

# Operations Planning 2021-2026

11/16/2020



# Mission & Vision



Cultivating Agile Learners who are empowered with 21st Century skills and prepared to compete in a global environment.

In pursuit of excellence, Caledonia Community Schools will empower and equip all persons to achieve their best by ensuring the highest quality system for learning.

How do Operations and Transportation help make these happen?

# Facilities & Operations Supporting Academic Success



School buildings are the largest financial asset of a district. Maintaining them properly is critical to successful educational programs.

Studies since 1998 have shown a direct correlation between clean, well lit, well maintained buildings and a 5 to 10 % increase in test scores and a marked increase in grades.

Student transportation affects a student's health and well-being. Issues of safety and health while traveling to school have an impact on a student's attendance and overall academic performance.

# Who are we?



## **37 Custodial positions**

14 full-time

20 part-time (3+ open)

## **4 Maintenance positions**

2 general maintenance

1 HVAC

1 grounds/sports-turf

2 temp. summer mowing & maint.

## **62 Transportation positions**

57 school bus drivers

3 school bus maintenance

2 dispatch/routing

## **4 Operations positions**

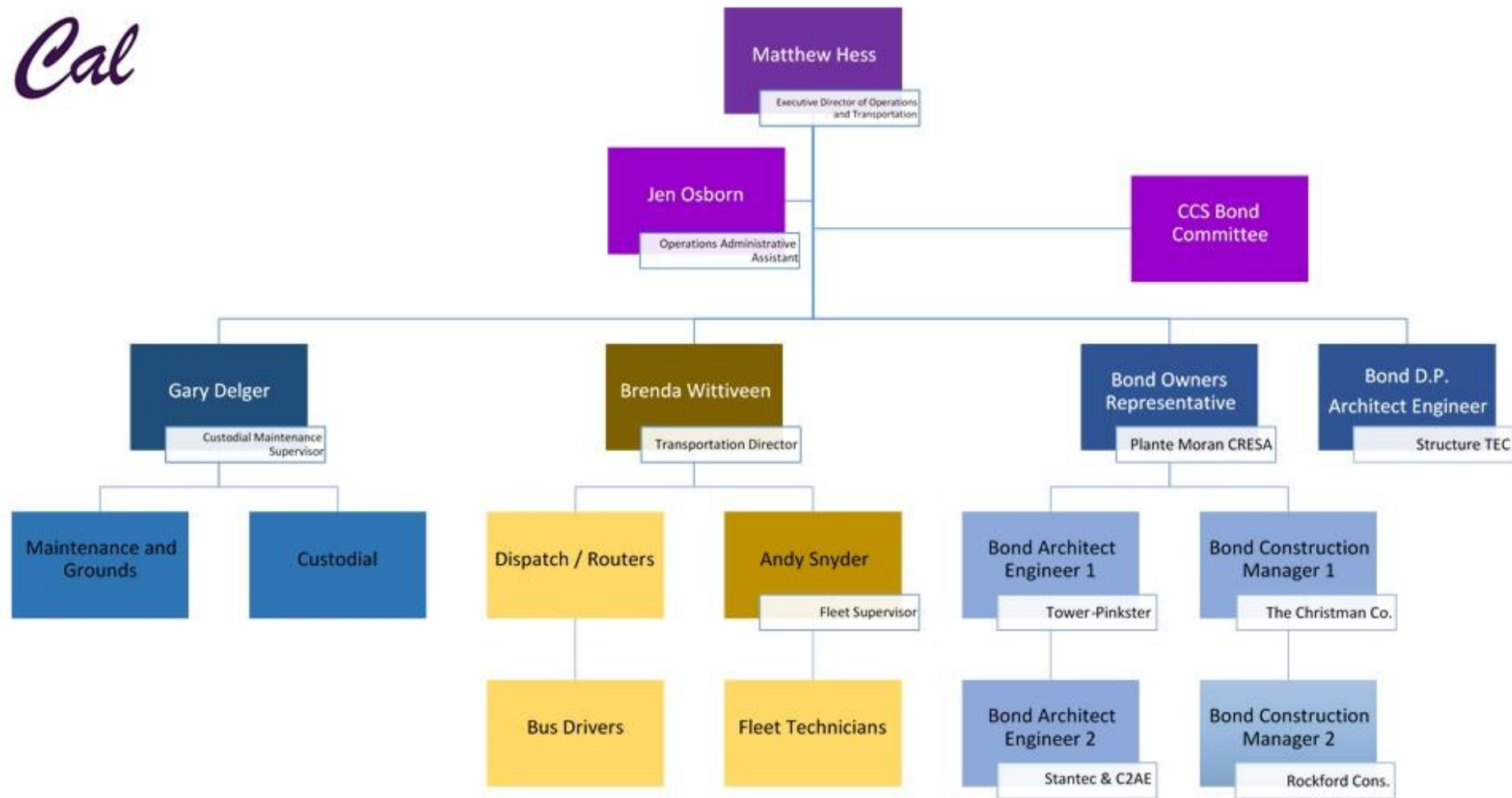
Executive Director

Transportation Director

Custodial Maintenance Supervisor

Secretarial

**Daily interaction with 7 Agencies and groups related to the 2020 Bond**



# Efficient Operations



We currently have:

11 buildings, 1 stadium, 1 turf field, and multiple fields under management.  
This equates to 1,110,263 square feet of building space and 319 acres of land.

Our custodial staff is each cleaning the equivalent of:

- 15 residential homes every shift,

Our maintenance staff is each maintaining the equivalent of:

- 178 residential homes,

Our grounds staff is each maintaining the equivalent of:

- 142 residential yards.



In 2019/2020 we were transporting 56% of our student population with 2,817 students riding the bus on an average day and we were on track to travel 842,000 miles.

On a typical day our buses cover enough miles to drive from Caledonia to San Francisco and back.

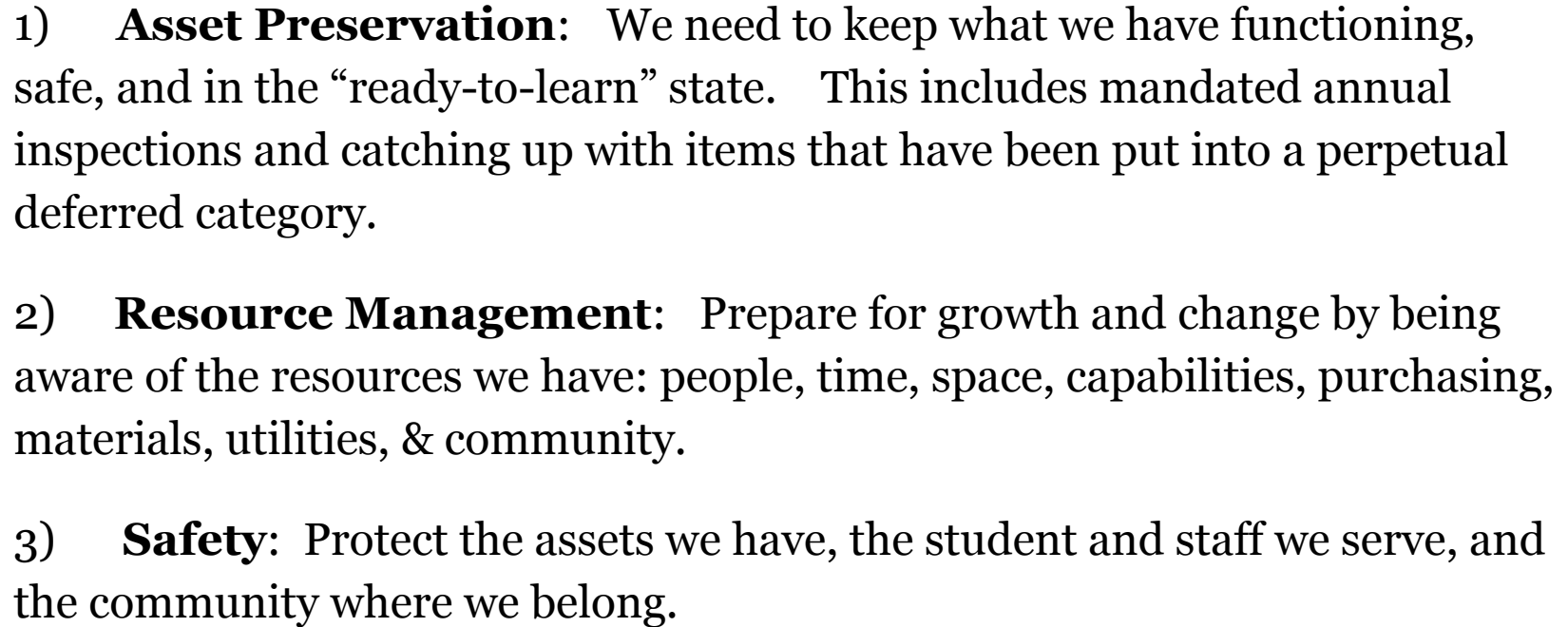
Covid-19 has impacted transportation for 20-21 with significant variations in the number of students riding the buses due to self/family transporting and online learning.

