

Levittown Public Schools

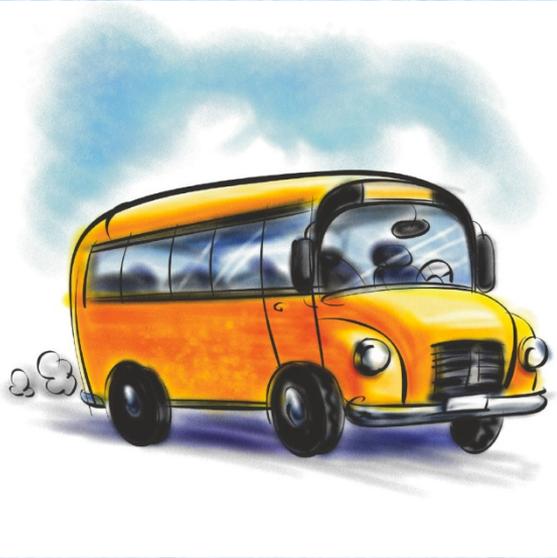
Transportation Budget

2015-2016



Presentation to the Board of Education
Dajuana Reeves, Supervisor of Transportation
January 14, 2015

Transportation Staff



- 1 Supervisor
- 3 Transportation Office Staff
- 2 Dispatchers
- 1 Bus Driver/Safety Trainer
- 63 Part Time Drivers
- 32 Bus Attendants
- 1 Motor Repair Supervisor
- 4 Mechanics
- 2 Part Time Gas Attendants



Transportation Equipment



- 48 Large Buses
 - Max Capacity 66 students
 - Oldest: 1999
 - Newest: 2015
 - Average age of Buses: 10 Years
- 34 Small Buses
 - Max Capacity 18-24 Students
 - Oldest: 2002
 - Newest: 2013
 - Average age of vans: 6 Years

District Routes 2014-2015

School	Routes
Abbey Lane	8
Summit Lane	9
Lee	4
Gardiners	5
East Broadway	12
Northside	4
Salk	17
Wisdom	17
Division	7
MacArthur	11
Private & Parochial (30 + 10 Trans Pts)	40
Special Schools	24

Summary of District Routes

	Levittown	Contracted	Total Routes
Regular School	88	6	94
Private & Parochial	32	8	40
Special Schools	18	6	24
Total	138	20	158

Athletic Buses are not included because they vary from season to season.

