

# Act 141 Operation's Report

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# Agenda

- Food Service
- Transportation
- Operations
  - Capital Plan, Properties and Progress made.

# Food Service Op13 and 14

- Improve District oversight of Food Service Management Company.
- Clarify roles and responsibilities between District and contracted Food Service staff.
  - Job descriptions were updated.

Monthly	Develop system for tracking issues, create monthly review cycle with provider
Once	Improved signage
Ad Hoc	Food Service Fund balance reports
Annually	Annual test taken by staff on safety standards – now included in the contract with SFE.

# Food Service

- **Op15**
- DESCRIPTION - Monitor Point of Sale system to ensure accurate counts for reimbursement.
- TASK - The District will identify which method of exchange of information will be implemented; implement an exchange of information system at all schools; and monitor the new system and identify any changes or improvements.



# Food Service Op15

## **Monitor Point of Sale system to ensure accurate counts for reimbursement**

- Generate a daily edit check worksheet from the reports section in Primero Edge.
- Verify the daily counts match with the school calendar with the designated serving days per month.
- Verify the number of breakfasts and lunches daily at all buildings and ensure counts do not exceed daily enrollment. Any day that shows a 98% participation or greater we verify attendance on that specific day.
- Check daily counts for any anomalies (shortages or overages), anomalies are sent to FSMC GM for correction or explanation.
- Audit the buildings and watch as the food service personnel are recording the correct counts.
  - **Take disciplinary action if procedures are not being followed.**

# Food Service – Monthly Financial Reporting

Food Service Program	Acc. Code	Current Month	C.P.M.	% of Sales	Year to Date	C.P.M.	% of Sales	Prior Year to Date	C.P.M.	% of Sales
Total School District Revenues	2900	\$650,580.08	\$4.5495	1.0000	\$3,248,936.53	\$4.4971	1.0000	\$2,868,710.47	\$3.9950	1.0000
Total District Costs (Not Billed By FSMC)	3900	\$122,970.76	\$0.8599	0.1890	\$667,447.52	\$0.9239	0.2054	\$514,540.11	\$0.7166	0.1794
Administrative Fee	5000	\$7,235.85	\$0.0506	0.0111	\$36,555.99	\$0.0506	0.0113	\$35,185.78	\$0.0490	0.0123
Management Fee	5500	\$3,246.12	\$0.0227	0.0050	\$16,399.62	\$0.0227	0.0050	\$15,797.70	\$0.0220	0.0055
<b>Total Food Service Program Fees</b>	<b>5900</b>	<b>\$10,481.97</b>	<b>\$0.0733</b>	<b>0.0161</b>	<b>\$52,955.61</b>	<b>\$0.0733</b>	<b>0.0163</b>	<b>\$50,983.48</b>	<b>\$0.0710</b>	<b>0.0178</b>
<b>Total Monthly Invoice Amount</b>	<b>7000</b>	<b>\$458,059.37</b>	<b>\$3.2032</b>	<b>0.7041</b>	<b>\$2,434,159.95</b>	<b>\$3.3693</b>	<b>0.7492</b>	<b>\$2,220,901.32</b>	<b>\$3.0928</b>	<b>0.7742</b>
<b>Food Service Program Surplus or (Deficit)</b>	<b>6000</b>	<b>\$69,549.95</b>	<b>\$0.4864</b>	<b>0.1069</b>	<b>\$147,329.06</b>	<b>\$0.2039</b>	<b>0.0453</b>	<b>\$133,269.04</b>	<b>\$0.1856</b>	<b>0.0465</b>
Minus Net Credits Owed	8000	\$0.00	\$0.0000	0.0000	\$0.00	\$0.0000	0.0000	\$0.00	\$0.0000	0.0000
<b>Net Amount Due or (Owed)</b>	<b>9000</b>	<b>\$458,059.37</b>	<b>\$3.2032</b>	<b>0.7041</b>	<b>\$2,434,159.95</b>	<b>\$3.3693</b>	<b>0.7492</b>	<b>\$2,220,901.32</b>	<b>\$3.0928</b>	<b>0.7742</b>
<b>Past Due</b>	<b>9010</b>	<b>\$0.00</b>								

## Food service financial results:

2022-23 – Net income = \$601,343 – Net Position = -\$2,713,253

2023-24 – Net income = \$784,351 – Net Position= -\$2,033,767

# Food Service & Custodial – WFo7

- WFo7 – Explore managed competition for cafeteria and custodial functions.
- Completed in 2023 with Food Service and Custodial RFPs.
  - Food Service – Renewed with SFE.
  - Custodial, maintenance and grounds – Aramark to Metz.

