

BUSINESS OPERATIONS

Primary Goal: To provide services in the area of accounting, annual election, budget, custodial services, data processing, energy conservation, food service, investments, maintenance of buildings and grounds, personnel administration, purchasing and transportation, to support the district's educational program.

<u>Staff</u> 75.0	<u>Students</u> 5,659	<u>Budget</u> \$8,775,122	<u>Cost Per Student</u> \$1,551
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Desired Outputs

Evaluation

A. Accounting

1. To provide adequate accounting records of all funds, activity accounts, property records, government claims, investments, receipts and disbursements and to provide reasonable safeguards against mismanagement of same, as evidenced by positive audit reports.

1 Adequate and accurate accounting records as well as reasonable safeguards were provided for the District's budgeted funds as indicated by outside independent auditors. The auditors noted improvements in business operations particularly in the area of risk assessment. The district continues to comply with new accounting standards known as GASB 34, but needs to prepare for GASB 45 and new auditing standards.

B. Annual Election and Budget Vote

1. To ensure that all the details of annual election are properly handled and the process is facilitated for voters and election workers.

1 Voting on election day ran smoothly with little complaint from the public. The Board approved a 2006-07 budget of \$77,677,000 presented to the voters on May 16, 2006. Voters approved the budget by a 58.1% plurality.

C. Budget Preparation and Control

1. To coordinate the preparation of the budget with no major errors as the result of poorly prepared estimates.
 2. Complete final reports for capital projects related to \$32.535 million bond resolution approved by voters on May 15, 2001.
 3. Explore possibilities of self-funding additional pieces of employee benefits to identify savings opportunities. Work with union groups to analyze and understand what savings self-funding various portions of the benefit mix would achieve.
 4. Expand use of Finance Manager system throughout the district through migration to web-based system.
1. The 2006-07 budget was prepared in a timely manner. There were no major errors in the 2005-06 budget. The district ended the year with a surplus of approximately \$1,700,000.
 2. The majority of final reports related to these projects have been completed at this time. For the few remaining projects, final close-out, punch lists and change orders are being finalized. Once resolution of the few remaining outstanding items is accomplished, the balance of final reports will be submitted.
 3. Benetech also advises against self-insurance for prescription drug coverage at this time. The District's health insurance carriers have all recently raised prescription co-insurance amounts, and changed to multi-tiered programs to reduce costs. Had the District been self-insured for prescription drug coverage, it would have had to negotiate these changes with each bargaining unit. The savings generated from the health insurance carrier's changes greatly exceed any savings the District might see from self-insuring.
 4. Our ability to use a web-based system was hampered by the slow internet access speeds by telephone line at our remote locations. A change to the faster speed, Time Warner cable system was completed in August 2006. Migration to Finance Manager web will commence in Fall 2006.

5. Enhance Payroll operations through the installation of an automated time card system. Establish timeline to deploy system throughout the district.
5. A cost estimate for the equipment, software and training necessary to implement a district wide automated time card system was received from M. M. Hayes totaling \$50,150. In addition, there would be an annual maintenance cost for the software of \$5,175. The 2006-07 budget did not include this funding, and there are no further plans at this time to pursue an automated time card system.

D. Custodial Services

1. With the new Volatile Organic Compounds (VOC) Compliance Laws, no oil-based gym finish can be used on our gymnasium floors. Our objective was to research gym floor care products that were in accordance with new VOC Laws. We selected two latex products (Betco and Pioneer) to pilot, and determine their compatibility with our gym floor finishes.
1. Products were researched. Pilots were done on Forts Ferry and Latham Ridge gymnasium floors. The new formula adhered to the existing finish but performance of the product in relation to traction was not as good as the oil-based finish. We applied and tested a different finish (Signature VOC compliant) at Forts Ferry and Latham Ridge over the 2005-2006 Christmas break at the vendor's expense.

After further testing, conversations with other districts and additional evaluation, it was determined that the manufacturers of the three aforementioned products we tested will need to change the formulation of their products because the floor becomes slippery within two weeks of application. The formula cannot withstand multiple scrubblings and the appearance, in relation to shine, is lost.

Therefore, we have located two other companies, Garco r and Comply, which sell oil-modified and VOC compliant products. These products will be applied summer 2006 at Forts Ferry and Latham Ridge Schools.
2. Recruit and hire a competent, part-time, qualified Custodial Worker for Southgate School addition by the September opening date. Re-evaluate part-time shift assignments at
2. Qualified, part-time staff have been hired at Southgate School and all three wings are of equal workloads.

Southgate so that all three, part-time three wings are of equal and efficient workloads.

3. With construction commencing during the summer of 2005 at Southgate and Blue Creek Schools, it was imperative that our custodial staff works closely with construction personnel, faculty, staff and parents for proper planning and successful openings in September.

3. Currently all school additions have been opened. The Custodial staff worked closely with related personnel to achieve a smooth transition into the new additions.

