TAS
TRANSPORTATION ADVISORY SERVICES

CONWAY SCHOOL DISTRICT

STUDENT TRANSPORTATION PROGRAM REVIEW

FINAL REPORT

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INTRODUCTION

Transportation Advisory Services (**TAS**) was engaged to perform a review of the student transportation program of the Conway School District (hereinafter referred to as "District"). The purpose of this Study is to provide a third-party perspective on the efficiency and effectiveness of the transportation services in the District, with particular emphasis on the pro's and con's of outsourcing the student transportation function.

The District's liaison for the project was Mr. James Hill, Director of Administrative Services for SAU #9. Mark A. Walsh, CMC, served as the Project Leader for TAS.

STUDY PROFILE

The Conway School District, located in the Mount Washington Valley area of New Hampshire, is a component district of the School Administrative Unit #9. The District has an enrollment of 1,283 students with all students eligible for transportation services. Over the past five years the District has experienced an enrollment decline of approximately 100 students.

The District operates five public school buildings with the following 2010-2011 schedules:

Kennett High School (9-12)	7:30 – 2:15
Kennett Middle School (7-8)	7:30 – 2:25
Pine Tree Elementary School (K-6)	9:00 – 3:15
John Fuller Elementary (K-6)	9:00 – 3:15
Conway Elementary (K-6)	9:00 – 3:15

During our review we were provided with a summary of transportation program "highlights" over the past 15 years. Some of the items that we found insightful:

- Reduced regular bus routes, and associated staff, from 12 to 8.
- In 1997, began to service 5 schools instead of 4 with no additional drivers or routes.
- Co-curricular teams have increased by at least 15% with no additional buses.
- Initiated cooperative maintenance program with Town.

- Over a 10 year period, regular route expenses (labor, benefits, vehicle operating costs) increased by an annual average of only 1.6%.

We commend the District for their willingness to conduct a third-party review of the program and for exploring operating options. We often caution districts... *"Don't ask the question if you don't want to hear the answer"*. The Conway School District has been willing to be open and cooperative in our review of the District's transportation services, and in the consideration of whether or not the District should continue to operate their own student transportation system.

Throughout this report we have provided insights, options and opinions based upon our experience and perspectives. Overall, it appears that the District is providing a high quality service to the community in a responsible and efficient manner. However, as detailed within this report, there may be opportunities to reduce costs through various operating or labor changes.

This report contains a detailed outsourcing analysis and recommendations. Additionally, many sections of this report include perspectives on the District-operated program in the event that the District determines that remaining a public sector program is appropriate for the Community. Obviously, should the District decide to outsource transportation, many of the recommendations will no longer be applicable.

In order to facilitate the review and use of this report, most of the sections have been presented using a "bullet" format. This allows a succinct presentation of the issues, and we believe enhances the on-going use of the report as a resource for the Administration and District personnel.

Everyone involved was extremely cooperative and provided us with everything we requested. We would like to thank those individuals for their assistance in this study process.

METHODOLOGY

SAU #9, on behalf of the Conway School District, contacted TAS on December 15, 2010 to discuss a potential third-party review of the Conway School District's transportation program, including an evaluation of outsourcing services.

On December 20, 2010 TAS submitted a proposal based on information received in the initial telephone conversation. On January 28, 2011 the District issued a Purchase Order for the engagement consistent with the terms and conditions of the proposal.

Subsequent to the proposal's acceptance the following activities were undertaken as part of our analysis:

1) On January 30, 2011 TAS submitted to the District a request for certain background information and program details in order to form a basis for the review.

2) The District was extremely responsive in providing the requested data, including email submission of some information on January 31, 2011. Additional information was provided during February, 2011.

3) On March 29, 2011 TAS met with the Conway School District Transportation Committee. Attending the meeting were five members of the School Board, plus the Superintendent and Director of Administrative Services of SAU #9.

4) On March 30, 2011 TAS interviewed a number of stakeholders to gain their perspectives on the transportation program. The following interviews/visits were held:

    - SAU #9 Director of Administrative Services
    - Town of Conway maintenance garage
    - Pine Tree Elementary, Principal and Secretary
    - High School Athletic Director
    - Group meeting with drivers and SAU #9 Transportation Coordinator

- Subsequent to the on-site visit, TAS received a letter from the Middle School Athletic Director who was not available during the on-site meeting times

5) After a review of data submitted by the District, and based on discussions held during the onsite visits, TAS requested significant additional information from the District.

6) Given the focus on the pro's and con's of outsourcing the transportation program, TAS recommended that regional contracting data and pricing be gathered from comparable district programs. The District's study liaison gathered this information which is summarized in the Outsourcing section of this report.

7) Numerous additional documents and analyses were provided by the District in response to questions raised during the analysis process. Throughout the review process numerous items were discussed or provided through the use of telephone conversations, letters, fax communications, or email.

8) This document constitutes our written report to the District. A copy of this report is being provided to various District representatives, including Administrators and Board Members. This report is intended to serve as an advisory document and resource for the District, and as such it should be reviewed and evaluated by the District for its applicability to the circumstances at the time of review.

9) The following information was utilized as a part of our analysis of the District's transportation program:

- District bus replacement plan
- Line item financials
- Regional contracts
- Fleet data
- Bus purchase bids and responses
- AFSCME Labor agreement
- Job Descriptions
- Board Policies
- Ridership data

- Conway School District Annual Report (6/30/2010)
- Miscellaneous District-prepared analyses and reports

TAS uses available information and its experience and knowledge to estimate the potential costs and/or savings of particular transportation service arrangements described in this study. Although past experience can be an excellent basis for projections, TAS does not warrant that the costs or savings estimated herein will be realized if implemented.

EXECUTIVE SUMMARY

As stated in the Introduction section of this report, the comments contained herein pertain to those aspects of the engagement that are within the scope of the study as determined by the District.

