



WORCESTER
PUBLIC SCHOOLS

Get on the Bus...
Moving From Outsourced
to District-Operated
Transportation:
Save Money and Improve
Customer Service



Fee hike drives WFISD to look into doing bus transportation inhouse

TRISH CHOATE, WICHITA FALLS TIMES RECORD NEWS
July 16, 2023 at 1:39 PM



More continue to look at moving away from contracted services to district-operated student transportation

Kankakee School District moving ahead with transportation department

By Stephanie Markham | smarkham@daily-journal.com | 815-937-3330 Jan 14, 2023

2023



WORCESTER
PUBLIC SCHOOLS

WHO IS

IN THE ROOM



WORCESTER
PUBLIC SCHOOLS



MOVING FROM CONTRACTED
SERVICE TO DISTRICT OPERATED
TRANSPORTATION **MAY NOT** FULLY
ADDRESS BUS DRIVER SHORTAGES!

But we will share
what we did to help
address this issue!



WORCESTER
PUBLIC SCHOOLS

Bus driver shortage looms with new school year

By Monica Sager | msager@eagletribune.com Aug 18, 2023

EDUCATION School buses Add Topic +

Why is there a shortage of school bus drivers? Problem worsened by COVID reaches crisis

 **Alia Wong**
USA TODAY

Published 5:03 a.m. ET Aug. 15, 2023





“Everyone’s in the same boat.” said Ron Ernenwein, School Association

Why Berkshire bus drivers are hard to come by

By Meg Britton-Mehlich, The Berkshire Eagle Aug 28, 2023



TRANSPORTATION

Districts Nationwide Still Struggling With Bus Driver Shortages

Curt Macysyn, executive director of the National School Transportation Association, which represents school bus contractors, says school transportation workforce shortages have been uneven nationwide and that some districts are faring better than others. The reasons, he suggests, are often down to favorable local job market conditions and concerted efforts to recruit and retain drivers. Chicago Public Schools had 678 bus drivers as of early September, about half the amount needed to provide bus service to all eligible students. Philadelphia schools are coping with a bus-driver shortage by paying parents to drive their children to class.

Wall Street Journal

What we will accomplish today!



What we will accomplish today!



Examine the lessons learned by one district to help other districts complete their own analysis - setting the context



What we will accomplish today!



Identify ways to help determine if a transition to district-operated transportation is right for your district



What we will accomplish today!



Your take-away: An overview of all elements you need to consider to do your own district analysis & a blank spreadsheet to get you started.





Brian E. Allen

Deputy Superintendent, Chief Operating Officer & Chief Financial Officer,
Worcester Public Schools (MA)

Chair, Education Committee, ASBO
International

  @Brian_E_Allen

 @Brian Allen



WORCESTER
PUBLIC SCHOOLS



John Hennessey

**Director of Transportation
Worcester Public Schools**

2023 Distinguished Service Award

National Association of Pupil Transportation



Michael Freeman

**Assistant Director of Transportation
Worcester Public Schools**



WORCESTER
PUBLIC SCHOOLS

Recognitions



ASBO International
2023 Pinnacle Award of Achievement



WORCESTER
PUBLIC SCHOOLS

Recognitions



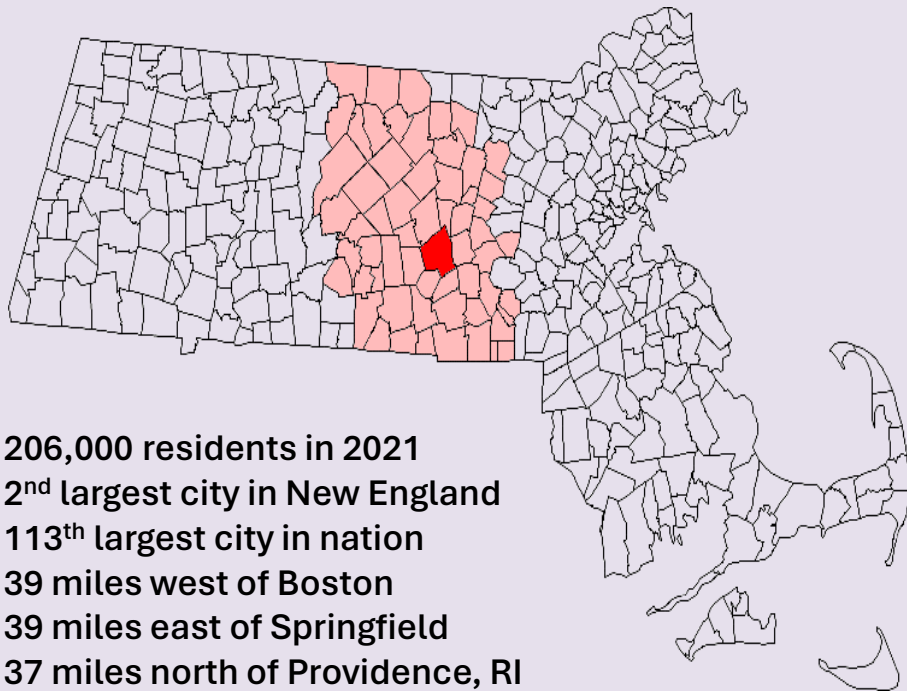
Massachusetts Association of School Business Officials
2023 Donald Johnson Operational and Cost Efficiency
Award Recipient



WORCESTER
PUBLIC SCHOOLS

WORCESTER PUBLIC SCHOOLS

Worcester, Massachusetts



206,000 residents in 2021
2nd largest city in New England
113th largest city in nation
39 miles west of Boston
39 miles east of Springfield
37 miles north of Providence, RI

24,000 students | 50 schools and programs
Half of the students ride the school bus daily

Level of Service (pre-Covid):

101 Full-Size Bus Routes (corner-to-corner)

95 Mid-Size Bus Routes (curb-to-curb)

21 Wheelchair Bus Routes (curb-to-curb)

Modified three-tier system



WORCESTER
PUBLIC SCHOOLS

Starting Point...

We had:



Transportation Director



One Router. The district did routing for all buses



The district operated 40 mid-size special education routes



Phase 2

We added:



Assistant Transportation
Director



One Additional Router.



14 full size bus routes



1 bus mechanic

WORCESTER

No bids, so district will lease some buses

Scott O'Connell Scott.O'Connell@telegram.com

Published 6:36 p.m. ET Dec. 4, 2017 | Updated 10:32 p.m. ET Dec. 4, 2017

[View Comments](#)



School buses wait for dismissal Monday at Doherty Memorial High School in Worcester. [T&G Staff/Rick Cinclair] Telegram & Gazette



WORCESTER
PUBLIC SCHOOLS

The Start:

Contract Term	Vendor
2015-2020	11% increase
2010-2015	15.6% increase
2005-2010	6.1% increase

December 2017

IN A CLASS BY ITSELF

No competition for school bus contracts poses problem for local districts



School buses line into Deborah Mansfield High School in Worcester at dismissal time Dec. 4. (TOD STAFF/BOB OSKALAK)

By Susan Spencer | Telegram & Gazette Staff

School transportation costs hit municipal budgets hard across the state, and several communities in Central Massachusetts have been grumbling about an underlying factor as their multiyear contracts for school buses are about to go out for bid. The problem: There's no competition in the market. Despite having a number of school bus companies operating nearby, district after district contacted by the Telegram & Gazette reported usually having just one vendor submit a bid.

Industry representatives say the problem stems from consolidation, with large bus companies buying out the mom-and-pop that used to provide local service.

And with regulatory requirements for 60 hours of training, paid earned sick time and health insurance assessments for what is a part-time job, "it's a business that over the years has gotten more difficult to be in," said David Strong, president of the School Transportation Association of Massachusetts and owner of a family-run bus company in Easthampton.

School bus drivers, who typically



Richard G. Boland Jr., business manager for Millbury Public Schools. (TOD STAFF/BOB OSKALAK)

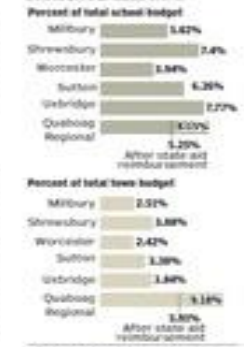
make around \$20 an hour in suburban districts and \$15 to \$18 an hour in cities, according to Mr. Strong, are hard to find as the economy improves.

Some school districts have explored partnerships with others or are considering operating their own school bus service.

On Thursday, representatives from five area districts agreed to pursue joint procurement through the Central Massachusetts Regional Planning Commission, as a way of pooling their buying power and negotiating better rates.

