

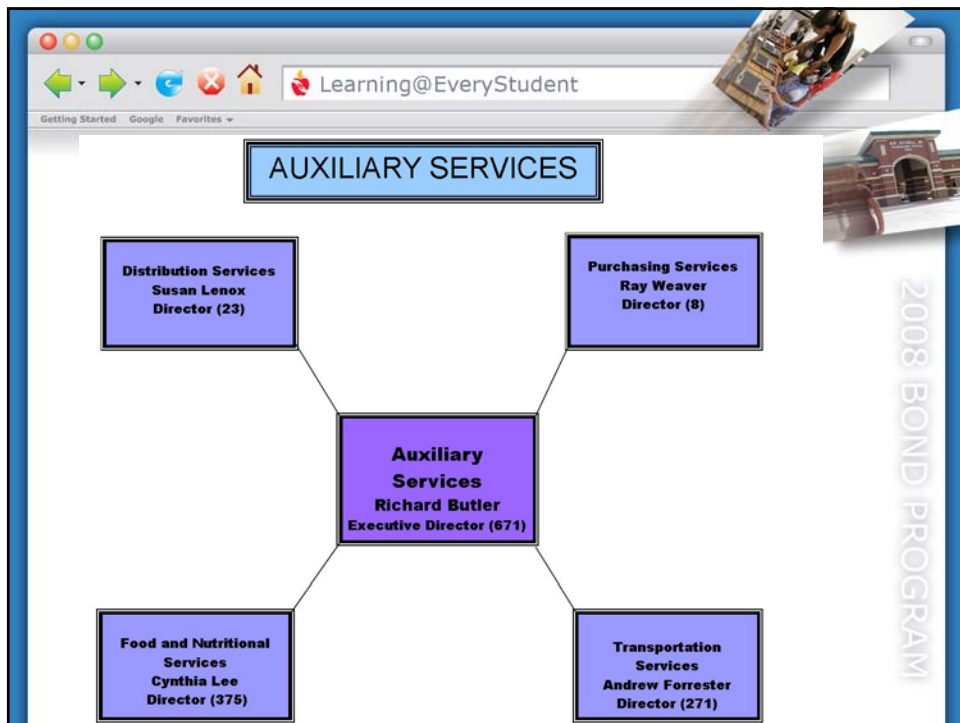
Learning@EveryStudent

Auxiliary Services

Committed to Excellence

Richard Butler
Executive Director of Auxiliary Services
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2008 BOND PROGRAM



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Getting Started Google Favorites

Purchasing Services

- Process over 44,000 purchase orders annually
- Process 100 bids for goods, services, and construction projects annually
- Administer over 200 contracts

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This screenshot shows a web browser window with the address bar containing 'Learning@EveryStudent'. The browser interface includes navigation buttons and a menu with 'Getting Started', 'Google', and 'Favorites'. The main content area features a black background with a large green circle on the left containing the text 'Purchasing Services'. To the right of the circle is a list of three bullet points, each with a colored dot: a blue dot for the first point, a light blue dot for the second, and a yellow dot for the third. The text of the bullet points is white. On the right side of the browser window, there is a vertical white bar with the text '2008 BOND PROGRAM' written vertically. The browser window is decorated with small images of a building and a globe in the top right corner.

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Getting Started Google Favorites

Distribution Services

- Produce 69 million copies per year in the central copy center
- Distribute textbooks to 53,000 students and manage 38 million of student and teaching materials
- Deliver mail, copies, and supplies to every campus facility on a daily basis
- Manage the disposition of the District's fixed asset surplus
- Collect and report enrollment data for the District

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This screenshot shows a web browser window with the address bar containing 'Learning@EveryStudent'. The browser interface includes navigation buttons and a menu with 'Getting Started', 'Google', and 'Favorites'. The main content area features a black background with a large green circle on the left containing the text 'Distribution Services'. To the right of the circle is a list of five bullet points, each with a colored dot: a blue dot for the first, a light blue dot for the second, a yellow dot for the third, a red dot for the fourth, and a green dot for the fifth. The text of the bullet points is white. On the right side of the browser window, there is a vertical white bar with the text '2008 BOND PROGRAM' written vertically. The browser window is decorated with small images of a building and a globe in the top right corner.

The screenshot shows a web browser window with the address bar containing "Learning@EveryStudent". The browser interface includes navigation buttons (back, forward, home, search) and a menu with "Getting Started", "Google", and "Favorites". The main content area displays a slide with a black background and a green circle on the left containing the text "Food and Nutritional Services". To the right of the circle is a list of five bullet points, each with a colored dot: blue, light blue, yellow, orange, and green. The text of the bullet points is as follows:

- Enterprise Fund
- Annual Budget — \$18.7M
- Serve 3.9 million lunches and .5 million breakfasts
- Cater 120 events annually
- Manage concession operations for all events at Clark and Kimbrough Stadiums

On the right side of the slide, there is a vertical text label "2008 BOND PROGRAM" and a small image of a school building.

