

DIXIE SCHOOL DISTRICT
Business Services Administration

Regular Meeting
February 14, 2017

TO: Thomas J. Lohwasser, Superintendent

SUBJECT: Transportation Report: Ridership, Fleet Analysis and Financial Update for FY 2016-17

The Dixie School District Transportation program provides a viable service to our students and our community. The Home to School program continues to be on a strong financial course after several changes were made to the program in 2010-11 in reaction to a very large encroachment level. Ridership has continued to grow and bus pass sales have been steady. Last year the department was challenged with a bus driver shortage and a staffing change with a new Transportation Supervisor. We were pleased to announce to the Board in November that we were fully staffed. However, since January the department has experienced the loss of three drivers who are out on medical leaves and in addition impacted by the retirement of the Mechanic. We currently are using substitute bus drivers and once again have our Transportation Supervisor driving a route daily. The district has had difficulty filling the Mechanic position with a lack of qualified applicants. The district is reviewing the position and salary placement in hopes of attracting a qualified person.

Transportation Report:

Per request of the Board of Trustees, the District will provide information regarding transportation ridership, bus pass sales and the bus fleet. This is a semiannual report with information as of January 31, 2017.

This report includes information regarding:

- Analysis of the district's bus fleet:
 - Lists the year, make, type and total miles on the bus.
 - Ranking of the bus fleet by age, miles, capacity, bus type and fuel type.
- Final average ridership counts, bus pass and tickets sales for the year.
- A financial update with a comparison of actual 2015-16 transportation revenues and expenditures as compared to the current year 2016-17 working budget.

Key Points:

Analysis of Bus Fleet:

- We continue to have fifteen (15) buses in our fleet: (7) Home to School and (8) Special Education
- The majority of the fleet is over 10 years old with two of the large buses at or over 25 years old. We now have one bus that is over 150,000 miles.
 - The School Transportation Performance Profile published by CASBO, recommends replacing large buses at 300,000 miles (expected at 20 years) and van conversion special education buses at 100,000 miles (expected at 7 years). The district will considered replacing a bus earlier if there is a history of high maintenance on the bus or safety issues.
- The report indicates year to date miles driven per type. For mileage through January 2017, Home to School buses totaled 17,924 miles (average of 5,121 miles) for the year and Special Education buses traveled a total of 20,415 miles (average 5,104 miles).

Average Ridership and History of Average Ridership:

- Report indicates that the average ridership through January 2017 was 389 students. This is a +4.0% increase from the previous year’s average of 374 riders. This is the now the seventh year that ridership has increased from 2009-10 count of 276 students.
 - Attached is graph showing average ridership since 2011-12.
- Average ridership increased at all schools with Mary Silveira increasing by +7 students.

Bus Passes & Tickets Sold:

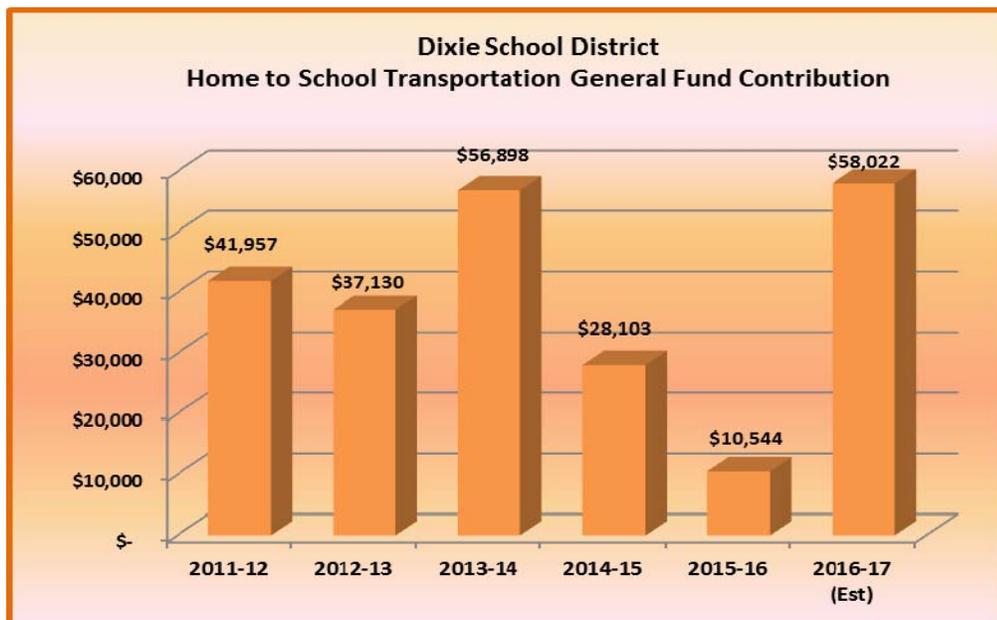
- Total passes sold for the year increased by 18 from the final numbers sold from the previous year. This is a 5.0% increase from prior year.
- Annual passes sold continued to go up and increased +11 from prior year. This was a 5.6% increase.
- Individual tickets sold stood at 4,563. Individual tickets will continue to be sold during the remainder of the school year.

