Shrewsbury Public Schools Transportation Update September 21, 2016

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Topics

- Services & Contracted Providers
- Vehicles and Routes
- Contract and Rates
- System Changes: 2016-2017
- Ridership
- State Reimbursements
- FY17 Budget
- Future Considerations

Services & Contracted Providers

Service	Vendor	Notes
Regular day [aka Home to School]	AA Transportation	 ► Shrewsbury Public Schools ► Assabet Valley Reg. Technical H.S. ► St. Mary, St. John's, Al-Hamra, Montessori
Out of District-Special Education	Assabet Valley Collaborative	► Private school placements throughout the state.
Athletic Competitions	AA Transportation	► High school and limited middle school events
Homeless Students	Varied	► 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"]

Vehicles

- 41,77 seat buses
 - 38 for public & private schools
 - 3 for Assabet Valley Reg. Tech. H.S.
- 6, 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 2011 or newer

248 Total Routes

_	Morning=	118

— Mid-day= 14

– Afternoon= 116

Bus Utilization Chart

			MORNING SCHEDULE					MID-DAY SCHEDU	.E		AFTERNOO			ON SCHEDULE	
											· ·			Parker Road	Spring, Paton
					Spring									Parker Road East	Coolidge, Floral
					Paton										2:15em
		,	Prjivate	Private Schools:	Floral		Dismissal	Dismissal		Arrival				2:30	Private Schools:
	Assabet	St. Mary's	St. John's	Montessori 8:30	Coolidge		LEC	BEAL 11:50		DEAL 12:45			St. John's / St. Mary's	Assabet	Montessori 3:30p
	7:407:50am	7:450:99am	7-500-05	Al Harres 8-15	8-450-00am		10:45am		Arrival			High Sch.	both 2-20am	2-42nm	Al Harry 3-7dnm
	High Sch.	Oak Middle	Sherwood	Parker Road (8:30)	Desilbesi West		Parker AM		Parker pm			LII Col.	Oak Middle	Sherwood	Boal/Boal West
	7:157:25am	7:459:99am	7:500:00am	Lit. Colonials (8:15)	9:008:15am		11:00am		12:00			2:002:10pm	2:35pm	2:35pm	2-20pm
DUS #	7.127.2241	7.00.7000	7.500.0000	CL Colonials (I.13)	2.002.1288	BUS #	11.00011	•	12.00		DUS#	2.402.1901	A-33911	2.23911	2.24911
805 9	SHS	OAK MIDDLE	SHERWOOD		FLORAL	805 #					805 #	SHS	OAK MIDDLE	SHERWOOD	FLORAL
	SHS	OAK MIDDLE	SHERWOOD		FLORAL							SHS	OAK MIDDLE	SHERWOOD	FLORAL
2	SHS	OAK MIDDLE	SHERWOOD		SPRING	2					-	SHS	OAK MIDDLE	SHERWOOD	SPRING
-	SHS	OAK MIDDLE	SHERWOOD		DEAL	-					<u> </u>	SHS	OAK MIDDLE	SHERWOOD	BEAL
4	SHS	OAK MIDDLE	SHERWOOD		SPRING	-					1	SHS	OAK MIDDLE	SHERWOOD	SPRING
- 5	SHS	OAK MIDDLE	SHERWOOD		FLORAL	-	 	1			-	SHS	OAK MIDDLE	SHERWOOD	FLORAL
-	SHS	OAK MIDDLE	SHERWOOD		PATON	-						SHS	OAK MIDDLE	SHERWOOD	PATON
7	SHS	OAK MIDDLE	SHERWOOD		PATON	7	1	KA-OUT			7	SHS	OAK MIDDLE	SHERWOOD	PATON
-	SHS	OAK MIDDLE	SHERWOOD		PATON DEAL		+	KA-QUT				SHS	OAK MIDDLE	SHERWOOD	PATON
-	selS	OAK MIDDLE OAK MIDDLE	SHERWOOD SHERWOOD		DEAL	-	+	1	KP-IN		-	585	OAK MIDDLE	SHERWOOD SHERWOOD	BEAL
10						10	-				10				
- 11	SHS	OAK MIDDLE	SHERWOOD		FLORAL	- 11					- 11	SHS	OAK MIDDLE	SHERWOOD	FLORAL
