

Batavia Educational Program Review (BEPR), Fall 2009

Program: Transportation

BEPR Report prepared by Doug Drexler in consultation with our transportation service providers

Program Commitment: Level 1, Stable funding

I. Program Outcomes:

- A. Provide safe and reliable transportation to BPS101 students who meet eligibility requirements for daily routes as well as co-curricular activities, field trips, and other transportation needs.
- B. Provide efficient and effective routing and related services.
- C. Provide high levels of customer satisfaction to all stakeholders.

II. Program Activities:

- A. Transportation service providers recruit/train bus drivers, provide safety training to drivers and students, as well as maintains transportation vehicles that can be consistently relied upon to operate safely.
- B. Transportation service providers transport students to and from school, curricular field trips, co-curricular activities, and other needs as they arise.
- C. Transportation service providers develop school bus routes in a timely manner that are both effective and efficient.
- D. Transportation service providers utilize strong customer service to all stakeholders in day-to-day operations, as well as by resolving issues, conflicts, and complaints in a proactive and responsive manner.

III. Program Evaluation:

- A. Review the safety records of our transportation service providers.
- B. Review data on bus accidents, breakdowns, and on-time service.
- C. Review student discipline data from bus referrals.
- D. Review school bus route data as well as invoices from transportation service providers.
- E. Utilize customer service survey and complaint log to gather data from all stakeholder groups (staff, students, parents).

IV. Program Expenditures

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	0
Fringe Benefits - Certified	0
Salary - Non Certified Staff	0
Fringe Benefits - Non Certified	0
Purchased Services	3,299,400
Supplies/Materials	0
Equipment	0
Other / Tuition	1,500
Non-Capitalized Equipment	0
Total	3,300,900
Minus Revenue	1,787,771
District Program Cost	1,513,129
FTE – Certified	
FTE - Non Certified	0

Current 1,513,129

Current District Program Cost = \$1,513,129

How could we utilize this current level of funding more effectively or efficiently?

By leasing a multi function school activity bus (MFSAB) at the cost of \$8500 per year, the district would create the infrastructure to lessen our reliance on contracted co-curricular transportation services for small groups of students. By using very conservative estimates, the purchase or lease of one MFSAB would reduce annual transportation bill by at least \$10,000.

A MFSAB would be utilized primarily at Batavia High School by teams, groups, and events where 15 or fewer passengers are being transported. Currently, these groups use a full size school bus, with the corresponding price tag. MFSABs can be driven by school staff once they complete an orientation, as drivers need only a regular driver's license to operate the vehicle. Most suburban districts own or lease at least one, and often multiple, MFSABs. These vehicles would fit under our existing insurance policy and would be under warranty for the duration of use, making the only regular charges filling the gas tank.

In addition to eliminating the cost of the driver, the use of one MFSAB would eliminate the conflict charges and hourly minimums that we currently pay for. In addition to remaining at least cost neutral, having access to a MFSAB would open up new opportunities for use at the middle and elementary levels for both student and staff events.

Down the road, it is believed that a second MFSAB may also provide additional savings to BPS101 by allowing groups with 2 coaches/sponsors and less than 30 participants the ability to avoid a full sized bus as well.

On top of being fiscally responsible, the use of one or more MFSABs is more environmentally conscious as well, as fuel efficiency and emissions are greatly reduced compared to a full size bus. The district has received letters and calls from parents and students indicating a desire to obtain these types of vehicles.

Program Commitment: Level 2, 10% reduction in current funding

I. Program Outcomes:

- D. Provide safe and reliable transportation to BPS101 students who meet eligibility requirements for daily routes as well as co-curricular activities, field trips, and other transportation needs.
- E. Provide efficient and effective routing and related services.
- ~~F. Provide high levels of customer satisfaction to all stakeholders.~~

II. Program Activities:

- E. Transportation service providers recruit/train bus drivers, provide safety training to drivers and students, as well as maintains transportation vehicles that can be consistently relied upon to operate safely.
- F. Transportation service providers transport students to and from school, curricular field trips, co-curricular activities, and other needs as they arise.
- G. Transportation service providers develop school bus routes in a timely manner that are both effective and efficient.
- H. Transportation service providers utilize strong customer service to all stakeholders in day-to-day operations, as well as by resolving issues, conflicts, and complaints in a proactive and responsive manner.