Recommendations pertaining to each section of this report are embodied in those sections. They are also included here in summary for easy reference. For a more definitive discussion of each topic, please refer to the section itself. **The following observations/recommendations are not listed in any prioritized order.**

Section 4 – FACILITY

- The District is utilizing the Town site for maintenance, fueling and spare bus storage.

- The park-out system in use by the District has distinct advantages and disadvantages, and the District should continually review this practice.

Section 5 – FINANCIAL & CONTRACTING

- The District demonstrated strong financial tracking and reporting.

- The District operates an extremely extensive trip program.

- Spectator buses in other districts are typically not supported by District funds.

- It appears that the District might financially benefit from outsourcing student transportation services. The District should closely review the variables and options contained in this section of this report.

- Given the extensive trip program, an outsourced program may be more costly due to the vehicles and labor required to meet the District's needs.

- Comparing with regional programs is very difficult given the significant differences in the size of the programs, and the pricing methods in use by those districts.

- Given the lack of competition in the region, we are very concerned that the long term pricing may be an issue when the initial contract expires.

- The District should pursue all options in an effort to reduce the cost of operating the program using the current public sector assets and personnel.

Section 6 – FLEET

- There are a large number of spare buses in the fleet. The District should closely review the need for 9 spares.

- Fleet replacement decisions should be based on a number of factors, not just age or mileage.

Section 7 - LABOR

- The District is providing full-time employee benefits to persons who are effectively part-time.

- We recommend that the District review the wage and benefit package to create a program that better represents the needs of a transportation program. This may require a separate set of benefits for just transportation employees.

- The liability for providing lifetime health insurance should be considered when reviewing the cost of the transportation program.

- An attendance bonus program should be developed to meet the intention of motivating employees to reduce absenteeism.

- The District should be commended for modifying the sub driver pay program.

- Overtime pay for trips should be addressed.

Section 8 - MAINTENANCE

- The maintenance program provided by the Town appears to be providing a high quality of service to the District. However, the labor costs are relatively high and the District should evaluate the competitiveness of the program.

- If the District was to remove the fleet from the Town, the remaining Town departments would receive a cost increase due to the allocation of overhead.

- The Dossier fleet maintenance software in use by the Town should be able to provide the District with detailed maintenance costs per vehicle.

- The District should discuss with the bus vendors a potential credit for maintenance labor provided by the Town for warranty work.

Section 9 – MANAGEMENT

- The program oversight by the SAU #9 Transportation Coordinator should be continued even if the District decided to outsource transportation.

- Providing cell phones for buses traveling out-of-district should be considered.

- A trip management software program would be beneficial to the program.

- Drivers need to be provided with enhanced information on the emergency or medical needs of students assigned to their runs.

Section 10 – ROUTING

- If the elementary school times could be moved earlier in the morning there should be a reduction in transportation labor costs.

- A shuttle system between the High School and Middle School should be evaluated.

- Actual arrival and departure times at the buildings should be tracked.

- The District should consider acquiring an industry standard routing software program.

- The sharing of services with other districts is beneficial to Conway and the other Towns.

FACILITY

TRANSPORTATION GARAGE

• The Town of Conway provides maintenance services, fueling, and spare bus parking at its facility located at 1634 East Main Street in Conway.

The eight route buses are parked at the driver's homes (known in the industry as "park-outs"). During the winter months, drivers are reimbursed $2.50 per day to cover the cost of plugging in the engine block heaters.

There is an on-site fuel facility at the Town facility with automated pump controls. The automated system requires the drivers to input bus mileage at every fueling, and provides a method for the maintenance department to track mileage in order to schedule the mandated periodic maintenance.

PARK-OUTS

• There are positives and negatives to the park-out system of allowing drivers to keep buses at their homes:

Positives:

- The "park-out" system is functional given that it allows the drivers to begin and end their routes in proximity to their homes. This also is a benefit to the drivers given that they are not required to drive their personal vehicles to begin and end their routes at a central bus garage.
- Buses are parked at various locations around the District, thereby eliminating the opportunity for vandalism of all the buses at the same time.
- This eliminates the need for one central parking area with plug-in capabilities for engine block heaters.
- The Town utility costs are lowered by eliminating the need to plug-in the route buses.

Negatives:

- The drivers begin their morning runs without submitting to "observation" as required under drug and alcohol testing guidelines. This observation is intended to ensure that a driver is not impaired while operating the vehicle.

- The industry is becoming more sensitive to the need to properly secure school buses in this age of terrorism. Industry recommendations have buses stored in a secured location.
- Drivers are paid 30 minutes per day for "travel time". Most programs pay drivers for the exact time that they work.
- If there are start-up problems with the buses, the remote parking requires that a maintenance person travel to the driver's location.

The issue of "park-outs" is a difficult topic for smaller districts in rural environments. Although we are not recommending that this practice be modified, we do recommend that the District continue to evaluate this practice. This would become important if route changes continue and the location of the driver's home is not conducive to efficient routing.

FINANCIAL & CONTRACTING

FINANCIAL CONTROLS AND REPORTING

• As a part of our standard transportation program review, we evaluated the detail and tracking of transportation expenses and related controls.

The District demonstrated strong detail tracking as shown in their standard financial reports, and their ability to provide specific data as requested by TAS.

TRIPS

• The District operates an extensive trip program which includes both athletic and educational trips. During the 2009-2010 school year there were 264 high school trips, 94 middle school trips, and 88 elementary school trips with 50,620 total miles. Based upon the District's cost per mile report dated October 22, 2010, it appears that athletic and field trips cost $62,883 for the 2009-2010 school year.

Drivers are not allowed to leave their scheduled PM runs to take any trips that may conflict with this time schedule. Therefore, any trips that conflict with regular routes are provided using sub drivers at the District's $18 per hour rate. Although this may appear to be a high rate of pay, if the trips were operated by route drivers, in most cases, they would be paid on a overtime rate basis.