12	SHS	OAK MIDDLE	SHERWOOD		SPRING	12	+	KA-OUT		 	12	SHS	OAK MIDDLE	SHERWOOD	SPRING
- 13		OAK MIDDLE	SHERWOOD		COOLIDGE	- 13					- 13		OAK MIDDLE	SHERWOOD	COOLDGE
14	SHS	OAK MIDDLE	SHERWOOD		SPRING	14					14	SHS	OAK MIDDLE	SHERWOOD	SPRING
15		OAK MIDDLE	SHERWOOD		COOLIDGE	15					15		OAK MIDDLE	SHERWOOD	COOLIDGE
17		OAK MIDDLE	SHERWOOD		BEAL	17					17		OAK MIDDLE	SHERWOOD	BEAL
- 18	SHS	OAK MIDDLE	SHERWOOD		COOLIDGE	- 10					- 18	SHS	OAK MIDDLE	SHERWOOD	COOLIDGE
19	SHS	OAK MIDDLE	SHERWOOD		COOLIDGE	- 19					19	SHS	OAK MIDDLE	SHERWOOD	COOLIDGE
20	SHS	OAK MIDDLE	SHERWOOD		DEAL	20			KP-IN		20	SHS	OAK MIDDLE	SHERWOOD	BEAL
21	SHS	OAK MIDDLE	SHERWOOD		SPRING	21					21	SHS	OAK MIDDLE	SHERWOOD	SPRING
22	SHS	OAK MIDDLE	SHERWOOD		FLORAL	22					22	SHS	OAK MIDDLE	SHERWOOD	FLORAL
24	SHS	OAK MIDDLE	SHERWOOD		FLORAL	24					24	SHS	OAK MIDDLE	SHERWOOD	FLORAL
30		OAK MIDDLE	SHERWOOD		PATON						10		OAK MIDDLE	SHERWOOD	PATON
31		STMAR	Y'S / ST JOHN		DEAL	31					31		ST MARYS	IST JOHN	DEAL
12	SHS	OAK MIDDLE	SHERWOOD		PATON	12					12	SHS	OAK MIDDLE	SHERWOOD	PATON
	SHS	OAK MIDDLE	SHERWOOD		BEAL	,,						SHS	OAK MIDDLE	SHERWOOD	BEAL
		STMAR	YS / ST JOHN		COOLIDGE								ST MARY'S	/STJOHN	COOLIDGE
		OAK MIDDLE SPED	SHERWOOD SPED	PATON	/SPRING/BEAL SPED	-	PARKER ROAD (EAST) OUT		PARKER ROAD (WC) IN		T.		PARKER RD EAST / QAK & SHEE	RWOOD MIDDLE SCHOOL SPED	SPRING/ BEAL SPED
	SHS SPED	OAK MIDDLE SPED	SHERWOOD SPED	PARKER ROAD (EAST)	COOLIDGE SPED		PARKER ROAD OUT		PARKER ROAD IN		- "	SHS SPED	PARKER RD EAST / OAK & SHE	RWOOD MIDDLE SCHOOL SPED	COOLIDGE SPED
- 26		NL-HAMRA	PARKER ROAD PR	RESCHOOL	SPRING SPED	- 16	PARKER ROAD OUT		PARKER ROAD IN		16		PARKEI	ROAD	SPRING SPED
37			PARKER ROAD PRESCHOOL		FLORAL SPED	37			PARKER ROAD (EAST) IN		37		PARKEI		FLORAL SPED
20		OAK MIDDLE	SHERWOOD		DEAL	38		1			38		OAK MIDDLE	SHERWOOD	DEAL
30	SHS	OAK MIDDLE	SHERWOOD		DEAL	30		1			39	SHS	OAK MIDDLE	SHERWOOD	AL-HAMRA
40			Y'S / ST JOHN		MONTESSORI	40		1			40		STMARYS		MONTESSORI
41		OAK MIDDLE	SHERWOOD		FLORAL	41					41		OAK MIDDLE	SHERWOOD	FLORAL
43	SHS	OAK MIDDLE	SHERWOOD		FLORAL	43	+	1			43	SHS	OAK MIDDLE	SHERWOOD	FLORAL
51	SHS	OAK MIDDLE	SHERWOOD		FLORAL	51	+	1			51	SHS	OAK MEDILE	SHERWOOD	FLORAL
- 52	SHS	OAK MIDDLE	SHERWOOD		FLORAL	- 0		1			- 60	SHS	OAK MIDDLE	SHERWOOD	FLORAL
53	selS	OAK MIDDLE	SHERWOOD		FLORAL FLORAL	- 53	-	+	KP-IN		- 53	585	OAK MIDDLE	SHERWOOD	FLORAL
54						- 54	-	1		 					
		OAK MIDDLE	SHERWOOD		PATON	- 44	+	 					OAK MIDDLE	SHERWOOD	PATON
-60		AL-HAMRA		MONTESSORI		- 60		1			- 60		ST MARY'S IST JOHN		AL-HAMRA ACADEMY
61			Y'S / ST JOHN	PARKER ROAD (EAST)	COOLIDGE SPED	61		-	PARKER ROAD IN		61		EVOL		COOLINGE SPED
62		STMAR	Y'S / ST JOHN	MONTESSORI				ļ			62		ST MARY'S		MONTESSORI
63			EVOLUTION PROGRAM	-	PATON SPED	63					6		EVOL	JTION	PATON SPED
AV-1	ASSABET VALLEY					AV-1					AV-1		ASSADET		
AV.2	ASSABET VALLEY					AV.2					49.2		ASSABET		
AV-3	ASSABET VALLEY					AV-2					AV-2		ASSABET		

