



## **Kenmore-Town of Tonawanda UFSD**

*We educate, prepare, and inspire all students  
to achieve their highest potential*

# **2016-17 Annual Report**

**John Brucato**

Assistant Superintendent for Finance

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## **1. Department Description**

The Finance Department oversees all financial transactions, payroll, purchasing, and contract approvals, and safeguards the District's financial health. The department consists of 12 employees that specialize in a multitude of finance-related areas. The staff are as follows:

- John J. Brucato, Assistant Superintendent for Finance
- Denise Crowley, Administrative Assistant to Assistant Superintendent for Finance
- Jean Weglarski, Treasurer
- Diane Voght, Chief Accountant
- Ken Morton, Purchasing Manager
- Kelly Rainey, Purchasing
- Kari Pernick, Purchasing
- Roseanne Rutkowski, Accounts Payable
- Carla Krueger, Accounts Payable
- Amy Fiorello, Accounts Receivable
- Elaine Tartick, Payroll
- Andrea Scheider, Payroll

## **2. Mission Statement**

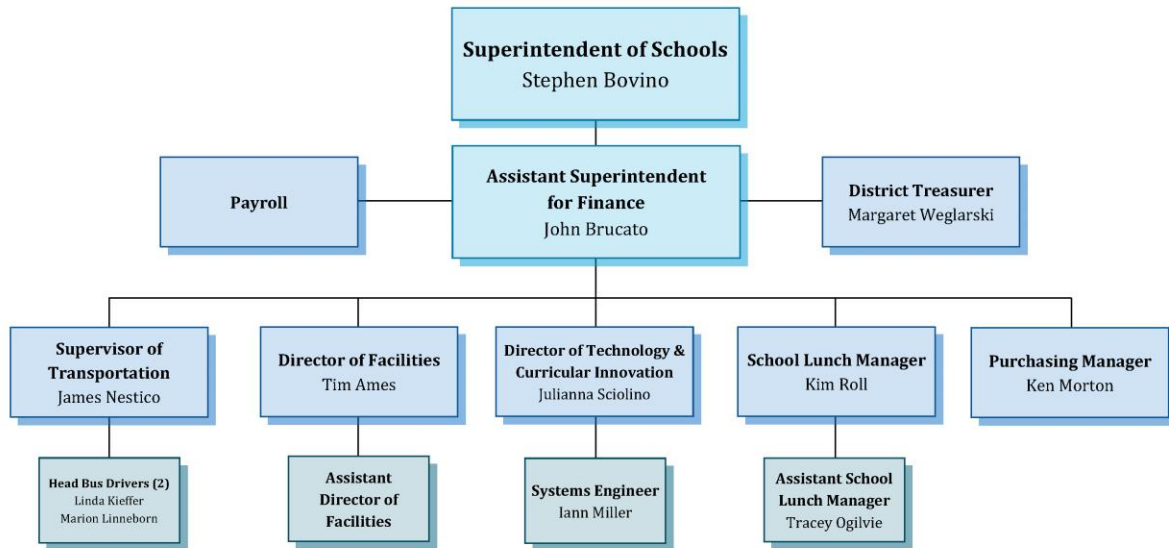
The Finance Department strives to ensure that District funds are expended and received in an ethical and legal manner. With the many federal, state and local laws that govern how an educational institution is able to appropriate its funds, the Finance Department acts as the gatekeeper of all transactions and serves to protect the District from any potential negative financial exposure.

## **3. Executive Summary**

The Finance Department has made great strides over the years. With the uncertainty of the tax cap each year, a loss of millions of dollars from the Huntley Generating Station, and changes to state aid, we have still been able to fund major capital projects to improve our facilities and in the last two years end the fiscal year with a positive net cash balance. The department is at a turning point, moving many of our operations to a digital workflow to increase efficiency, security and timeliness of day-to-day tasks.

## 4. Organizational Chart

### Finance & Operations



## 5. Yearly Highlights

- Finished 2016-17 with a clean financial audit and positive cash balance.
- Secured over \$2 million in mitigation funding to offset the loss of the Huntley Power Plant.
- Introduced an online payment system to phase out cash transactions and improve customer satisfaction and ease of use.
- Developed the voter-approved 2017-18 budget that added over \$750,000 in programming with no increase to the tax levy.
- Brokered a 10-year lease of Roosevelt Elementary with Stanley G. Falk School resulting in over \$5 million in revenue over the term of the lease.
- Implemented a car rental program for District employees.
- Planned and began implementation of a 21st Century community room at the Kenmore Middle School building.

