

Transportation Budget 2017-2018





Where We Are

Fleet Statistics

29 Buses (2 WC 1 TOS)

25 Vans (5 WC)

10 Cars

64 Vehicles – 1 TOS

=63 Vehicles On the Road*

Routes

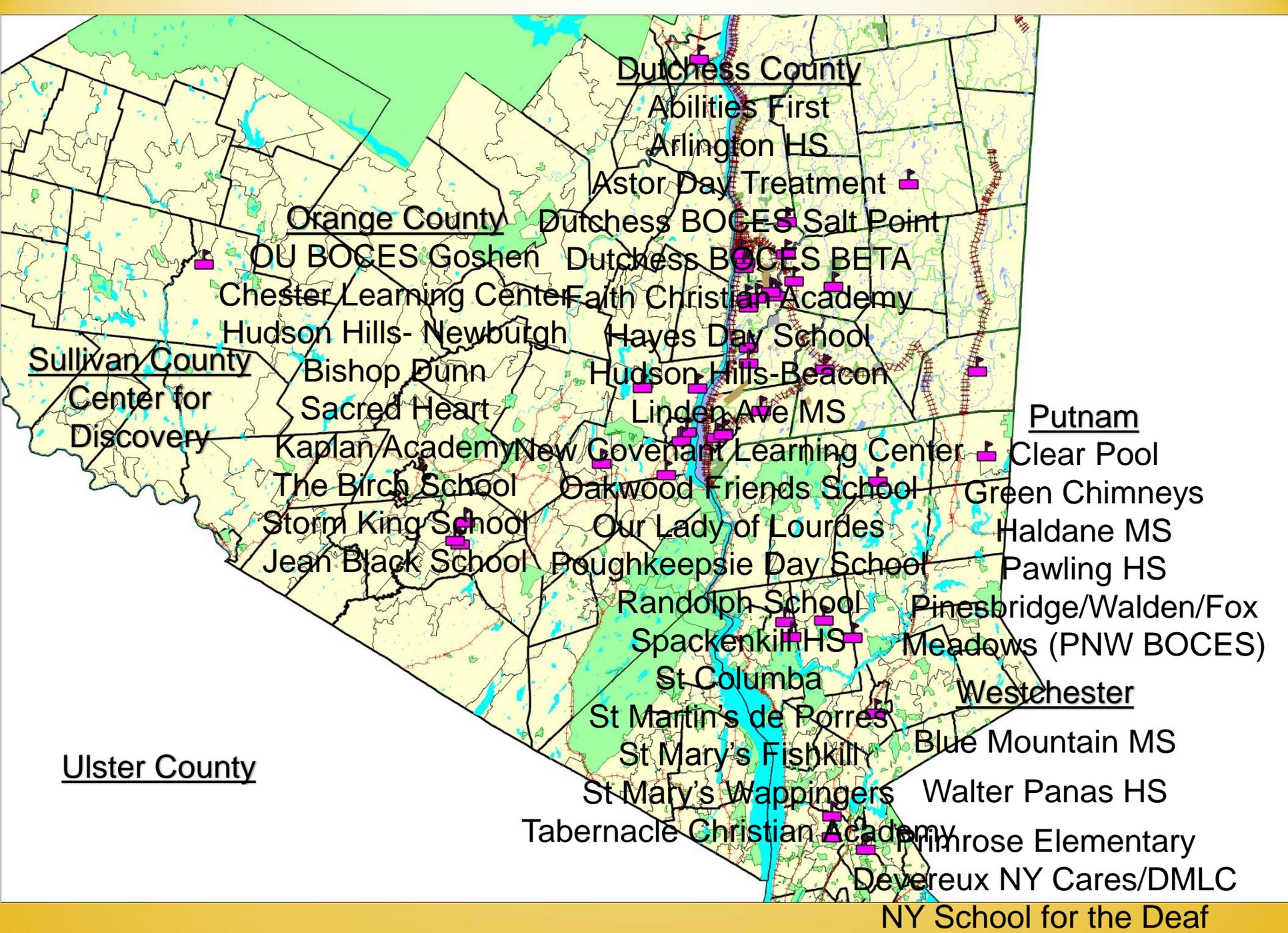
- 45 Routes Servicing 170 Daily Trips
- 13 Buses for BHS/RMS District Routes
- 23 Buses AM/23 Buses PM Elementary Routes
- 17 Private/Parochial School Locations
- 25 Special Education Locations

