

Levittown Public Schools

**Transportation Budget
2016-2017**



Presentation to the Board of Education
Dajuana Reeves, Supervisor of Transportation
March 2, 2016

Transportation Staff



- 1 Supervisor
- 3 Transportation Office Staff
- 2 Dispatchers
- 1 Bus Driver/Safety Trainer
- 66 Part Time Drivers
- 33 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: 2016
 - Average age of Buses: 11 Years
- 34 Van Buses
 - Max Capacity 30 students
 - Oldest: 2002
 - Newest: 2014
 - Average age of vans: 7 Years

District Routes 2015-2016

School	Routes
Abbey Lane	8
Summit Lane	6
Lee	4
Gardiners	6
East Broadway	12
Northside	4
Salk	18
Wisdom	14
Division	6
MacArthur	11
Private & Parochial	52
Special Schools	26
Total	167

Summary of District Routes

	Levittown	Contracted	Total Routes
Regular School	84	5	89
Private & Parochial	39	13	52
Special Schools	17	9	26
Total	140	27	167

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

Students Transported Daily 2015-16 Routes

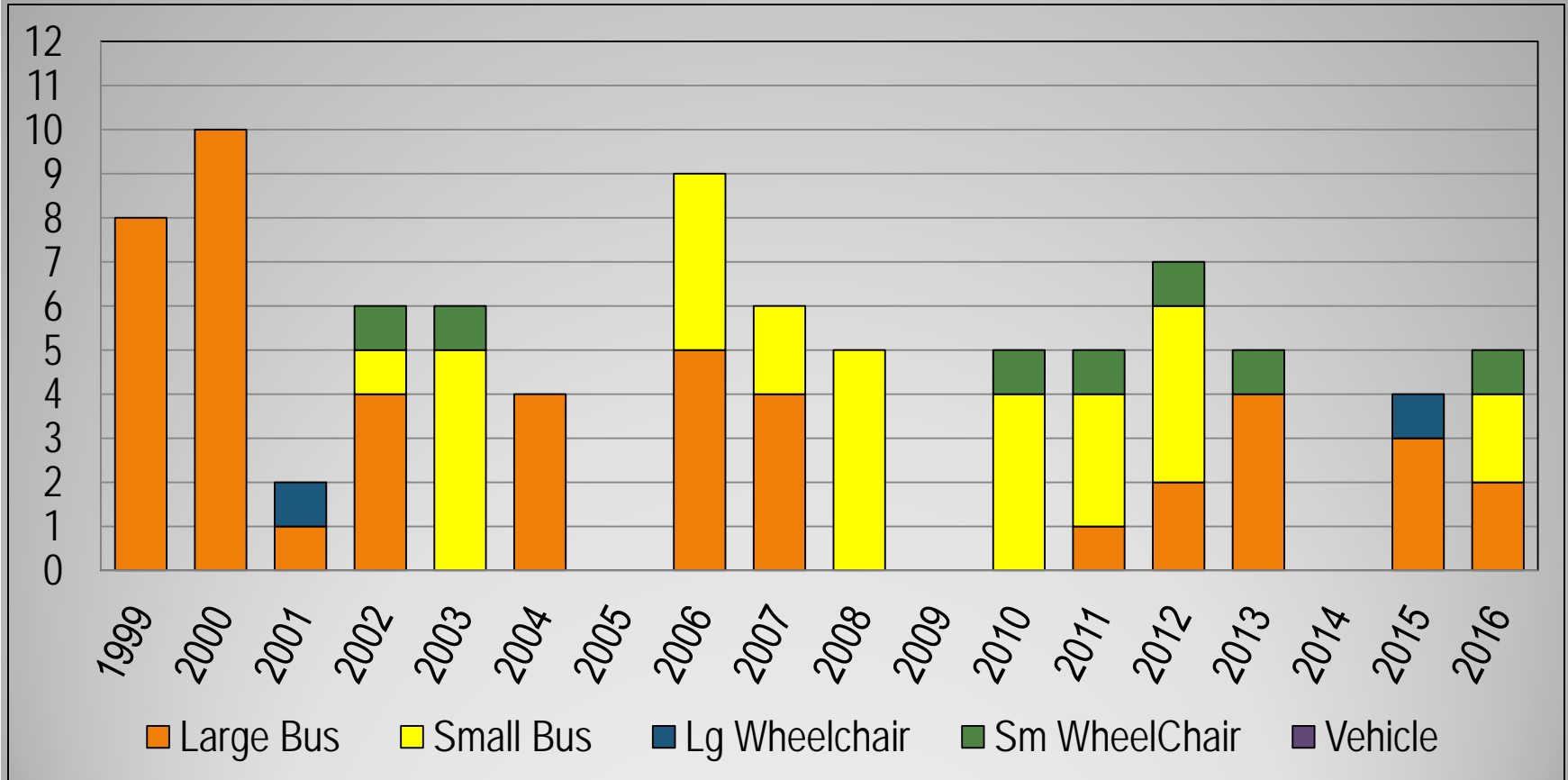
School	Transported by Levittown	Transported by Contractor	Total
Abbey Lane	197	94	291
Summit Lane	184	0	184
Lee Road	191	0	191
Gardiners Avenue	153	49	202
East Broadway	342	107	449
Northside	91	0	91
Total Elementary Students	1158	250	1408
Salk Middle School	637	87	724
Wisdom Lane Middle School	414	156	570
Division Avenue High School	139	0	139
Gen. MacArthur High School	389	0	389
Total Secondary Students	1579	243	1822
Special Education	566	18	584
Private & Parochial	322	18	340
Total In-District Students	3625	529	4154

