

FY21 Transportation Budget:

A Deeper Dive

Patrick C. Collins

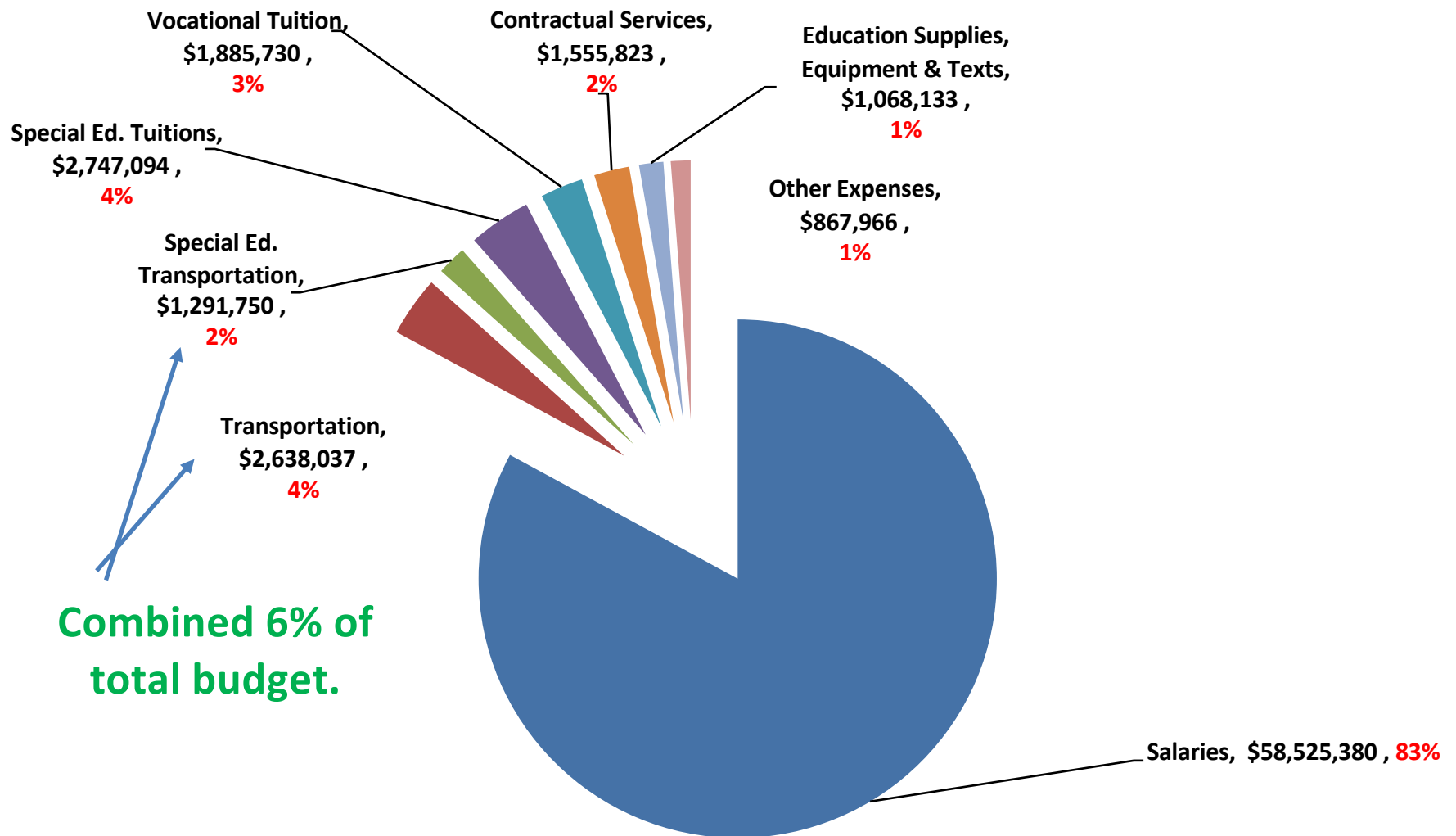
Asst. Superintendent for Finance and Operations

5 February 2020

Topics

- Types of transportation services and providers
- Ridership and fee payer data
- Costs and funding sources
- Detailed, line-item budgets