4. Implement a new technique called "Scrub-N-Recoat". This is a new technology in floor finish using a walk behind scrubber. The objective is to keep floor finish clean longer in an attempt to perform less harsh summer stripping by staff.

We are currently using the technique of Scrub-N-Recoat in all district schools. At this point, the use of this technique has kept floor finish clean and has not necessitated floor stripping avoided. The percentage of stripping avoided cannot be determined until the summer when we do our annual floor stripping.

Currently, the percentage of floor stripping being done in district schools is between 40-50%, opposed to five years ago when 80-90% of floor stripping was being done. A clean and wet-look finish is still being maintained with the reduced amount of floor stripping being completed.

5. Perform at least two in-service programs relating to gym floor care and fire extinguisher training.

During Christmas break, we conducted an in-service at Shaker Junior High School on gym floor care. At least one custodian from each school was present.

"How to Use a Fire Extinguisher" in-service training was conducted over the February break for all custodial staff at Shaker High School.

E. Investments

1. To maximize investment earnings consistent with safety of the principal.

1. Investment earnings grew by more than 60%, reaching \$1,018,000, despite shrinking Capital Fund balances, thanks to a larger fund balance and rising interest rates. Several additional banks were approved by the Board as investment options, requiring coordination with bond council to review collateral agreements.

F. Buildings and Grounds

Blue Creek

- Installed new fascia around entire building
- Replaced heat coil for air handling unit in cafeteria and re-commission
- Installed countertops and IT cabling for five 3rd grade computer stations
- Repaved walkway from Library to main rear walkway
- Repaved walkway around west side of '91 addition
- Bond Project Follow-up work
 - Installed intercom in room 27
 - Installed computer drops in room 27 & 29
 - Ran telephone line for psychologist office
 - Installed TV's in new addition
- Installed new drinking fountain in '91 addition hallway
- Installed doorway and door between rooms 28A & 28B
- Replaced relief valves on boiler #1 & #2
- Prepared and painted three classrooms
- Installed new air conditioner in Principal's Office
- Installed GFCI outlets in kindergarten rooms
- Re-stripped lines in parking lot
- Refurbished gymnasium floor
- Replaced water meter
- Replaced carpet in computer room
- Replaced playground bridge
- Removed and replaced backstop on field
- Installed new kiln
- Installed new lighting on '91 addition foyer
- Prepared and painted three classrooms
- Installed GFCI outlets in kindergarten rooms
- Installed wheelchair access in front of exterior doors to five classrooms
- Refreshed lines in bus loop

Boght Hills

Forts Ferry

- Prepared and painted three classrooms
- Installed additional sink in Art Room
- Installed new cabinets and countertop in copy room
- Removed all playground equipment damaged by fire
- Painted gymnasium walls
- Replaced five exterior building lights and add additional light for security
- Installed GFCI outlets in kindergarten rooms
- Refreshed lines in bus loop

Latham Ridge

- Repaired leaks at front windows of bus loop
- Prepared and painted three classrooms
- Replaced water heater in boiler room
- Installed new wiring in Library to eliminate use of extension cords
- Installed new receiving room garage door
- Installed new security lighting on '91 addition
- Installed emergency lighting in stairwell to upper mechanical room
- Paved upper access road near playground to rear basketball courts
- Installed handicap access playground access
- Installed brick paver area adjacent to playground
- Installed new benches around paver area
- Installed new playground equipment on playground

Loudonville

- Installed new gym wall pads
- Prepared and painted three classrooms
- Cleaned out overgrown back corner area and installed fence exitway in playground near Old Niskayuna Road
- Replaced boiler feed valve
- Repaired storm drain in parking lot
- Cleaned all smoke heads on fire alarm system and tested
- Paved paths to playground and old tennis court area
- Removed and replaced three 40 year old exhaust fans
- Installed new exhaust fan and curbing above rear stairwell
- Installed GFCI outlets in kindergarten room

Southgate

- Installed new ceilings in men's and ladies rooms
- Repaired security lighting on the building
- Removed and disposed of old guard rails
- Repainted remaining guard rail
- Installed new shelves in Room 24
- Bond Project Follow-up work
 - Moved electrical outlets in mailroom
 - Reconnected nine telephones disconnected in construction
 - Reinstalled the fan in the copy room
 - Ran Cat5 cable to Rooms 39 and 40
 - Reinstalled chalkboard, mirror and bulletin board in instrumental music room
 - Rewired library check-out desk area
 - Removed all speakers embedded in classroom walls and adjusted volume
- Prepared and painted three classrooms
- Painted five exterior classroom doors on '91 addition
- Replaced front doors on building
- Replaced partitions in girls gang bathroom-intermediate wing
- Replaced partitions in Ladies room
- Cleaned and serviced fire alarm system
- Replaced flame scanner on boiler #3
- Installed new light fixture in Nurse's office
- Installed TV mounts in three 6th grade classrooms
- Painted faculty lounge
- Installed space partition system in ASC Classroom #3
- Installed additional ventilation in ASC Room #4
- Replaced three exhaust fans on building
- Installed padded countertop material in ASC Classroom #3
- Installed new outlets in room #10