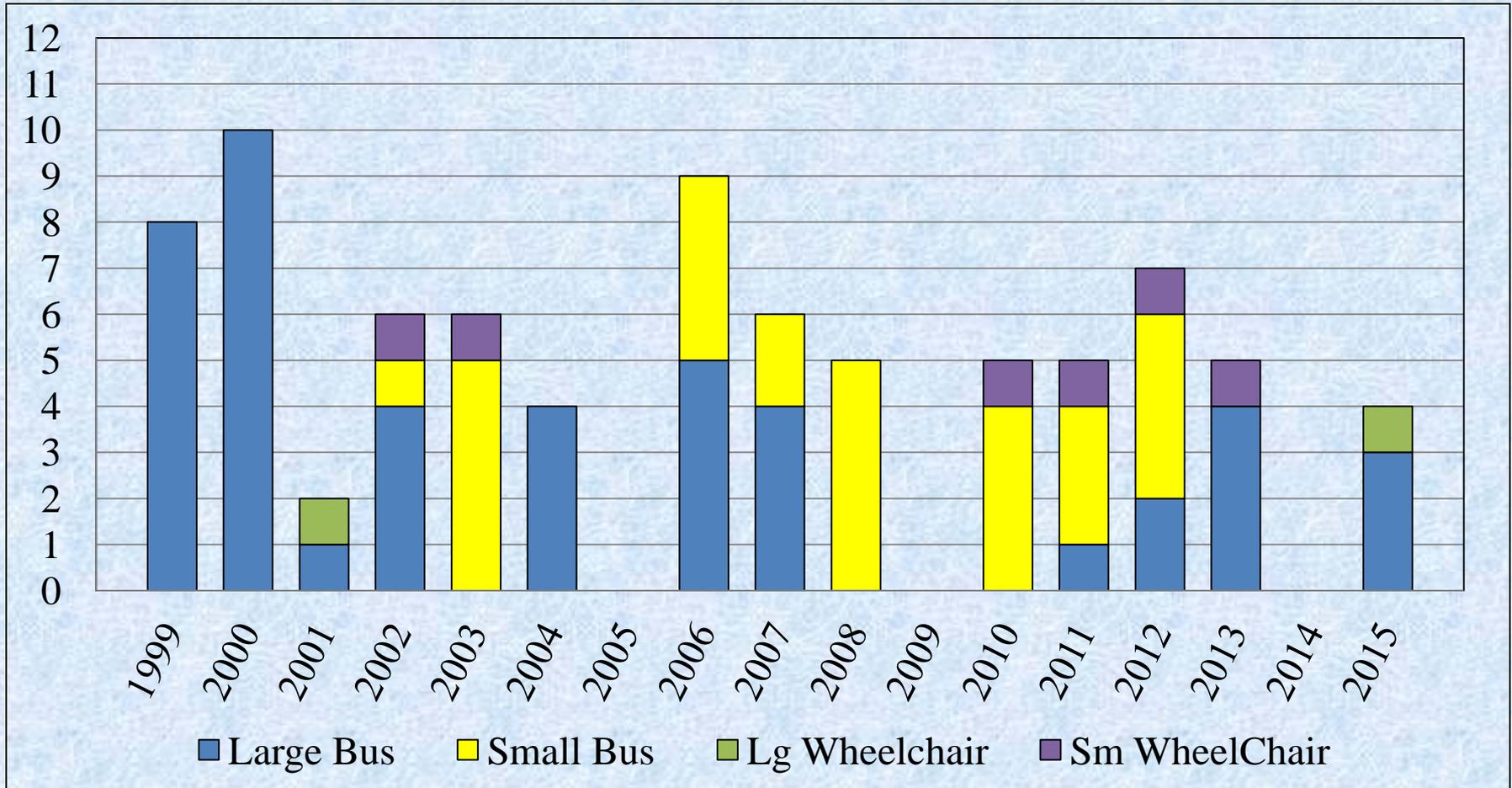
Levittown Fleet Profile Summary

Year of Purchase	Large Buses	Small Buses	Total Buses
1999	8	0	8
2000	10	0	10
2001	2	0	2
2002	4	2	6
2003	0	6	6
2004	4	0	4
2005	0	0	0
2006	5	4	9
2007	4	2	6
2008	0	5	5
2009	0	0	0
2010	0	5	5
2011	1	4	5
2012	2	5	7
2013	4	1	5
2014	0	0	0
2015	4	0	4
Totals	48	34	82

Levittown Fleet Profile Detail

Year	66 Passenger	Large WheelChair	Total Large Buses	Small Buses	Small WheelChair	Total Small Buses	Total Buses
1999	8		8			0	8
2000	10		10			0	10
2001	1	1	2			0	2
2002	4		4	1	1	2	6
2003			0	5	1	6	6
2004	4		4			0	4
2005			0			0	0
2006	5		5	4		4	9
2007	4		4	2		2	6
2008			0	5		5	5
2009			0			0	0
2010			0	4	1	5	5
2011	1		1	3	1	4	5
2012	2		2	4	1	5	7
2013	4		4		1	1	5
2014			0			0	0
2015	3	1	4			0	4
Totals	46	2	48	28	6	34	82

Summary of Purchase History



Levittown Fleet Spare Bus Analysis – Large Buses

Year	66 Passenger Inventory	In-Service	66 Passenger Spare Buses	Large WheelChair	In-Service	Large Wheelchair Spare Buses	Total Large Buses
1999	8	3	5			0	8
2000	10	4	6			0	10
2001	1	1	0	1		1	2
2002	4	2	2			0	4
2003			0			0	0
2004	4	3	1			0	4
2005			0			0	0
2006	5	4	1			0	5
2007	4	4	0			0	4
2008			0			0	0
2009			0			0	0
2010			0			0	0
2011	1	1	0			0	1
2012	2	2	0			0	2
2013	4	4	0			0	4
2014			0			0	0
2015	3	3	0	1	1	0	4
Totals	46	31	15	2	1	1	48