Transportation Services: Town-appropriated Budget



Services & Contracted Providers

Service	Vendor	Notes
Regular day [aka Home to School]	AA Transportation	<ul style="list-style-type: none"> ▶ Shrewsbury Public Schools ▶ Assabet Valley Reg. Technical H.S. ▶ St. Mary's, St. John's, Al-Hamra, Montessori
Out of District-Special Education	VanPool via Assabet Valley Collaborative	▶ Private school placements throughout the state.
Athletic Competitions	AA Transportation	▶ High school and limited middle school events
Homeless and Foster Care Students	VanPool via Assabet Valley Collaborative	▶ Includes busing students sheltering in other towns back to SPS and students sheltering in Shrewsbury to other public school systems
Summer School	AA Transportation	For special education students with transportation in their IEP
Field Trips ["yellow bus"]	AA Transportation	Coach buses contracted separately for long trips or special events

Vehicles and Routes [“Regular Day Busing”]

- 48 Yellow Bus Vehicles
 - 41 , full-size buses
 - 38 for public & private schools
 - 3 for Assabet Valley Reg. Tech. H.S.
 - 7, 34-seat half-buses, 3 with wheel chair lift
 - All equipped with two video cameras
 - All equipped with GPS devices with live monitoring of location, speed, stops
 - All equipped with two-way radios
 - All drivers also have cell-phone capacity in event of emergency
 - All model year 2016 or newer

Vehicles and Routes: Home to School

- 269 Total Routes
 - Morning = 128
 - Mid-day = 18
 - Afternoon = 123

We Operate a 3-Tier System: In the Morning and Afternoon

Morning Runs				
Bus No.	Tier 1	Tier 2		Tier 3
5	SHS	OAK MIDDLE	SHERWOOD MIDDLE	SPRING STREET
Afternoon Runs				
Bus No.	Tier 1	Tier 2		Tier 3
5	SHS	OAK MIDDLE	SHERWOOD MIDDLE	SPRING STREET

Ridership: 2019-2020

School District	Riders
Shrewsbury Public Schools	4,510
Assabet Valley Regional Tech. H.S.	88
St. John's High School	44
St. Mary School	39
Al Hamra Academy	48
Montessori School	22
Out of District Students	41
Total Daily Riders	4,792

“Free” versus Fee

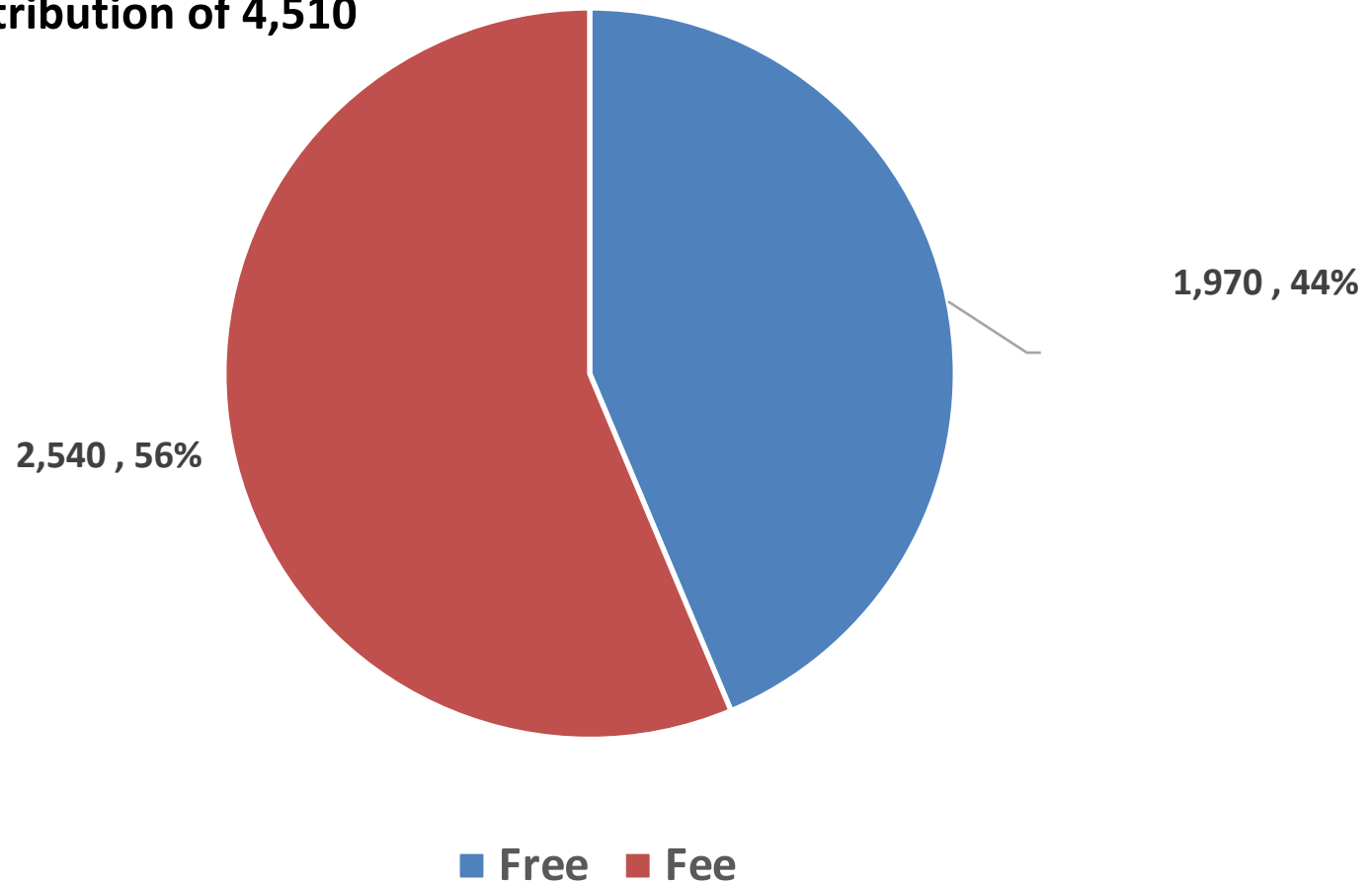
- Free:
 - K through grade 6 students who live 2 miles or more from their school
 - Students eligible for free or reduced price lunch
 - Students who have specialized transportation services in their IEP
 - Students attending Assabet Valley Regional Technical High School
 - Homeless and Foster Care students