Shaker Junior High School

- Renovated ASC Classroom in C107
- Removed wall in A207
- Added wall in C207 & B207
- Removed walls in B208
- Prepared and Painted 4 classrooms
- Installed six TV's in new wing of building
- Cut down trees on the west side of Houston Hall
- Installed bollards and security chain on east side of receiving parking area
- Resurfaced countertops in Calhoun Office
- Installed security chain for access around rear of gym

Shaker Junior High School

- Installed wall mounted stereo cabinets in A120 and A123
- Replaced ceiling an light fixture in music room hallway
- Installed new kilns
- Installed, exhaust system in kiln room to remove excess heat
- Removed and replaced 10hp pump motor for heating system
- Replaced ceiling in boys and girls coaches offices
- Re-lamped all lights in auditorium
- Renovated Houston Hall Office
- Created new classroom in old teachers area in Houston Hall Office

Shaker High School

- Increased phone back-up capability
- Installed 16 cameras and monitors in kitchen area
- Repaired walls and ceiling in H-Gym boys locker room and shower area
- Repaired ceiling and renovate H-gym girls locker room shower area
- Replaced diving board supports
- Reinforced walls in old J-wing hallway
- Removed old heat and convection cover and replaced in old J-wing hallway
- Re-stripped lines in parking lots
- Refreshed striping around bus loop area and in front of building
- Prepared and painted five classrooms
- Painted Taft Hall Office
- Installed lower fence cross braces on tennis court fences
- Installed mini-boiler for pool make-up water
- Modified bathrooms in G-wing for ADA compliance
- Refurbished C-wing bathroom and made ADA accessible
- Made B-Wing bathroom ADA accessible
- Balanced electrical load in C-wing
- Rewired electrical in C212 and added new work tables for soldering
- Installed additional exhaust fan in window
- Trimmed tree limbs around main entrance walk-way
- Replaced enunciator panel in main office for alarm system
- Replaced pool pump area wiring

Shaker High School

- Moved chemical dispensing equipment in pump room and re-plumbed
- Installed new air conditioner in G-208
- Repaired roofing in courtyard area
- Replaced B-wing roof area blown off in storm
- Installed proximity readers on all main access doors
- Installed new kilns in Art wing
- Constructed new scorer's table for athletics
- Replaced 21 exhaust fans on building
- Replaced LaFollette serving line with new equipment
- Removed extra uni-vent from C212 and installed in Houston Hall SJHS
- Rebuilt five storm drain basins in driveways and parking lots
- Moved air compressor for shops to boiler room
- Replaced sliding glass doors for Hall of Fame case with new smaller glass and tracks
- Repaired support beams for pool area and retile area
- Installed new ice machine in Taft kitchen
- Painted Principal's office
- Constructed bookcase/hutch unit for Principal's Office
- Sandblasted and painted nine Lacrosse goals in paint booth
- Installed appropriate insulation in large air damper off courtyard
- Installed new electrical for donated equipment in technology rooms
- Installed new water fountain in lower C-Wing
- Replaced roof on baseball field dugout
- Installed electric and CAT-5 cable for wireless cash registers in cafeteria
- Installed electric gas solenoid shut-off valve in kitchen
- Re-lamped all lights in H-Gym

Goodrich

- Installed retaining wall around front entrance
- Replaced upper administrative hallway ceiling area
- Installed new windows in outer area of Superintendent's Office
- Installed Bilco Access Door for basement
- Installed paver blocks at base of steps and rear exit from administrative office area
- Installed plantings at right of entry steps
- Installed split air conditioning unit in copy room
- Installed wall with door in old boiler room for more storage area

Goodrich

- Installed wall partitions in senior accountant area

Bus Garage

- Installed insulation in new addition on building
- Installed hot air heat in new addition on building
- Installed new doors on east side of mechanics area
- Replaced south wall of bus storage area next to mechanics area
- Replaced carpeting in transportation office area
- Reinforced perimeter column bases around bus storage area and painted
- Installed 11 Bollards in bus wash area and painted

G. Purchasing

1. To provide in an efficient economical and timely manner necessary materials and equipment in keeping with budget allocations, NYS laws, Board of Education standards and good purchasing practices.
1. All necessary equipment and materials were purchased in a timely, efficient and economical manner.

H. Transportation

(Please see separate evaluation report.)

I. Data Processing

(Please see separate evaluation report.)

J. Food Service

(Please see separate evaluation report.)

Additional Information

The Business Operations provided efficient support for the North Colonie Schools. Preventive maintenance helps the district to address facility problems in a timely fashion. There is always more to do than we have staff to accomplish, but the staff works very hard to address needs through a list of priorities. The custodial staff helps keep the district schools clean and attractive.

The Accounting Department maintains GASB 34 complaint financial statements. The Payroll Department, despite much of the year operating with a diminished staff, managed to run smoothly throughout the year. The Purchasing Department continued steady improvements in the services it provides to the district.