

4/25/2022



2022-2023 Student Transportation



Transportation Services

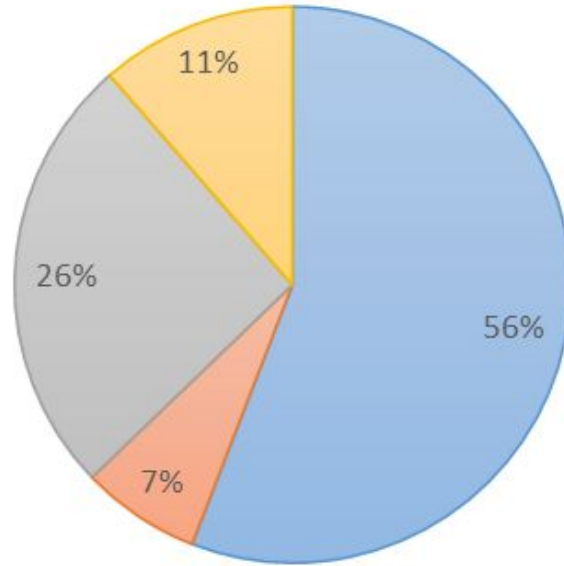
2021-2022 Transportation Budget

BUDGETED		\$4,900,000
Actual Expenditures (Sept - Mar 124 days)	\$2,707,232	
Projected Expenditures (Apr - Aug 65 days)	\$1,450,000	
Projected Expenditures Subtotal		\$4,157,232
PROJECTED SAVINGS		\$742,768



Transportation Services

Transportation Costs



■ Regular Ed ■ Shuttles ■ Special Ed ■ Monitors



Durham School Services Agreement

- Initial Agreement Term of 5-Years, from August 1, 2017 - July 31, 2022
- Renewable for an additional 5-Years
 - Can be in 1-Year increments, or
 - A term or terms up to 5-Years
- A minimum of a 1-year agreement extension is required
- Durham has provided incentives for consideration for an extension of 5-Year



Durham School Services Agreement

- Home to/from School bus routes are charged on a per-day basis at a flat rate for a base number of hours
- Time above allotted base hours, incur an over-hours charge
- 2022-2023 Rates include a \$3 per hour driver pay increase

	Regular Education Rate @ Base Hours	Special Education Rate @ Base Hours	Over-Hours
2021-2022	\$289.53 @ 5-Hours	\$310.59 @ 5.25-Hours	\$31.44
2022-2023	\$292.43 @ 5-Hours	\$327.11 @ 6-Hours	\$34.83
Change	\$2.90 or 1%	\$16.52 or 5.3%	\$3.39 or 10.8%
per Minute	\$0.965 to \$0.975	\$0.986 to \$0.909	\$0.524 to \$0.581



Transportation Services

Projected Costs for 2022-2023

	2021-2022	2022-2023	Difference
BUDGETED	\$4,900,000	\$4,500,000	(\$400,000)
Projected Expenditure 38 REGED / 14 SPED / 14 Shuttles	\$4,157,232	\$4,261,163	\$103,931

2022-2023 Budget includes 2 SPED & 2 RegEd Route additions, if needed



Durham School Services Agreement

Considerations for a 5-Year Extension

- Student Bus Rider Tracking System
- Assume Responsibility for Certain Expenses
- Increased reporting of defined performance measures



Durham School Services Agreement

Considerations for a 5-Year Extension

Student Bus Rider Tracking System

- install and maintain all equipment, bus badge scanners, recurring fees, licenses, subscriptions, service agreements, etc. and be responsible for issuing student RFID bus passes to eligible riders
- Students will scan their bus pass on each entry and exit from the bus, capturing the time, date, and location of each scan



Durham School Services Agreement

Considerations for a 5-Year Extension

Assume Responsibility for Certain Expenses

- Install and maintain bus GPS tracking systems
- Necessary Special Equipment
(car seats, harnesses, buckle guards)
- District Shop Equipment
(bus lifts, hoists, oil water separator)
- Bus Cameras



Durham School Services Agreement

Considerations for a 5-Year Extension

Monthly Increased Reporting of Defined Performance Measures

a. Service Quality

- (a) On-Time Performance
- (b) Routes not operated (by AM & PM)
- (c) Trips covered and Trips not covered

b. Safety

- (a) Minor Accidents
- (b) Major Accidents
- (c) Injuries (Students and Adults)
- (d) Student Discipline Incidents

c. Vehicle Reliability

- (a) Breakdowns in Service
- (b) Number of Road Calls
- (c) Preventive Maintenance Inspections Performed

d. Customer Satisfaction

- (a) Complaints from School Administrators
- (b) Complaints from Parents

e. Cost-Efficiency

- Operations Cost per Mile

f. Cost-Effectiveness

- Operations Cost per Rider

g. Service Effectiveness

- (a) Riders per Route Bus (by tier)
- (b) Daily Bus Driver and Monitor Absenteeism
- (c) Driver and Monitor Vacancies

Plus, Customer Satisfaction Surveys Each Semester



Durham School Services Agreement

Considerations for a 5-Year Extension

- Annual Rate Adjustment of 3%
- Performance Measures will be used to negotiate the Annual Rate Adjustment (if needed)
- In the event poor performance is not satisfactory addressed, District may terminate the agreement with 90 days notice.



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