“Free” versus Fee

- Fee
 - K through grade 6 students who live less than 2 miles from their school
 - All grade 7 through grade 12 students regardless of distance

“Free” versus Fee

S.P.S. Rider Distribution of 4,510

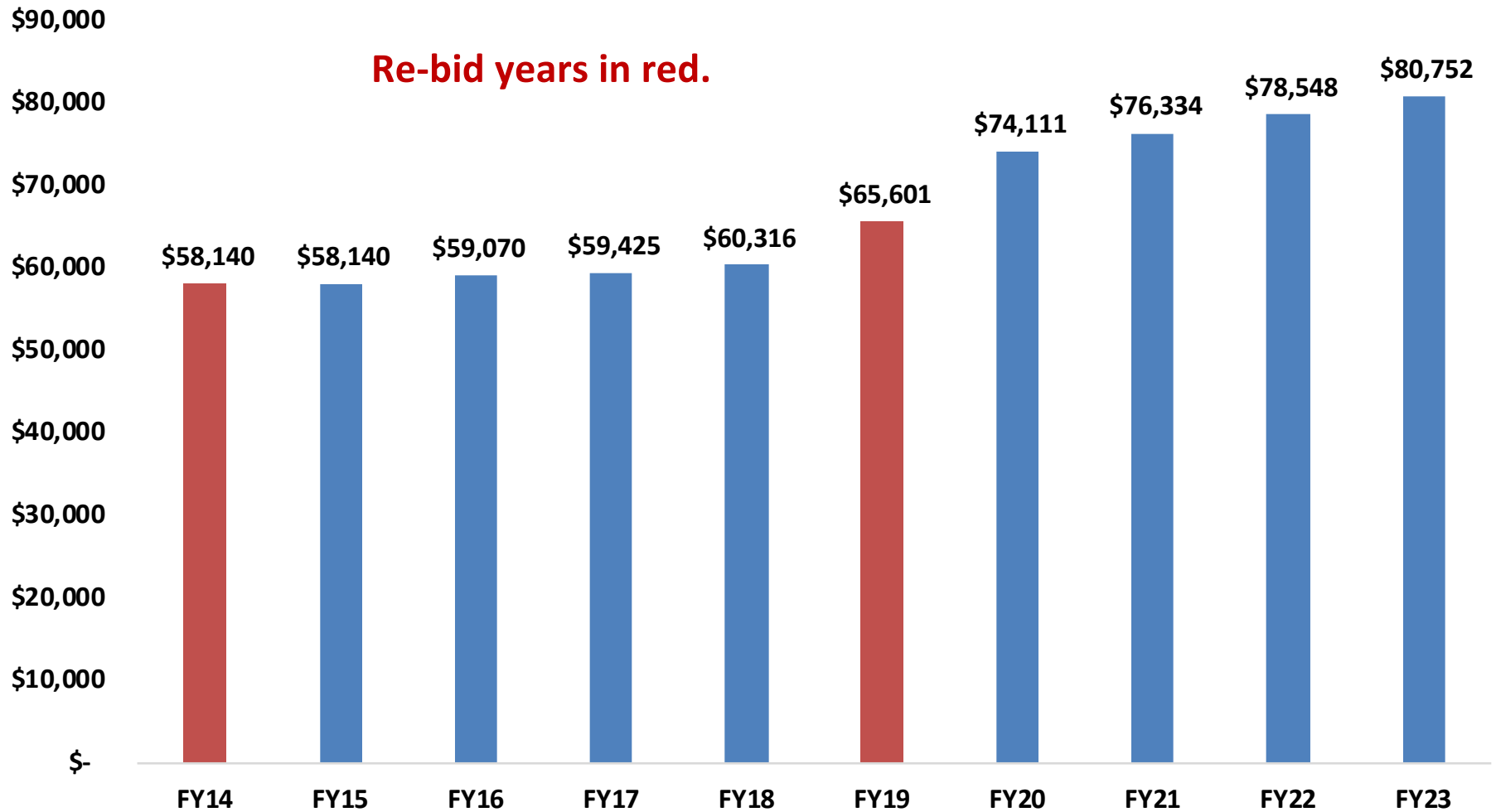


Cost per Bus History

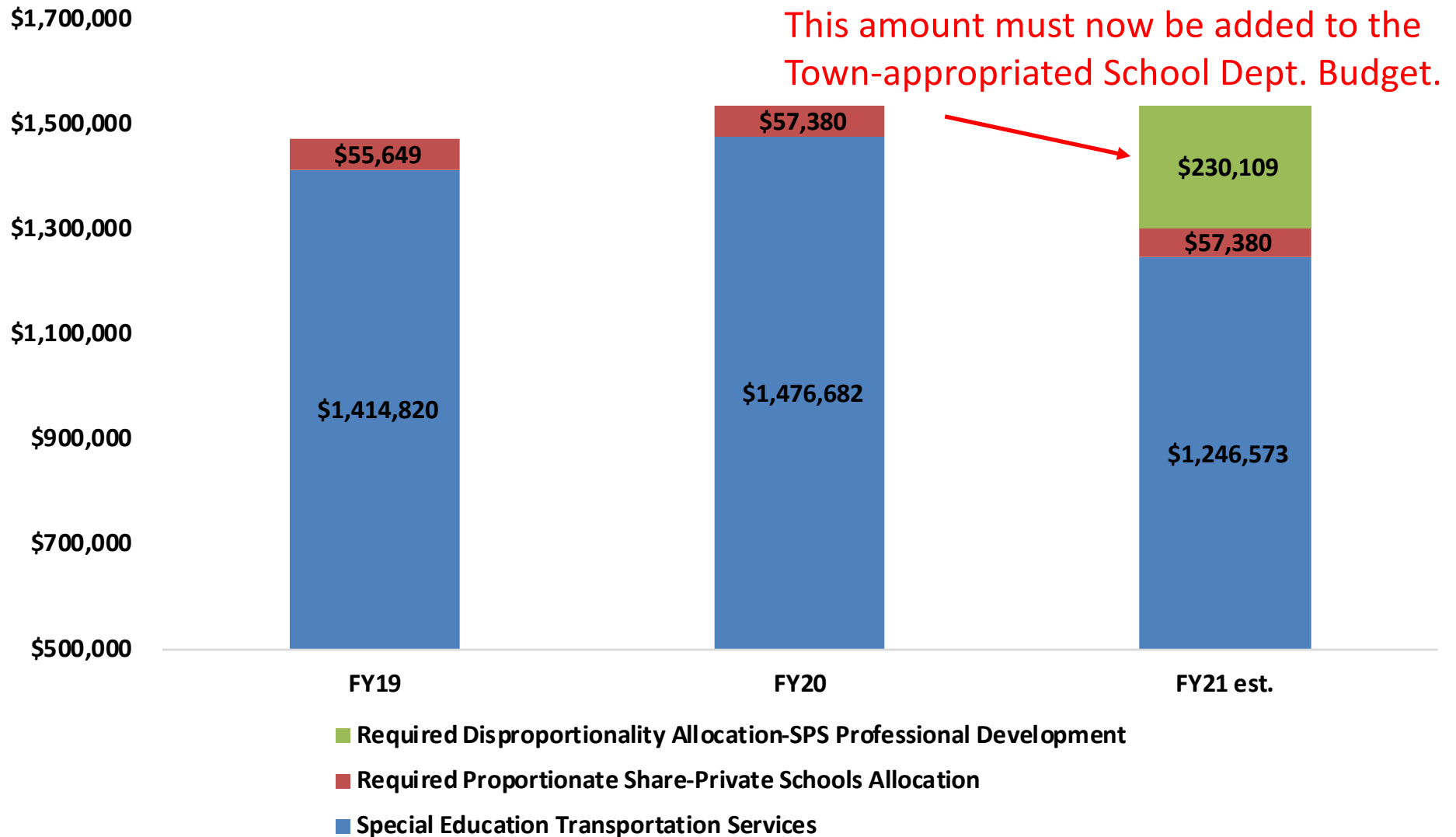
		Bid Year					Bid Year				
		FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
	Daily Rate	\$ 323.00	\$ 323.00	\$ 328.17	\$ 330.14	\$ 335.09	\$ 364.45	\$ 411.73	\$ 424.08	\$ 436.38	\$ 448.62
	Ann. % Inc.	Annual Bus Cost Below									
FY14	na	\$ 58,140									
FY15	0%		\$ 58,140								
FY16	1.6%			\$ 59,070							
FY17	0.60%				\$ 59,425						
FY18	1.50%					\$ 60,316					
FY19	8.8%						\$ 65,601				
FY20	13.0%							\$ 74,111			
FY21	3.0%								\$ 76,334		
FY22	2.9%									\$ 78,548	
FY23	2.8%										\$ 80,752
Note: In FY15 AA Transport did not notify the district, by the contractual deadline, of its intent to raise rates by the CPI.											
Thus rates remained same for FY15. CPI adjustments are not part of the current contract.											