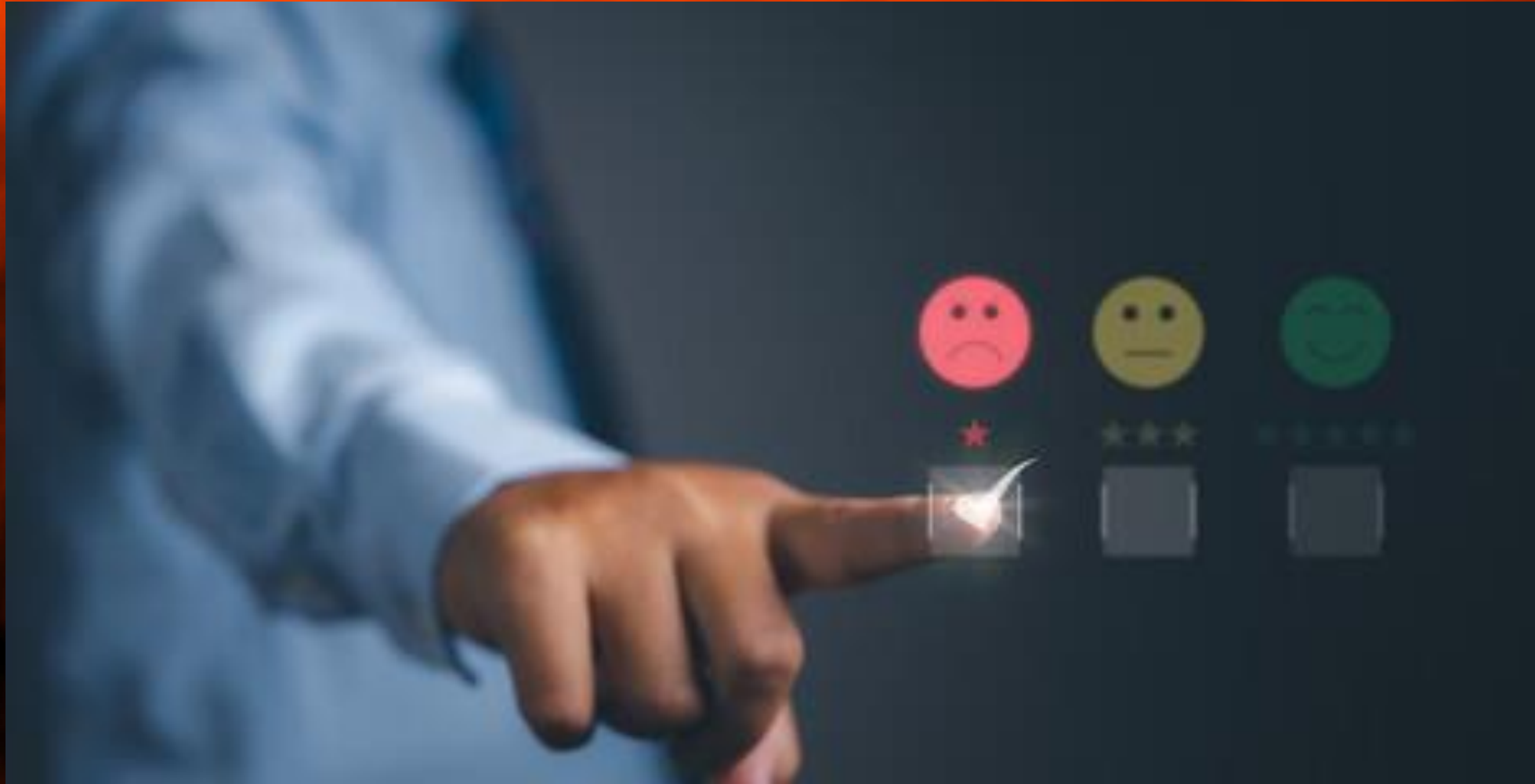
See BUSES, A8

School bus budgets



Source: Municipal websites or documents. DON LANGRISH/STAFF PHOTOGRAPHER

And then:

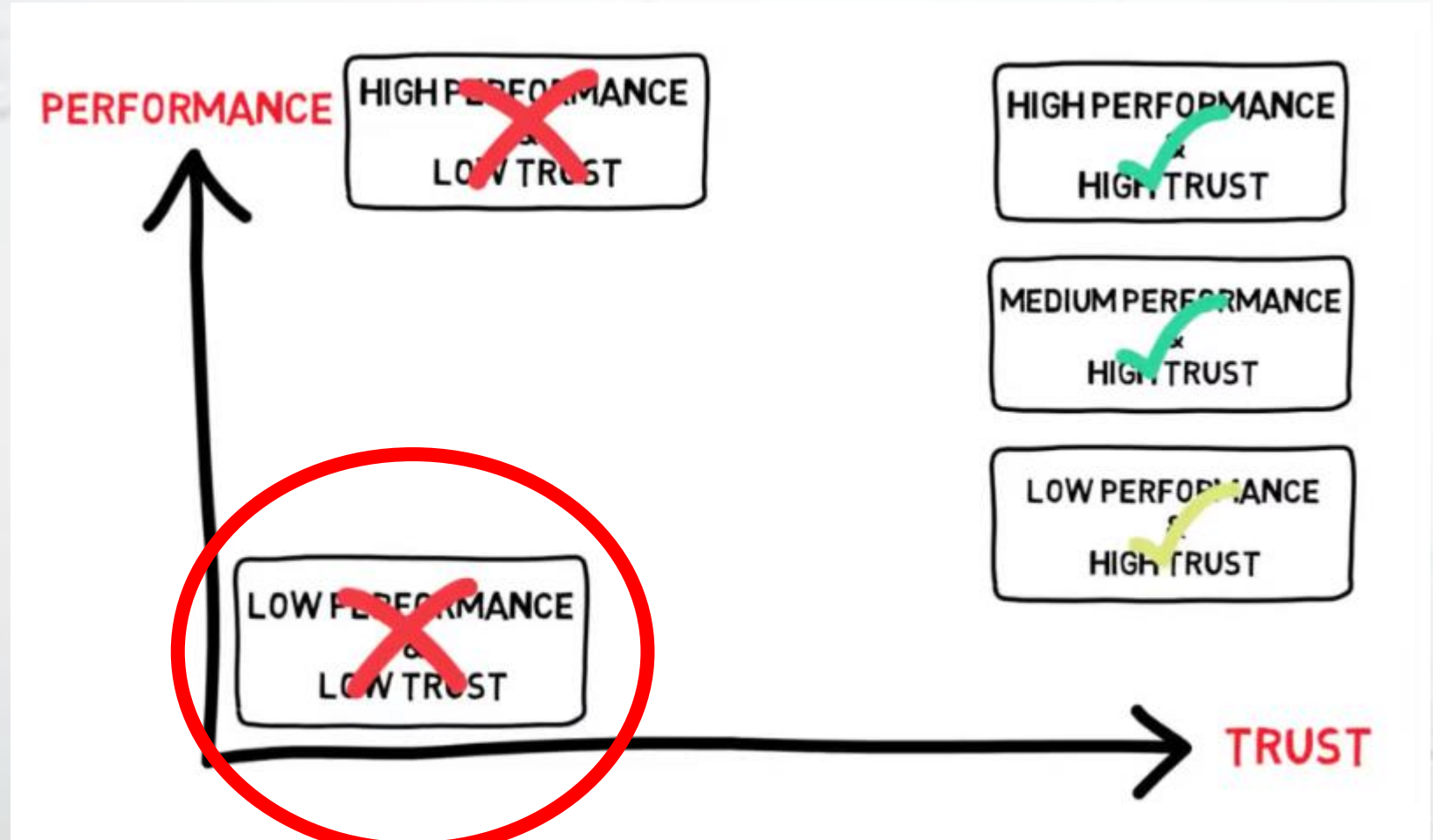


Guiding Questions:

Where are we with student transportation?
Where do we want to be with student transportation?

	Low Quality Service	High Quality Service
Low Cost		
High Cost		





From: Simon Sinek's Performance vs Trust.



Your Analysis

What's most important to your district?

Cost

Customer Service



Control

Driver Recruitment



Things we heard....



“Schools shouldn’t be in the transportation business”

We are very successful in district-operated school nutrition, custodians, and building maintenance.

Our response....



Things we heard....



“Vendors can get drivers from their other depots to address shortages”

The drivers we hire stay in the district and aren't shuffled around to support other districts.

Our response....



Things we heard....



“You can’t do it cheaper than a business”

We don’t need to make a profit. We put students ahead of shareholders.

Our response....



Things we heard....

“You’ll never make this work”

Ok! We agree to disagree!

Our response....



Worcester withholds school bus payments over nonworking cameras, other issues

WORCESTER – The school district has been withholding payments to its busing contractor over alleged compliance issues, including some nonworking cameras on buses, according to school officials. Molly Hart, a spokeswoman f...

Nov. 22, 2015



2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS



Worcester schools to get \$200K settlement from bus company over faulty cameras, other problems

WORCESTER – After withholding payments over contractual non-compliance issues for most of the school year, the district has finally reached a settlement with its busing provider that will net Worcester \$200,000. The school...

Jun. 16, 2016



2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS

Worcester schools say bus company still falling short

WORCESTER – A year after Durham School Services agreed to credit the school system \$200,000 for an assortment of contractual failings, the busing company has continued to struggle to deliver on parts of its deal, according to *Jun. 12, 2017*



2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS

School opening day in jeopardy as Worcester bus strike looms

By Steven H. Foskett Jr.

