

Warrant Article 10 – Transportation

To: MSAD 52 Board of Directors
From: Kim Long
Date: 2/16/2017
Re: Executive Summary

The proposed budget for the Warrant Article 10 Transportation for 2017-18 is \$1,969,163.31. This is an increase of \$54,750.31 over the current year's approved budget.

Areas of increases reflected in the proposed 2017-18 budget:

- Purchase of two new 72 passenger buses through a 5-year lease program. Due to the age and condition of our fleet we were approved for subsidy by the State which covers a substantial portion of the retail cost of these vehicles with the initial principal payment of \$17,500.00 each. New buses provide more reliable transportation for students with less interruption in their school schedules when mechanical bus breakdowns occur.
- \$1,404.00 has been added to the equipment account line to purchase replacement digital video recording systems and replacement cameras for outdated broken technology. Bus video recording is important to ensure student and driver safety as well as accountability and behavior management.
- Funds in the amount of \$1,225.00 have been added to the equipment account line to purchase an undercarriage cleaner to provide more control and better results while cleaning our school buses. The contracted services account line which is used for outside contracted bus washing services has been decreased by \$1,225.00 to accommodate this purchase.
- \$30,000.00 has been budgeted again next year for unanticipated special education and homeless transportation needs, based on historical expenditures.
- Due to an increase in transportation for special education and homeless individual student needs, a 4-hour van driver position has been created and was approved by the board August 2016. This position will need to continue at a cost of \$12,695.00.
- The diesel budget price per gallon has not been locked in for next year yet.

MSAD #52
FY18 Budget – New Proposal

SCHOOL/DEPT: Transportation	SUBMITTED BY: Kim Long
PROPOSAL NAME: Replacement buses	
PRIORITY RANK ORDER: 1 OF 1 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION):	
<p>Purchase (2) 72 passenger approved State Subsidy Replacement School Buses:</p> <p>2001 Freightliner 4UZ6CFAA11CG91100 (Bus 2) Mileage: 239,610 2002 Freightliner 4UZAAXBV82CJ83924 (Bus 32) Mileage: 215,372</p>	
JUSTIFICATION (SUPPORTING DATA):	
<p>Significant costly repairs due to age, condition and life expectancy are not recommended for these vehicles. Replacement of these vehicles will provide safer transportation for students. The district has been approved for subsidy from the DOE for the replacement of these two buses.</p>	
GOALS AND EXPECTED BENEFITS: Bus replacement will result in less costly repairs and maintenance of these old buses. There will be less disruption in student transportation which is caused by bus breakdowns.	
CONSEQUENCES OF NON-APPROVAL:	
<p>More bus breakdowns which interrupts student transportation. Bus breakdowns interrupt the student's school schedules as well as interrupting parent work schedules.</p>	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	
<p>\$35,000 Lease payment 1 of 5 for Subsidized Bus Replacement for bus 2, 32</p>	
BUDGET AREA: Warrant Article 10	ACCT #: 1000-900-0000-2700-58310

MSAD #52
FY18 Budget – New Proposal

SCHOOL/DEPT: Transportation	SUBMITTED BY: Kim Long
PROPOSAL NAME: Replacement school bus cameras and recording units	
PRIORITY RANK ORDER: 1 OF 1 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): Purchase one digital recording unit to be used to replaced damaged unit in bus 7 and purchase 4 additional cameras.	
JUSTIFICATION (SUPPORTING DATA): Video recording is an important tool for a bus driver and principal on a school bus. Principals use these recordings to investigate and manage student behavior. Transportation uses camera footage to support drivers as well as manage and enforce safe driving skills and improve student management. All buses except the last two years of purchased school buses only have one front camera installed. The proposal is to add a rear camera to four buses.	
GOALS AND EXPECTED BENEFITS: Reliable camera recording units ensure video when needed for incident investigations. Principals can investigate bullying and control student responsibility better. Additional cameras in the rear of buses provide the added video that the front camera cannot provide.	
CONSEQUENCES OF NON-APPROVAL: Incidents happening that cannot be supported by video recordings.	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): \$1,404.00	
BUDGET AREA: Warrant Article 10	ACCT #: 1000-900-0000-2700-57300

MSAD #52

FY18 Budget – New Proposal

SCHOOL/DEPT: Transportation	SUBMITTED BY: Kim Long
PROPOSAL NAME: Vehicle Undercarriage Cleaner	
PRIORITY RANK ORDER: 1 OF 1 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): Purchase an undercarriage cleaner to clean under buses and vans.	
JUSTIFICATION (SUPPORTING DATA): Significant costly repairs due to salt, grease, dirt and debris that clings to the undercarriage body of vehicles. This would help significantly to reach areas not easily accessible. Regular maintenance of this area will decrease maintenance repair costs.	
GOALS AND EXPECTED BENEFITS: The undercarriage cleaner has a low profile design to easily reach under chassis. It has a relaxed action trigger to reduce fatigue. The high speed rotations will remove debris without scrubbing or harming surfaces.	
CONSEQUENCES OF NON-APPROVAL: Continue to have a difficult time cleaning under the buses and vans. Increased rust and decay on wires and body which in effect causes more maintenance costs.	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): \$1,225.00*	
* The contracted services account line, 1000-900-0000-2700-53400, provides bus washing. This account line has been reduced by \$1,225.00 to fund this purchase.	
BUDGET AREA: Warrant Article 10	ACCT #: 1000-900-0000-2700-57300