## 6. Future Goals and Challenges

Challenges for 2017-18:

- With much of the major capital work coming to a close, the District must meet strict deadlines to secure much needed state aid funding. The department will be

working hard to close out existing work and submit the appropriate forms to NYSED to ensure full state aid payments.

- The NYS Tax Cap limits how much can be levied from year to year, much limited by CPI. The department will be closely monitoring CPI for the remainder of the calendar year and assessing its impact on the development of the 2018-19 budget.
- Moving many of our operations to a digital format; we will be piloting our budget transfer form with built-in workflow approvals with plans to move many of our other forms and workflows to this new, expanded system.
- Securing additional mitigation funding due to the loss of Huntley is on a first-come, first-served basis. The department will be working quickly to submit our application, once available, with the hope of securing roughly \$1.89 million.

Goals for 2017-18:

- Focus on customer service with both our internal and external customers; the Finance Department interacts with almost every other department and we strive to deliver quality customer service to our customers.
- Continue to improve our online payment system with the expansion of registration forms integrated with payment.
- Make 2017-18 the third year in a row of Ken-Ton's improved financial condition.
- Consolidate offices to improve efficiencies within the department, thus making for an improved customer experience.

## **7. Department Reports**

### **7.1 Buildings and Grounds**

#### *Description of Department*

The work of the Building and Grounds Department is managed and handled by:

- Timothy E. Ames, Director of Facilities
- Office Staff:
  - Bernadette Kankiewicz, Senior Clerk Stenographer
  - Cindy Scott, Clerk Typist
  - Katie Burd, Part-Time Clerk Typist

The day-to-day operations are conducted and supervised by:

- Head Custodians:
  - Gary Mannix – Kenmore West
  - Rich Sinibaldi – Kenmore East
  - Rob Warren – Hoover
  - Jeff Jumper – Franklin
  - Tom Fitzgerald – Holmes
  - Rob Zirnheld – Lindbergh

- Bob Logalbo – Edison
- Dave Miller – Longfellow
- Mike Kollmar – Kenmore Middle Building
- Matt Fleming – Philip Sheridan
- Curt Mercer – Transportation
- Lee Derby – Administrative Building
- Senior Custodians
- Cleaners/Laborers
- Heat Technicians
- Groundsmen
- Skilled Tradesmen
- Maintenance Mechanics
- Maintenance Helpers
- Laborers

### *Mission of Department*

The mission of the Ken-Ton Buildings and Grounds Department is to provide quality building maintenance services to the students, staff and community members who utilize the school district facilities. Our objective is to meet those needs by maintaining school buildings, grounds, sports fields, synthetic turf and outdoor facilities in a manner that provides a safe, comfortable and healthy environment which is conducive to a positive learning experience.

### *Executive Summary*

The Buildings and Grounds Department strives to be the best at ensuring that all students and staff are given a safe, healthy and clean learning environment. We have had many changes in the department over the past couple of years from consolidation to retirements. We continue to adjust our staff so that we are able to provide that same environment. Employees are given the best up-to-date tools and equipment so they may perform their duties in the most effective and efficient manner possible.

### *Yearly Highlights*

- Over the past two years, we have enhanced the performance of both our personnel and our buildings.
- Expanded our LED lighting.
- Installed high-efficiency water heating systems.
- Replaced windows with more efficient units that let in more natural lighting.
- Added turf maintenance equipment to maintain our turf fields.
- Added “V” plows to our snow removal fleet to enhance plow times.
- Installed a state-of-the-art vehicle lift in the maintenance shop.
- We continue to research and develop better and more efficient ways for the future.

## *Future Goals and Challenges*

- 2017-18 brings many changes to the District. While capital project work gets turned over, we have the task of developing a plan to preserve the work that was in the scope for future years ahead.
- We will continue to work close with our architects and engineers to develop a plan for future capital projects.

## **7.2 Technology**

### *Department Description*

The vision of the Ken-Ton Technology Services (KTS) Department is to be recognized as a high-performance team providing technology excellence that advances learning, teaching, research and District operations.

### *Mission of Department*

KTS provides secure, reliable, and integrated technology solutions in alignment with academic and administrative goals, while delivering excellence in customer service.

Core Beliefs:

- **Collaboration:** We are dedicated to a positive, team-oriented environment, gathering varied perspectives, sharing knowledge, and building effective partnerships with key stakeholders.
- **Innovation:** We encourage creative and critical thinking in the development of technology services and solutions.
- **People:** We listen to, respect, and care for faculty, staff, students, and one another, both professionally and personally.
- **Service:** We strive to provide excellent service by being consistent yet flexible, reliable, solution-oriented and accessible.
- **Leadership:** Provide leadership and planning for the effective and strategic use of emerging technologies.