Telegram & Gazette Staff

Posted Aug 25, 2017 at 11:05 PM

Updated Aug 26, 2017 at 2:41 PM

2015

2016

2017

2018

2019

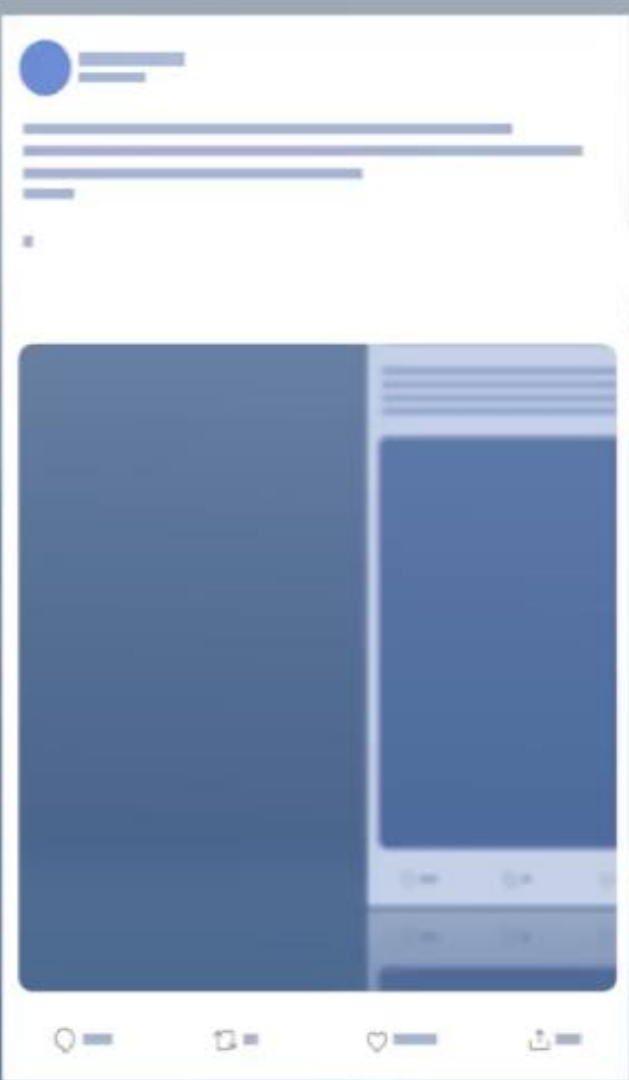
2020

2021

2022



WORCESTER
PUBLIC SCHOOLS



2015



2016



2017



2018



2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS

Worcester School Committee members troubled by continued bus shortages



Scott O'Connell
Telegram & Gazette

Published 5:00 a.m. ET May 21, 2021 | Updated 2:31 p.m. ET May 21, 2021

2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS

NEWS

Worcester School Committee votes to hold Durham in breach of contract



Scott O'Connell

Telegram & Gazette

Published 10:17 p.m. ET April 15, 2021 | Updated 6:14 p.m. ET April 16, 2021

2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS

SCHOOL BUS PROBLEMS

Bus problems return as Worcester public students start new school year

BY OLIVIA LEMMON | WORCESTER
PUBLISHED 5:30 PM ET AUG. 30, 2021

2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS

Frustration, anxiety voiced by Worcester parents over school bus delays and no-shows



[Jeff A. Chamer](#)

Telegram & Gazette

2015

2016

2017

2018

2019

2020

2021

2022



WORCESTER
PUBLIC SCHOOLS



2017

WORCESTER

No bids, so district will lease some buses

Scott O'Connell Scott.O'Connell@telegram.com

Published 6:36 p.m. ET Dec. 4, 2017 | Updated 10:32 p.m. ET Dec. 4, 2017

[View Comments](#)



School buses wait for dismissal Monday at Doherty Memorial High School in Worcester. [T&G Staff/Rick Cinclair] *Telegram & Gazette*



WORCESTER
PUBLIC SCHOOLS



2018

WORCESTER

School Committee considers taking over busing operations

Worcester district's current transportation contract ends next year

Scott O'Connell Scott.O'Connell@telegram.com

Published 6:28 p.m. ET Sept. 9, 2018 | Updated 6:28 p.m. ET Sept. 9, 2018

[View Comments](#)



WORCESTER
PUBLIC SCHOOLS



2019

telegram.com
WORCESTER, MASSACHUSETTS

**In 4-3 vote, Worcester School Committee asks
for cost report on district-run busing**

By Scott Connell

Telegram & Gazette Staff

Posted Mar 21, 2019 at 9:26 PM

Updated Mar 21, 2019 at 9:28 PM

WORCESTER – The School Committee Thursday night voted 4-3 in favor of requesting a report from the administration on the feasibility of moving the district to a self-operated busing system.



WORCESTER
PUBLIC SCHOOLS

FY16

- ⊕ **Student Transportation:** The Administration will explore the feasibility of directly providing all in-district student transportation services beginning in 2020. The analysis and recommendation will be forwarded to the School Committee in advance of the next student transportation contract period.

Further, the current capital equipment budget funding level is insufficient to provide a reliable replacement cycle for special education buses. With 35 buses and 1-3 vehicle replacement funding per year, the Administration will need to explore the lease of vehicles through the operating budget in the near future.

FY17

- ⊕ **Student Transportation:** The Administration will explore the feasibility of directly providing all in-district student transportation services beginning in 2020. The analysis and recommendation will be forwarded to the School Committee in advance of the next student transportation contract period.

Further, the current capital equipment budget funding level is insufficient to provide a reliable replacement cycle for special education buses. With 35 buses and 1-3 vehicle replacement funding per year, the Administration will need to explore the lease of vehicles through the operating budget in the near future.

FY18

Executive Summary

- ⊕ **Student Transportation:** The Administration continues to explore the feasibility of directly providing all or expanded in-district student transportation services beginning in 2018. The analysis and recommendation will be forwarded to the School Committee in advance of any recommendation for change in the level of service provided by contracted services.

FY19

Executive Summary

The Administration is working on the following areas for future opportunities for budget stabilization or budget savings:

Executive Summary Areas of Budget Study for Savings

- ⊕ **Student Transportation:** The Administration will pilot in-district student home-to-school and athletic transportation services beginning in the 2018-2019 school year. On-going analysis exploring the feasibility of directly providing all or expanded services will occur through the end of 2018 with a recommendation provided to the School Committee well in advance of the end of current contract for transportation services at the end of FY20.



September 2019

School panel split on bus operation

Full Worcester board to consider whether district should run its transportation service in-house

Steven H. Foskett Jr. steven.foskett@telegram.com

Published 9:33 p.m. ET Sept. 16, 2019 | Updated 9:50 p.m. ET Sept. 16, 2019

[View Comments](#)



School buses are lined up for the school year in Worcester. [T&G File Photo] *Telegram & Gazette*



WORCESTER
PUBLIC SCHOOLS

September 2019

Chamber of Commerce urges Worcester to take over school buses

Mayor says he's leaning toward 2-year contract to further study costs

Susan Spencer Susan.Spencer@telegram.com

Published 1:21 p.m. ET Sept. 18, 2019 | Updated 6:56 p.m. ET Sept. 18, 2019

[View Comments](#)



School buses are lined up for the up-coming school year, in Worcester. *Telegram & Gazette*



WORCESTER
PUBLIC SCHOOLS

September
2021

Raymond V. Mariano: School Committee decision to become its own bus company is misguided

Raymond V. Mariano

Published 5:03 a.m. ET Sept. 10, 2021 | Updated 9:16 a.m. ET Sept. 12, 2021



WORCESTER
PUBLIC SCHOOLS

Worcester school candidates debate busing, committee format

Scott O'Connell Scott.O'Connell@telegram.com

Published 9:24 p.m. ET Oct. 29, 2019 | Updated 9:52 p.m. ET Oct. 29, 2019

[View Comments](#)



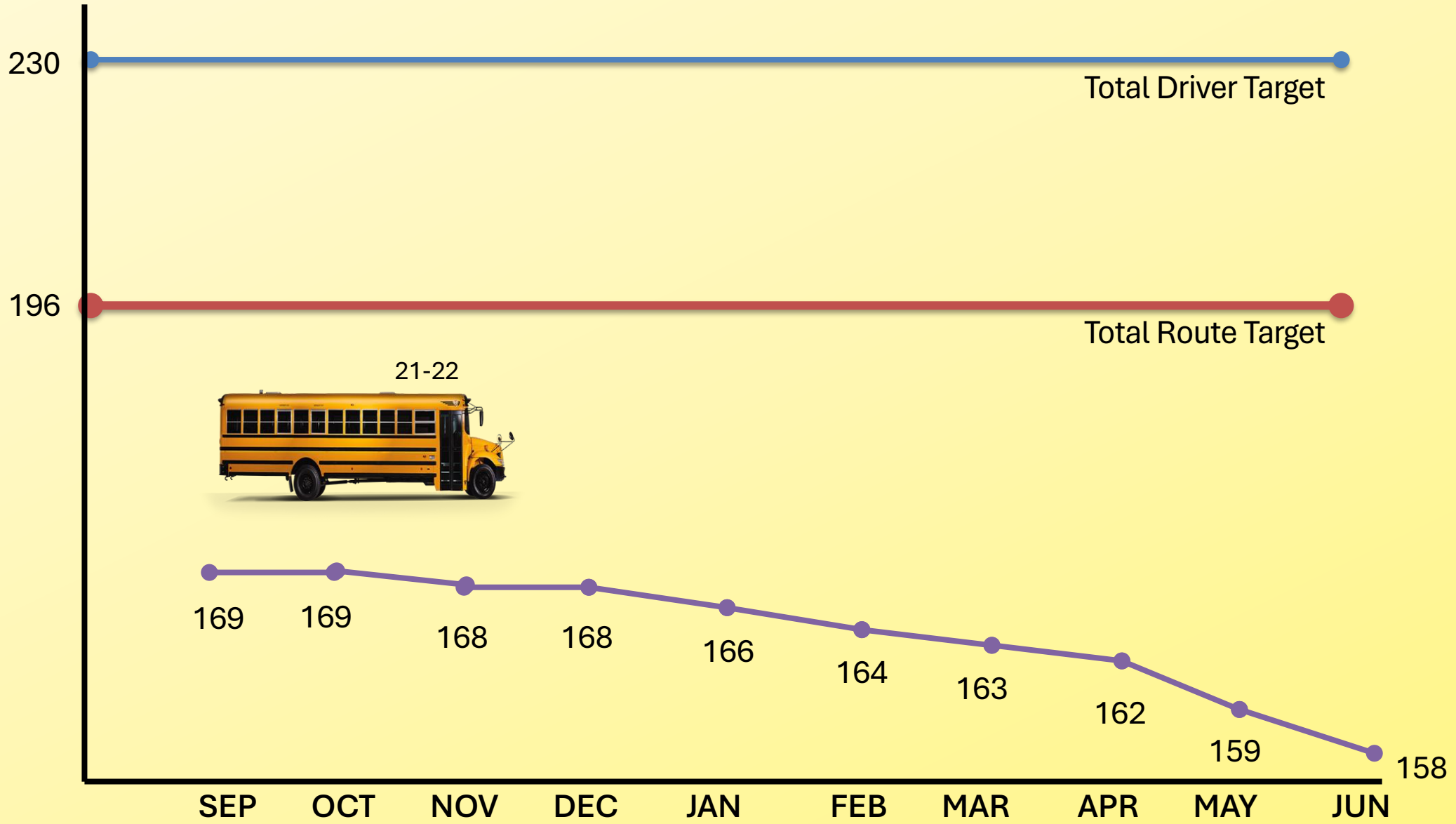
Worcester School Committee candidates are seated for a debate hosted by the Worcester NAACP on Tuesday at the Worcester Youth Center. [T&G Staff/Scott O'Connell] *Telegram & Gazette*