III. Program Evaluation:

- F. Review the safety records of our transportation service providers.
- G. Review data on bus accidents, breakdowns, and on-time service.
- H. Review student discipline data from bus referrals.
- I. Review school bus route data as well as invoices from transportation service providers.
- J. Utilize customer service survey and complaint log to gather data from all stakeholder groups (staff, students, parents).

IV. Program Expenditures

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Dif. 1 / 2
Salaries - Certified Staff	0	0	0
Fringe Benefits - Certified	0	0	0
Salary - Non Certified Staff	0	0	0
Fringe Benefits - Non Certified	0		0
Purchased Services	3,299,400	3,249,400	-50,000
Supplies/Materials	0		0
Equipment	0		0
Other / Tuition	1,500		-1,500
Non-Capitalized Equipment			
Total	3,300,900	3,249,400	-51,500
Minus Revenue	1,787,771	1,787,771	0
District Program Cost	1,513,129	1,461,629	-51,500
FTE - Certified	0.00		0.00
FTE - Non Certified	0.00	0	0.00

Differential: -51,500

Explanation of cost reduction:

Current District Program Cost = \$1,461,629

Maximize route efficiency by moving more buses from single to double routes and from double to triple routes. To implement this on a large scale would require school start/dismissal times to be altered to increase the amount of time between them. The \$50,000 estimate of savings is reachable only if First Student were to have significant input into our school starting and ending times. This is a 3.5% reduction from Level 1 expenditures.

Program Commitment: Level 3, 25% reduction in current funding

Program Outcomes:

- A. Provide safe and reliable transportation to BPS101 students who meet eligibility requirements for daily routes as well as ~~co-curricular activities~~, field trips, and other transportation needs.
- B. Provide efficient and ~~effective~~ routing and related services.
- ~~C. Provide high levels of customer satisfaction to all stakeholders.~~

II. Program Activities:

- A. Transportation service providers recruit/train bus drivers, provide safety training to drivers and students, as well as maintains transportation vehicles that can be consistently relied upon to operate safely.
- B. Transportation service providers transport students to and from school, curricular field trips, ~~co-curricular activities~~, and other needs as they arise.
- C. Transportation service providers develop school bus routes in a timely manner that are both effective and efficient.
- D. Transportation service providers utilize strong customer service to all stakeholders in day-to-day operations, as well as by resolving issues, conflicts, and complaints in a proactive and responsive manner.
- E. **Safety would become a much larger concern under this model, as would program accessibility by all students.**

III. Program Evaluation:

- A. Review the safety records of our transportation service providers.
- B. Review data on bus accidents, breakdowns, and on-time service.
- C. Review student discipline data from bus referrals.
- D. Review school bus route data as well as invoices from transportation service providers.
- E. Utilize customer service survey and complaint log to gather data from all stakeholder groups (staff, students, parents).

IV. Program Expenditures

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	0	0	0	0	0
Fringe Benefits - Certified	0	0	0	0	0
Salary - Non Certified Staff	0	0	0	0	0
Fringe Benefits - Non Certified	0	0	0	0	0
Purchased Services	3,299,400	3,249,400	3,075,100	-50,000	-224,300
Supplies/Materials	0	0		0	0
Equipment	0	0		0	0
Other / Tuition					
Non-Capitalized Equipment	1,500	0		-1,500	-1,500
Total	3,300,900	3,249,400	3,075,100	-51,500	-225,800
Minus Revenue	1,787,771	1,787,771	1,787,771	0	0
District Program Cost	1,513,129	1,461,629	1,287,329	-51,500	-225,800
FTE - Certified	0.00	0.00		0.00	0.00
FTE - Non Certified	0.00	0.00	0	0.00	0.00

Differential: **-225,800**
(Difference between
Level 1 & Level 3 funding)

Current District Program Cost = \$1,287,329

Explanation of cost reduction

In addition to the Level 2 reductions, eliminate all district-provided transportation to athletic, music, and extracurricular activities. Student participants would need to rely on parents, guardians, or themselves to provide transportation to events. This is a 15% reduction from Level 1 expenditures.