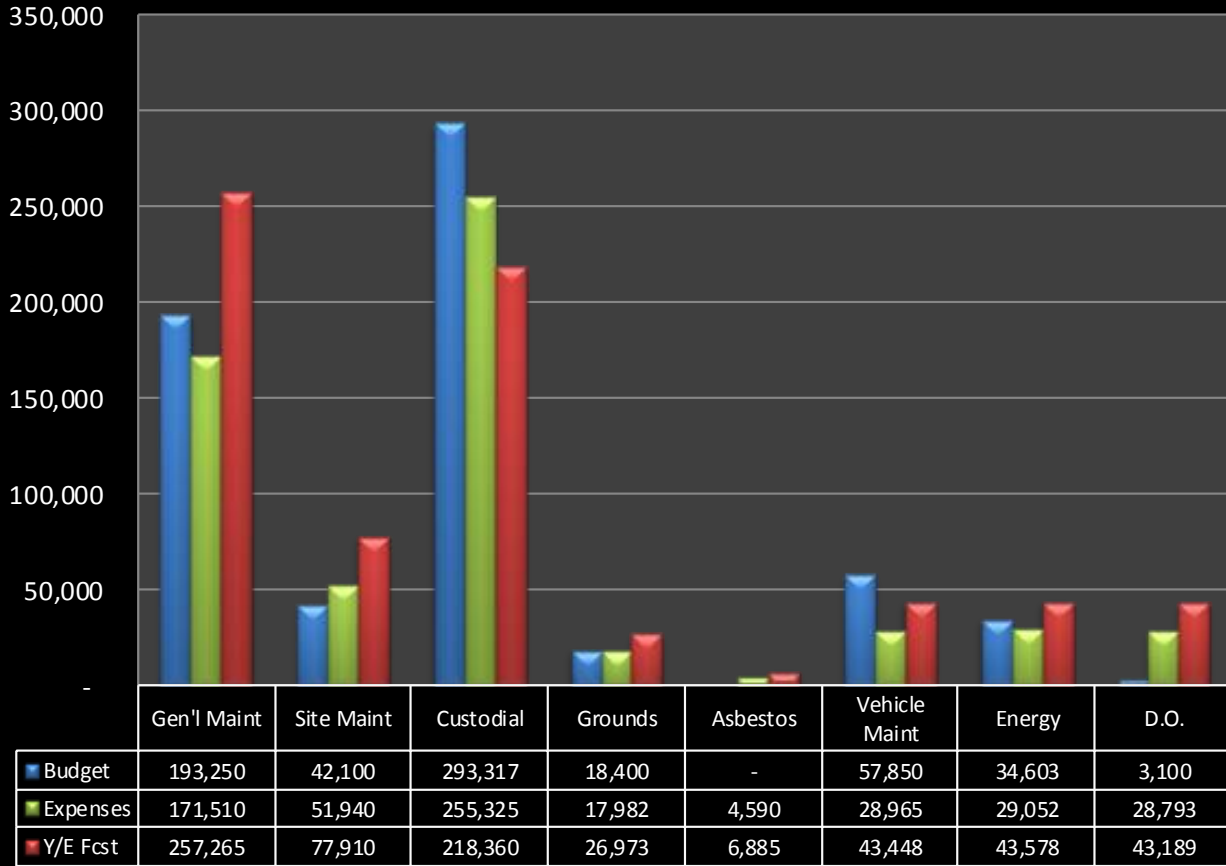
History of Maintenance Costs: Budgets and "Actuals"





The second report, below, shows the operating results, by cost center, for the months July 2013 through February 2014. Also, it shows the forecast year-end expenditures

Maintenance Budget, Expenses and Y/E Fcst (FY14)



CUSTODIAL SERVICES

February 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.