48 Schools including the BCSD 6 schools

5 other private schools not transported



DRIVER / MONITOR	RTE.	BUS	SCHOOL	TRIP
Ernestine	1	159	BHS-ROMBOUT	GLENHAM
Karen	2	104	BHS-ROMBOUT	GLENHAM
CHARIE	3	166	BHS-ROMBOUT	GLENHAM
Patti	4	148	BHS-ROMBOUT/SGT	GLENHAM
ERIC	7	156	BHS-ROMBOUT	SGT
ERIC	8	183	BHS-ROMBOUT	GLENHAM
JAN	9	177	BHS-ROMBOUT	GLENHAM
RICK	10	197	BHS-ROMBOUT	SGT
TOM	11	164	BHS-ROMBOUT	FORK
JOHN A.	43	176w	BHS-ROMBOUT	SGT
RICH	45	147	BHS-ROMBOUT	SGT



Dutchess County

Abilities First
Arlington HS

Astor Day Treatment

Orange County

OU BOCES Goshen
Chester Learning Center
Hudson Hills- Newburgh

Dutchess BOCES Salt Point

Dutchess BOCES BETA

Faith Christian Academy

Hayes Day School

Sullivan County

Center for
Discovery

Bishop Dunn

Sacred Heart

Kaplan Academy

The Birch School

Storm King School

Jean Black School

Hudson Hills-Beacon

Linden Ave MS

New Covenant Learning Center

Oakwood Friends School

Our Lady of Lourdes

Poughkeepsie Day School

Randolph School

Spackenkill HS

St Columba

St Martin's de Porres

St Mary's Fishkill

St Mary's Wappingers

Tabernacle Christian Academy

Putnam

Clear Pool

Green Chimneys

Haldane MS

Pawling HS

Pinesbridge/Walden/Fox

Meadows (PNW BOCES)

Westchester

Blue Mountain MS

Walter Panas HS

Primrose Elementary

Devereux NY Cares/DMLC

Ulster County

NY School for the Deaf

Staffing Statistics

- 54 Drivers
- 9 Substitute Drivers
- 26 Monitors
- 2 Substitute Monitors
- 1 Supervisor
- 1 Dispatcher
- 2 Head Bus Drivers
- 1 PT Typist
- 1 FT Head Mechanic
- 3 FT Mechanics