There are times during the year that spectator buses are provided. In most cases these buses are paid for by the District. Based on our experience, this is a very unusual district expenditure with spectator buses typically funded through fees.

OUTSOURCING TRANSPORTATION

• A key element of the study is the evaluation of the pro's and con's of outsourcing transportation. Outsourcing entails the development of bid (or RFP) specifications, the operation of a bid program, the awarding of a multi-year contract, the sale of assets (buses), and the elimination of the public sector staff members (drivers).

Should the district consider privatizing the transportation function in order to reduce costs or improve the operation of the program? In order to accomplish the financial analysis of this topic, we have prepared the enclosed *"Cost Per Bus Analysis For Contracting Comparison"*. Following is an explanation of the Contracting Comparison analysis:

In order to solicit bids/RFP's for the provision of the home-to-school transportation services, the District would be required to gather costs for providing a sufficient number of vehicles to handle the routes that are operated by the District's fleet and personnel. Based on the current bus assignments, this represents 8 vehicles. (The 2009-2010 school year is used as the basis for the financial analysis in order to provide a full year accounting. Based upon our experience, the relative change in this type of analysis from one year to the next is relatively minor, thereby allowing this general estimate to serve the purpose.)

The purpose of the analysis is an attempt to arrive at an "apples-to-apples" comparison of the District program to a contracted program. Therefore, this analysis is based upon developing the "fully loaded" actual cost of operation for the year and removing those expenses which would **not**, in our opinion, be eliminated by contracting. For instance: the District would still need to provide sports and field trips (we will discuss the cost of these later); program oversight would be required (we have estimated continuing oversight from the SAU); and outside contracts with parents for special education services would remain in place. The cost of bus purchases has been removed, but will be adjusted as shown below. Once these costs are removed, the analysis arrives at the "Modified Operating Costs for Contracting Comparison".

A contract is based upon the number of buses utilized in the program with the cost of spares included in the contractor's cost per bus. Therefore, in order to arrive at a comparable per vehicle cost, we divided the Modified Operating Cost by the number of route vehicles (8). This provides a "Modified Operating Cost per Route Bus".

Included in a contractor's bid is the capital replacement cost that the contractor must consider in order to continue to maintain the fleet. In order to provide a valid capital cost analysis, we assume that the fleet has an average life of 12 years for buses, and that the entire fleet must be replaced (we estimated 2 spares would be required for the 8 route buses). For

estimation purposes, we have averaged the new bus cost at $83,000 for large buses. (It should be noted that we intentionally did not use the one year capital cost reported by the District of $78,156.)

Once we have developed the average annual fleet replacement cost ($69,170), we then bring this back to a **route vehicle basis** to be comparable to what a contractor must include in any bid. This per vehicle replacement cost ($8,646) is then added to the Modified Operating Cost to arrive at a per bus cost that would be on a comparable basis to what a contractor would offer. In the District's case, this per bus cost appears to be $60,464.

TRIPS

An important issue needing consideration is the cost of providing field and sports trips which are not part of the basic bid. In the Contracting Comparison calculation, we removed the District's actual cost of providing these services using the figures provided by the District. Although it is impossible to know the actual charge that any contractor would bid for the provision of these services, **it is our experience that this type of service is typically more expensive in a contracted environment, unless the District is providing these services with the labor costs in an overtime scenario.**

Compounding the issue for the District is the number of incremental buses and drivers that are needed to meet the trip requirements. The District is currently maintaining a significant number of buses in addition to the 8 route buses (see Fleet section of this report). A contractor would be required to maintain a sufficient number of buses to meet the District's needs, along with the labor to drive the buses. If the Contractor was not able to use these buses for other services for other districts, the full cost of acquiring and maintaining this capital investment would be allocated to the cost of providing these trips. Given that trip revenue is not as predictable as home-to-school routes, a contractor would need to develop pricing to allow him to generate a return on investment based on a very conservative estimate of trip volume.

Therefore, when looking at any projected savings from contracting, an increased cost for field and sports trips, and summer, should be considered.

This analysis is simply a financial perspective which is used as a basis for a discussion of privatization. *It is important to realize that there is no absolute way to know what a contract price would be without going to bid/RFP.* Obviously, numerous other considerations must also be evaluated in any review of the pro's and con's of contracting.

However, **if** the contract cost comparison estimate of approximately $336 per day per vehicle (plus fuel) is valid (based on 180 days), the District would need to determine that it is realistic to believe that a competitive bid/RFP would result in a per vehicle cost equal to or less than this figure. When making this determination, it is important that the District keep in mind the fleet and labor demands due to the aggressive trip schedule operated by the District.

More importantly, the District operates the route buses for approximately 6 hours per day. Based on the information provided by the regional districts, it is not possible to evaluate a comparable cost for this length of service. However, it would appear that the regional districts do not have the same length of day as being run in Conway School District. This will impact the daily cost per bus.

COMPARABILITY

• In order to provide some guidance on the reasonableness of believing that contracting may save the District money, the District requested information from other contracted districts in the Region. Unfortunately, there are relatively few districts in the Region that utilize contracted services.

At the end of this section we have included the *Regional Contracting Costs* chart. The information on this chart was developed by TAS based on our review of the information submitted by each district. Along with the daily bus prices, we have identified variables that can significantly impact the cost per bus (i.e. fuel costs; facility ownership; etc.). In all cases in our review, we have assumed a school year of 180 days unless the contract prices specifically required a different basis.

As prices are reviewed, an important issue to consider is the cost of fuel. In those instances where the Contractor is required to provide

the fuel, we would estimate that the annual fuel cost per bus would be $5,400, or $30.00 per day. For comparison purposes to the Conway School District analysis, we suggest that those districts that require the Contractor to provide the fuel should have the daily price reduced by $30.00 to be comparable to a District-provided program. For Conway's price, we have removed the District's cost of fuel to create an "apples-to-apples" comparison with the other districts.