Financial update: Final expenditures for 2015-2016 and 2016-2017 current working budget:

- Attached is a financial comparison of actual 2015-16 transportation revenues and expenditures as compared to the current years working budget.

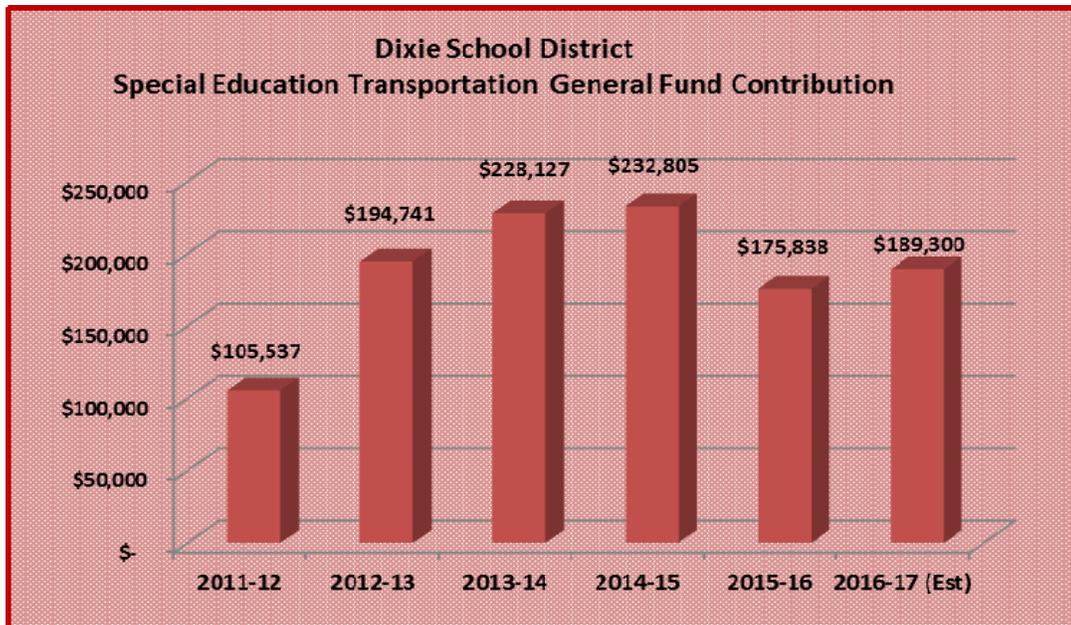
Home to School Transportation:

- Revenues from bus pass sales and field trips are currently budgeted at a combined \$132,000. The current amounts received to date are close to the budgeted amount and will be adjusted upward if these amounts exceed the current budgeted.
- The current budget for Home to School transportation is \$347,595. This is an increase from prior year’s total expense of \$316,694. The final numbers for 2015-16 were substantially lower due the driver shortage and savings that resulted from not being able to hire drivers.
- The current budget Home to School encroachment for the year is estimated at \$58,022.



▪ **Special Education Transportation:**

- The estimated expense total for Special Education transportation is \$328,699. This is an increase from prior year of \$33,404. The final numbers for 2015-16 were substantially lower due the driver shortage and savings that resulted from not being able to hire drivers. In addition the district no longer transporting one student to Fremont and also a reduction in repair costs as compared to 2014-15.
- The estimate Special Education transportation encroachment is \$189,300. The graph below shows encroachment levels for the last five years.



Summary:

The District is fortunate to have quality staff in the Transportation Department who often have stepped up in difficult circumstances to provide great service to the students of the Dixie School District. We want to recognize their ongoing efforts and quality work.

The district will continue to provide updates to the board on these programs.

This is an informational item and no action is required

Prepared by:

Approved for Submission to the Governing Board
by:

Robert A. Marical
Business Manager

Thomas J. Lohwasser, Ed.D.
Superintendent