3/7/2015

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	0	2
2013	0	5	5
2014	4	1	5
2015	0	0	0
2016	4	0	4
Totals	48	34	82

Summary of Purchase History



The buses for 2016 have not been delivered at this time.

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

Levittown Fleet Bus Analysis – Large Buses

Year	66 Passenger In-Service	66 Passenger Spare Buses	Large WheelChair In-Service	Large Wheelchair Spare Buses	Total Large Buses
1999	3	5		0	8
2000	4	6		0	10
2001		1		1	2
2002	2	2		0	4
2003		0		0	0
2004	3	1		0	4
2005		0		0	0
2006	4	1		0	5
2007	4	0		0	4
2008		0		0	0
2009		0		0	0
2010		0		0	0
2011	1	0		0	1
2012	2	0		0	2
2013		0		0	0
2014	4	0		0	4
2015	2	1	1	0	4
Totals	29	17	1	1	48

Typically 10-15 buses are out of service on any given day due to repair, maintenance, or DOT inspection.

3/7/2016

Levittown Fleet Bus Analysis – Small Buses

Year	Small Buses In-Service	Small Spare Buses	Small WheelChair Buses In-Service	Small Wheelchair Spare Buses	Total Small Buses
1999					
2000					
2001					
2002		1		1	2
2003	3	2	1		6
2004					
2005					
2006	3	1			4
2007	2				2
2008	4	1			5
2009					
2010	4		1		5
2011	3		1		4
2012					
2013	4		1		5
2014			1		1
2015					
Totals	23	5	5	1	34

Proposed Bus Purchase Breakdown For 2016-2017

Description	Quantity	Estimated Unit Cost	Extended Cost	Justification
Large Buses	2	123,207	246,414	To replace aging large bus fleet. Currently firming up costs and trade-in values.
Small Vans	2	55,351	110,702	To replace aging van fleet. Currently firming up costs and trade-in values.
Wheelchair Van	1	71,727	71,727	To replace aging van fleet. Currently firming up costs and trade-in values.
District Vehicle	1	55,157 (Estimated)	55,157	To replace vehicle no longer conforming to safety standards
Total			484,000	Estimated

Bus Financing Options

- Budget for Bus Purchase.
- Issue bonds.
- Lease buses
 - ❖ The District will be responsible for the routine maintenance but the lease company will be responsible for warranty items (like a leased car).
 - ❖ Voter approval required – any lease over one year (and up to five years) must have voter approval on a separate proposition.

All three forms of financing are aidable.

Lease Option

- Lessor provides labor for repairs on leased equipment.
- Reduced parts inventory.
- All major components covered under warranty.
- All but eliminates anomalies.
- Greater ability to forecast and control costs.
- Newer, cleaner, more fuel efficient and safer fleet.
- Allows districts that can't budget large up front capital to obtain needed buses. Enables districts to get "caught up."
- Commits the district to the term of the lease.
- The cost of the bus is similar to the purchase but finance charges are included.

