



Date: 03 February 2014

From: David Marshall

To: Board of Directors, Three Rivers School District

Subj: SUPPORT SERVICES: Financial Report for the first seven months of FY14.

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### **“THE PLAY OF THE MONTH:”**

The District Office Boiler, that infernal contraption that occasionally provides heat for the denizens of those buildings, has failed too many times this winter to count.

We faced, we thought, only three alternatives: Do nothing; Keep repairing it, to ever-diminishing returns; buy a new one, with no resources available to do so.

Then, in an epiphanic moment, the leaders of our maintenance crew remembered Wolf Creek: the boiler there was, also, a fin de siècle relic. Maybe the burner unit in it would work in the D.O. boiler?

As it turned out, it did, and on Friday, January 31<sup>st</sup>, the old boiler, with “new” innards was fired up and will, hopefully, remain that way, though it is too soon to tell. If it does, the savings to the District will be about \$75,000, give or take a farthing, at least for a few years.

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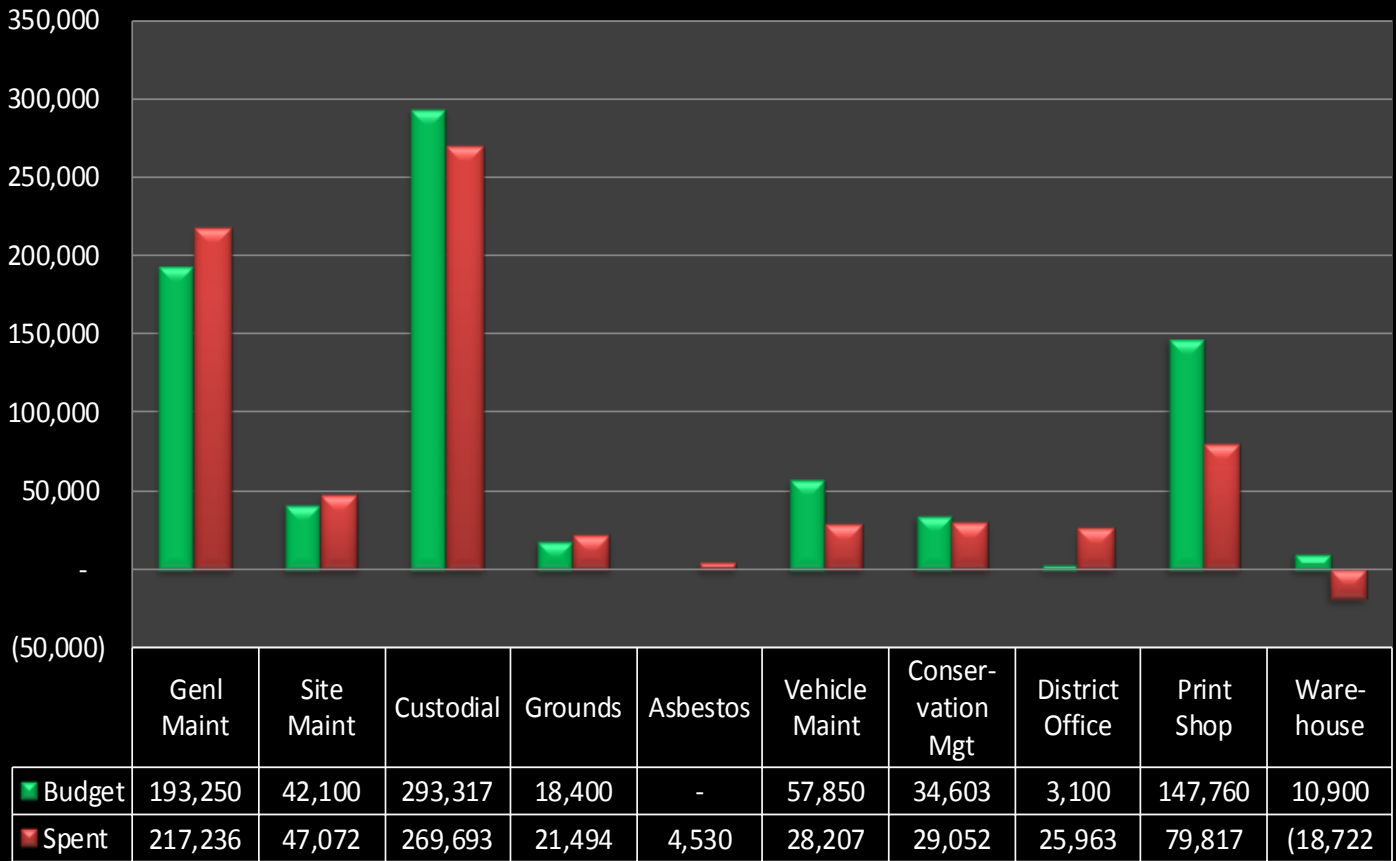
### **FINANCIAL INFORMATION**

This report provides you with the financial operating results for the months July 2013 through January 2014. This report shows the beginning budget and the year-to-date (YTD) actuals.

