



Skaneateles Central School District

Excellence in Education

To: SCSD Board of Education
From: Ken Slentz, Superintendent
Christine DeMass, Business Administrator
Dan Silky, Assistant Business Administrator

Date: 03/02/18

Re: Capital Review II

Purpose of Review: for *Part I* of each of the three budget components – capital, administrative, and program - we will present for discussion and conceptual approval (final approval will not take place until the Board’s adoption of the entire budget) key items that we wish to include in the 2018-2019 budget. *Part II* of each component will consist of a more detailed review including a report out from the Audit, Budget and Finance (ABF) Committee.

Background of Recommendation:

Key Capital Components for 2018-2019

1. *Annual Building Maintenance Project* – we are in preliminary discussions with our architect, Ashley McGraw, to develop a \$100,000 project for the 18-19 school year. We anticipate having more information on the scope in the upcoming months. As noted in the past, these projects are limited to \$100,000, are paid for by an interfund transfer from the General Fund to the Capital Fund and drive aid back to the district the following year. Our aid ratio is 62.9%. These smaller projects are key to maintaining our buildings in between the larger projects.
Update: we continue to work with our architect to identify work that would fit within the \$100,000 project, specifically around the areas of safety and security. Once this review process is complete, we will bring a recommendation to our advisory committees and the BOE.
2. *Bus Replacement Plan* – administration recommends that the board continue with the Bus Replacement Program by placing a proposition before the voters for the purchase of an additional four buses at a cost not to exceed \$450,000. For the 18-19 school year, our recommendation is to purchase one gasoline bus and three diesel buses. The attached informational document provides a reminder to the board of the benefits of this approach.
Update: The bus resolution and proposition language will be presented to the BOE at the March 20th, 2018 meeting. Please see the attached “Fuel Discussion” document in which Mr. Silky documented his discussion with NY Bus Sales about diesel, gasoline and natural gas bus option.

3. *Fleet and Equipment Replacement Plans* - administration is reviewing all of the district's fleet and equipment in its asset management system to identify their condition – *i.e.*, Excellent, Good, Fair or Poor – and prioritize their replacement. Part of the review includes determining if replacement of certain equipment aligns with the district's current strategic plan. Lastly, for equipment in fair or poor condition likely to be replaced, administration is working with appropriate personnel to estimate the current or future replacement cost.

Update: Please see Mr. Silky's spreadsheet labeled: Current Equipment (Inc Bus and Fleet) Replacement Plan. This spreadsheet details some of our larger equipment with their current replacement priority. Some of the items that we intend to replace in the 18-19 budget are the F350 truck (with plow and lift gate), the Ford tractor and New Holland compact tractor as well as 2 walk behind scrubbers and an all service cleaning machine. Additional equipment may be added as we complete our review. Having a plan in place for at least the next five years not only helps in the budget planning but allows our O&M staff to do their job safely and efficiently.

4. *Staffing* – administration is reviewing the overall staffing in operations, maintenance, and grounds to ensure maximum effectiveness. Part of the review is to determine if staff is in the best title suited for the needs of the district and their skill set. In addition, we will be reviewing the structure of each area to determine if staffing levels are where they need to be to support our current needs and our overall strategic plan.

Update: We currently have the following O & M staff:

- *18 full time Custodial Worker I positions*
- *1 part time Custodial Worker I (5 hours, 2 days per week)*
- *2 Maintenance Mechanics*
- *1 Maintenance Worker*
- *2 Groundskeepers*
- *1 Labor Crew Leader*
- *1 Custodial Supervisor*
- *1 Audio Visual Specialist*
- *Assistant Director of Facilities II*

We continue to review the number of positions along, the type of work that needs to be done and how it all fits into the strategic plan (providing safe, secure and welcoming facilities). In the 2007-2008 school year, we had an additional full time Custodial Worker as well as 3 part time custodial workers – (1) 5 hour position and (2) 4hour positions to complete the same amount of work that is necessary today. Given the type of work that needs to be done and the numbers of projects going on in the district, we are considering the addition of 1 full time custodian as well as employing 3 maintenance mechanics instead of 2 maintenance mechanics and 1 maintenance worker.

Recommendation: administration recommends that the Board direct us to continue planning for these four (4) areas and to review them for feedback with the ABF at upcoming meetings.