October 2019



WORCESTER
PUBLIC SCHOOLS

WORCESTER'S EXPERIENCE



School Committee Vote Taken on
AUGUST 26, 2021

295 DAYS TO
FULL DISTRICT-
OPERATED
TRANSPORTATION



WORCESTER
PUBLIC SCHOOLS

Against Binienda's advice, Worcester School Committee splits with bus service, will run its own

Scott O'Connell Special to the Telegram & Gazette

Published 9:36 p.m. ET Aug. 26, 2021 | Updated 9:13 a.m. ET Aug. 28, 2021

[View Comments](#)



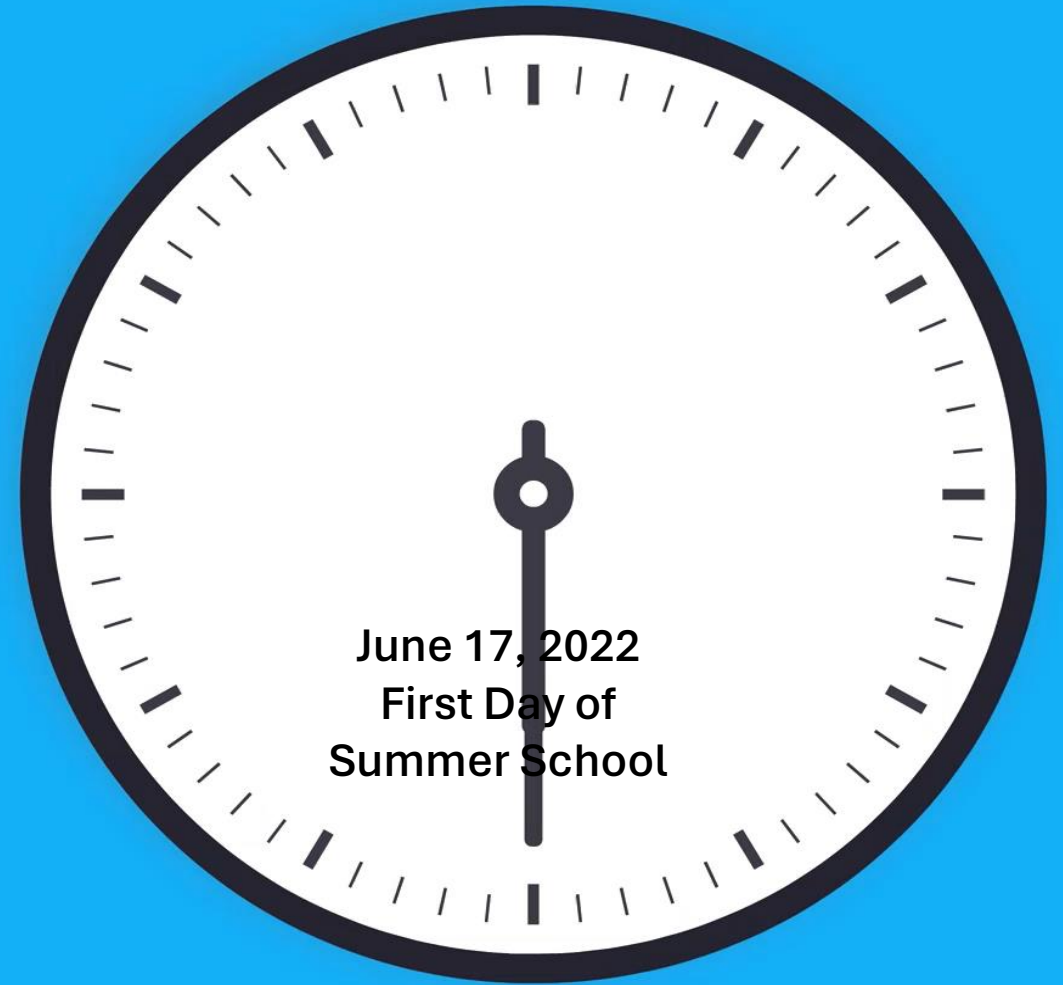
Worcester is in line to become one of the few school districts that doesn't hire a company to run its bus service. *Telegram & Gazette File*

In **295** Days....

 **Find a location***

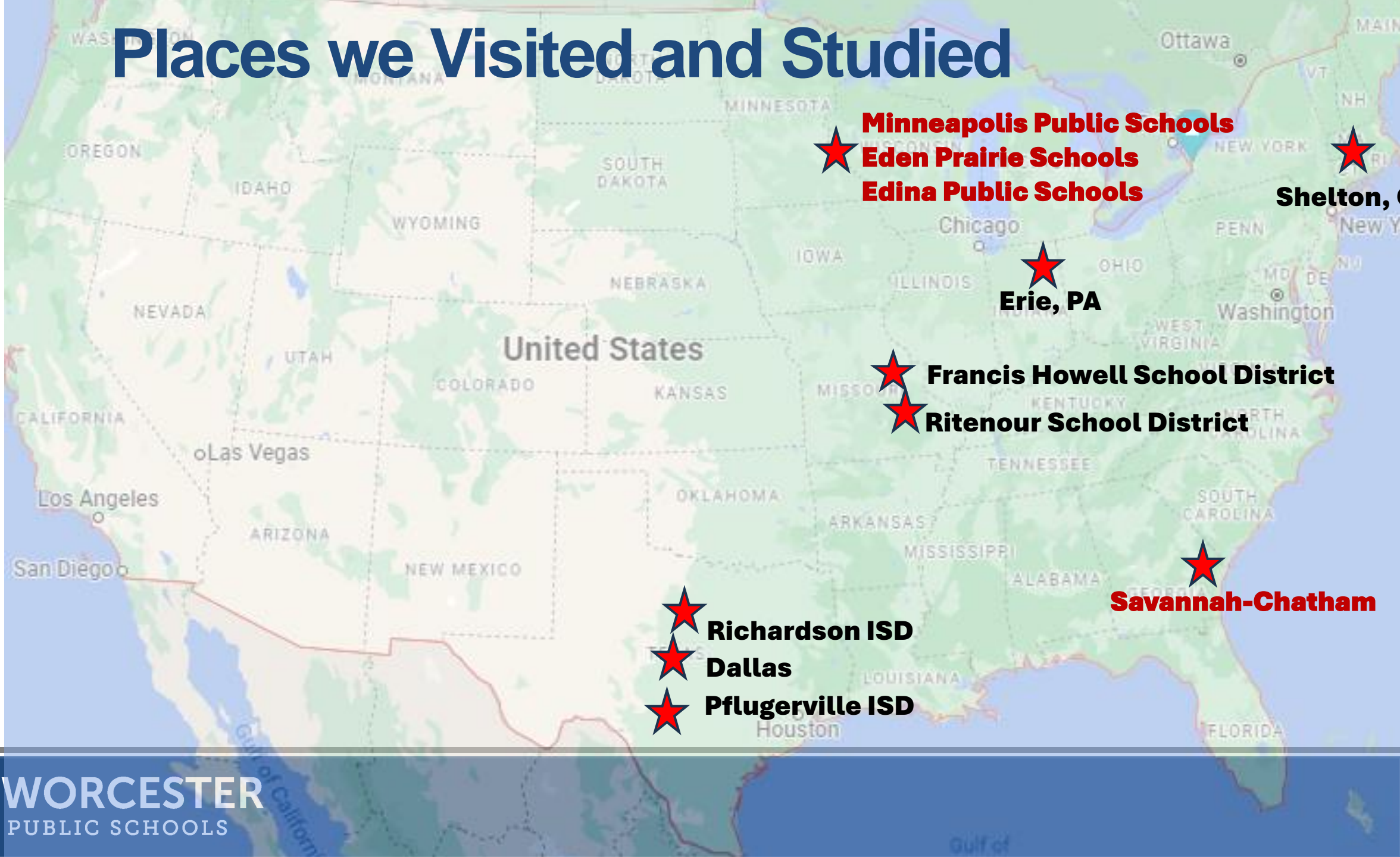
 **Buy 165 Buses**

 **Hire Bus Drivers
& Monitors**



WORCESTER
PUBLIC SCHOOLS

Places we Visited and Studied



★ **Minneapolis Public Schools**
★ **Eden Prairie Schools**
★ **Edina Public Schools**