It presents specifically the Directorate of Support Services budget in the General Fund only; Food Service operations are conducted in the Special Revenues Fund and, as there are significant timing and accounting differences between the Contractor and the District’s financial systems, those results are not shown in this report.



## Support Services: YTD Mats & Svcs



## FOOD SERVICES

### January 2014 Highlights

#### Meal Counts

Meal Plan	Actual Counts	Budgeted Counts	Variance
Breakfast	27,186	24,565	2,621
Lunch	47,581	48,382	-801
Snack	2,390	2,754	-364
Supper	1,209	1,241	-32
Equivalent Meals	1,478	2,038	-560



Equivalent meals are calculated using sales from adult ala carte, student ala carte and catering. This total is divided by \$3.00 to calculate the total.

#### Fresh Fruit and Vegetables

The Fresh Fruit and Vegetable Program continues to provide students at Fruitdale, Madrona, Evergreen and Lorna Byrne an extensive variety of fruits and vegetables that most families don't purchase on a regular basis. This month students were served Hawaiian Papaya, Sugar Snap Peas, Avocados, Tangerines and Tangelos. Each week, schools receive promotional handouts that feature nutritional information and facts about the products offer in the program. Teachers and Kitchen Staff are provided with this information as well so that the material can be integrated into the classroom when possible. Students have been very excited about what we have served and what might be coming up next.

#### Rural Metro Fire Department

We are continuing our partnership with the crew of Rural Metro Fire Department in Grants Pass. Firefighters have assisted our cafeteria staff by serving lunch at several of our elementary schools each week. The firefighters arrive in their decked –out truck, all dressed up in their uniforms. This has been a great community service that offers assistance for our program while giving the fire department positive exposure to all our students. And, students love to see them!

## **CUSTODIAL SERVICES**

January was a quiet and routine month for the custodial staff. Our custodial staff continues to do an outstanding job maintaining the cleanliness of our buildings.

I would like to particularly point out the fantastic job the custodians are doing at the three Cave Junction schools. During our January custodial inspections Illinois Valley H.S, Lorna Byrne Middle School and Evergreen Elementary were the top schools for cleanliness and appearance. Thank you and keep up the great work.

### **Safety**

January weekly Safety Brief topics were:

- Winter Walking Safety
- Body Motion Prevention
- Cuts and Laceration Prevention
- Trash Handling
- Body Motion Injury Prevention
- Safe Lifting technics
- Slip, Trip and Fall Prevention/Winter



## **STUDENT TRANSPORTATION**

In preparation for this school year and through December 31st, we:

Completed 15,840 routes.

This includes 66 Home-To-School routes (twice a day) and 11 Late Activity routes (on the days that they operate).

So far, we transported children 90 days this year

Total mileage for home-to-school transportation is 464,212 miles. Of this total, 309,074 are regular routes and 164,879 are SPED routes.

We have performed 275 athletic and academic trips that totaled 40,392 miles.

This brings the total miles driven for the Three Rivers School district to 504,604 miles.

First Student employs 112 Staff, Drivers, and Monitors

21 of them are brand new hires this year.

### **An educational moment on recruiting and training bus drivers.**

- Training requires 28 classroom hours per employee
- It also means 15 hours of one-on-one behind the wheel training (learning to drive a commercial vehicle).
- Every employee is tested and, when passing, is issued a CDL license with passenger endorsement, air brake endorsement, and School bus endorsement. (First Student provides the third party testing so they do not have to go to the DMV for drive tests)
- Every new hire must be certified through the Department of Education before receiving an ODE license.
- All employees, of course, need background checks and DMV printouts, and all are finger-printed.

Because of a corporate-wide reputation for active recruiting, we often assist other school districts:

- We sent 10 employees to Montana between August and October 15th.
- We sent 5 employees to Riddle and South Umpqua between October 5th and October 31st.
- We sent 3 people to Woodburn during the month of December.
- Over the course of the year we have sent people to Medford or Phoenix Talent to perform 73 routes ...



Finally, Rowdy Bates, our local manager, was asked by the Central Point School District to drive *their* roads during the worst of our “freeze,” and he did that one morning (early!) before driving our roads, activities that must be *completed* by 4:30 – 4:45 in the morning. The District followed his recommendations.

## **“SOUTH 40” OPERATIONS**

### **Print Services**

For the month of January, we produced 585,873 black and white copies and 22,983 color copies for a total of 608,856 copies. We bound 200 books. Approximately 25 boxes of envelopes were printed. There were also several orders of NCR printed and glued.

### **Warehousing and Delivery**

Jeff continues to focus on food delivery. He has been moving tables in preparation for science fair.

Bev continues to deliver items to each facility every day.

Rick Jump continues to split time between Print Services and Warehousing. .

### **Safety**

This department had no accidents.