Levittown Fleet Spare Bus Analysis – Small Buses

Year	Small Buses Inventory	In-Service	Small Spare Buses	Small WheelChair Buses	In-Service	Small Wheelchair Spare Buses	Total Small Buses
1999			0			0	0
2000			0			0	0
2001			0			0	0
2002	1		1	1		1	2
2003	5	2	3	1	1	0	6
2004			0			0	0
2005			0			0	0
2006	4	3	1			0	4
2007	2	1	1			0	2
2008	5	3	2			0	5
2009			0			0	0
2010	4	4	0	1	1	0	5
2011	3	3	0	1	1	0	4
2012	4	4	0	1		1	5
2013			0	1	1	0	1
2014			0			0	0
2015			0			0	0
Totals	28	20	8	6	4	2	34

Students Transported Daily 2014-15 Routes

School	Transported by Levittown	Transported by Contractor	Total
Abbey Lane	218	53	271
Summit Lane	143	0	143
Lee Road	218	0	218
Gardiners Avenue	137	51	188
East Broadway	366	112	478
Northside	50	49	99
Total Elementary Students	1132	265	1397
Salk Middle School	606	89	695
Wisdom Lane Middle School	402	199	601
Division Avenue High School	136	0	136
Gen. MacArthur High School	425	0	425
Total Secondary Students	1569	288	1857
Special Education	521	13	534
Private & Parochial	400	12	412
Total In-District Students	2701	553	3254

Budget Detail

ACCOUNT	DESCRIPTION	2014-15 BUDGET	2015-16 NEW BUDGET	DIFFERENCE
A 5530.4080	GARAGE ELECTRICITY	\$35,000.00	\$35,000.00	\$0.00
A 5530.4090	GARAGE FUEL OIL	\$18,000.00	\$15,000.00	(\$3,000.00)
A 5530.4050	GARAGE GAS	\$16,500.00	\$16,500.00	\$0.00
A 5530.4070	GARAGE TELEPHONE	\$3,100.00	\$3,100.00	\$0.00
A 5530.4060	GARAGE WATER	\$5,000.00	\$5,000.00	\$0.00
A 5530.2000	GARAGE EQUIPMENT	\$16,000.00	\$6,000.00	(\$10,000.00)
A 5530.4500	GARAGE MAT & SUPP	\$4,300.00	\$4,600.00	\$300.00
A 5530.1650	GARAGE OT	\$45,320.00	\$45,320.00	\$0.00
A 5530.1651	GARAGE STORM OT	\$0.00	\$0.00	\$0.00
A 5530.4000	GARAGE CONTRACTUAL EXP	\$45,550.00	\$33,841.00	(\$11,709.00)
A 5510.4900	TRANSPORTATION BOCES BIDDING SERV	\$13,597.00	\$13,597.00	\$0.00
A 5581.4900	TRANSPORTATION BOCES SERVICES	\$20,400.00	\$20,400.00	\$0.00
A 5510.1680	TRANSPORTATION BUS DRIVERS' O/T	\$133,450.00	\$133,450.00	\$0.00
A 5510.4210	TRANSPORTATION BUS INSURANCE	\$130,000.00	\$130,000.00	\$0.00
A 5510.5700	TRANSPORTATION BUS PARTS	\$223,000.00	\$243,500.00	\$20,500.00
A 5510.4680	TRANSPORTATION BUS REPAIR/OUTSIDE	\$71,480.00	\$108,500.00	\$37,020.00
A 5540.4000	TRANSPORTATION CONTRACTED BUSES	\$778,120.00	\$1,059,651.00	\$281,531.00
A 5510.2000	TRANSPORTATION EQUIPMENT	\$15,500.00	\$16,200.00	\$700.00
A 5510.5710	TRANSPORTATION FUEL FOR BUSES	\$662,000.00	\$600,000.00	(\$62,000.00)
A 5510.4500	TRANSPORTATION MAT & SUPP	\$4,230.00	\$5,810.00	\$1,580.00
A 5510.5720	TRANSPORTATION OIL, LUBR, ANTI-FREEZ	\$22,000.00	\$15,000.00	(\$7,000.00)
A 5510.2100	TRANSPORTATION SCHOOL BUSES	\$442,000.00	\$476,000.00	\$34,000.00
A 5510.5730	TRANSPORTATION TIRES	\$50,500.00	\$55,000.00	\$4,500.00
A 5510.4750	TRANSPORTATION TRAINING & TRAVEL	\$3,755.00	\$4,655.00	\$900.00
A 5510.4000	TRANSPORTATION CONTRACTUAL EXP	\$30,300.00	\$30,300.00	\$0.00
	Total	\$2,789,102.00	\$3,076,424.00	\$287,322.00

