

Levittown Public Schools

2017-2018

Proposed Budget



Presentation to the Board of Education
Dajuana Reeves – Supervisor of Transportation
January 11, 2017

Transportation Department Goals

The Department's goal is to gain public confidence through courteous and safe operation of district vehicles by observing all traffic laws, using defensive driving, maintaining route reliability, and dealing with all students and general public in a respectful and professional manner.

The Transportation Department will strive to be progressive in thought and action while planning for the present and future by working willingly to ensure that the best possible service is provided.

Transportation Staff



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

Transportation Equipment



- ▶ 54 Large Buses
 - ▶ Max Capacity 66 students
 - ▶ Oldest: 1999
 - ▶ Newest: 2018
 - ▶ Average Age of Buses: 9 Years

- ▶ 37 Van Buses
 - ▶ Max Capacity 30 students
 - ▶ Oldest: 2003
 - ▶ Newest: 2017
 - ▶ Average Age of Vans: 6 Years

District Routes 2016-2017

School	Routes
Abbey Lane	9
Summit Lane	6
Lee	4
Gardiners	6
East Broadway	12
Northside	4
Salk	19
Wisdom	14
Division	6
MacArthur	12
GC Tech/Voc ED/ABA	9
Private & Parochial	48
Special Schools	30
Total	179

Summary of District Transportation

	Levittown	Contracted	Total
Regular School	80	21	101
Private & Parochial	35	13	48
Special Schools	16	12	28
BOCES	1	1	2
Total	132	47	179

Note: Athletic Bus routes are not included because they vary from season to season.

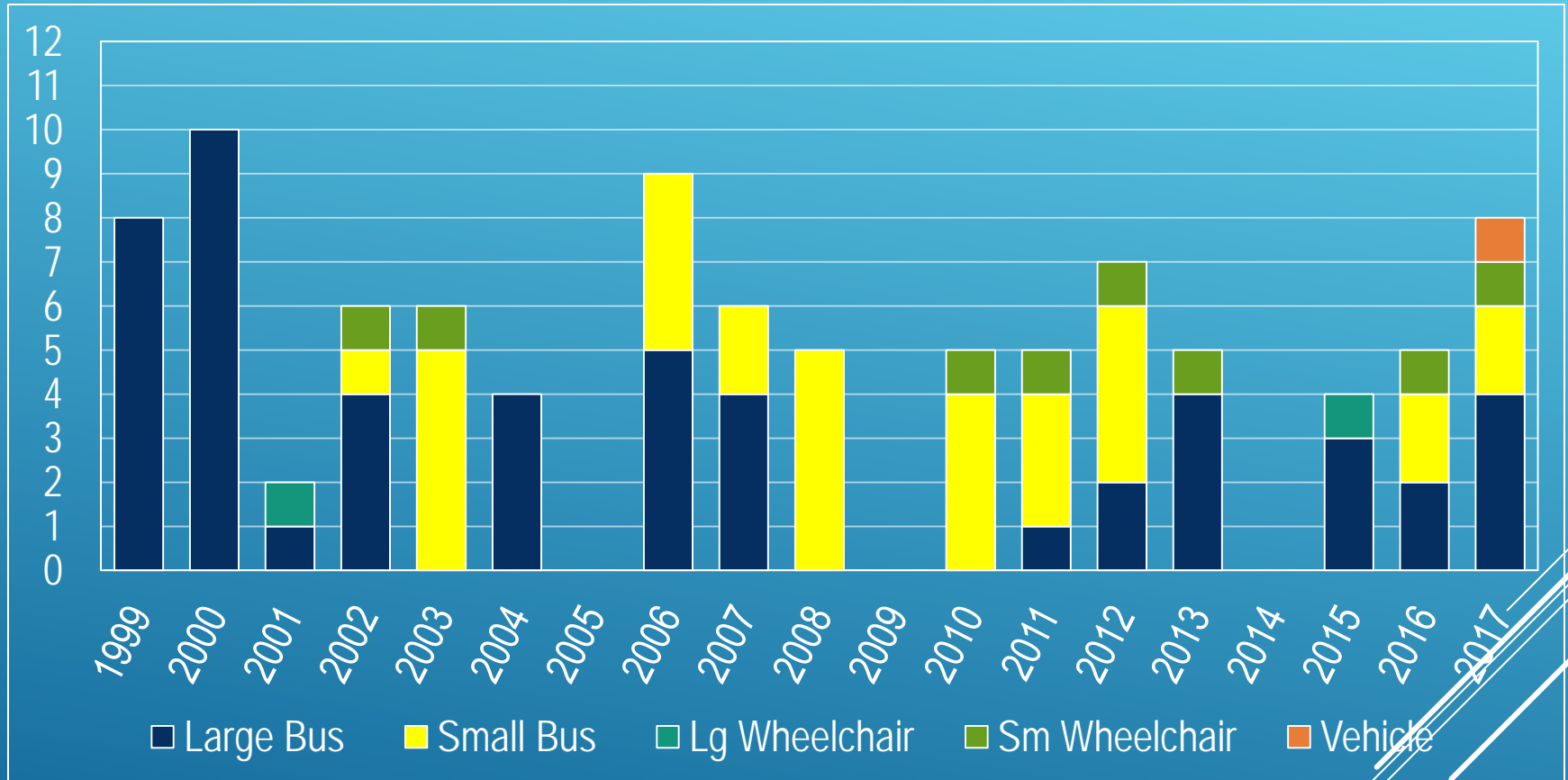
Students Transported Daily 2016-17 Routes