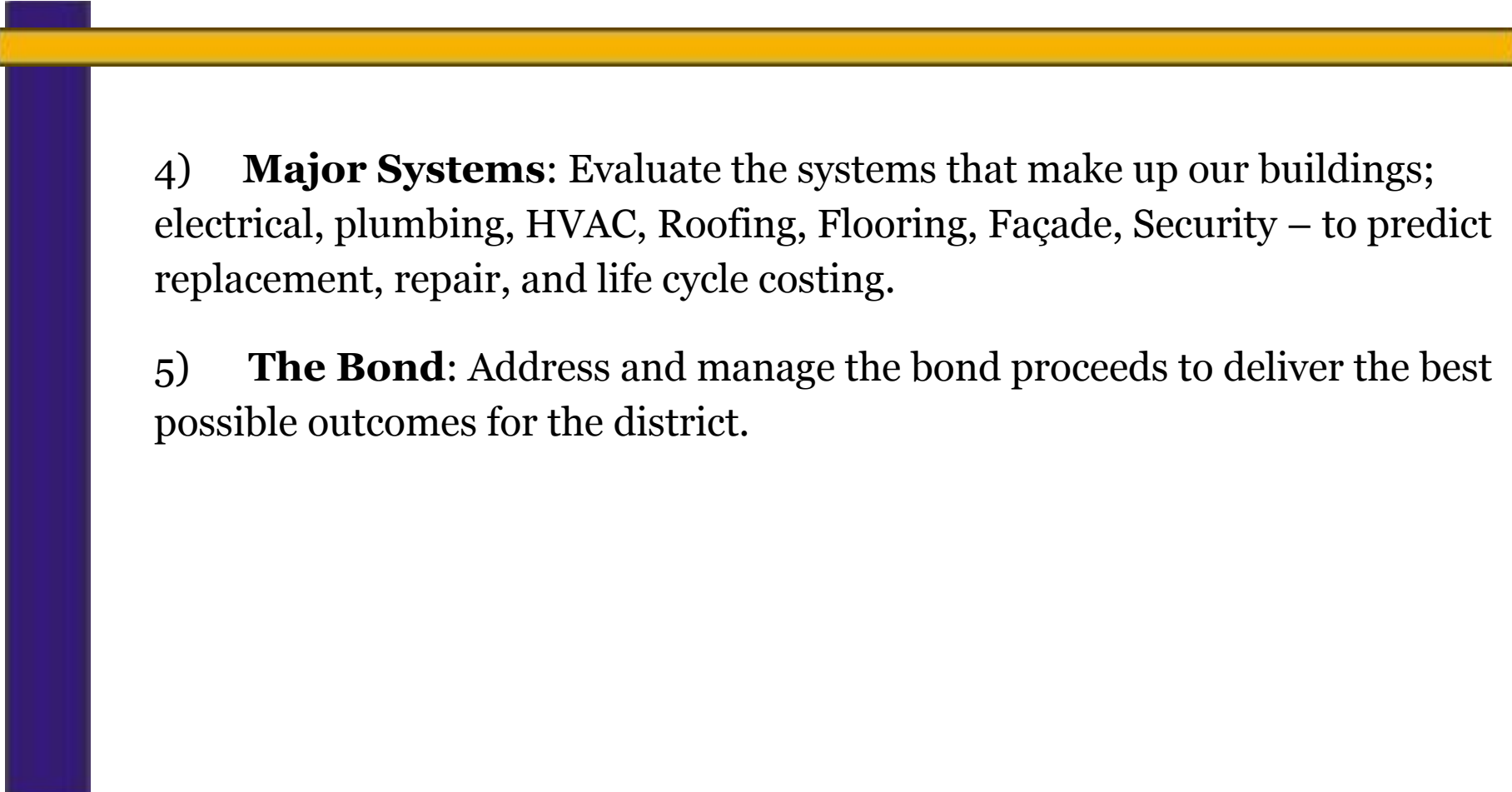
*Cal*

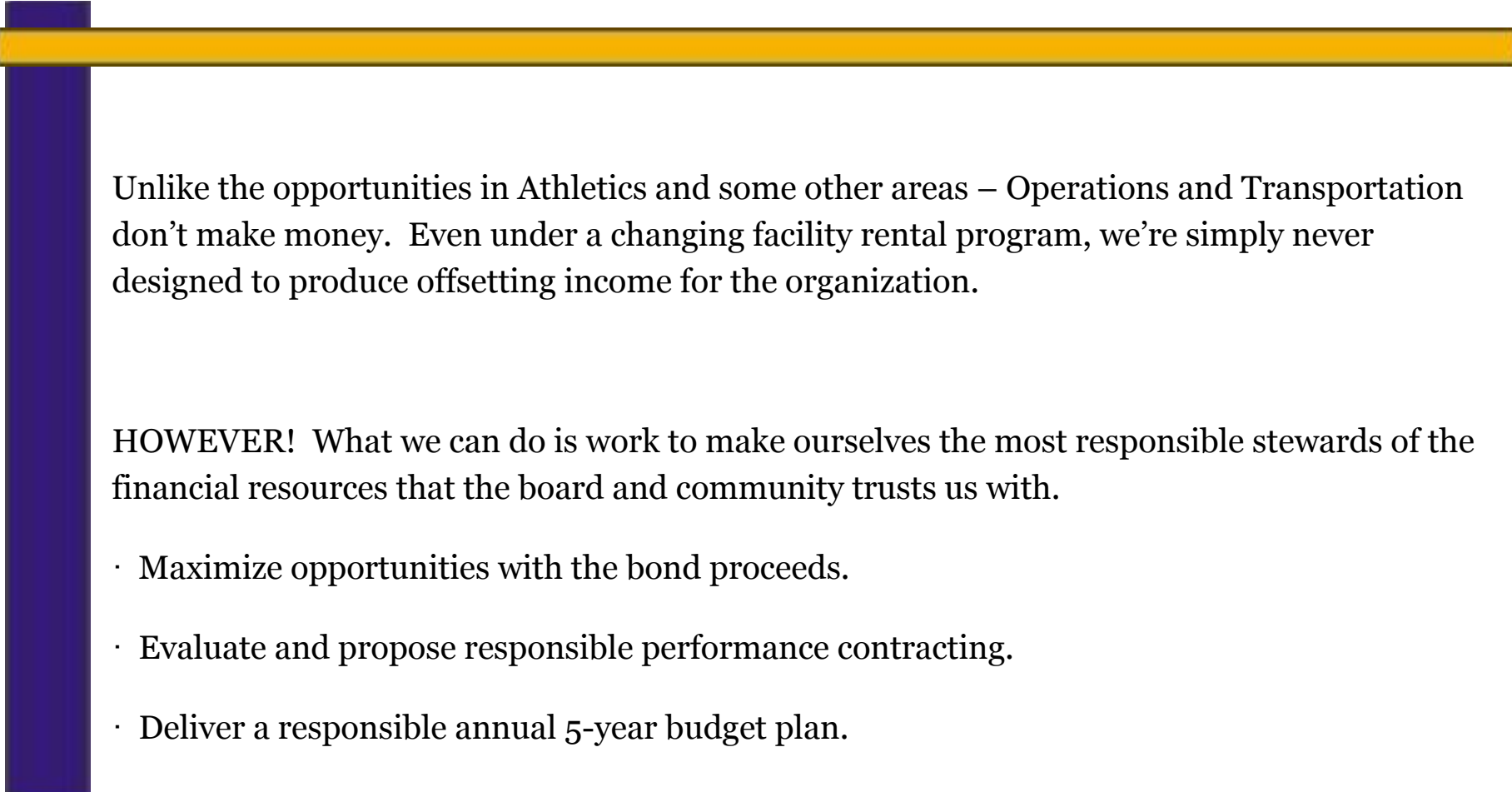
What are the priorities?





- 
- 1) **Asset Preservation:** We need to keep what we have functioning, safe, and in the “ready-to-learn” state. This includes mandated annual inspections and catching up with items that have been put into a perpetual deferred category.
  - 2) **Resource Management:** Prepare for growth and change by being aware of the resources we have: people, time, space, capabilities, purchasing, materials, utilities, & community.
  - 3) **Safety:** Protect the assets we have, the student and staff we serve, and the community where we belong.

- 
- 4) **Major Systems:** Evaluate the systems that make up our buildings; electrical, plumbing, HVAC, Roofing, Flooring, Façade, Security – to predict replacement, repair, and life cycle costing.
  - 5) **The Bond:** Address and manage the bond proceeds to deliver the best possible outcomes for the district.



Unlike the opportunities in Athletics and some other areas – Operations and Transportation don't make money. Even under a changing facility rental program, we're simply never designed to produce offsetting income for the organization.

HOWEVER! What we can do is work to make ourselves the most responsible stewards of the financial resources that the board and community trusts us with.

- Maximize opportunities with the bond proceeds.
- Evaluate and propose responsible performance contracting.
- Deliver a responsible annual 5-year budget plan.

# Questions?



Thank you for the opportunity to share this tonight. I look forward to keeping this and you updated - Keeping the Operations journey going here at Caledonia Community Schools.

## Questions?