### *Executive Summary*

When we focused on the department's vision and goals, as well as analyzed the department's and district's core challenges, we identified a number of IT goals, objectives, and strategies. The strategic goals we depict illustrate a cohesive and collaborative approach and show alignment with the NYS curriculum, ISTE standards, and technology infrastructure best practices.

We took a visionary and creative approach to achieve the department's key initiatives and strategic goals. We developed these goals through a collaborative effort of the Kenton District Technology Committee (DTC) as well as feedback from the faculty and staff.

In addition to setting a long-term IT vision and future direction for the department, these goals take into account the changing teaching staff, technology, funding, and application environments.

While we may amend and expand the approach as we move forward, we need to continue to work with the Board of Education, administration, staff, and stakeholders to collaborate to help communicate the future of technology, its impact on students and departments to make us a stronger, more successful organization.

The three strategic goals that we work within to plan for implementation are:

- Integrating technology into the learning environment.
- Invest in infrastructure and devices.
- Focus on the user.

#### *Yearly Highlights*

- Streaming announcements and events.
- Infinite Campus server migration to the cloud.
- Laptop carts added to Kenmore East, Kenmore West, Hoover Middle, and Franklin Middle for additional student use.
- Instructional pilots in classrooms: Microsoft Streaming Adapter, LED projectors, Google Classroom, augmented reality, 3D zSpace, and Google Expeditions.
- District calendars merged in online system.
- Network migrations 50% complete with increased local network uptime.
- Athletic facilities moving to online reservation system.
- Security increased as Firewalls were updated and modern network practices were implemented.
- Wireless system upgrade complete and installed in four buildings.
- Shrinking department, lowering calls and increasing response times.
- Capital Project data and wifi upgrades complete in buildings as scheduled.

#### *Future Goals and Challenges*

#### **Equipment Distribution:**

- 5-12th grade classroom teachers and assistants will get a touchscreen Dell laptop, docking station and Microsoft adapter to stream to new projectors.
- Projectors will be updated in middle schools/high schools with LEDs (bulb-less).
- PE department will get an additional iPad mini set as well as redistributed loaner configurations for each building.
- iPad refresh will be done for K-4 to replace the older iPads and carts will be added to accommodate sections.



- Middle school/high school buildings will begin to receive touchscreen, convertible Chromebooks for student use. This will be in a phase-in process as we build density across the District over time.
- 40 Chromebook carts (snap in – no power cords) will be pushed out in 2017-18 to middle schools/high schools.
- Current viable laptops will also be redistributed to these buildings as we continue to support both Win10 and Chrome OS and to enable more devices for student access.

**Challenges:**

- Keeping up with servicing of machines.
- Ensuring that our choices are achieving classroom needs.
- Communication and training for staff.

**Network Update:**

- High tech security project Smart Schools Bond Act (SSBA) submission and approval.
- Infrastructure replacements SSBA submission and approval for district switch refresh.
- Comprehensive security system for all buildings including video, secure locking system integrated into network, as well as emergency support.
- All core and switches upgraded to modern equipment allowing efficient upgrades and maintenance.

**Challenges:**

- Training staff on new switch technology.
- Maintenance of current switch configuration while transitioning to new technologies.

**Cloud Transition & Paperless:**

- All teacher files moved to Google Drive by the end of 2017-18; training and support documentation will be provided in each building during the year.
- Digital faxing system that allows for anyone to receive and send faxes from email greatly reducing printing.
- Scanning records with Biels will move to a comprehensive internal system.
- eForms routing digitally to reduce signature delays and increase processing time.
- Online reservation system pilot for athletic facilities and Encore.

**Challenges:**

- Teaching staff to receive considerable training and support.
- Central support staff to receive considerable training and support and acceptance with new methods.

**Video Presence:**

- Digital displays in high schools.

- Streaming announcements and events expanded to more buildings.
- Board of Education public meetings will be held in a newly-designed modern space featuring new video and audio.
- Staff development/community area will be complete with projection monitors and cameras to hold PD video conferencing, meetings and community events.
- Central copying will be moving to administration building.
- Copiers will be strategically moved and purchased as identified.

### **Challenges**

- Financing purchases of video equipment, wiring, and copiers.
- Training and scheduling for new rooms.
- Communication of new processes.

### **Technology Pilots:**

- Application process will be available for various instructional applications. Successful teacher applications will receive a set of student devices and coaching/training days to test programs within instruction pilots in robotics, coding, STEM technology resources, Schoology, and Breakout EDU.

### **Library Media Transformations:**

- Elementary computer labs are becoming outdated, as such labs are starting to be reconfigured due to more tech in the building. LMSs will be researching new library spaces and how a learning space can be redesigned using technology resources.