Contract and Rates

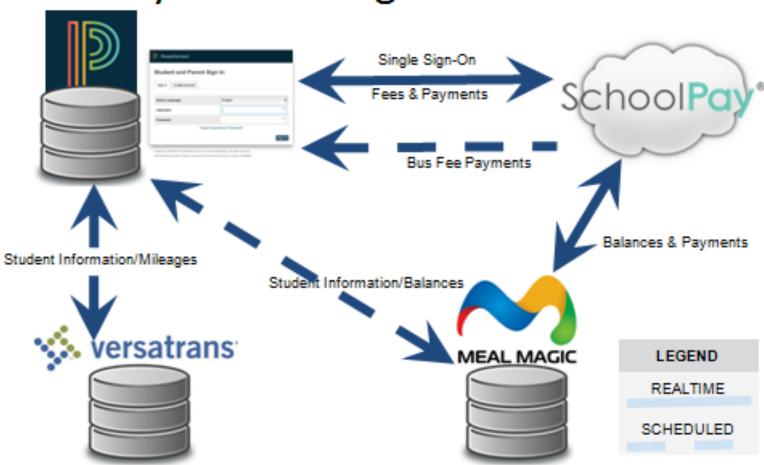
- Service is bid per MGL Chapter 30B
- Current five-year contract with AA Transportation effective FY14-FY18
- FY17 Rate is \$330.14 per bus per day which equates to \$59,425 per bus per school year. Contract allows for annual increase tied to the Consumer Price Index
- Most buses operate on 3-tier system with a high school, middle school, and elementary school route each morning and afternoon. Some buses also have a mid-day commitment for half-day kindergarten or preschool.

System Changes: 2016-2017

- Registration and payment systems were re-engineered to incorporate online payment option and automated "approvals" upon completion of payment, if required
- The registration deadline was changed from June 1st to June 30th with the hope that fewer would have to pay a late fee
- All special education students with specialized transportation were automatically registered obviating the need for parents to do this
- Assabet and private school registrations shifted from a paper-based system to an online *Googleform* and emailed bus information instead of a mailed letter