Cost per bus is “all inclusive” of bus and related equipment, driver cost, all insurances, fuel, management and other related costs.

Cost per Bus History

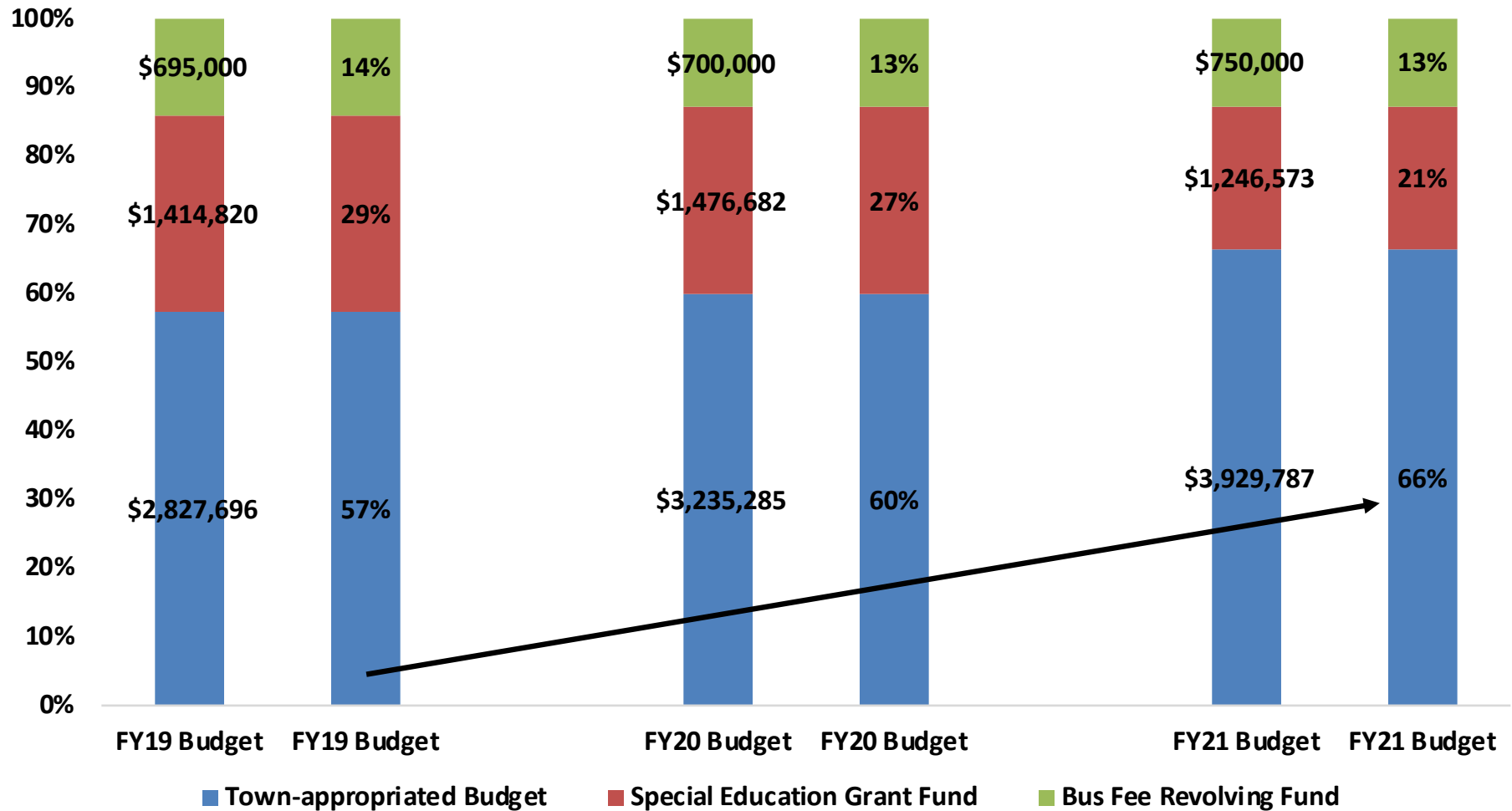