State Education Department



DEPARTMENT OF MOTOR VEHICLES



DEPARTMENT OF TRANSPORTATION



U.S. Department of Transportation
Federal Motor Carrier Safety Administration



Services Rendered

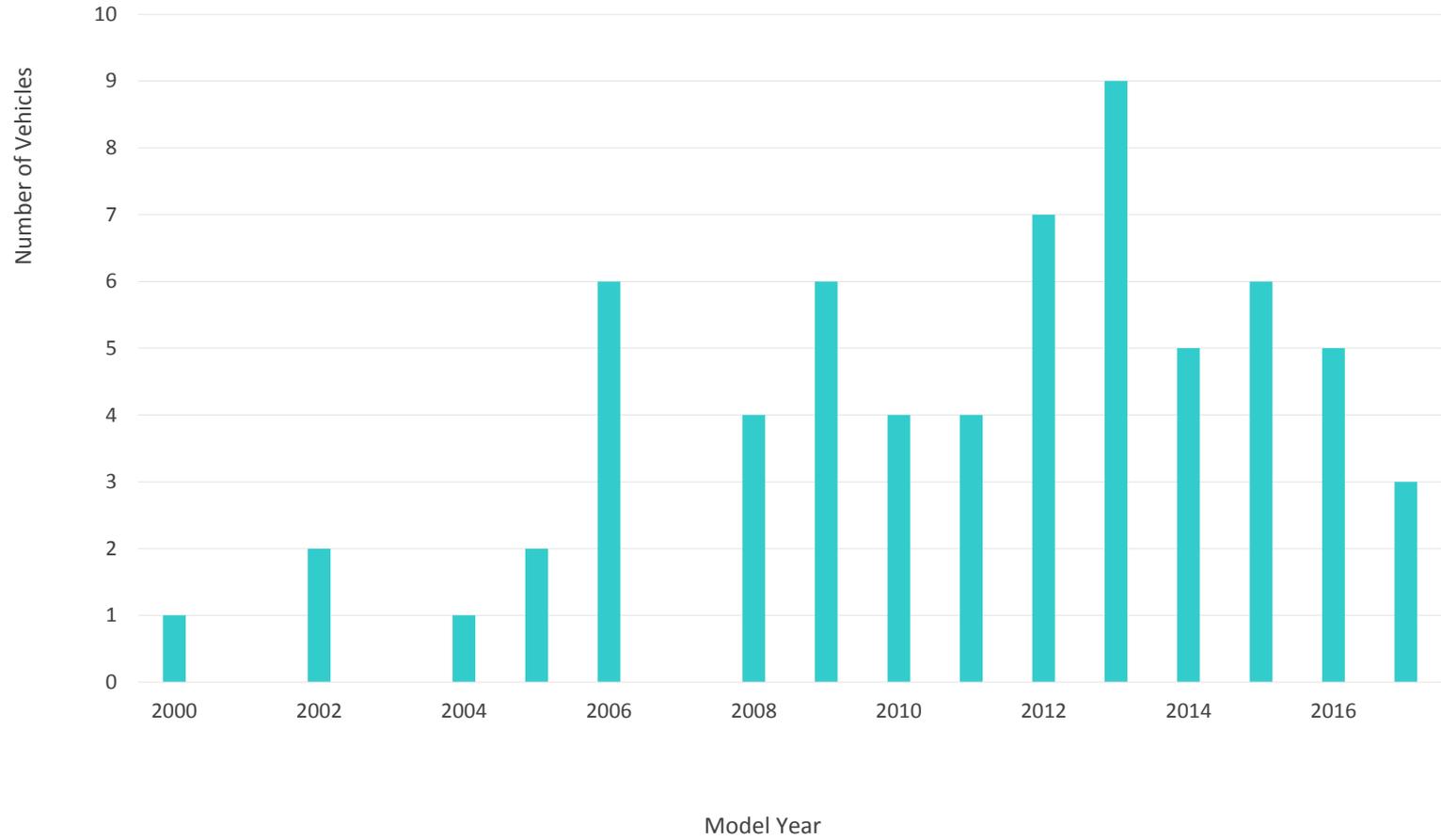
- Transport students in a safe, efficient and timely manner
- Increased services to students
 - Field
 - Sports
 - Work Programs
 - Child Care Locations
 - After School Programs (IRP/IMP/AIS/ESL)
 - 504 Medical Requests
 - Displaced Students under McKinney-Vento
 - Tutoring/Special Services