Online Payment System

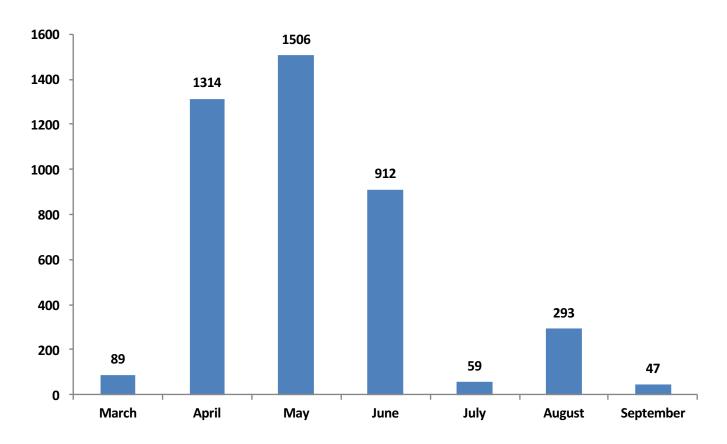
Systems Design Flow Chart



Ridership

School District	Riders
Shrewsbury Public Schools	4,361
Assabet Valley Regional Tech. H.S.	118
St. John's High School	52
St. Mary School	54
Al Hamra Academy	49
Montessori School	14
Out of District Students	50
Total Daily Riders	4,698

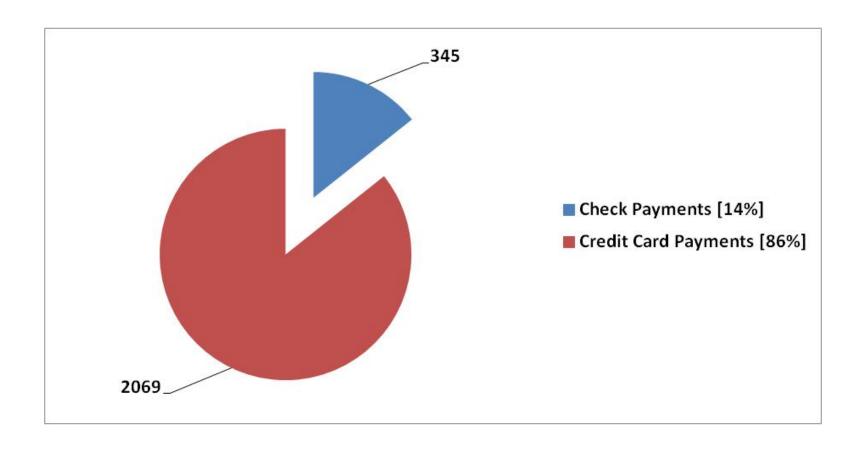
S.P.S. Registrations by Month



We launched "pilot program" in March to test new systems. Public rollout of registration and payment began in April.

So far, 157 families paid a late registration fee. The remainder of July through September registrations are new students to the district.

Payment Method



Strong preference of parents to pay by credit card.

Average Cost v. Fee

 4,499 students currently registered in district, private schools, and Assabet

Total budget of \$3,083,289

Average cost=\$656/student

• Fee=\$275/student

FY17 Budget

Transportation Service	FY17 All Budgets	Notes
Regular Day	\$ 2,267,130	\$1.6M Oper. Budget and \$645K funded via fee revenue
Special Education: Out of District & In-District	\$ 1,433,715	Funded via special education grant
Bus Monitors	\$ 277,611	Operating Budget
Vocational	\$ 181,967	Operating Budget
Athletics	\$ 110,000	Operating Budget
Special Education: Summer	\$ 65,724	Operating Budget
Homeless	\$ 45,000	Operating Budget
High School Clubs/Events [Speech & Debate]	\$ 10,000	Operating Budget
Music Performances/Events	\$ 4,570	Operating Budget
Transportation Services- All Funds	\$ 4,395,717	

State Reimbursements

Туре	FY14	FY15	FY16	FY17 est.
Out of District- Vocational	■ \$89,646 ■ 86.93%	■ \$0 ■ 0%	■\$95,274 ■54.6%	■\$14,053 ■7.8%
Homeless	■\$28,341 ■50.83%	■\$7,456 ■34.4%	■\$16,113 ■36.1%	■\$5,051 ■31%

Notes:

- 1. These are general fund receipts and not at disposal or available for direct use by School Dept.
- 2. Variability from year to year makes it difficult to budget for this revenue.
- Timing of state budget approval in July does not allow for precise budgeting at municipal level in May.

Fee Based Program

- Operating an efficient operation with fixed routes and stops
- Increased expectations for service when some parents pay

These two things sometimes conflict

Future Considerations for Operational Improvement

- Assessment of "start-of-school" issues that reoccur each year and may be preventable
- Review eligibility and service levels for indistrict special education transportation
- Review impact and viability of Bus Change Request Process
- Refine Assabet and private school registrations and communications to current and prospective parents