



TRANSPORTATION

2024-2025 PROPOSED BUDGET

January 24, 2024

TRANSPORTATION GOALS

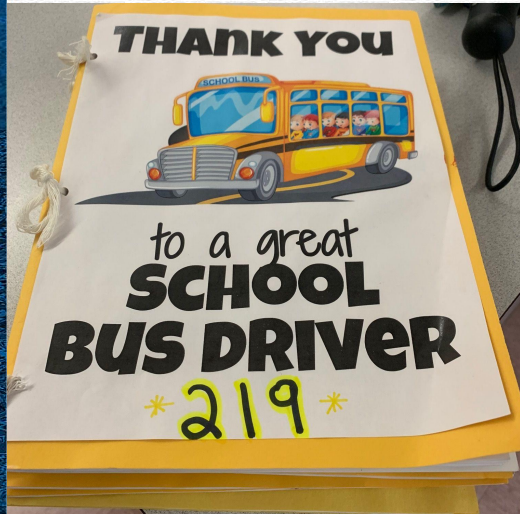
The Department's goal is to provide safe and effective transportation for students. Whether this is for daily transportation to and from school, mid-day field trips, after-school athletic runs or other activities that require transportation, our goal to to ensure our students and staff members get to where they need to go quickly and safely.

The Department strives to provide the best possible transportation services, address ongoing issues such as driver shortages, as well as plan for future changes in the transportation industry.



TRANSPORTATION STAFF

- 1 Supervisor
- 3 Transportation Office Staff
- 2 Dispatchers
- 1 Bus Driver/Safety Trainer
- 42 Drivers
- 20 Bus Attendants



DISTRICT ROUTES



School	21-22	22-23	23-24
Abbey	9	8	8
Division	5	5	5
East Broadway	12	11	11
Gardiners	5	5	6
Lee Road	5	5	5
MacArthur	13	12	13
Northside	4	4	5
Salk	19	18	18
Summit Lane	7	6	5
Wisdom	16	14	15
Private & Parochial	25	27	36
Special Education	25	24	31
Totals	145	139	158



**STUDENTS
TRANSPORTED
DAILY
2023-2024**

Daily Transportation of Students 23-24	Levittown	Contractor	Total
Abbey Lane	125	146	271
East Broadway	369	39	408
Gardiners Avenue	174	12	186
Lee Road	214	0	214
Northside	94	0	94
Summit Lane	187	0	187
Total Elementary Students	1163	197	1360
Salk Middle School	686	57	743
Wisdom Lane Middle School	492	147	639
Division Avenue High School	117	0	117
Gen. MacArthur High School	366	0	366
Total Secondary Students	1661	204	1,865
Private & Parochial	0	43	43
Special Education Students	225	208	433
Boces (Special Education)	4	45	49
BOCES (Barry Tech/Cultural Arts)	0	80	80
Total Other Routes	229	376	605
Total In-District Students	3053	777	3830