★ **Shelton, CT**

★ **Erie, PA**

★ **Francis Howell School District**
★ **Ritenour School District**

★ **Savannah-Chatham**

★ **Richardson ISD**
★ **Dallas**
★ **Pflugerville ISD**



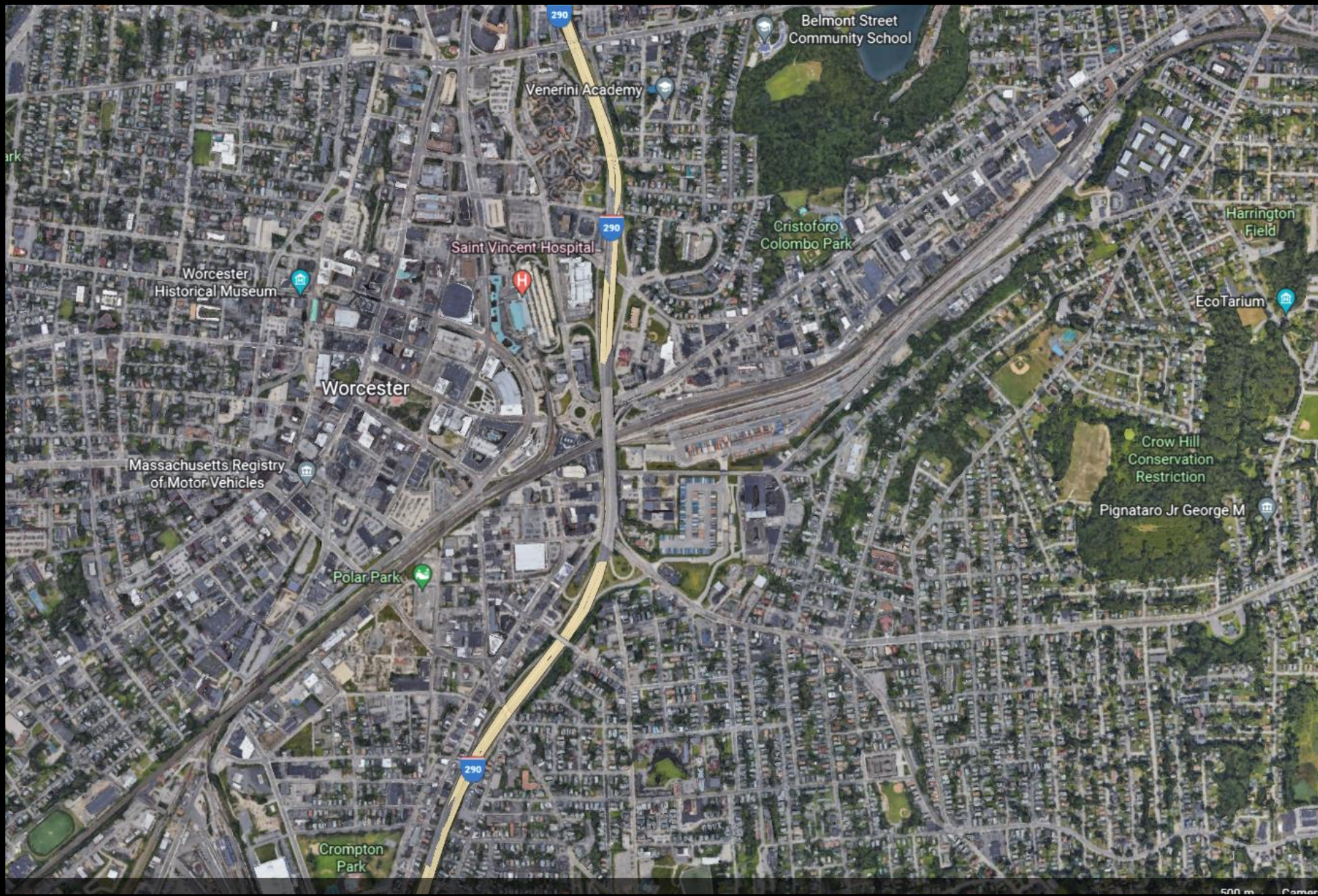


Worcester, MA

Moving to & Living in



WORCESTER
PUBLIC SCHOOLS



WORCESTER
PUBLIC SCHOOLS

Boston, Worcester among 100 Best Cities to live, U.S. News & World Report says

Published: May. 17, 2022, 12:26 p.m.



WORCESTER
PUBLIC SCHOOLS

Worcester's Canal District continues boom: 'Polar Park poured some gasoline on the fire'



Marco Cartolano
Telegram & Gazette

Published 5:56 a.m. ET April 7, 2022 | Updated 6:46 p.m. ET April 9, 2022

[View Comments](#)



Worcester's Canal District with Polar Park, left, and Madison Street leading to Kelley Square and Green Street, Harding Street, and Water Street. T&G File Photo



WORCESTER
PUBLIC SCHOOLS

Worcester

The Next Wave: These three neighborhoods could be the next 'it' destinations in Worcester's renaissance

Updated: Jan. 22, 2020, 2:40 p.m. | Published: Jan. 22, 2020, 6:00 a.m.



New Tradition Company is located along Worcester's Beacon Street corridor.
(Joe Gonzalez-Dufresne/photo)

Advertisement

Carrier FIRE & SECURITY

We're innovating for a safer world.

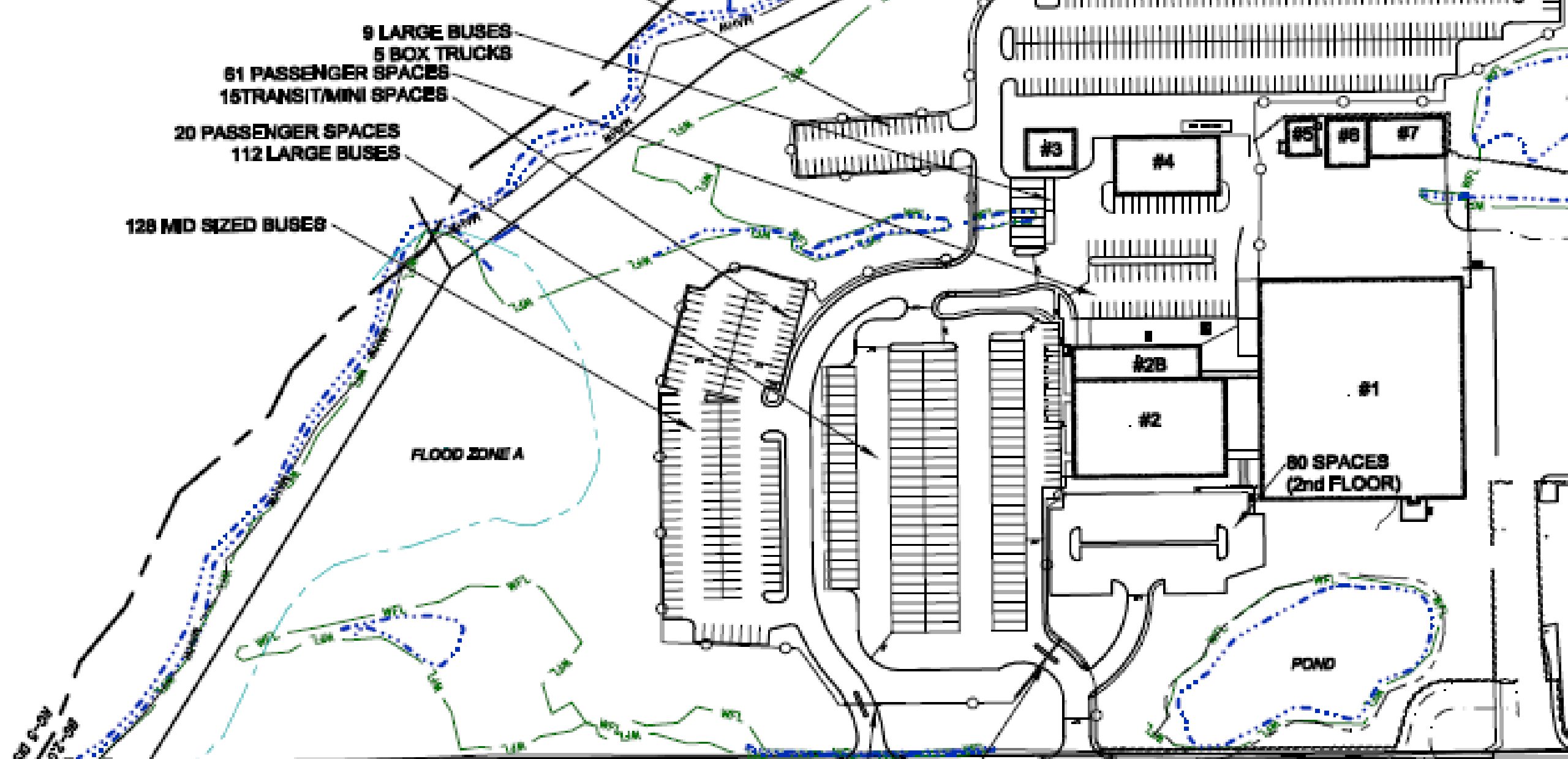
▶ Connect with us

AUTRONICA **DET-TRONICS** **EDWARDS**

Kidde Fire Systems **Kidde** **Marijoff**



WORCESTER
PUBLIC SCHOOLS



Initial Project Delayed by 2 years!

First RFP Issued May 23, 2019

Final Contract Signed May 10, 2021

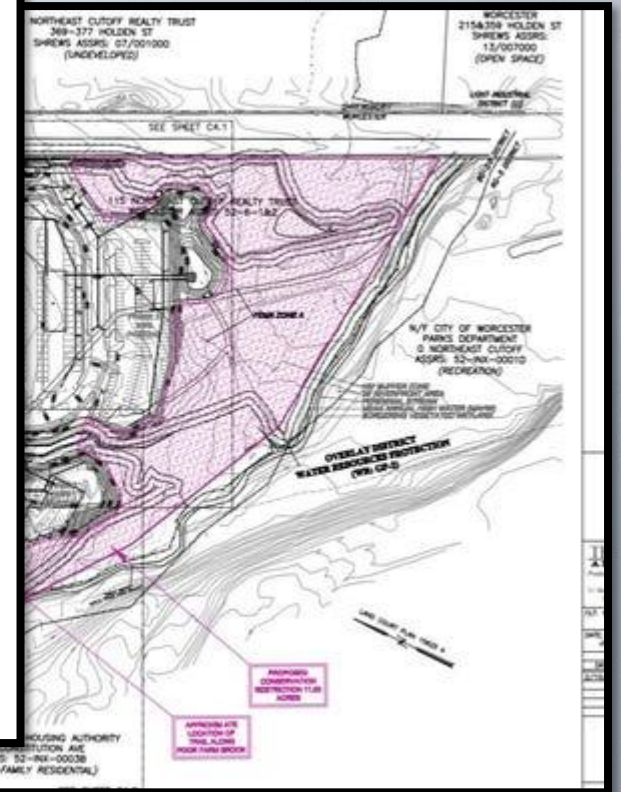
NEWS

Worcester school bus hub and conservation land are part of plans for former Allegro property