The screenshot shows a web browser window with the address bar containing "Learning@EveryStudent". The browser interface includes navigation buttons (back, forward, home, search) and a menu with "Getting Started", "Google", and "Favorites". The main content area displays a slide with a black background and a green circle on the left containing the text "Transportation Services". To the right of the circle is a list of four bullet points, each with a colored dot: blue, light blue, yellow, and orange. The text of the bullet points is as follows:

- Safely transport over 10,000 students daily
- District maximizes efficiencies by utilizing triple stagger bell times
- Provide service for over 6500 extracurricular trips per year
- Maintain a fleet of 206 buses and 177 other district vehicles

On the right side of the slide, there is a vertical text label "2008 BOND PROGRAM" and a small image of a school building.



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Capital Needs

- Equipment replacement
- Safety and compliance issues
- Construction: renovations, additions
- Technology

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Food & Nutrition Services

Taking Pride In What We Do

Cynthia Lee, Food & Nutritional Services Director
cynthia.lee@psd.edu

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**Food and Nutritional Services
Bond 2008 RECAP**

12 Kitchen & Dining Renovations Completed:

Hughston	Weatherford	Thomas	Wells
Harrington	Dooley	Vines	Carpenter
Wilson	Schimelpfenig	Williams	PSHS

4 New Schools Added:

Murphy	Andrews	Boggess	Hickey
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Interim 2002-2003 Bond: 2 New Schools Added

McCall	Hunt
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**Food and Nutritional Services
Bond 2004 RECAP**

15 Kitchen & Dining Renovations Completed:

Brinker	Carlisle	Daffron	Huffman
Davis	Forman	Hedgcox	Mathews
Jackson	Shepton		

Bowman - 4th serving line
 Christie - 2nd serving line
 Plano East Senior High - 4th serving line
 Jasper - Renovated service line and additional equipment
 Wilson Middle School - Major equipment replacement

1 New School Added: Schell Elementary

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**Food and Nutritional Services
Bond 2004 RECAP**

7 Kitchen & Dining Renovations in the Works:
 Meadows Aldridge Haggard Clark
 Hendrick Armstrong Plano East Senior High

Fryer Replacement at 10 Campuses - TDA Requirement

Technology Funds:
 Touch Screens for all Secondary Sites – Completed
 Mobility Modular - Completed
 Touch Screens for all Elementary Sites – In Process
 Iscan – Scanner for Federal Meal Program Applications -
 In Process

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**Food and Nutritional Services
Renovations**

PSHS

Vines

Bowman

PSHS

Vines

Shepton

Jackson

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Food and Nutritional Services Bond 2008

9 Additions/Expansions/Renovations:

- PESH – Kitchen & Seating Area
- Larry Guinn Center – Kitchen & Serving Line
- PWSH Kitchen/Dining
- Mendenhall, Bethany, Mitchell, Barron, Rasor, Memorial
(Included in 20-year renovated campus cost)

Security Needs:

- Cameras for Secondary Campus Kitchens
- Concessions - Kimbrough

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Food and Nutritional Services Bond 2008

**Estimated Cost
Capital Improvement Requests:**

- Equipment Replacement \$350,000
 - Dish Machines, Ice Machines, ovens, etc.
- Food & Nutritional Services Upgrades \$3,150,000
 - Christie ES
 - Concessions – Clark Stadium
 - FANS Catering/Satellite/Storage Facility