Although all the bus capacities and prices are important, for ease of review we suggest that a focus be placed on the large bus prices. Following is a summary of the daily price for a 72-77 passenger bus:

DISTRICT	DAILY PRICE	ADJUSTED PRICE DUE TO FUEL PROVISION
White Mountain Regional	$216.30	$186.30
Dummer/Milan	$264.20	$264.20
MSAD #72	$209.00	$209.00
Tamworth	$238.81	$208.81
Conway	$335.91	$335.91
MSAD price is based on assumed 100 miles per day per bus. Rate provided was mileage rate only.		

As mentioned earlier, the above daily price does not factor in the length of day being operated by each district. This is a key factor that any contractor would need to consider.

It is very important to state that the above analysis, and the information on the chart included at the end of this section, should be used for general comparisons only. All programs have different mandates and variables can significantly impact the contracted costs. However, comparing to regional programs can be used for an order of magnitude analysis to suggest whether or not a bid might result in cost savings.

Although there is no absolute way to know if contracting would be less expensive without going through the bid/RFP process, it would appear from the comparable cost analysis that the District might be able to operate the program less expensively using contracted services.

CONVERSION CONSIDERATIONS

• If the District should move in the direction of outsourcing transportation, there would be several considerations that should be reviewed due to the conversion process and mandates:

- **Fleet** – The District would sell the fleet to the contractor. The method of payment can be adjusted based on the District's

needs, but the result will be a one-time cash infusion. (We have addressed an alternative to this approach later in this section.)

- **Unemployment Insurance** – Depending on the timing of outsourcing, and employment decisions by employees, the District may incur a liability for unemployment compensation. The District is a direct payer for claims so funds would need to be available for any claims. Again, some of the proceeds from the fleet sale should be allocated to cover these costs.
- **Town** – Given that the District pays the Town for services based on a percentage allocation of operating expenses, if the District was removed from the Town maintenance operation the overhead costs would be allocated to the remaining Town users.

OPTIONS

• If the District should decide to move forward on outsourcing, there will be a number of options that must be addressed as specifications are developed. Although the following is by no means a complete list of options, it does represent some important factors:

- **Timing** –The District could consider a conversion during the school year. Typically a "mid-year" conversion is done over a long weekend or vacation period. The mid-year conversion offers the benefit of having an operating program already in place as opposed to a September start-up where new routes or services are beginning at the same time as a new operator begins running the buses.

  Converting during the year may reduce or eliminate much of the unemployment cost that would typically occur over the summer. Additionally, this would allow the District to make a decision on outsourcing based on the District's schedule as opposed to being pressured by the beginning of the school calendar.

- **Fleet Age** – In a contracted environment, the District has the ability to mandate a fleet age profile. Issues such as maximum bus age, average fleet age, fleet features, and more will need to be determined by the District. This decision would have an impact on contract pricing.

- **Program Oversight** – We built into our comparative cost model the assumption that the District would continue to use the SAU #9 Transportation Coordinator to oversee the program.

We believe very strongly that the District should be responsible for the routing function as these decisions determine the number of buses that are required... and that the District will pay for. Additionally, most state of the art specifications contain numerous management controls and operating mandates, and we believe the District needs a person to assume this responsibility.

• There are a number of intangible issues that the District should consider. At the time of this report, 75% of the Department employees are District residents. Our interviews with stakeholders demonstrated an awareness that there exists a very strong personal relationship between the staff members and the community and students.

Based on our experience, we prefer that a district operation remain a district operation. This assumes that the District run program can be operated in a cost effective manner, and that the program meets the quality and service needs of the District.

• It is important to consider how a contractor might be able to operate the transportation program at less expense than the District-run operation.

- **Wages and Benefits** – the contractor would not provide the same benefits as the employees currently receive in the public sector. Along with the elimination of the retirement contribution cost, most contractors either do not provide health insurance, or contribute only a relatively small amount to a single policy. In some cases they do provide 401(k) programs, and contracted employees will be eligible for unemployment insurance during the summer.

  It is important to keep in mind that every contractor has their own pay and benefit program. Based on our experience, most contractors attempt to at least maintain a relatively comparable pay level, and in some instances may actually increase the hourly rates.

- **Driver Schedules** – Contractors tend to pay employees for the times that they actually work, and tend to remove non-productive time that may be part of the negotiated pay program. The contractor is very likely to look for run consolidations that could

reduce any overtime pay, thereby reducing labor costs. It would also be unusual for a contractor to operate using the current "park-out" practice.

- **Purchasing** – Depending on the contractor, there are economies of scale in the transportation industry with capital purchases and on-going parts and supplies.

What does this all mean?

• The above evaluation is provided to put a financial perspective on the privatization review. There are very significant labor and operating elements that must be considered. We do not believe that this determination can be solely based on financial considerations.

• It is impossible to know exactly what a contractor would charge to operate the District program without issuing detailed bid/RFP specifications. The District is not obligated to accept the bid, and all bids can be rejected. However, the bid process is time consuming and requires a significant amount of work by the contractors so we discourage bidding just to "test the waters".

• This type of analysis looks at the current cost of operation as compared to the current cost of a contracted program. From all indications, the public sector employment costs will be increasing at a rate that far exceeds any private sector labor cost increases.

• Competition, or the apparent lack thereof, is a very serious issue that we believe the District needs to consider. Based on the experience of other districts in the Region, our review of regional contracts, and the fact that the District's program is relatively small, we believe that it is unlikely that there would be significant competition for the contract.

Although the District can certainly consider bidding to determine the actual interest from contractors, our concern would be more long term. In most cases, contracts are developed for five years. The District sells the fleet, lays off the drivers, and turns the entire operation over to the contractor.

Going into the fifth year, the District will need to make a decision about future contracts. If the District decides to rebid the contract, would there be more than one contractor competing for the service? If not, there is a serious risk that the effective lack of competition could result in significant contract cost increases.