# Transportation – Opo4

- 7/1/2023 – Under Contract fully with Krapf. Krapf assumed the Special Ed Boyo Runs.
- District purchased improved routing software through an upgrade to Routefinder Plus.
  - eSchool talks directly with RF+ to add and route students.
- We significantly reduced large and short bus runs through better routing and the reconfiguration.
  - December of 2023 - 43 bus runs (31 big, 12 mini).
  - January of 2024 – 38 bus runs (29 big, 9 mini).
  - September of 2024 – 3 additional mini were eliminated due to the reconfiguration.
  - Currently – 29 big buses and 6 mini = 35 CDL runs.
    - 8 runs x \$350 x 180 = savings of \$504,000 per year.

# Transportation Initiatives

- Stopfinder – Beginning in late February.
  - App that allows direct two-way communication with parents of each specific van or bus run.
  - Common complaint is that a van or bus is late.
- Wayfinder – Summer evaluation
  - Allows for scanning and recording of students that enter a bus.
  - Will alert if student does not belong on a bus.
  - Driver Alerts - custom alerts on students so drivers are "in the know" about discipline issues, family dynamics, allergies and more
  - View Student photo and rider information
  - Add students who are unplanned riders
  - Let's drivers know planned riders at each stop
- Continue to improve routing.

# Operations

- **Recovery Plan – R08 - Sell Vacant properties**
- **Woodward Property** – Sold. This is 1.03 acres of vacant land where the old Woodward school once sat.
- **1916 Kensington Street** – Sold. This row home was vacant and uninhabitable.
- **1901 Wayne Avenue** – Sold. This 46-acre piece of land was recently sold to Susquehanna School District for \$1,200,000.
- **2001 Berryhill Street** – This property was recently upgraded for overflow parking for Melrose employees.
- We also own grass lots on Swatara Street and Berryhill Street.
- **Joshua Farm** – Rebuild, sell, or repurpose.

# Operations

- FMo3 & FMo4
  - Develop and implement a Feasibility study and Capital Plan

## Existing Facility Condition Cost to Upgrade:

• Ben Franklin	\$12M - \$14M
• Hamilton	\$8.8M - \$10M
• Camp Curtin	\$16.6M - \$18.4M
• Melrose	\$4.9M - \$5.6M
• Cougar Academy (Lincoln)	\$5.6M - \$6.3M
• Downey	\$7.9M - \$9.1M
• Foose	\$13.1M - \$14.5M
• Scott	\$10.1M - \$11.6M
• Marshall	\$6.1M - \$7M
• Rowland Academy	\$12M - \$13.8M
• John Harris	\$19M - \$20.7M
• Scitech	\$6.5M - \$7.5M
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• Total Potential Limited Scope Projects	\$122.6M - \$138.5M



# Recent Capital Projects

- Steele Elementary
  - Complete Building Renovation
- Camp Curtin Building Refresh
  - Painting, LED lights, floor repair, bathroom renovations, new blinds.
  - Gymnasium Renovation
- Hamilton Building Refresh
  - Painting, LED lights, bathrooms, new stair treads, new blinds.
- Electronic Locks (April 2025) – John Harris
  - RVAT item
- Lincoln Boilers
  - Playgrounds, blinds, flooring.
- Generators – Hamilton, Lincoln. 1010 N 7th, repairs to nearly every generator.
- Food Service Equipment - \$150,000 per year – Capital Plan
  - Annex Freezer, 12 new ovens, new Hamilton kitchen.
- Hamilton, Rowland, Melrose Roofs.
- Trane HVAC Replacements – Camp Curtin, Hamilton, Melrose, Scott, Downey.
  - Ben Franklin - 2026
- William Penn Cleanout