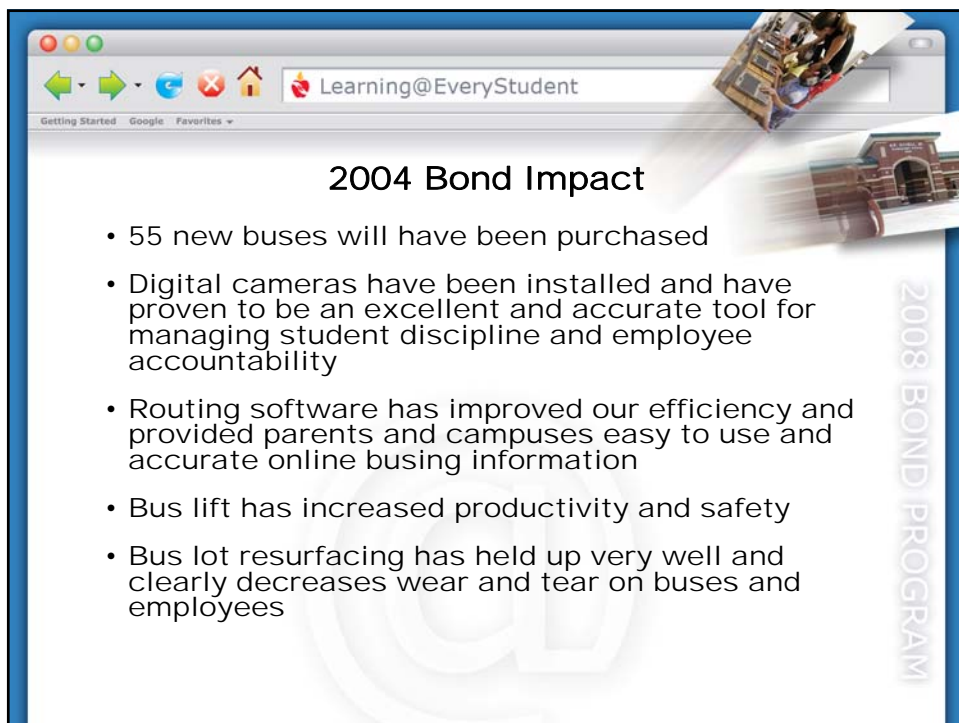

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Transportation Services Capital Needs

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2004 Bond Impact

- 55 new buses will have been purchased
- Digital cameras have been installed and have proven to be an excellent and accurate tool for managing student discipline and employee accountability
- Routing software has improved our efficiency and provided parents and campuses easy to use and accurate online busing information
- Bus lift has increased productivity and safety
- Bus lot resurfacing has held up very well and clearly decreases wear and tear on buses and employees

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Capital Bond 2008

- School Buses
- Facility Renovation-Systems & Compliance
- Bus Wash Replacement
- 2-Way Radios for Buses
- Fuel Pumps
- Motor Pool Diagnostic System
- GPS Bus Tracking System - Technology

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School Bus Life Expectancy

15 Year lifespan is industry standard

10 Year Amortization

38 Buses over 15 years old today

41 Additional buses will reach 15-year vintage by 2012

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Bus Needs for Route Growth

- Currently operating 273 regular ed routes, 180 special needs routes, plus 5 additional tutorial dedicated routes
- 25 older buses are designated for Athletics and kept at the campus
- Regular ed routes should see only mild growth to build out
- Need for tutorial or other duplicate route service during route time will increase and could greatly impact regular ed fleet need
- Special Needs Routes are growing at approximately 10% per year or a potential 24 additional routes by 2012

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Facility Improvements

- The building was constructed in 1986
- A break room and 2 additional service bays were added in 1989
- Rest room facilities are inadequate for current staff
- Three of our eight service bays must be shared by two mechanics
- The HVAC system and shop area needs renovation
- A conference room is needed to house entire office staff for meetings and will be shared with the Food and Nutritional Services team

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Additional Items

- Bus wash is now obsolete and parts are not available
- Fuel Pumps are now 21 years old and parts are not available
- 2-way radio signal will be forced to change to digital format requiring new programmable radios in buses, hand held units and dispatch office
- Diagnostic software for non-school bus vehicles will increase our ability to more quickly provide the proper service to Facilities fleet and other PISD vehicles

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Technology

- GPS technology will provide near real-time tracking of buses

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The image shows a screenshot of a web browser window. The address bar contains 'Learning@EveryStudent'. The page title is 'Bond 2008 Estimates'. The content is a table listing various items and their costs. On the right side of the table, there is a vertical text label '2008 BOND PROGRAM'. The browser interface includes navigation buttons (back, forward, home, search) and a search bar.

Item	Amount
60 School Buses	\$6,900,000
Bus Wash	\$ 130,000
Fuel Pumps	\$ 180,000
2-Way Radios	\$ 331,500
White Fleet Diagnostics	\$ 10,000
GPS Tracking System	<u>\$ 288,000</u>
Grand Total	\$7,839,500

The image shows a screenshot of a web browser window. The address bar contains 'Learning@EveryStudent'. The page title is 'Auxiliary Services'. Below the title is the text 'Committed to Excellence'. At the bottom, there is contact information for Richard Butler, Executive Director of Auxiliary Services, with the email address richard.butler@pisd.edu. On the right side of the page, there is a vertical text label '2008 BOND PROGRAM'. The browser interface includes navigation buttons (back, forward, home, search) and a search bar.

Auxiliary Services

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