## **7.3 Food Service**

### *Description of Department*

The Food Service Department currently has a total of 58 team members working throughout the school district with 256 total labor hours per day. We offer breakfast and lunch in all school buildings and after-school snacks at Holmes Elementary School. Each school building has a cook manager on-site and a cook is also assigned to the larger kitchens. The rest of the team is made up of food service helpers who assist in meal service as needed in each building. All team members have been trained in proper sanitation classes to safely handle all food using the HACCP (Hazard Analysis Critical Control Point) procedures. Our program provides meals with a variety of healthy foods that are appealing to students and staff, and meets USDA nutrition standards as well as the criteria for the Healthy Hunger Free Kids Act of 2010. The menus feature appetizing food choices including fresh fruits and vegetables, lower fat meat and dairy, plus many whole grain enriched options.

### *Mission of Department*

The Food Service Department supports the academic achievement of our students by providing quality nutritious meals in a friendly environment while maintaining a financially sound program. We strive for all students to have access to school meals so they are prepared to learn each day.

### *Executive Summary*

The Ken-Ton Food Service Department is a self-sustaining operation that is required to generate enough revenue to cover all costs of the department including food, equipment, supplies and all labor costs associated with the operation of the program. We participate in the National School Lunch and Breakfast Programs under the guidance of the USDA. Student lunch is planned to meet one-third of the recommended dietary allowance for the dietary guidelines for the student's age group. Under these guidelines, we must meet standards for calories, percentage of fat, protein, calcium, iron and vitamins A and C. We are also required to not exceed the sodium targets as set forth by USDA. Standardized recipes and production sheets are maintained to deliver consistent products with little waste or shortages. We work closely with our school nurses to ensure our students allergies and dietary needs are met on a daily basis utilizing carb charts and documenting allergies in our POS System. We process over 2,000 free and reduced applications each year to enable our families to have access to nutritious meals each day at low or no cost to the household.

### *Yearly Highlights*

- Food Service served 230,460 breakfasts and 572,609 lunches during the 2016-17 school year.
- Improved the Food Service website to better communicate with parents and students.
- The menu translation tool has been a huge success for our ESL families.
- The nutritional tools of this new system allow our students to track their food calories and carbohydrates so they can better manage their health.
- Increased productivity efficiencies throughout the department to maintain a financially sound program.

### *Future Goals and Challenges*

The Food Service Team will focus on customer service to continue to provide meal service in a friendly environment. We will continue to work toward meeting the needs of our students through creating new recipes that are acceptable to our students and their cultures. We will continue to monitor program expenses and make the necessary adjustments to ensure a financially sound program each year.

## 7.4 Transportation

### *Description of Department*

The Transportation Department operates 96 routes and is responsible for the safe transportation of 6,538 district students that reside outside of the walk boundary zone. Not only do we transport to our nine district schools, but we also bus to 110 out-of-district or private/agency schools. We establish routing, scheduling and the assignment of all work. In addition, we maintain 125 vehicles, as well as a variety of department records. We perform a wide variety of specialized and analytical duties related to state and federal regulations and efficient operation of pupil transportation.

### *Mission of Department*

It is the mission of the Transportation Department to support the academic achievement of our students by providing quality transportation services that are safe, efficient and economical.

### *Executive Summary*

The entire Transportation Department worked together as a team to make sure all work was covered on a daily basis, despite being very short staffed with drivers and office staff. By the end of the school year, the department had the office fully staffed with a new transportation supervisor and a new transportation clerk. They had also started to hire enough drivers to fill the 13 open runs. The department also successfully redeveloped the routing for the district based on the new consolidation process.

### *Yearly Highlights*

The transportation department started the 2016-17 school year off dealing with the challenge of the district consolidating 12 schools into nine and a reducing the walk boundary by nearly 50% for the high schools and middle schools. This translated to the Transportation Department having to completely rework all of the routes as well as increase the run count by over 25 new runs. This also meant that we needed to purchase 27 new buses and hire enough drivers for that added work. The Transportation Department overcame all of these challenges and made it seem extremely transparent. In addition to this, the Transportation Department also added GPS tracking on every bus.

### *Future Goals Challenges*

- Maintaining enough drivers is an ongoing battle we will always have in the Transportation Department.
- Getting the shop to work more efficiently and not having to have our mechanics drive on runs is a high priority goal for our upcoming year.
- Streamlining our process from placement of students at time of registration to the point of assigning them a bus route.

- Establishing a process for more timely and accurate notifications from schools for the placement of students into special programs.
- Bringing added technology into the Transportation Department.
- Having a working camera on every bus with a wifi system on every bus.
- Re-visit bell times as well as the 30-minute window for bus rides.