If the District is pleased with the contractor's services, a renewal of the contract would be possible. However, what if the contractor does not agree to a reasonable renewal price? The District would then be forced into rebidding, and we are again at the mercy of the competitive marketplace.

There is the alternative of what is called a "management contract". In this environment, the District would continue to be responsible for providing the buses, and the contractor would be responsible for labor and maintenance. Although these types of contracts do not always provide the same level of savings, it would offer the District the ability to "get back into the business" at the end of five years given that the District would still own the buses. At that point, the District would need to hire drivers and reestablish a maintenance program. This type of contract would be an alternative if the District was determined to investigate outsourcing.

Our recommendation:

There is no question that the current program is providing excellent service to the community. By all indications the District has employed quality drivers and staff members who are responsive to the District's needs.

Because there is a serious risk that the effective lack of competition could result in significant contract cost increases when the initial contract expires, we recommend the District pursue all options to determine if in-house operating and labor costs savings may be available to allow the District-run program to be competitive in both the near and long term. If those efforts are not successful, keeping in mind the potential risks noted above, and only because of the potential for savings through outsourcing, we would then recommend the District develop high quality bid/RFP specifications for future years. The District will need to determine if they want to pursue the complete outsourcing of the program, or attempt to utilize a management contract.

We fully understand the enormity of this decision. For that reason, we recommend that a critical review of the costing model be conducted to ensure that all costs and assumptions are valid for the District program.

CONWAY SCHOOL DISTRICT COST PER BUS ANALYSIS FOR CONTRACTING COMPARISON

EXPENSE CATEGORY	AMOUNT	COMMENTS/SOURCE
Pupil Transportation	$656,176	District analysis for cost per mile
Athletics and field trips	($42,262)	High School
Athletics and field trips	($12,194)	Middle School
Field Trips	($3,588)	Conway Elementary
Field Trips	($1,979)	Fuller Elementary
Field Trips	($2,193)	Pine Tree Elementary
Crossing Guard	($7,505)	Salary and benefits
Contracted Services	($750)	Parent
Bus Purchase	($78,156)	
Radios	($1,372)	
Fuel	($62,042)	
Program oversight and management	($29,594)	SAU charge
Modified Operating Costs for Contracting comparison	$414,541	
Number of route buses	8	
Modified Operating Cost per Route Bus for Contract comparison	$51,818	
Fleet replacement cost per route bus	$8,646	$6,917 for 10 large buses (assumes 12 yr life at average cost of $83,000/vehicle). This equals $69,170 of total expense. This is then divided by the 8 route buses.
Cost per Route Bus for Contract Comparison	**$60,464**	
Variable Operating Cost Analysis		
Annual mileage for District fleet	185,626	
Annual fuel cost for District fleet	$62,042	
Annual maintenance cost for parts, supplies, repairs	$107,034	oil; parts; tires; lubricants; contract repairs; facility rental
Fuel cost per mile	$0.33	
Repair cost per mile	$0.58	
Total variable cost (fuel + repairs)	$0.91	

REGIONAL CONTRACTING COSTS
April, 2011

DISTRICT	Total # Vehicles	77 Pass	30-45 Pass	Wheelchair	Trips	Fuel	Facility	Routing	Contractor	Notes
Tamworth	4	$238.81	$238.81			Contractor-Dist reimburses above current cost		Contractor	First Student	Max bus age of 12 yrs; (2) 84 pass; (1) 71 pass, (1) 47 pass
White Mountain Regional	17	$216.30		$218.16	$2.45/mi; Min $250 for OOD	Contractor - Based on $2.95/gal. Possible adjustment	Contractor	Not specified	W.W. Berry	Max bus age 9 yrs; Perf Bond required; Open ended options
Dummer/Milan	4	$264.20			One trip/grade/year at no charge	District	Contractor	Both	Foreast Trans	Max of 350 miles/day
MSAD #72	2		$2.09/mile			District	Contractor	Unknown	Bennett	2 contractor provided buses
	14	$1.76/mile for District owned 72 pass								Contractor maintains and operates District provided buses

FLEET

FLEET

The District currently owns 17 student transportation vehicles with a variety of capacities. At the end of this section, we have included a detailed fleet listing of the District owned vehicles as of 3/2011. We have also included a Fleet Profile which shows the District-owned fleet by capacity and age, and a chart which demonstrates the number of vehicles by model year.

• Based upon data provided by the Department, it appears that 9 vehicles would be considered spare vehicles. These spares would be used as replacements during maintenance downtimes, vehicles to operate trips that conflict with normal route schedules, or supplemental vehicles should additional program demands occur.

Industry standards would typically have a spare ratio of approximately 15% to 20% of the route vehicles (2 vehicles). The ratio can vary depending on extra-curricular demands, and the age/mileage of the fleet (older/higher mileage fleets need more spare buses due to maintenance issues).

The District currently has a spare ratio of approximately 113%. Given the age of the fleet (average age of 5.6 years), we initially questioned the need for this number of spare vehicles. It should be noted that spare buses require vehicle insurance, preventative maintenance, and parking space. Spare vehicles, although they may be paid for, are not free.

The District believes that the fleet size is required to handle the significant level of trips that conflict with normal route schedules, coupled with the need to operate vehicles during scheduled maintenance periods.

We recommend that a detailed analysis of actual spare bus usage be conducted to determine the level that is required.

• As shown on the Fleet Listing, the current fleet shows an average mileage of 86,718 with an average age of 5.6 years. Both of these averages are relatively typical as compared to industry averages. We have historically found that the "average" fleet shows an average mileage of approximately 75,000 miles with an average age of

approximately 5.5 years. It is not uncommon to find districts having a goal of limiting route buses to 10 years of age with spare buses limited to 12 years.

