

Operation Department

- We have 16 facilities that have over 1.1 million square feet.
- We have over 259 acres that we maintain
- We currently have 11 full time employees
- Last year we completed 4617 work orders. This does not include items that they were asked to do without putting in a work order or large projects that we did.
- We have completed 473 work orders since August 1st.
- This does not include mowing or making deliveries.

- Any staff member can now put in a work order that directly goes to the Operations Department/Transportation Department
- Those are then assigned to the appropriate personnel
- The team sits down with the maintenance staff and prioritize these work orders
- Roof leaks are a main focus this year.

- We are currently receiving our closeout documents from Coonrod and scheduling inspections according to their warranties.
- We are assessing our workforce in regards to the additional square footage we have added.
- We use a tracking system to keep building replacement cost estimates and content estimated for insurance purposes.
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- Worked with Alloy to update our costs and to ensure proper coverage in case of catastrophic damage.
- The team is working on the Strategic Plan updates.

Custodial

- We have a total of 39 Custodians
- Custodians did an excellent job of deep cleaning the schools this year
- Custodians also do our yearly inventory

Transportation

- Transportation Staff—4 Office Staff, 3 full time mechanics
- 49 Bus Drivers
- 14 Bus Aides
- 14 Van Drivers
- 19 Activity Vehicles
- 3 Colt Buses
- 39 Big Buses
- 22 Mini Buses

Transportation Cont.

- 49 Big Bus Routes
- 27 mini Bus Routes
- 7 Van Routes
- Transported 3041 Students
- Drove a Total of 643,443 miles last year

Questions?



Strategic Plan

To Pursue and develop the financial resources to support the goals of the district

- Facility review committee formed and meeting.
- Develop growth potential report using KASB report as basis
- Evaluate efficiencies using effective productivity measurements to development an index that identifies the contribution of each factor of production and then tracks and combines them.
- Establish and maintain accurate, financial management systems to meet the district's fiscal obligations, produce useful information for financial reports, and safeguard district resources while ensuring the district's accounting system provides ongoing internal controls.
- Continue to advocate for education issues at both the local and national levels.
- Identify other revenue sources that help support the district goals.