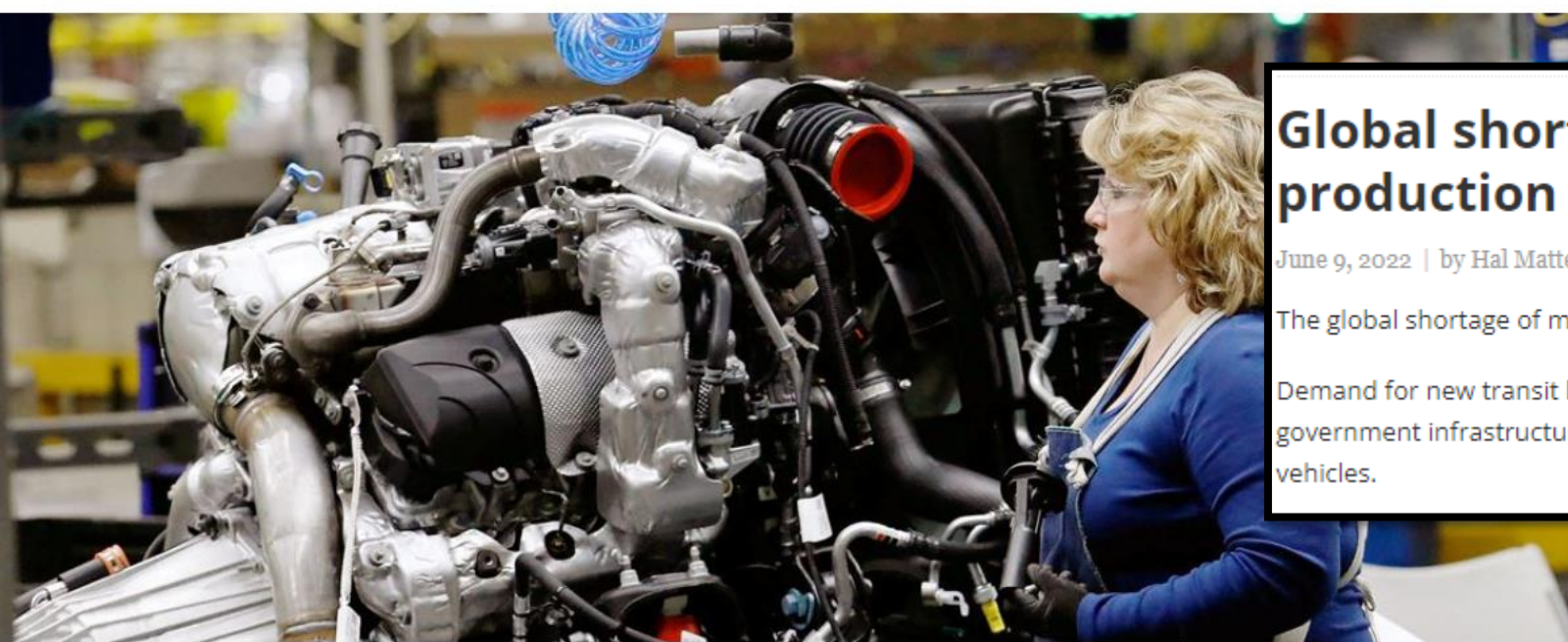
Steven H. Foskett Jr. Telegram & Gazette

Published 11:37 a.m. ET Dec. 10, 2020 | Updated 11:42 a.m. ET Dec. 10, 2020

WORCESTER — Plans to redevelop the former Allegro plant on Northeast Cutoff include a city school bus depot and a conservation restriction that will connect open space parcels in the area.



WORCESTER
PUBLIC SCHOOLS



Global shortage of microchips slows bus production

June 9, 2022 | by Hal Mattern |

The global shortage of microchips has hit the transportation business hard.

Demand for new transit buses has reached near-record levels in North America, fueled by increased government infrastructure funding in the United States and Canada and a surge in orders of electric vehicles.

GM, Ford halt some production as chip shortage worsens

Why the global chip shortage threatens the national security and Americans' 'status q

"It is both an economic and national security imperative to solve this crisis."



By [Catherine Thorbecke](#)
January 26, 2022, 6:06 AM

Hutchinson, KS

Chip shortage closes Collins Bus plant

Hutchinson News 2021-09-02

The impact of a global shortage of semiconductor chips has reached Hutchinson. Officials with Collins Bus confirmed on Thursday that the small school bus manufacturing plant in South Hutchinson has shut down. "Due to the global chip shortage, we had...



www.hutchnews.com



WORCESTER
PUBLIC SCHOOLS

National Guard deployed to drive some Worcester school bus routes



Jeff A. Chamer
Telegram & Gazette

Published 2:51 p.m. ET Oct. 5, 2021 | Updated 5:12 p.m. ET Oct. 5, 2021

[View Comments](#)



A public school bus drops kids off on Flagg Street. *Christine Peterson/T&G File Photo*

Worcester school officials hope to fast-track local recruits to fill bus driver shortage

Scott O'Connell Special to the Telegram & Gazette

Published 4:45 p.m. ET Oct. 27, 2021 | Updated 10:40 a.m. ET Oct. 28, 2021

[View Comments](#)



Ma
sh

Share

us

Up



WORCESTER
PUBLIC SCHOOLS

MGM

School Bus Driver, Mechanic Shortage Affecting Student Education

How the Experts Handle School Bus Technician Shortages

October 1, 2022



/West Virginia Public Broadcasting

School Bus Technician Shortage Not a Passing Problem

By Robert T. Pudlewski March 2, 2020



Don Bozard, a school bus technician for Chesapeake Public Schools in Virginia



Soaring price of fuel hits school bus companies and some districts

New England Public Media | By Jill Kaufman
Published March 15, 2022 at 12:07 AM EDT

[f](#) [t](#) [in](#) [✉](#)









WORCESTER
PUBLIC SCHOOLS







\$

3.

5



WORCESTER
PUBLIC SCHOOLS

million in annual savings

Worcester schools hiring bus drivers, offering \$30 per hour

BY SPECTRUM NEWS STAFF | WORCESTER
PUBLISHED 6:00 PM ET JUN. 22, 2022

WORCESTER, Mass. - Worcester Public Schools is hiring bus drivers for the fall.

The district is no longer using Durham School Services as their provider and now operates their own transportation department.

School Committee member Jermaine Johnson said the school department is looking to fill over 100 positions. The district plans to offer \$30 an hour to attract more drivers and will offer in-house training.

Johnson expects it to make things much smoother.

Education is much better because we're doing it ourselves. We're taking over from Durham and find out what's going on. We have more questions about transportation: 'What's going on here where we don't have to go out looking for that person?'

summer. To apply for a bus driver position with



\$30 PER HOUR!

- full-sized bus drivers•
- school year calendar •5 hours a day guaranteed
- potential summer earnings•eligible for health benefits

Up to \$5000 a year in supplemental earnings!



WORCESTER PUBLIC SCHOOLS TRANSPORTATION

(508) 799-3241

or visit 115 Northeast Cutoff weekdays 8-4

NOW HIRING BUS DRIVERS



WORCESTER PUBLIC SCHOOLS



60 Drivers Trained through MassHire Program

Night Life Continuing Ed Collaborates with Partners to Resolve Bus Driver Shortage

Worcester Public Schools' (WPS) Night Life Continuing Education program is partnering with other community organizations to recruit, train, and employ bus drivers for the district, as the profession has been short on workers since the start of the coronavirus pandemic.