# Roofs

Roof Area Description	Project Description
Ben Franklin- A1, A2, A3, B1, C1, C3, and C4	Roofs Restored in 2021 with a 20 year system
Ben Franklin- B-2	Roofs Restored in 2021 with a 20 year system
Ben Franklin- C-2	Roofs Restored in 2021 with a 20 year system
Foose- B, F, F1, L, M, and N	Roofs Restored in 2022 with a 20 year system
Hamilton- All EPDM Areas	Roofs Restored in 2023 with a 20 year system
Lincoln Admin.- Roof D	Roofs Restored in 2023 with a 20 year system
Marshall- Roofs A-P and S	Roofs Restored in 2021 with a 20 year system
Melrose- Roofs A-L	Roofs Restored in 2023 with a 20 year system
Melrose- Roof M	Roofs Restored in 2023 with a 20 year system
Rowland- A, A1, B, B1, B2, B3, E, F, G, H	Roofs Restored in 2023 with a 20 year system
Rowland- C, C1, C2, C3, C4 and D	Roofs Restored in 2023 with a 20 year system
Steele- All Areas	Roof Replaced in 2023 with a 20 year system

Roof Level/Condition	Sq. Ft.	Year Install	Warr. Exp.	Roof System	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
<input type="checkbox"/> Category 1 - Replace Early												
Rowland- Roof I	500	1999	2018	FA EPDM								
<input type="checkbox"/> Category 2 - Replace Delay												
John Harris- Q, R, and S	13,300	2006	2021	Ball. EPDM				\$598,500				
Marshall- U, V, W, X, and Y	24,400	2002	2017	Ball. EPDM			\$1,142,000					
Marshall- O, P, Q, R, S, and T	16,000	2002	2017	Ball. EPDM			\$749,000					
William Penn- Older BUR Areas	3,800	1990's	unk	BUR / Gravel								
William Penn- MB and Shingle	5,100	unk	unk	MB / Shingle								
William Penn- 1998 BUR Areas	64,200	1998	unk	BUR / Gravel								
<input type="checkbox"/> Category 3 - Restore Early												
John Harris Field House Canopies	600	2006	unk	FA EPDM	\$17,000							
Lincoln Admin.- A and C Roof Areas	20,700	1996	2023	Geo/EPDM	\$495,000							
Lincoln Admin.- Roof B	5,000	1996	2023	Geo/EPDM	\$120,000							
Rowland- B, B2	9,500	1999	2018	FA EPDM								
Sci-Tech High- All Areas	17,200	unk	2018	FA TPO								
Camp Curtin- B-I, K, N, O, Q, and T	24,000	2005	2020	FA EPDM				\$634,000				
Camp Curtin- Roof J	5,600	2002	2017	FA EPDM				\$148,000				
Foose- A, E, H, M1, and N1	10,600	2004-05	unk	FA EPDM				\$280,000				
<input type="checkbox"/> Category 4 - Restore Delay												
John Harris- A, C, D, D1, D2, E, H1, N1, O, P	90,700	2006	2021	FA EPDM		\$2,230,000						
Scott- D, E, and F	6,400	2004	2020	FA EPDM								
<input type="checkbox"/> Category 5 - Repairs Required												
Foose- MB Roof Areas		2012	2032	3 Ply MB	Warranty							

# Lincoln Boilers







# New Lincoln Boilers



# John Harris Gymnasium





# Camp Curtin

- New HVAC (ESSER)
- Renovated Gym
- Renovated Media Center
- Renovated Auditorium
- LED lighting
- Painting
- Epoxy Flooring
- New blinds
- New Science Labs