It is our understanding that the Board modified their fleet replacement guidelines in 2008-2009 to move to a 12 year or 200,000 mile guideline from the previous 10 year, 150,000 mile level. Apparently the District is budgeting for 1.5 buses each year, and then alternating purchasing between one and two buses every other year. As the District determines which buses to replace, a number of typical factors should be taken into consideration when developing a fleet replacement program. These factors are:

- Vehicle age
- Mileage
- Utilization
- Future District needs
- Historical repair costs (both parts and labor)
- Mechanic recommendations
- Residual value

As we discuss in the Maintenance section of this report, the District has fleet maintenance software available through the Town. When used effectively, this type of maintenance software can document historical repair costs for each bus, thus providing valuable information for fleet replacement projections.

Although the District has established a guideline for bus replacements, we recommend that the factors shown become the basis for replacement. Just like with cars, buses can be "lemons". There are times that older buses may be more cost effective to operate than some newer buses.

As buses age they require more labor time for preventative maintenance work and repairs, and body work. The true cost of maintaining individual buses can be determined based on the fleet maintenance software, and this repair cost should become a key aspect for fleet replacement. A cost/benefit analysis should be completed for any replacements.

CONWAY SCHOOL DISTRICT
FLEET LISTING
MILEAGE AS OF 6/2010

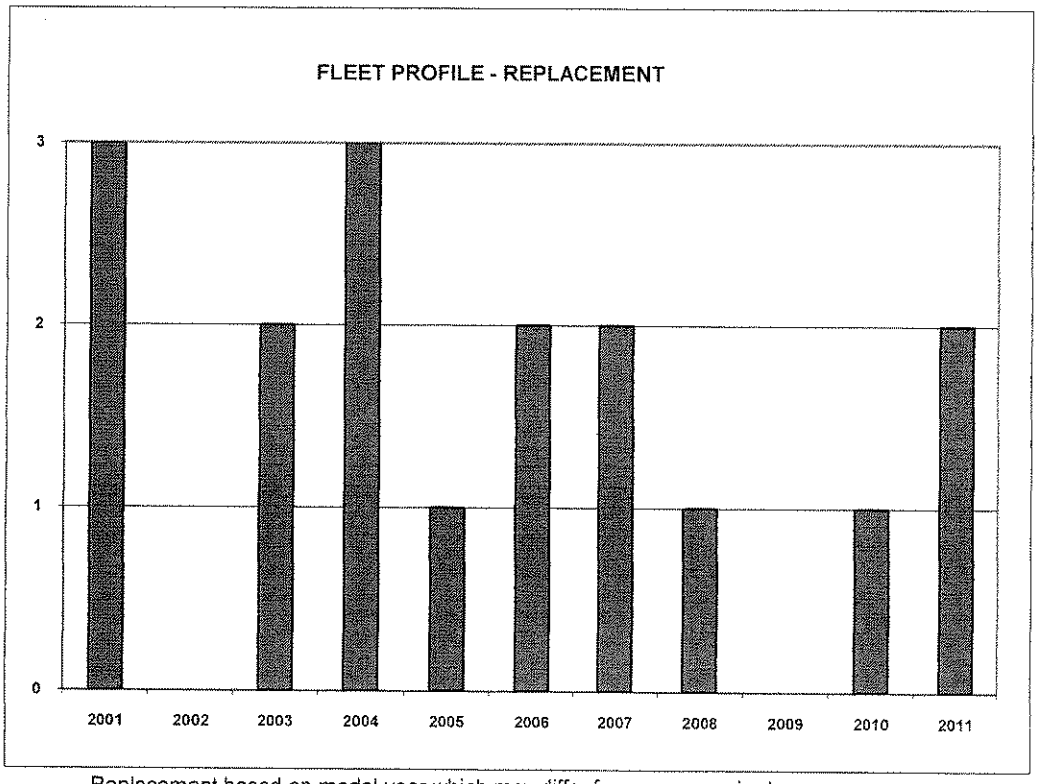
BUS #	YEAR	CAPACITY	MAKE/BODY	MILEAGE	USAGE	AGE	NOTES
1	2003	77	International	129,643	Spare	8	
2	2001	77	International	153,622	Spare	10	
3	2004	12 + 2W/C	Ford	84,271	Spare	7	
4	2006	77	International	88,936	Route	5	
5	2003	77	International	117,539	Spare	8	
6	2005	77	International	83,541	Route	6	
7	2007	77	International	67,547	Route	4	
12	2001	77	International	133,049	Spare	10	
13	2001	77	International	127,502	Spare	10	
14	2004	77	International	155,185	Route	7	
16	2006	77	International	116,242	Spare	5	
17	2008	12 + 2W/C	Ford	32,223	Spare	3	
18	2004	12 + 2W/C	Ford	86,544	Route	7	
19	2007	77	International	70,274	Spare	4	
20	2010	77	International	28,092	Route	1	
21	2011	77	Blue Bird/Cummings	0	Route	0	Delivered 2/15
22	2011	77	Blue Bird/Cummings	0	Route	0	Delivered 2/15
Average mileage:			**86,718**				
Average age:			**5.6**				
Number of vehicles:			**17**				
#21 & #22 will take over routes from #16 & #19 when inspected.							

Age based upon 2011 model year

CONWAY SCHOOL DISTRICT
FLEET PROFILE
As of 3/2011

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	TOTAL	Spares
77 Pass	3		2	1	1	2	2			1	2	14	7
12 + 2 wc				2				1				3	2
Total	3	0	2	3	1	2	2	1	0	1	2	17	9
%	18%	0%	12%	18%	6%	12%	12%	6%	0%	6%	12%		

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	TOTAL
ROUTE				2	1	2	2			1		8
SPARE	3		2	1				1			2	9
TOTAL	3	0	2	3	1	2	2	1	0	1	2	17



Replacement based on model year which may differ from year acquired.

LABOR

WAGES & BENEFITS

A critical element to any transportation program is labor. Quality drivers are key team members in a successful transportation program.

It is important to note our perspective toward labor. It is critical that a District employ highly qualified drivers in sufficient numbers to meet the on-going needs of the District. At the same time, it is important that any agreements or procedures provide the District with the flexibility needed to adjust programs to change service levels with an accompanying change in labor costs. Most significantly, the labor program should support and facilitate the provision of quality services to the students and the education community.