Proposed Bus Purchase Breakdown

Description	Quantity	Estimated Unit Cost	Extended Cost	Justification
Large Buses	2	125,500	238,000	To replace vehicles for which it has been difficult to find parts and which require a lot of maintenance. They are no longer supported by the manufacturer.
Vans (One wheelchair and two regular)	3	79,333 (est. cost)	238,000	To replace aging van fleet. Currently firming up costs and trade-in values.
Total			476,000	

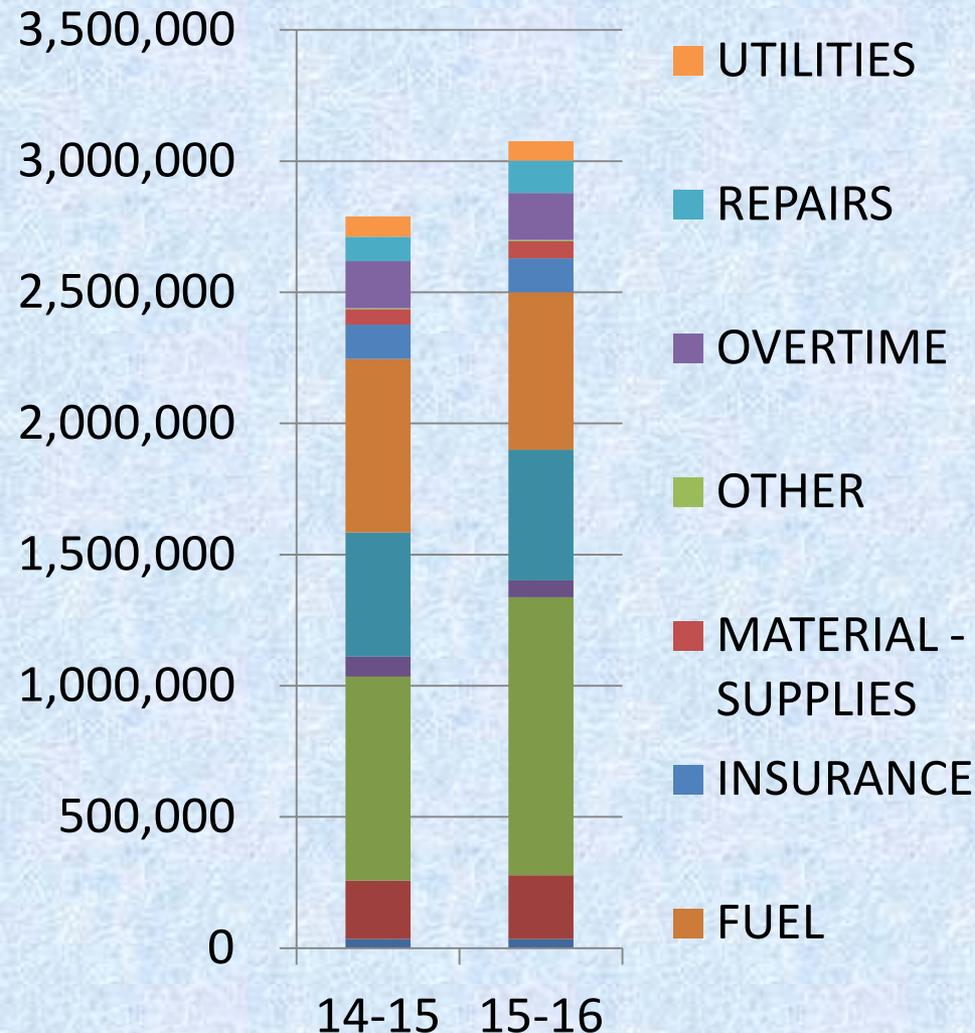
Transportation Budget

A Historical Perspective

- 2014-2015: \$2,789,102
- 2014-2015: \$3,076,424

Year-to-Year Change: + \$287,322 or 10.3%

Transportation Budget



Highlights

- Total budget is \$3,076,424 representing an increase of \$287,322 or 10.3% increase.
- Contractual costs, including contracted runs increased \$281,531 due to additional contracted buses used for special education, homeless students, athletics and field trips.



Questions?