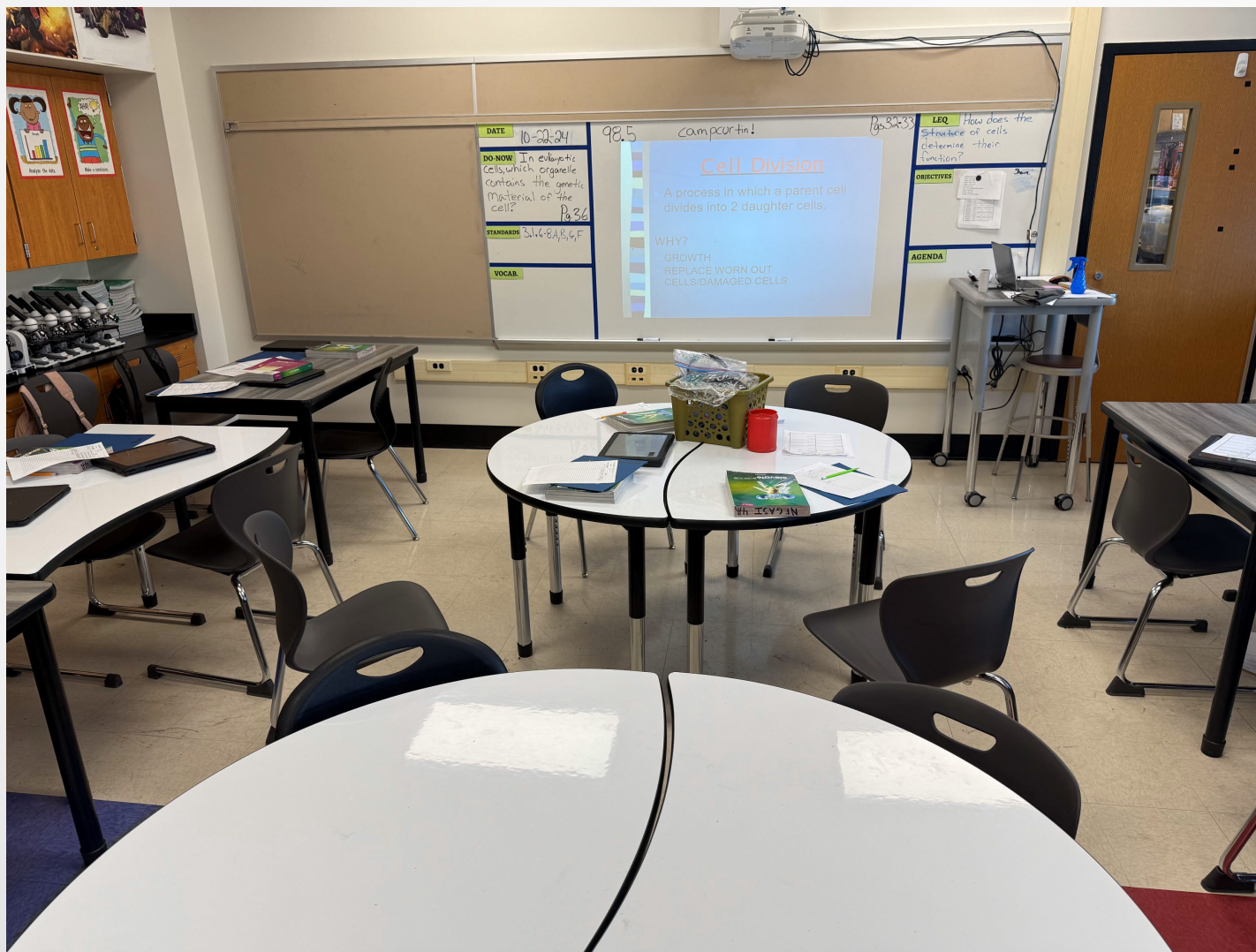






















## Hamilton

- New Playground (ESSER)
- New HVAC (ESSER)
- Renovated restrooms
- Painting, stair treads
- Updated façade
- Landscaping
- Science Labs
- New Kitchen