We have reviewed the labor agreement between the Conway School District and AFSCME Local #859 that covers the period from July 1, 2010 through June 30, 2011. Although this agreement covers all "Service Employees" of the District, our comments only pertain to the Bus Drivers.

Drivers receive:

- 12.5 sick days per year
- 3 personal days
- 7 Holidays
- Medical, prescription, dental and vision insurance with 80% of the single, two-person or family premium paid by the District
- Debit card for deductible expenses with $500 for single, $1,000 for two-person, or $1,500 for family
- $30,000 life insurance and $25,000 accidental death policy
- Longevity pay
- $125 per year for footwear
- $125 per year for uniforms
- Retirement (9.16% for 2011)
- Health insurance after retirement (schedule in agreement)
- 30 minutes per day for "meeting time"
- 30 minutes per day for "travel time"
- 60 minutes per day for pre and post trip time

Bus driving is a part-time job. It is a relatively unique function in that an absent employee must be replaced by a sub. This not only creates the

incremental cost for the substitute employee, but it impacts the quality of the service, given that the best transportation service has the same drivers on the same buses, every day. In this way, the drivers know the students; the students know what to expect from the drivers; and the drivers know what looks "right or wrong" along a route or at a stop.

The drivers receive $250 per year for shoes and clothes. This is very unusual, and in our opinion, unnecessary. The drivers are not mandated to wear any consistent uniform that may be issued due to the need to identify the drivers. Appropriate shoes should be considered normal and customary for these employees. We are not aware of any exceptional mandates or needs in the District that would justify spending $4,000 per year for these benefits.

Given the unique nature of transportation, we recommend that the District consider reducing or eliminating the paid days off and the uniform/shoe allowance, and use this money to increase the hourly rate. Then, pay employees for the times that they actually work which should help to reduce the level of sub driver pay, and will improve program operations.

Additionally, we do not believe that it is equitable to provide the health, prescription, dental and vision coverages at the 80% contribution rate for part-time employees when full-time (52 week) employees receive the same benefits. If the District is going to provide benefits, consideration should be given to a pro-rata contribution based on hours worked.

- The District provides health insurance to employees on or after 55 years of age and who have worked for the District for a minimum of 10 years. Contributions are based on the numbers of years worked, and extend into a Medicare supplement upon reaching age 65.

GASB 45 accounting rules now require public sector entities to develop the cost of this type of "open-ended" liability, although districts are not required to detail the projected costs down to the individual employee level.

Given our belief that bus driving should be viewed as a part-time job, we do not believe that districts should incur this type of significant long-term liability.

- We believe the District should consider developing an attendance incentive program for drivers, funded by some of the monies that are providing the paid time off, uniforms, and additional benefits. Based on

our experience with transportation employees, attendance incentive programs can be beneficial, but only if the qualifying periods are fairly short and the rewards are substantive.

An annual program means an employee who misses work in October has no incentive to maintain perfect attendance for the remainder of the year. We don't believe that is effective. The best programs that we have seen are ones where the qualifying periods are bi-monthly. Therefore, an employee who misses in October won't qualify for the September-October period, but they start again fresh in November.

In order to maximize the attendance incentive program benefits, consider allocating earned funds toward supporting the employee portion of benefit costs (health insurance).

SUB DRIVERS

• Substitute drivers are not part of the bargaining unit; however, they are a critical part of any transportation program. Substitute drivers are an important asset for the District.

Many districts are beginning to understand that the rate paid to substitute drivers needs to fluctuate based on the demands of the marketplace. Sub driving is a difficult job which requires training, testing, special licensing, and drug and alcohol testing... and then only working when you're called (many times at the last minute) with absolutely no benefits. It is our belief that the sub driver function should be one of the highest paid hourly rates.

We commend the District for recently recognizing the key function played by substitute drivers, and for increasing the hourly rate to $18.00.

GRANT FUNDING

• Included in the current system is the Project Succeed program. This program is grant funded and includes four hours of driving (2 hours for 2 drivers) which is funded by the grant and is not paid for by the District taxpayers.

EFFECTIVE HOURLY RATE

• At the end of this section we have included an *Effective Hourly Rate Worksheet*. As this worksheet demonstrates, the average driver (paid $14.60 per hour for 8 hours per day) may receive health insurance, dental insurance, deductible debit card, retirement, uniform/shoe allowance, and 22.5 paid non-driving days. For the purposes of this evaluation, we have assumed that drivers would be paid for 180 days. We have also assumed that drivers would be paid for six driving hours per day, and not the current average of 8 hours per day. Although some drivers work less

than 8 hours, four drivers receive overtime on a daily basis. In order to demonstrate the wages and benefits on a normal year, we have calculated the Effective Hourly Rate assuming 180 actual driving days. The impact of these benefits and pay schedule raises the effective hourly rate from $14.60 to **$32.55** per hour!

As stated earlier, the above analysis does not include any financial consideration for the lifetime health insurance benefits provided to drivers after 10 years of service. This is a significant financial burden on the District that should be considered when looking at the pay rates for drivers.

To put this in perspective, if the District could pay a driver for the time that they actually worked on an hourly basis, without the non-statutory benefits, the District could advertise a $20.00+ per hour part-time job and save a considerable amount of money.

We believe the drivers should be very well paid for what they do. We suggest that the District consider modifying the pay plan in future contracts to develop a pay program that reasonably compensates drivers for the time that they actually work without the 22.5 sick/personal/holidays. Included in this modified pay program would be a significant reduction in the paid time off, adjustments to the benefit costs, and elimination of the lifetime health benefits for part-time employees, to allow the District to utilize the monies to increase the base hourly rate while funding an attendance incentive program.