Forced Change: Use of Federal Special Education Grant



All Services: All Funds

Funding Shift to Town Appropriated Budget



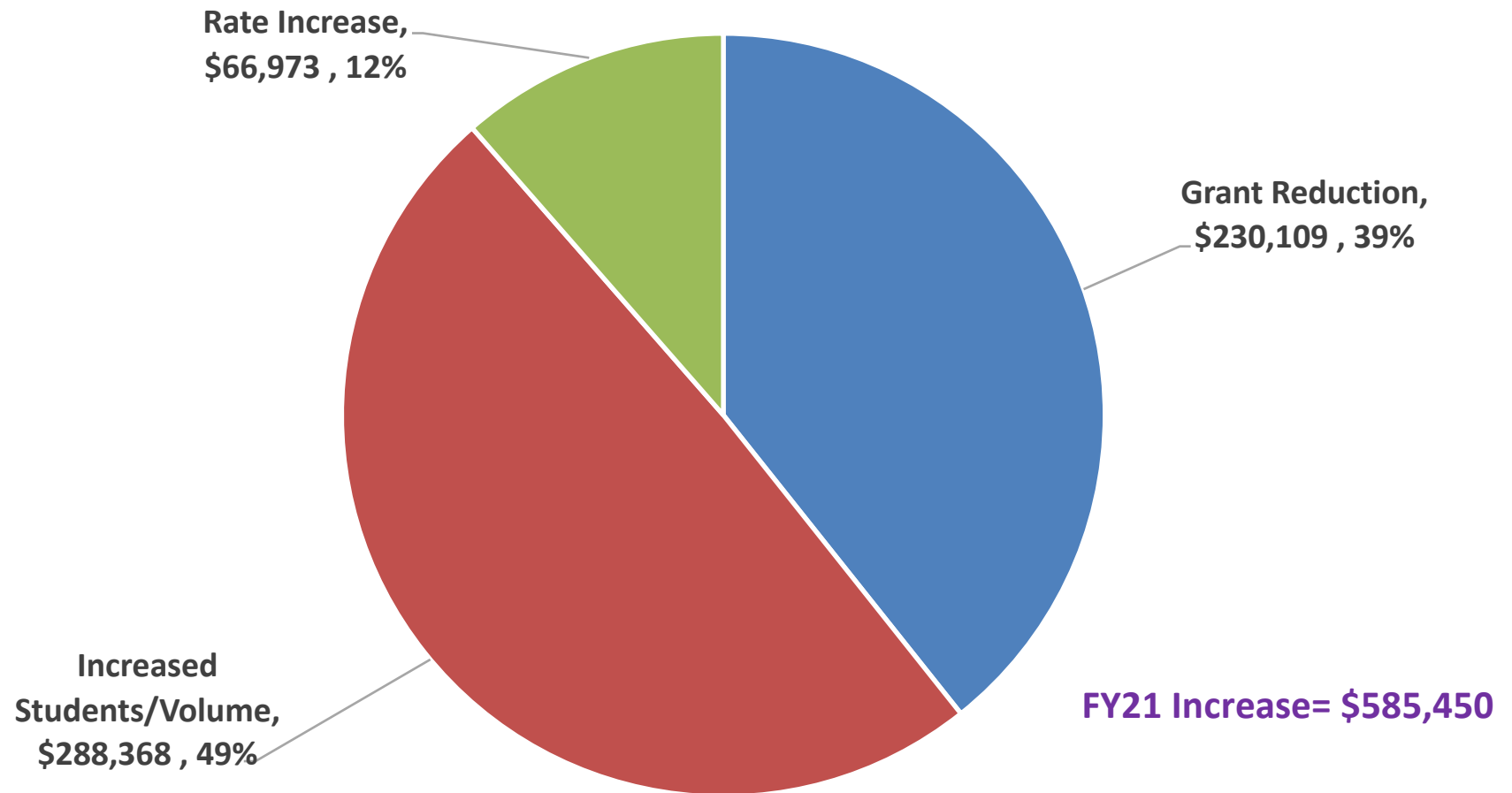
The Details: Regular Education and Other Related Services