School	Transported by Levittown	Transported by Contractor	Total
Abbey Lane	203	101	304
Summit Lane	187	0	187
Lee Road	195	0	195
Gardiners Avenue	34	161	195
East Broadway	308	145	453
Northside	45	46	91
Total Elementary Students	972	453	1425
Salk Middle School	516	215	731
Wisdom Lane Middle School	384	200	584
Division Avenue High School	134	0	134
Gen. MacArthur High School	266	123	389
Total Secondary Students	1300	538	1838
Special Education	563	20	583
Private & Parochial	283	21	304
Boces (Barry Tech/Cultural Arts)	3	7	10
Total In-District Students	3121	1039	4160

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	0	4
2003	0	5	5
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	4	0	4
2016	2	3	5
2017	4	3	7
Totals	54	37	91

Summary of Purchase History



The buses for 2017 have all 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			0	4
2003			0	4	1	5	5
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			0	2
2013			0	4	1	5	5
2014	4		4		1	1	5
2015	3	1	4			0	4
2016	2		2	2	1	3	5
2017	4		4	2	1	3	7
Totals	52	2	54	30	7	37	91

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
2016	2			0	2
2017	4				4
Totals	35	17	1	1	54

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

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					
2003	3	1		1	5
2004					
2005					
2006	3	1			4
2007	2				2
2008	4	1			5
2009					
2010	4		1		5
2011	3		1		4
2012					0
2013	4		1		5
2014			1		1
2015					
2016	2		1		3
2017	2		1		3
Totals	27	3	6	1	37

Proposed Bus Purchase Breakdown For 2017-2018

Description	Quantity	Estimated Unit Cost	Extended Cost	Justification
Large Buses	4	127,000	508,000	To replace aging large bus fleet. Currently firming up costs and trade-in values.
Small Vans	3	55,351	166,053	To replace aging van fleet. Currently firming up costs and trade-in values.
Garage Vehicle	1	48,000 (Estimated)	48,000	To replace vehicle no longer conforming to safety standards
Total			722,053	Estimated

Points of Pride

- First District in NY to have a Transportation Security Administration (TSA) review.
- One of the transportation leaders in Nassau County
 - Shared services with four other districts
 - Municipal agreements provide revenue and reduces our per pupil cost.
- Conducted safety assembly with elementary students. Plan to expand this initiative throughout the year.

Planned Initiatives 2017-2018

- Upgrade GPS system to provide better safety and security on all buses.
- Implement recommendations from TSA audit.
- Conducted safety assembly with elementary students. Plan to expand this initiative throughout the year.

Transportation Budget

A Historical Perspective

2015-2016: \$3,390,863

2016-2017: \$3,891,916

Year-to-Year Change: + \$501,053 or 14.78%

Transportation Appropriation Budget

ACCOUNT	DESCRIPTION	2017-2018			
		2016-2017 BUDGET	DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 5510.1680	TRANSPORTATION BUS DRIVERS' O/T	\$ 133,450	\$ 137,450	\$ 4,000	3.00%
A 5510.2000	TRANSPORTATION EQUIPMENT	25,300	305,300	280,000	1106.72%
A 5510.2100	TRANSPORTATION SCHOOL BUSES	735,000	722,053	(12,947)	-1.76%
A 5510.4000	TRANSPORTATION CONTRACTUAL EXP	30,300	43,300	13,000	42.90%
A 5510.4210	TRANSPORTATION BUS INSURANCE	140,000	140,000	-	0.00%
A 5510.4500	TRANSPORTATION MAT & SUPP	6,000	7,000	1,000	16.67%
A 5510.4680	TRANSPORTATION BUS REPAIR/OUTSIDE	123,500	123,500	-	0.00%
A 5510.4750	TRANSPORTATION TRAINING & TRAVEL	4,655	4,655	-	0.00%
A 5510.4900	TRANSPORTATION BOCES BIDDING SERV	13,597	13,597	-	0.00%
A 5510.5700	TRANSPORTATION BUS PARTS	248,500	248,500	-	0.00%
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	58,000	3,000	5.45%
A 5530.1650	GARAGE OT	45,320	45,320	-	0.00%
A 5530.2000	GARAGE EQUIPMENT	6,000	8,000	2,000	33.33%
A 5530.4000	GARAGE CONTRACTUAL EXP	33,591	33,591	-	0.00%
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	1,000	1,000	-	0.00%
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	1,078,050	1,296,050	218,000	20.22%
A 5581.4900	TRANSPORTATION BOCES SERVICES	20,500	5,500	(15,000)	-73.17%
A 5581.4901	TRANSPORTATION BOCES FIELD TRIPS	-	8,000	8,000	#DIV/0!
	Total	\$ 3,390,863	\$ 3,891,916	\$ 501,053	14.78%



Questions?