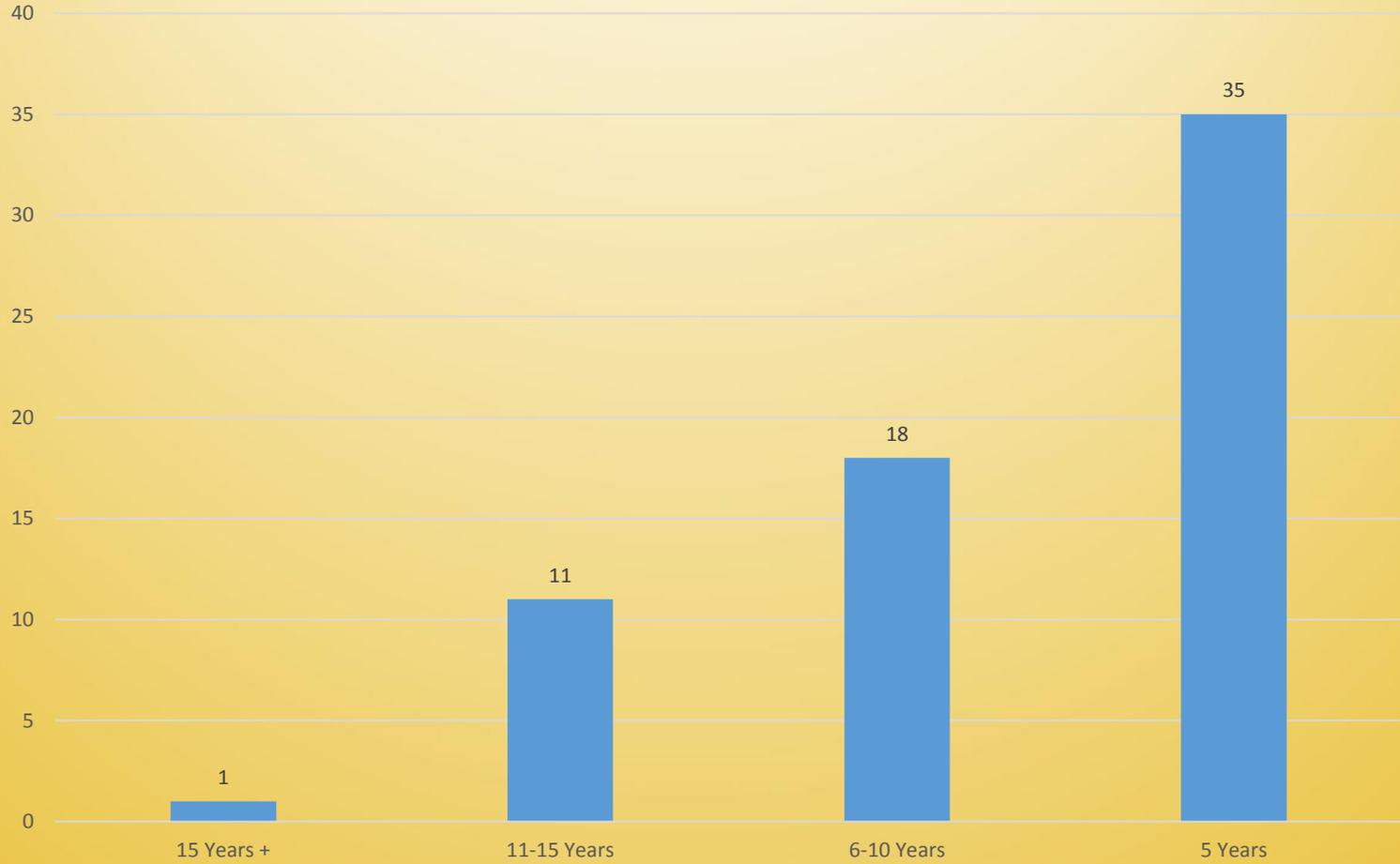
**CHALLENGES
AHEAD**

Vehicles by Year





Vehicles by Age



Vehicles- reaching end of useful lifespan

Buses

- 126 2000 BlueBird 165,367 miles
- 135 2002 Int'l Harv 170,575 miles
- 137 2002 IC 176,032 miles



Vans

- 145 2004 Ford Corbeil 221,758 miles
- 147 2005 Ford Corbeil 156,388 miles

Mileage as of 2/7/2017

Lack of Replacement-Effects



- Repair costs increase - budgetary increase in code/staff to cover repairs
Possibility of more road calls – Towing, time down of vehicle, inconvenience students getting to or from school
DOT Rating & Safety of Vehicles Drops
- Inability to handle breakdowns/accidents
- Contracted Routes
Special Education Routes-Long Distance
Sport trips

Effects- Continued

- Inability to Cover Afternoon Trip Requests (Field, Sports, Academic)
- Longer Bus Runs
 - Doubling Up Routes
- **Buses at Capacity**
 - Notably Elementary Routes
 - Projected Growth