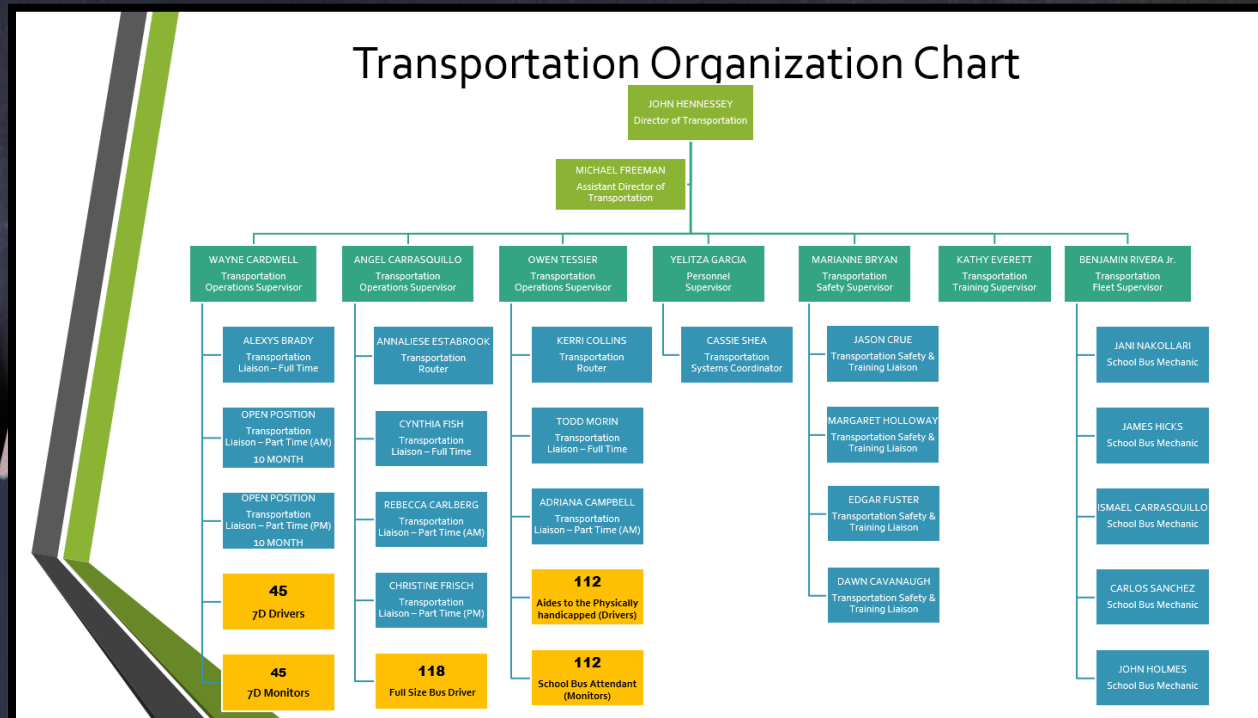
WORCESTER
PUBLIC SCHOOLS

Invested Portion of Savings in Customer Service & Training

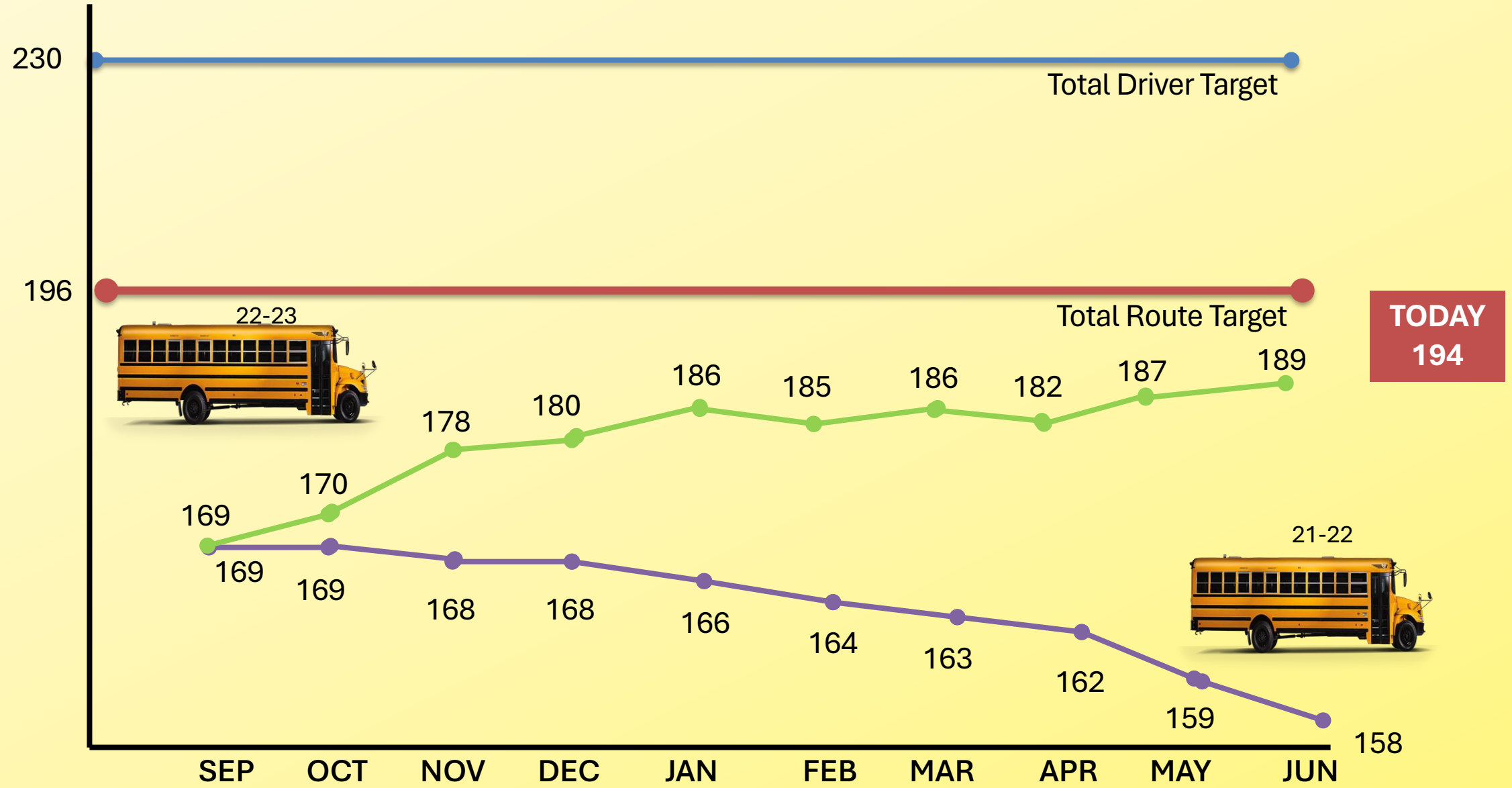


6 Full Time Safety & Training Staff

3 FT and 5 PT Dispatchers & Customer Service Staff



WORCESTER'S EXPERIENCE



Invested a portion of the savings in new safety features for the buses

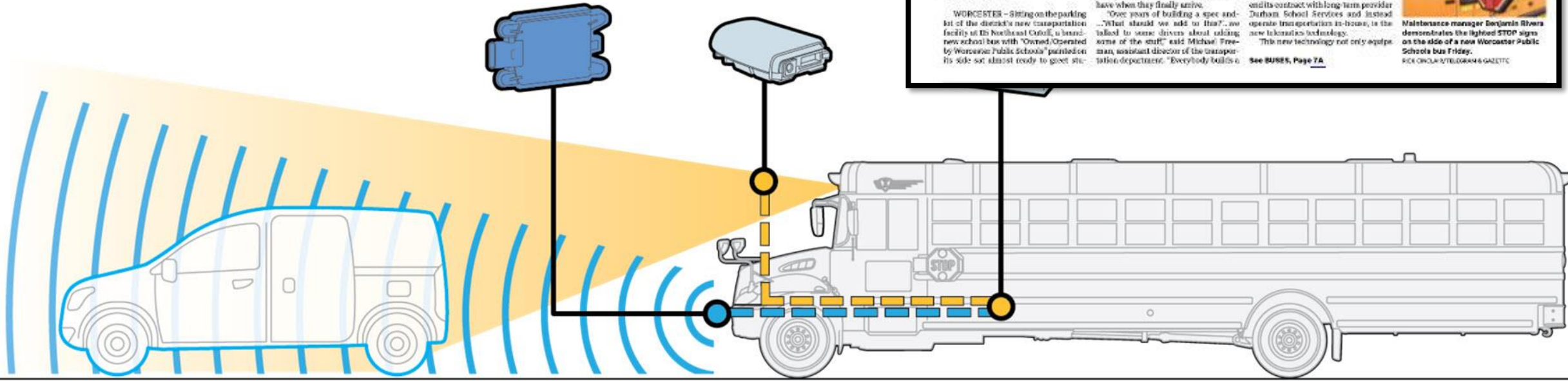


First Light Safety Illuminated School Bus Sign and Stop Arm



Invested a portion of the savings in new safety features for the buses

Collision Mitigation System



Invested a portion of the savings in new safety features for the buses



Invested a portion of the savings in new safety features for the buses

Child check system

Crossing arm in front of the bus

Drop down chains

Additional entry handrail

Matte black front hood to reduce glare

Loose tire nut indicators

Relocated front door open/close button

4 camera video system

Wi-Fi Camera Download (no need to pull memory stick from bus)





First of 100 New Sch

NEWS

Latest technology, safety features ready for Worcester students as new buses arrive

Jeff A. Chamer
Telegram & Gazette

Published 2:07 p.m. ET Aug. 5, 2022 | Updated 12:43 p.m. ET Aug. 8, 2022

[View Comments](#) [f](#) [t](#) [e](#) [r](#)



NEWS

'An amazing sight': New Worcester buses, eager drivers roll out for first day of school

Jeff A. Chamer
Telegram & Gazette

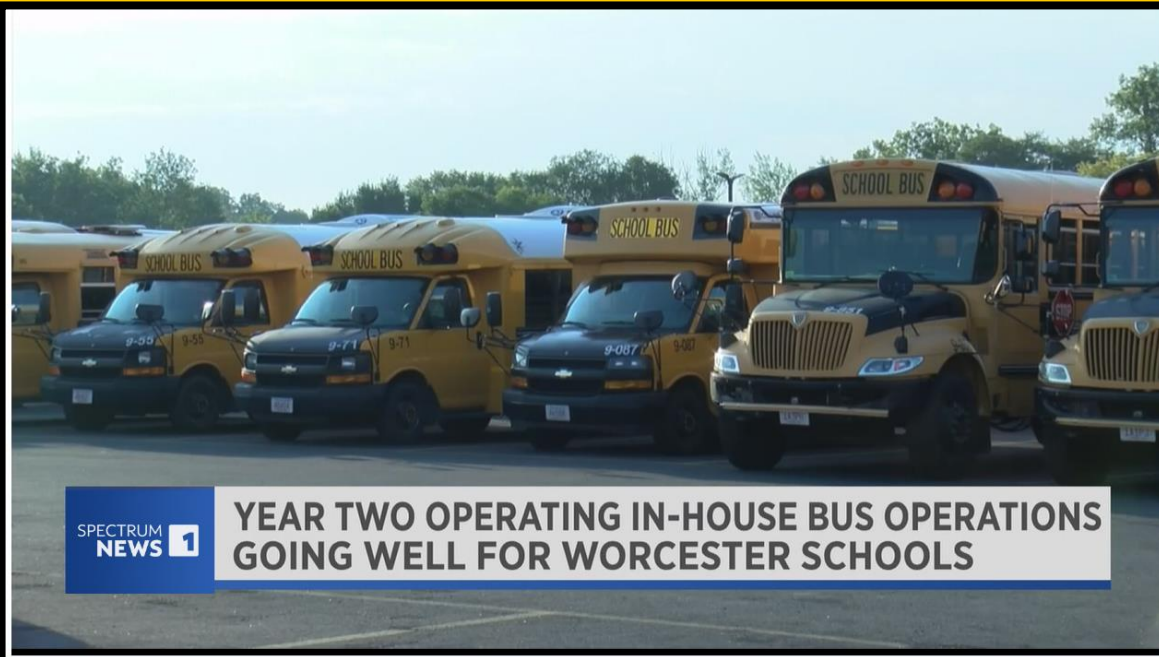
Published 12:38 p.m. ET Aug. 29, 2022 | Updated 3:07 p.m. ET Aug. 31, 2022

[View Comments](#) [f](#) [t](#) [e](#) [r](#)



WORCESTER
PUBLIC SCHOOLS

One Year Later August 19, 2023



Worcester starting school year with uptick in bus drivers over last year



Jeff A. Chamer

Worcester Telegram & Gazette

Published 5:05 a.m. ET Aug. 19, 2023 | Updated 7:40 a.m. ET Aug. 21, 2023

[View Comments](#)



SCHOOL BUSES

Smooth start to year two of Worcester Public Schools bus operations, superintendent says



BY SPECTRUM NEWS STAFF | WORCESTER
PUBLISHED 10:16 AM ET AUG. 30, 2023

WORCESTER, Mass. - Students and teachers in Worcester are now three days into the school year, and for the most part, the district says buses have been on time.