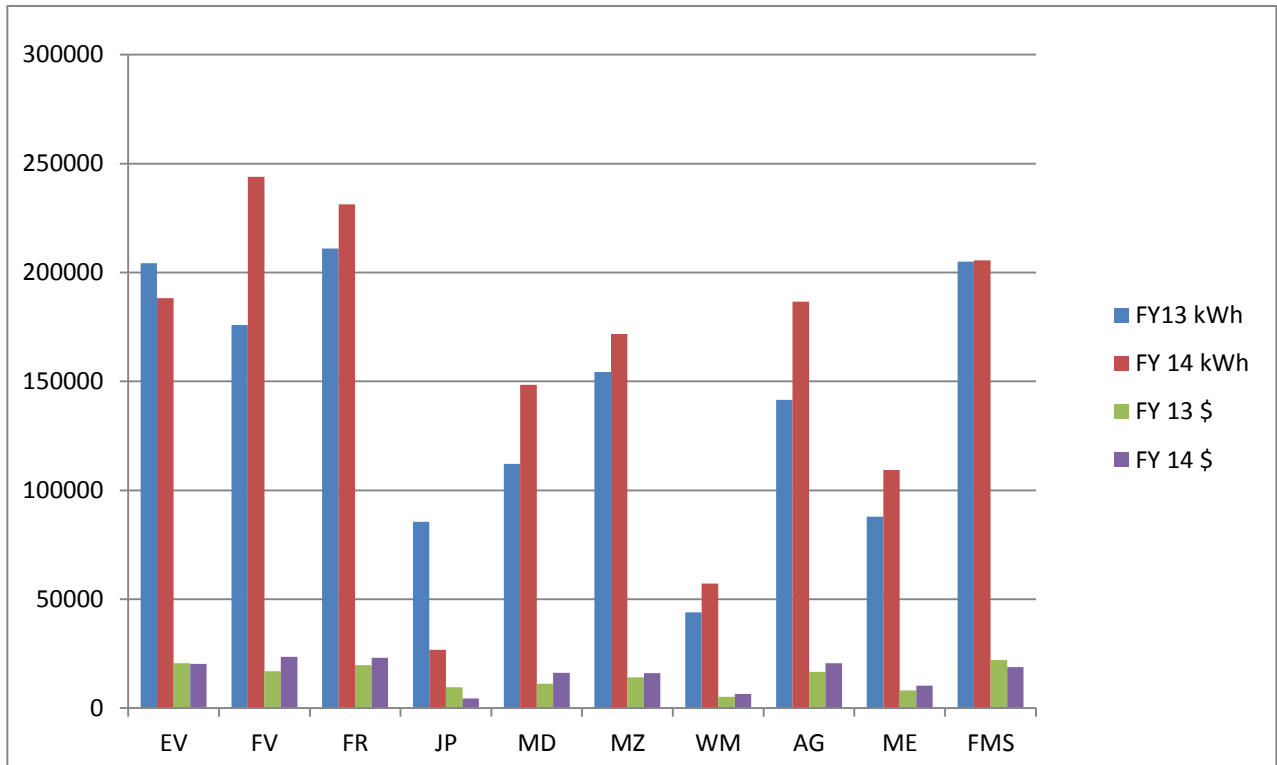


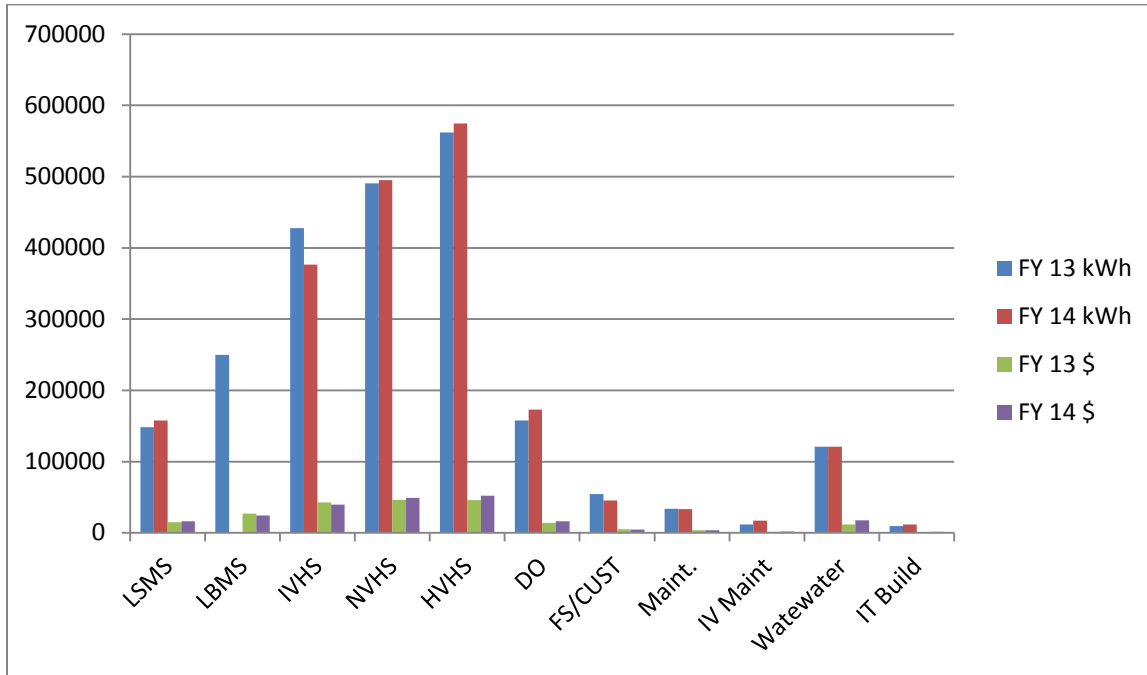
Energy

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%





STUDENT TRANSPORTATION

During the month of February, we continued to evaluate strategies and various transportation options that will meet the district’s needs in the upcoming years.

We are currently training a new group of drivers to meet the high operational tempo that spring athletics brings each year. In February we received 44 applications and 20 individuals were selected for training. Of the 20, 16 accepted our offer and began our training program. We currently have 14 remaining trainees and are optimistic of meeting our goal of 10 new drivers by April 1st.

During the 18 transportation days in February, we transported 49 regular routes each morning and each afternoon. We also transported 17 Special Education routes each morning and afternoon. This is 2,378 trips that we safely transported during the month of February.