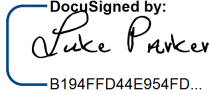




NORTH SLOPE BOROUGH SCHOOL DISTRICT

MEMORANDUM

TO: Fadil Limani, CFO

FROM: Luke Parker, Director of Maintenance and Operations 

SUBJECT: M&O Additional Maintenance Supplies Needs for Remaining FY21

DATE: October 21, 2020

We currently have need of additional funding for Materials and Supplies for repairs and upkeep to vehicles, food service operations, and maintenance of buildings and housing. The needs across the District include major life/health/safety repairs to keep our facilities safe for the students, faculty, staff, and public.

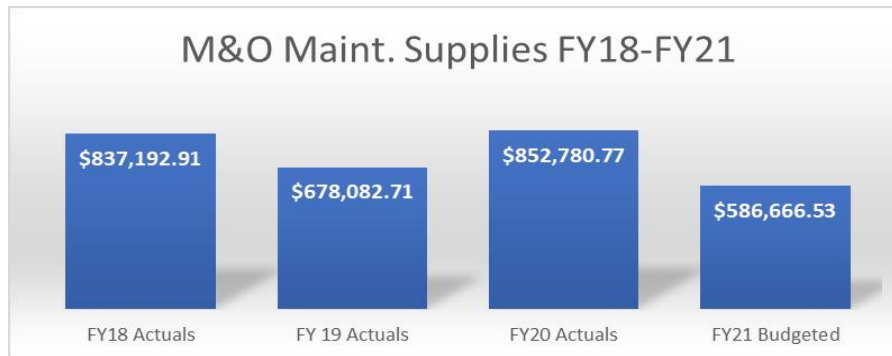
Here are a few outstanding deferred maintenance items:

- PHO—Walk in freezer is on its last leg, needs troubleshoot and repaired. (Est. \$7-12K)
- IPK—Two of three boilers need repairs. Need troubleshoot and repaired (Est. \$134K)
- NUI Teacher 5-plex—One of the two boilers is not operational. When the Natural Gas to Village Commercial buildings is shut off for maintenance, there is no boiler to use Fuel Oil to heat the teacher housing. (Est. \$28.5K)
- NUI School—Boiler Day Tank is not operational. (Est. \$10.5K)
- AIN—Teacher 5Plex Roof needs replaced and deteriorated flooring replaced throughout. (Est. \$39K)
- KAK—Restocking essential tools/equipment/supplies not covered by insurance. (Est. \$89K)
- CO2/Housing BRW—Both boiler feed pumps are not working properly (one is completely dead and the other is about to fail permanently). Replacements (Est. \$12K).
- BRW (M&O, IPK, HMS)—4 Walk in coolers/freezers are not working. Need troubleshoot and repaired. (Est. \$52-60K)

These needed repairs have been deferred corrective maintenance items that have been in existence for many months. The freezers/coolers in BRW, for example, have been not working and needing repair for over a year and a half. Some repairs can be made by M&O staff, other repairs must be contracted to other sources. Most contractors out of the Slope charge \$2,000+ to even come and troubleshoot/quote a repair, which we do not have, to even get hard financial data on the repairs needed as stated above. We could probably absorb some of the lower costing repairs, but then our supply budgets would suffer later in the FY.

These are safety and school function priorities that really need addressed now. Facilities are deteriorating and need constant and increased maintenance as the buildings and systems age. Due to a shortfall of funding/budget we are not able to move forward with these additional critical repairs/replacements. The table below demonstrates our Maintenance Supplies expenditures for District-wide Pupil Transportation, Maintenance, Housing, and Food Services within M&O:

<u>Departments/Sites</u>	<u>FY18 Actuals</u>	<u>FY 19 Actuals</u>	<u>FY20 Actuals</u>	<u>FY21 Budgeted</u>	<u>Add. Amt. Needed</u>
Pupil Transportation	\$7,551.19	\$60,715.56	\$52,577.30	\$36,950.00	\$14,200.00
Maintenance Admin/Ed	\$461,179.72	\$441,417.40	\$451,782.24	\$375,921.00	\$38,700.00
Housing	\$354,417.65	\$235,388.66	\$323,207.37	\$161,284.55	\$183,450.00
Food Service	\$14,044.35	\$1,276.65	\$25,213.86	\$12,510.98	\$19,400.00
Totals	\$837,192.91	\$678,082.71	\$852,780.77	\$586,666.53	\$255,750.00



As facilities/equipment/vehicles age, we should plan and see an overall increase in maintenance supplies expenditures. We are on track to spend less on Maintenance Supplies, and deferring critical maintenance items is not sustainable nor safe for our students and staff.

If we are not able to secure additional funding to address the deferred maintenance needs, there could be drastic consequences. Some of these negative effects include:

1. Our facilities will be unsafe for the students and staff, as heating systems will eventually fail.
2. Our refrigerated/frozen foods will spoil and students will not be fed.
3. Our teacher housing will not be safe or comfortable for our teachers, thus impacting our students' education.
4. More funds will be required to make repairs of these needs already deferred, plus for added repairs if pipes freeze, etc.
5. Our students and staff will not have a school to go to if the schools have to close down due to the unsafe conditions.
6. More time will be needed to make more extensive repairs, thus requiring students and staff to be displaced for extended times.
7. We cannot move forward with our Preventative Maintenance program when we continue to defer existing critical Corrective Maintenance issues due to budget shortfalls.

The total amount of additional anticipated funding needed for this year's budget for Maintenance Supplies District-wide within the M&O division is **\$663,750.00**, as detailed below:

<u>Departments/Sites</u>	<u>Additional Amount Needed</u>
Pupil Transportation	\$14,200.00
Maintenance Admin/Ed	\$38,700.00
Housing	\$183,450.00
Food Service	\$19,400.00
KAK Supplies/Restock	\$89,000.00
Major Life/Health/Safety	\$319,000.00
Totals	\$663,750.00

Thank you for all your help and assistance with this additional funding request.