This is the second year Worcester Public Schools is running its own bus operations. Superintendent Rachel Monarrez said they used last year to figure out what works and what doesn't.

Bussing companies in the area and across the country are reporting a shortage of drivers, but in Worcester, Monarrez said they not only have more drivers this year, but they also have more buses too.



WORCESTER
PUBLIC SCHOOLS

Athletic & Field Trip Savings

75%

reduction in the cost of Athletic
& Field Trip transportation costs





Savings

**Added \$600,000 to
Instructional Supplies &
Materials**





In Year 1:

76% reduction
in complaints
from schools
and parents in
the first year



WORCESTER
PUBLIC SCHOOLS



Getting Started



WORCESTER
PUBLIC SCHOOLS



Space Needed



WORCESTER
PUBLIC SCHOOLS

Fueling



WORCESTER
PUBLIC SCHOOLS

Maintenance



WORCESTER
PUBLIC SCHOOLS

Staffing

Now Hiring
BUS
DRIVERS



WORCESTER
PUBLIC SCHOOLS

Customer Service & Dispatch



WORCESTER
PUBLIC SCHOOLS

Supervisors, Trainers, & Support



WORCESTER
PUBLIC SCHOOLS



**District
Administration &
School
Committee
Support**



WORCESTER
PUBLIC SCHOOLS

Analysis you need to do!



WORCESTER
PUBLIC SCHOOLS

Analysis you need to do!

Bus Drivers

- How Many?
- Substitutes/Spares
- Hourly Rate
- Hours/Days Worked
- Holidays, PTO
- Summer, Training, OT
- Benefits



Analysis you need to do!

Bus Monitors/Aides

- How Many?
- Substitutes/Spares
- Hourly Rate
- Hours/Days Worked
- Holidays, PTO
- ESY, Training, OT
- Benefits



Analysis you need to do!



Support Staff

- Supervisors
- Safety/Trainers
- Dispatchers,
Office Staff
- Training Materials



Analysis you need to do!

Mechanics

- Number
- Hours Hourly Rate
- Hours/Days Worked³
- Tools & Equipment



Analysis you need to do!

Buses

- Purchase/Lease
- Maintenance
 - Tires
 - Batteries
 - Lights
 - Oil
- Insurance



Analysis you need to do!

Location

- Parking
- Office Space, Driver Space
- Furniture, Computers, Printers
- Utilities & Internet
- Custodial and

Maintenance & Trash



Analysis you need to do!



Fuel

- Type
- Location
- Cost
- Equipment
- Maintenance



Analysis you need to do!



WORCESTER PUBLIC SCHOOLS
FINANCE AND OPERATIONS DIVISION
TRANSPORTATION DEPARTMENT
DISTRICT-OPERATED STUDENT TRANSPORTATION
SCHOOL BUS REPLACEMENT SCHEDULE & FINANCIAL PLAN
FY23-FY37

No. of Vehicles	Initial Finance Method	Lease Term or Purchase Date	Base Year	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
Type C 71-Passenger School Bus																			
13	Lease	2019-2023		\$211,224		\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091
3	Purchase	2019									\$66,021	\$66,021	\$66,021	\$66,021	\$66,021	\$66,021	\$66,021	\$66,021	\$66,021
25	Purchase*	2022	\$1,991,600	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
25	Purchase*	2022	\$1,991,600	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
25	Purchase*	2022	\$1,991,600	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
116	TOTAL VEHICLES		\$8,177,624	\$211,225	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$352,112	\$66,021	\$66,021	\$66,021	\$616,196	\$1,166,371	\$1,936,616	\$2,486,791	\$2,486,791
Type A Mid-Size School Bus																			
15	Own	Various Dates				\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569
Vehicle Replacement Schedule																			
9	Purchase*	2022	\$720,990	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
78	TOTAL VEHICLES		\$3,591,669	\$547,490	\$550,549	\$685,569	\$558,569	\$407,569	\$265,569	\$442,615	\$619,661	\$531,138	\$708,184	\$885,230	\$1,062,276	\$1,310,140	\$1,292,436	\$1,115,990	\$1,115,990
Type A Wheelchair School Bus*																			
7	Purchase	2022	\$588,210	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Purchase	2022	\$588,210	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
7	Purchase	2022	\$588,210	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
6	Purchase	2022	\$504,180	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
27	TOTAL VEHICLES		\$2,268,810	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,990	\$259,980	\$389,970	\$501,390	\$501,390
221	TOTAL VEHICLES		\$14,038,103	\$758,716	\$836,640	\$971,660	\$844,660	\$698,660	\$551,660	\$794,727	\$685,682	\$597,159	\$774,205	\$1,631,416	\$2,488,627	\$3,636,726	\$4,280,617	\$4,103,571	\$4,103,571
			<i>Budget Change from Previous Year</i>	\$77,924	\$135,020	-\$127,000	-\$151,000	-\$142,000	\$243,067	-\$109,045	-\$88,523	\$177,046	\$857,211	\$857,211	\$1,148,099	\$643,890	-\$177,046		

All prices between FY23-FY37 are expressed in 2021 dollars at 4% interest rate using bus specifications of buses purchased in 2021
*Purchased through federal ESSER III funds Fund Code 119 (bid award in FY22 and purchased in FY23)

Color Key
Current WPS fleet prior to full district-operated transportation
Scheduled Replacement Year
Lease Buy Out Year / Amount



District Operated Transportation Analysis

Starting Guide

District-Operated Costs	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Salaries											
Transportation Director											
Transportation Assistant Director											
Operations Supervisors											
Safety Trainers											
Dispatchers/Customer Service											
Routers											
Office Support Staff											
Office Support Staff Overtime											
Full Size Bus Drivers											
Mid Size Bus Drivers											
Wheelchair Bus Drivers											
Bus Monitors											
Bus Driver Overtime											
Bus Monitor Overtime											
Van Drivers											
Van Drivers Overtime											
Maintenance Supervisor											
Mechanics											
Mechanic Overtime Costs											
Summer Program Salaries											
Athletic Transportation Salaries											
Field Trip Salaries											
Training Costs											
Other Transportation Services Additional Costs											
Employee On Boarding Costs											
Other Employee Costs											
District/Central Office Additional Support (IT, HR, etc.)											



District Operated Transportation Analysis

Starting Guide

District-Operated Costs	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Employee Benefits											
Health Insurance											
Workers Compensation											
Unemployment Compensation											
Retirement Costs											
OPEB Costs											
Employment Taxes (If applicable)											
Other Benefit Costs											

District-Operated Costs	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Vehicle Costs											
Full Size Bus Lease Cost											
Mid Size Bus Lease Cost											
Wheelchair Bus Lease Costs											
Fuel - All Vehicles											
Vehicle Insurance											
Tires											
Batteries											
Oil Changes											
Tools and Supplies											
Other Vehicle Maintenance											
Other Vehicle Costs											



District Operated Transportation Analysis

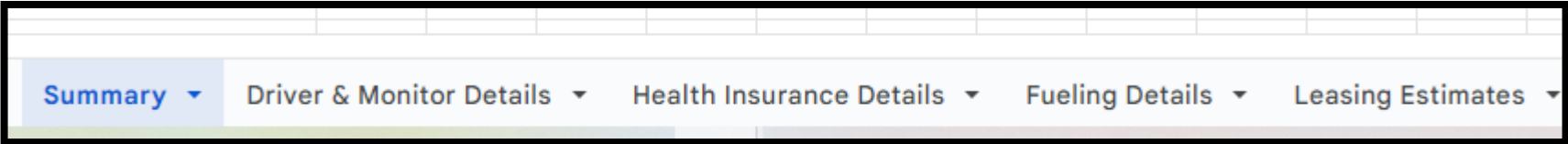
Starting Guide

District-Operated Costs	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Building Costs											
Buildings Lease (Operations, Maintenance)											
Building Insurance											
Building Utilities											
Building Maintenance											
School Bus Maintenance Equipment											
Telephone and Cellphone Services											
Internet Services											
Custodial Services											
Custodial Supplies											
Trash Removal											
Fuel Pump Lease and Maintenance											
Other Costs											
Routing Software											
Copiers, Printers, Computers											
Computer Network Equipment											
Telephone Hardware											
Radios (Dispatch)											
Training Materials											
Driver Uniforms											
Mechanics Uniforms											
Safety Vests											
Office Supplies											
Other Furniture, Fixtures, and Equipment											
Relocation Costs											
Projected Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



District Operated Transportation Analysis

Starting Guide



Do you want to do the analysis?



You will be asked to make a copy of the *Transportation Self Op Cost Guide Google Sheet*