									FY20 v. FY21	Percent
Account		Category	Description	FY18	FY19	FY20	FY21	Difference	Difference	
10330199	530310		B1	Pupil Transport RegDay	\$ 1,658,681	\$ 1,651,330	\$ 2,089,345	\$ 2,158,207	\$ 68,862	3%
10330199	530312		B1	Homeless Student- Trans	\$ 61,660	\$ 98,129	\$ 55,000	\$ 75,000	\$ 20,000	36%
10330199	530313		B1	Foster Care Transportation	\$ -	\$ 19,278	\$ 12,000	\$ 15,000	\$ 3,000	25%
10330199	530315		B1	Vocational Transportation	\$ 183,964	\$ 200,083	\$ 226,040	\$ 233,000	\$ 6,960	3%
23352199	530310	7	B1	Student Activity Transport	\$ 4,904	\$ 5,727	\$ 5,500	\$ 5,500	\$ -	0%
40352799	530310	7	B1	StudAct Transport HS	\$ 9,494	\$ 9,270	\$ 11,000	\$ 11,330	\$ 330	3%
51351199	530310	7	B1	Athletic Transportation HS	\$ 119,163	\$ 163,387	\$ 130,100	\$ 140,000	\$ 9,900	8%
Sub-Total	Regular Education & Voke Transportation			\$ 2,037,865	\$ 2,147,204	\$ 2,528,985	\$ 2,638,037	\$ 109,052	4%	

The Details: Special Education Transportation Services

									FY20 v. FY21	Percent
Account		Category	Description	FY18	FY19	FY20	FY21	Difference	Difference	
25330299	530310	B2	Summer SPED Transportation	60,369	\$ 39,665	\$ 75,000	\$ 77,250	\$ 2,250	3%	
26330299	530310	B2	Pupil Transport Service	108,487	\$ 277,741	\$ 261,000	\$ 832,500	\$ 571,500	219%	
26330299	530340	B2	Bus Monitor	311,257	\$ 363,086	\$ 370,300	\$ 382,000	\$ 11,700	3%	
Sub-Total		Special Education Transportation		480,113	\$ 680,492	\$ 706,300	\$ 1,291,750	\$ 585,450	83%	

FY21 Increase: Special Education Transportation Services



FY21 Budget Refinement

- We will continue to review current year costs and projections for FY21 looking for refinements or potential efficiencies.
- Dr. Sawyer will make a recommendation for the FY21 bus fee amount at your Feb. 12th meeting. The current fee is \$310 and that was assumed in the FY21 initial budget recommendation.