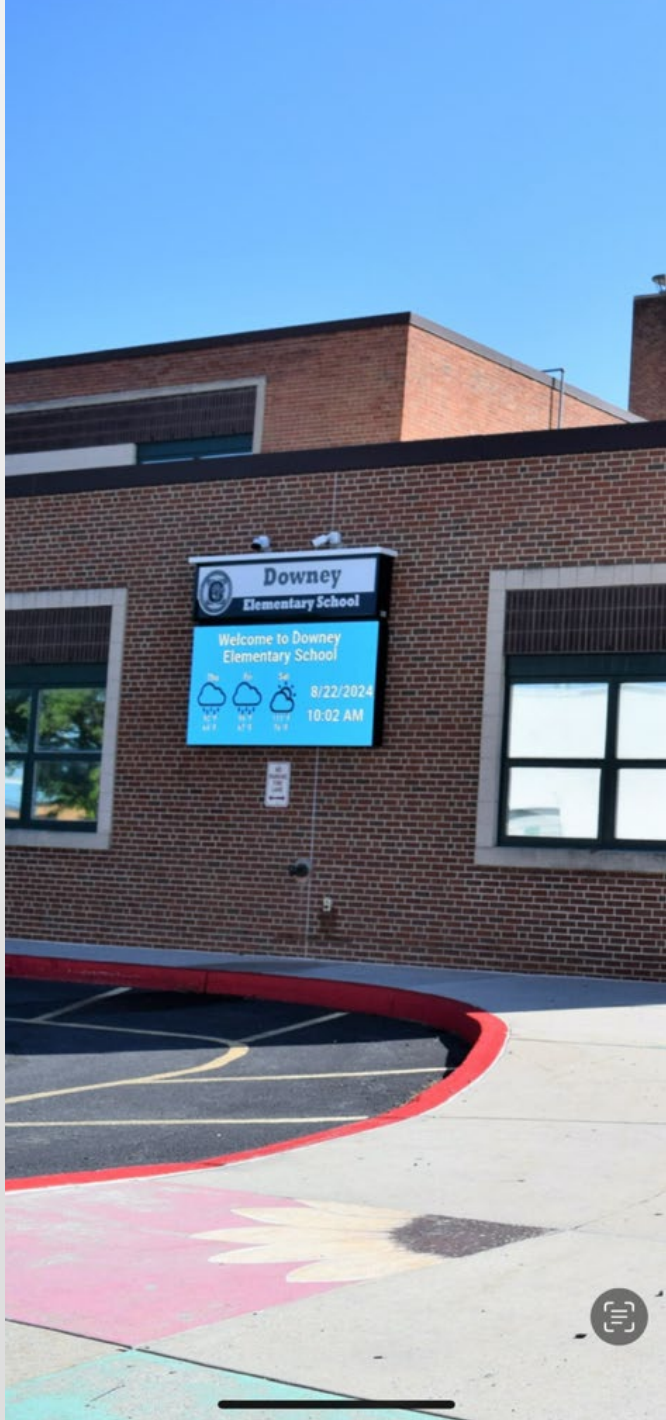




## Electronic Signs

- Installation of the electronic signs at:
  - MMSA
  - Ben Franklin
  - Downey
  - John Harris





- Next up:
  - Steele was recently installed on 5<sup>th</sup> street.
  - Hamilton – Cougar Academy
  - Lincoln Elementary
  - Propose Melrose



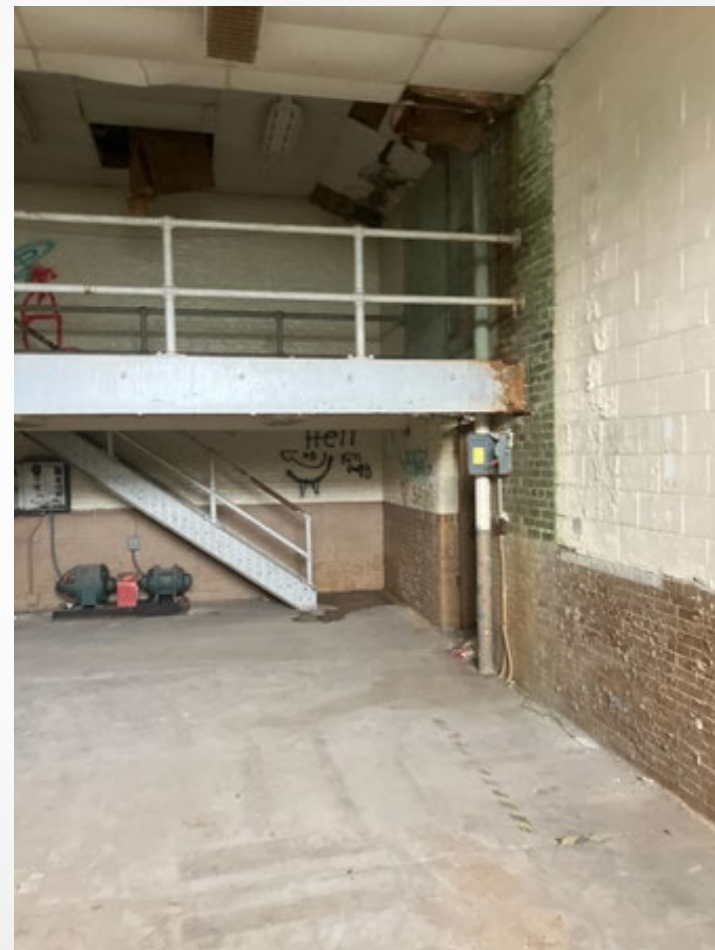
**William Penn**

- Clean out of building
- Known Asbestos Abatement











Questions