Detailed Curriculum Appropriation Budget By Object Code

ACCOUNT	DESCRIPTION	2015-16 BUDGET	2016-17 DRAFT BUDGET	2016-17 \$ Change	2016-17 % Change
A 5510.1680	TRANSPORTATION BUS DRIVERS' O/T	133,450	133,450	-	0.00%
A 5510.2000	TRANSPORTATION EQUIPMENT	16,200	25,300	9,100	56.17%
A 5510.2100	TRANSPORTATION SCHOOL BUSES	476,000	484,000	8,000	1.68%
A 5510.4000	TRANSPORTATION CONTRACTUAL EXP	30,300	30,300	-	0.00%
A 5510.4210	TRANSPORTATION BUS INSURANCE	130,000	140,000	10,000	7.69%
A 5510.4500	TRANSPORTATION MAT & SUPP	5,810	6,000	190	3.27%
A 5510.4680	TRANSPORTATION BUS REPAIR/OUTSIDE	108,500	123,500	15,000	13.82%
A 5510.4750	TRANSPORTATION TRAINING & TRAVEL	4,655	4,655	-	0.00%
A 5510.4900	TRANSPORTATION BOCES BIDDING SERV	13,597	13,597	1	0.00%
A 5510.5700	TRANSPORTATION BUS PARTS	243,500	248,500	5,000	2.05%
A 5510.5710	TRANSPORTATION FUEL FOR BUSES	600,000	600,000	-	0.00%
A 5510.5720	TRANSPORTATION OIL, LUBR, ANTI-FREEZ	15,000	15,000	-	0.00%
A 5510.5730	TRANSPORTATION TIRES	55,000	55,000	-	0.00%
A 5530.1650	GARAGE OT	45,320	45,320	-	0.00%
A 5530.2000	GARAGE EQUIPMENT	6,000	6,000	-	0.00%
A 5530.4000	GARAGE CONTRACTUAL EXP	33,841	33,591	(250)	-0.74%
A 5530.4050	GARAGE GAS	16,500	16,500	-	0.00%
A 5530.4060	GARAGE WATER	5,000	5,000	-	0.00%
A 5530.4070	GARAGE TELEPHONE	3,100	1,000	(2,100)	-67.74%
A 5530.4080	GARAGE ELECTRICITY	35,000	35,000	-	0.00%
A 5530.4090	GARAGE FUEL OIL	15,000	15,000	-	0.00%
A 5530.4500	GARAGE MAT & SUPP	4,600	4,600	-	0.00%
A 5540.4000	TRANSPORTATION CONTRACTED BUSES	1,059,651	1,078,050	18,399	1.74%
A 5581.4900	TRANSPORTATION BOCES SERVICES	20,400	20,500	100	0.49%
TOTAL TRANSPORTATIO		\$ 3,076,423	\$ 3,139,863	63,440	2.06%

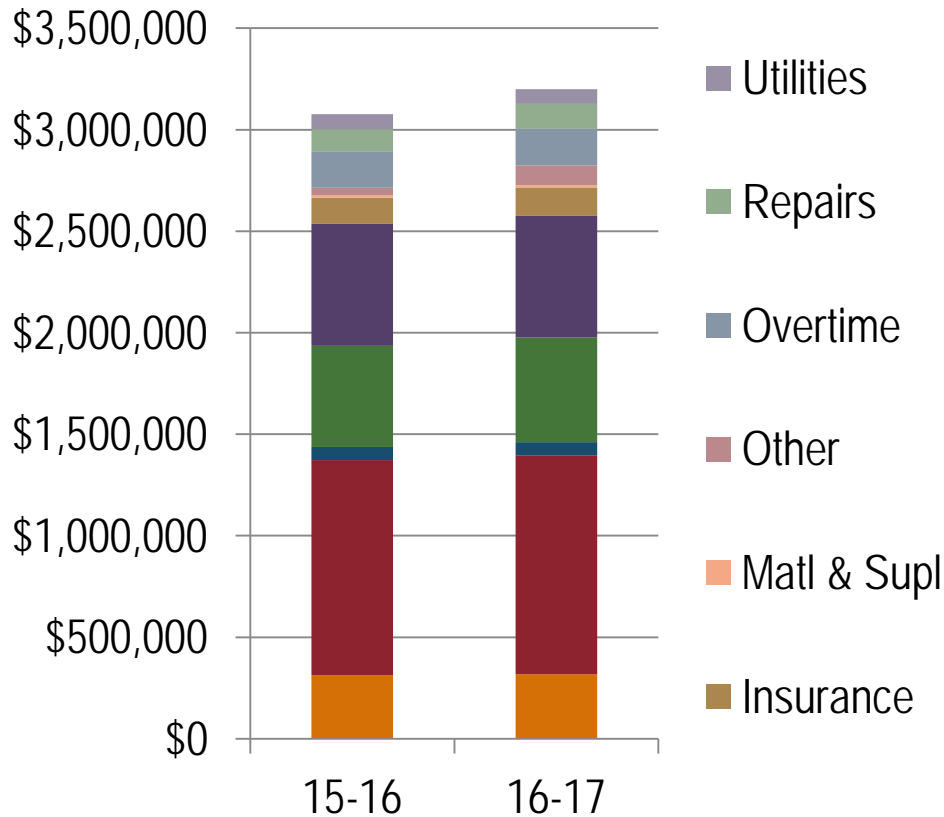
Transportation Budget

A Historical Perspective

- 2015-2016: \$3,076,423
- 2016-2017: \$3,139,863

Year-to-Year Change: + \$63,440 or 2.06%

Transportation Budget



Highlights

- Total budget is \$3,139,863 representing an increase of \$63,440 or 2.06% increase.
- BOCES increased by \$60,100 reflecting increased use of BOCES regular bus services for aidable expense.



Questions?