FLEET SUMMARY

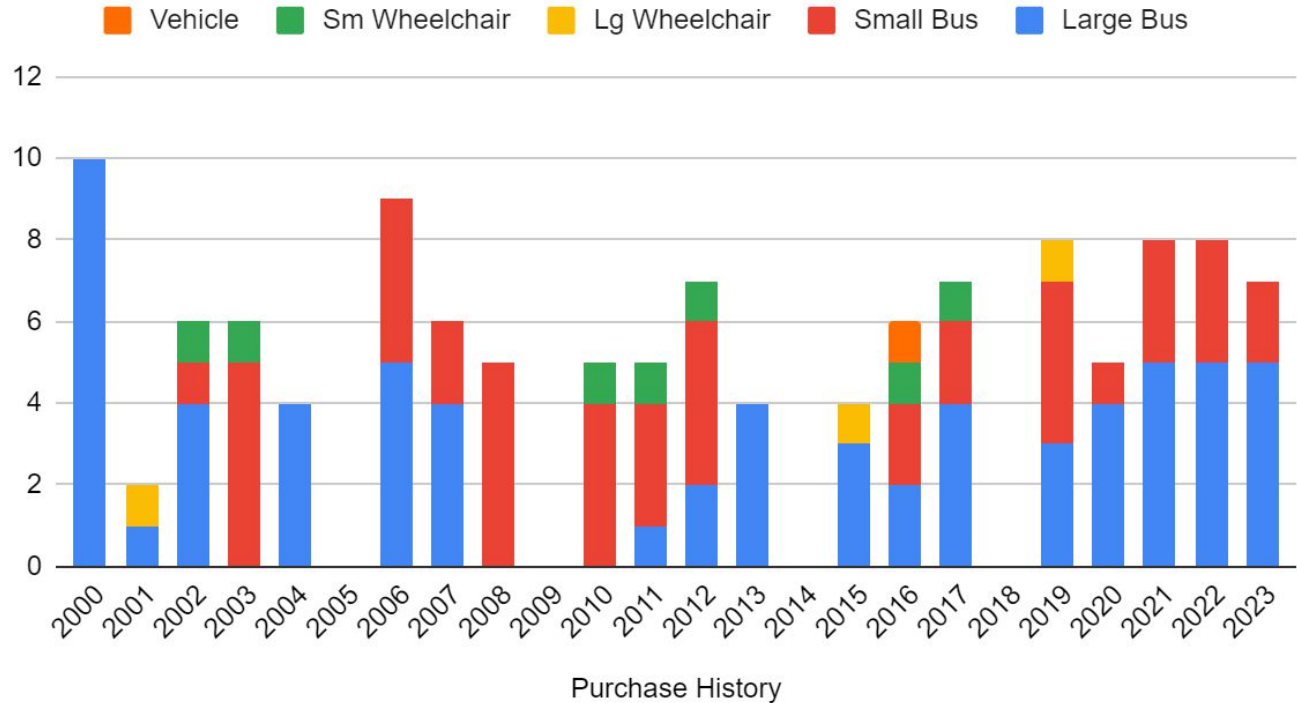


Fleet Summary	Large Bus	Small Bus	Total		Fleet Summary	Large Bus	Small Bus	Total
2000	2	0	2		2013	0	5	5
2001	0	0	0		2014	4	1	5
2002	1	0	1		2015	0	0	0
2003	0	0	0		2016	4	0	4
2004	3	0	3		2017	2	6	8
2005	0	0	0		2018	8	3	11
2006	3	0	3		2019	0	0	0
2007	4	0	4		2020	3	0	3
2008	0	2	2		2021	5	4	9
2009	0	0	0		2022	0	1	1
2010	0	2	2		2023	5	3	8
2011	1	3	4		2024	5	2	7
2012	2	0	2		Total	52	32	84

SUMMARY OF PURCHASE HISTORY



Bus Purchase History



PROPOSED BUS PURCHASE

Description	Quantity	Est. Unit Cost	Total Cost
Large Bus	1	\$158,216	\$158,216
Small Bus	1	\$68,509	\$68,509



POINTS OF PRIDE



- Largest in-house school district transportation department in Nassau County
- Operating transportation with significant nationwide driver shortage (slight increases have been attained in regards to additional drivers)
- Restoration of middle school late bus route.

POINTS OF PRIDE



- Continued training for staff and students including Department of Transportation safety regulations, State Education School Bus Safety Requirements, Student behavior, and annual safety bus drills, Department of Homeland Security Training & Drills, Stop the Bleed training for all drivers and attendants
- Uphold DOT Inspection rate over 95%

POINTS OF PRIDE

- Continued implementation of internal audit recommendations
- Continued utilization of Parent Square messages to inform parents of changes in transportation
- Continued use of Stop Arm Camera Program



PLANNED INITIATIVES

- Continued recruitment of drivers and attendants to the district
 - In-house training offered by dispatch
 - License-fee reimbursements & signing bonuses
 - Continued use of local advertising
- Continue to work to restore late buses
- Work with local elected officials on bus electrification plan



PRIMARY BUDGET DRIVERS 2024-2025



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Change
A 5510.1600-00-0000	Bus Drivers- Add'l placeholders for more F/T bus drivers	\$1,509,254	\$1,294,725	\$214,529
A 5540.4000-00-0000	Contractual Routes- Budgeting closer to actual (Add'l routes, increased vendor costs, etc.)	\$3,950,000	\$3,100,000	\$850,000

DEPARTMENT BUDGET HISTORICAL PERSPECTIVE



2023-2024: \$ 6,106,925

2024-2025: \$ 6,940,425

Year-to-Year Change: \$833,500 or 13.65%



QUESTIONS?