“Spare” Vehicles

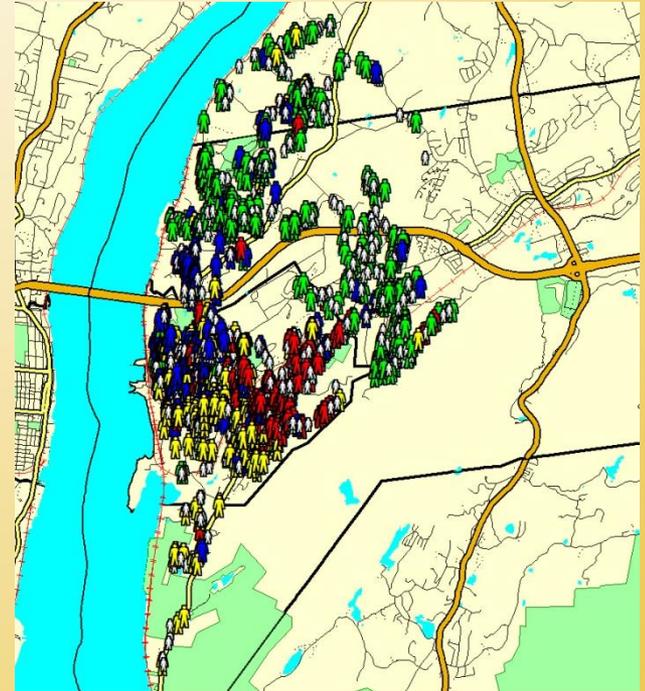
Spares are needed for the following reasons:

- Unscheduled breakdown, repairs
- Scheduled maintenance and inspection
- Transportation of displaced students under McKinney-Vento Act
- Mid-Year Special Ed placement into additional schools.
- Sports Trips
- Field Trips



Replacement vs. Growth

- What is happening in the district in terms of growth and Bus Capacity?



What We Need



Estimating the Need for Buses

- 17 Private/Parochial School Locations
- 25 Special Education Locations
- 4 “New” Schools this year.
- 21 “Old” Schools in the past 7 years.
- Increased enrollments to some special ed and private schools.



Vehicle Needs-Option A

- School Vans (20 pass) 1 @ \$ 51,169 = \$ 51,169
- School Buses (71 pass) 2 @ \$112,717 = \$225,434
- Wheel Chair Bus 1 @ \$134,088 = \$134,088



Total= **\$ 410,691**



Vehicle Needs-Option B

- School Vans (20 pass) 2 @ \$ 51,169 = \$ 51,169
- School Buses (71 pass) 1 @ \$112,717 = \$112,717
- Wheel Chair Bus 1 @ \$134,088 = \$134,088



Total= **\$ 349,143**



Other Considerations

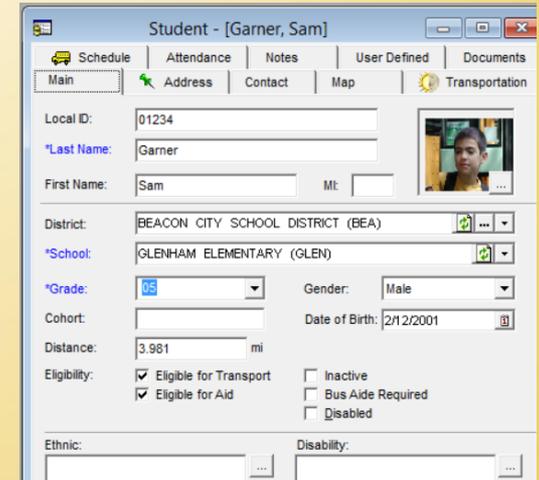
		2015-16	2016-17	2017-18	+/-	Comments
A5510	160 Non-Instructional Salaries	\$ 2,323,104.00	\$ 2,367,603.00	\$ 2,503,000.00	\$ 135,397.00	Projected Salaries
A5510	210 Tools	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	
A5510	215 Mechanical Equipment	\$ 3,500.00	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00	New Snow Blower
A5510	220 Bus	\$ 30,000.00	\$ 46,500.00	\$ 30,000.00	\$ (16,500.00)	
A5510	400 Contractual Expenses	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	
A5510	401 Contract Services	\$ 50,000.00	\$ 50,000.00	\$ 50,500.00	\$ 500.00	Increase support fees TF
A5510	412 Insurance- Bus Liability	\$ 60,000.00	\$ 60,000.00	\$ 62,300.00	\$ 2,300.00	Tank Insurance?
A5510	413 Insurance- Bus Comprehensive	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	
A5510	414 Tolls/Permits	\$ 7,500.00	\$ 9,000.00	\$ 8,000.00	\$ (1,000.00)	
A5510	440 Travel	\$ 2,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	
A5510	441 Inservice Training	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	Consultant Training for Staff
A5510	450 Materials & Supplies	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	
A5510	454 Tires	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	
A5510	455 Automotive Parts	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ -	
A5510	456 Fuel	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	
A5510	457 Oil	\$ 9,000.00	\$ 9,500.00	\$ 9,500.00	\$ -	
		Totals \$ 2,989,504.00	\$ 3,053,503.00	\$ 3,176,200.00	\$ 122,697.00	
	Generators for Bus Garage				\$ 100,000.00	
	5,000 Gallon Diesel AST					

Staffing-Additional Dispatcher

- What could go wrong?
- What could go right?
- One more question.....

