



2019.2020
DIVISION IMPROVEMENT PLAN

Division Name: Transportation
Director: Robert Smith
Date of School Board Approval:

GOAL ONE

Goal:

Improve efficiency in bus transportation

Objective:

Increase FTR funding

Strategies:

Rearrange bus stops when possible to increase actual bus occupancy

Evaluation:

Increased FTE funding

Professional Development Aligned with this Objective:

N/A

Objective:

Evaluate bus routes to alleviate overcrowding

Strategies:

- Continue to view tapes for bus occupancy
- Move stops to other bus routes

Evaluation:

- Less crowded buses
- Fewer complaints from the public

Professional Development Aligned with this Objective:

N/A

Objective:

- Replace high mileage buses

Strategies:

- Purchase two new buses with air conditioning and warranty

Evaluation:

- Less complaints due to air conditioning issues
- Decrease in repairs and maintenance

Professional Development Aligned with this Objective:

N/A

Budget: (No current budget items included for this goal.)

Evidence-based Program(s)/Material(s)			
Description of Resources	Funding Source	Available Amount	
			Total:
Technology			
Description of Resources	Funding Source	Available Amount	
			Total:
Professional Development			
Description of Resources	Funding Source	Available Amount	
			Total:
Other			
Description of Resources	Funding Source	Available Amount	
			\$
			Total:\$
			Final Total: \$

GOAL TWO

Goal:

Decrease Payroll Budget

Objective:

- Decreasing payroll expenses

Strategies:

- Purchase 2 Minotour DRW 14 Capacity Activity Buses that coaches will be able to drive

Evaluation:

- A decrease in payroll expenditures and overtime

Professional Development Aligned with this Objective:

N/A

Objective:

Less wear and tear on regular route buses

Strategies:

- Use Minotour activity buses when feasible for field trips

Evaluation:

- Lessen yearly mileage on regular route buses
- Decreased repairs to regular route buses

Professional Development Aligned with this Objective:

N/A

Objective:

Cross-training coaches to drive Minotour 14 Capacity Activity Buses

Strategies:

- Familiarize coaches with the layout and proper use of activity buses

Evaluation:

- Fewer overtime expenses for bus drivers
- Less wear and tear on regular route buses

Professional Development Aligned with this Objective:

N/A

Budget:

Evidence-based Program(s)/Material(s)			
Description of Resources	Funding Source	Available Amount	
			Total:
Technology			
Description of Resources	Funding Source	Available Amount	
Wireless Access Points			
			Total:
Professional Development			
Description of Resources	Funding Source	Available Amount	
			Total:
Other			
Description of Resources	Funding Source	Available Amount	
Budget	Capital Outlay		\$118,892.00
			Total:\$118,892.00
			Final Total:\$398,316.00

GOAL THREE

Goal:

Better rapport and a positive department

Objective:

Constantly building better communication between bus drivers, bus paras, and office staff

Strategies:

Allow staff to voice their thoughts on better ways to improve their route times, or move stops when applicable to help with overcrowding when space is available. Bring in a cake or pies for birthday month recognition, and provide a pizza luncheon after the survey is completed.

Evaluation:

Happier staff, less call-offs, a department working together

Professional Development Aligned with this Objective:

N/A

Objective:

Better communication with schools

Strategies:

Continue to improve communication with school administration and staff

Evaluation:

Fewer complaints

Professional Development Aligned with this Objective:

Better Communication

Objective:

Improve school arrival times in the mornings

Strategies:

Evaluate bus routes and allow buses to pick up elementary, middle, and high school students together when feasible and room is available.

Evaluation:

- Fewer complaints from the school administration
- A decrease in fuel expense
- A decrease in yearly mileage

Professional Development Aligned with this Objective:

N/A

Budget: (No current budget items included for this goal.)

Evidence-based Program(s)/Material(s)			
Description of Resources	Funding Source	Available Amount	
			Total:
Technology			
Description of Resources	Funding Source	Available Amount	
		\$50,000	
			Total:
Professional Development			
Description of Resources	Funding Source	Available Amount	
			Total:
Other			
Description of Resources	Funding Source	Available Amount	
Capital Outlay as advertised			
			Total:
			Final Total:

FINAL BUDGET (Insert Rows as Needed)

Evidence-based Program(s)/Material(s)			
Goal	Description of Resources	Funding Source	Available Amount
-	-	-	-
			Total:
Technology			
Goal	Description of Resources	Funding Source	Available Amount
			Total:
Professional Development			
Goal	Description of Resources	Funding Source	Available Amount
			Total:
Other			
Goal	Description of Resources	Funding Source	Available Amount
-	-	-	-
			Total: \$0
			Final Total:

IMPLEMENTATION EVALUATION

Describe plans for ongoing and final evaluation on the extent of successful implementation of the division improvement plan and other division improvement efforts.

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