Capital Projects-Generator

- Generators for Bus Depots
 - No Fuel
 - No Access to Parking Garage
 - No Data/Communications



Student - [Garner, Sam]

Schedule Attendance Notes User Defined Documents

Main Address Contact Map Transportation

Local ID: 01234

*Last Name: Garner

First Name: Sam Mt: []

District: BEACON CITY SCHOOL DISTRICT (BEA)

*School: GLENHAM ELEMENTARY (GLEN)

*Grade: 05 Gender: Male

Cohort: [] Date of Birth: 2/12/2001

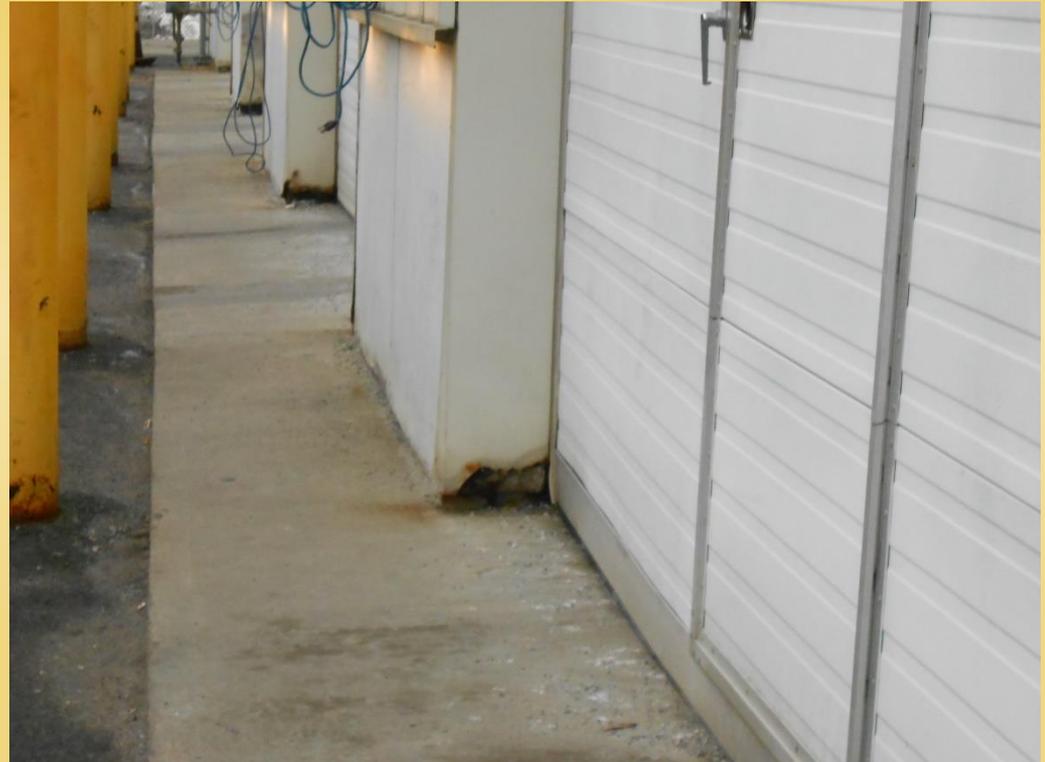
Distance: 3.981 mi

Eligibility: Eligible for Transport Inactive
 Eligible for Aid Bus Aide Required
 Disabled

Ethnic: [] Disability: []



Capital Projects-Facility Doors



Capital Projects-Underground Storage Tank- Diesel



Transportation Requests for 2017-18

Deadline April 1, 2017

Transportation Requests to a Non-Public School

Alternate Site/Daycare/Childcare

The parent or legal guardian must submit this request to the school district registrar office prior to April 1st of the upcoming school year.

Thank You For Considering the
Transportation Needs of The Students !