OVERTIME

- As the District evaluates cost control measures, one area that could be addressed is overtime on trips. Currently there is no restriction on what driver takes a trip. Many districts are beginning to limit drivers from taking a trip if it will place them in an overtime position. These trips are provided to drivers on a straight-time basis (less than 8 hours), or to subs.

CONWAY SCHOOL DISTRICT
EFFECTIVE HOURLY RATE WORKSHEET – 10/11

Employee: "Driver – 10 months" - 8 drivers. "Average" driver is paid for 8.0 hours per day. Average hourly rate is $14.60. Average annual wage based on 180 day school year.

Average Wage for Home-to-School (180 days)		$21,024.00
Annual Wage for Inservice (8 hrs @ O/T rate)	+	$175.20
Annual Value of Fringe Benefits [1]	+	$11,321.57
Annual Value of Paid Time Off [2]	+	$2,628.00
Annual Compensation	=	$35,148.77
Annual # of driving hours (6/day for 180 days)	÷	1,080 hours
Effective Hourly Rate for Driver	=	**$32.55**

[1] **FRINGE BENEFITS:**

- ☒ Health Insurance - $ 7,627.14 –(average for 8 drivers)
- ☒ Deductible Debit Card - $ 562.50 – (average for 8 drivers)
- ☒ Dental Insurance - $ 693.50 – (average for 8 drivers)
- ☒ Longevity - $ 190.63 – average for unit
- ☒ Retirement - $ 1,925.80 – (average based on 9.16%)
- ☒ Footwear and Uniforms - $250
- ☒ Life and AD&D insurances - $72.00

TOTAL ANNUAL FRINGE COST - $ 11,321.57 [1]

[2] **PAID TIME-OFF:**

- ☒ Sick Days - # 12.5
- ☒ Personal - # 3
- ☒ Holidays - # 7

TOTAL # OF DAYS - # 22.5

CALCULATION OF PAID TIME OFF COST:

Total # of days from above list		# 22.5
Daily Average Rate	x	$ 116.80
Annual Value of Paid Time-Off	=	$ 2,628.00

Prepared by **TAS**

MAINTENANCE

TOWN SERVICES

• The District's maintenance is provided by the Town of Conway with the District billed for their portion of labor costs (including wages and benefits), and facility overhead costs (utilities, building maintenance, supplies, tools). For the 2010 calendar year (fiscal year for the Town), the District was billed 32.84% of the total expense of $237,131.77. This amounted to a District charge of $77,874.07.

The percentage of 32.84% for the District is based on the actual labor hours for the District vehicles as a percentage of the total labor hours (other work done on Town and Police vehicles).

Additionally, the District is charged the actual cost for parts used on the buses. This amounted to $30,709 for calendar year 2010.

From all indications, this service has provided quality support to the District and would appear to be a reasonable approach as compared to a District-run alternative. In fact, the Town has a history of 100% passing on the mandated annual State inspections. However, the labor costs for the Town are reasonably high (average mechanic pay is $51,950 plus benefits), and it's possible that the District could secure less expensive maintenance services if there were qualified diesel/bus private maintenance services located within the District boundaries.

As stated earlier, it should be noted that should the District remove the services from the Town facility, necessarily the costs for the remaining Town and Police work would increase due to the full overhead costs being allocated to this work.

FLEET MAINTENANCE SOFTWARE

• The Town is using Dossier Fleet Maintenance software for tracking labor and parts repair costs on the fleet. This is an excellent software program that should provide the District with quality management reporting.

WARRANTY WORK

• If warranty maintenance is required on the buses, frequently the Town mechanics will perform this warranty work with parts provided by the bus vendor (under warranty). This is done due to the distance that would be required to move the bus back and forth to the dealers.

Although we certainly do not disagree with the Town performing this work, we suggest that there be discussions held with the bus vendors over some type of labor credit in recognition of the labor time spent by the Town mechanics, as opposed to requiring the bus vendor to perform the work.

MANAGEMENT

OVERSIGHT

• The transportation function in the District is managed by the Transportation Coordinator employed by SAU #9 with the District charged for their percentage of the total expense. For the 2009-2010 school year the District was charged $29,594.

The sharing of the program oversight function is an appropriate process for a program of the size of the Conway School District. The District's program is not large enough to justify a full-time supervisor, but it's not small enough to operate without proper supervision and guidance.

In this report we have addressed the issue of outsourcing. As stated in the Financial section, even if the District eventually outsourced transportation, we strongly recommend that the District remain responsible for routing, and some type of contractor oversight function will be required. Therefore, some support from the shared SAU #9 Transportation Coordinator would be required.

COMMUNICATONS

• Supporting the Coordinator is the capability located in each building with base stations for the radio systems. This allows access to the drivers, and enhances communications.

For those buses that are traveling out-of-district, some districts are moving toward providing cell phones to the drivers. The districts have a small number of phones available which the driver signs out for the specific trip. Strict usage guidelines are enacted, and discipline for misuse is essential.

TRIP MANAGEMENT

• As mentioned throughout this report, the District operates an extensive trip program. In order to facilitate the scheduling of trips by the Athletic Directors and the buildings, we recommend that the District investigate the use of an industry-standard trip management software program.

These programs are relatively inexpensive and help to reduce the repetitive nature of trip scheduling. They also include cost modules which facilitates the tracking of actual expenses and the billing for trip costs.

SPECIAL NEEDS DATA

• In the Routing section of this report we discuss the potential benefits of a routing software program.

Whether the District moves in that direction, or enhances the current manual process, there is a need to address the provision of appropriate information to drivers on the needs of Special Education or medically needy students.

Although districts cannot disclose confidential information, there are legitimate medical needs that should be known to the drivers. For example: seizure disorders; allergies; certain emotional needs, and more. This is critical to allow the driver to provide the proper level of service and to respond to sudden issues.

Based on discussions with the drivers, there does not appear to be a formal process in place to communicate with the drivers. Many of the routing software programs utilize codes for various disorders so drivers operating the runs would have this information available on their route sheets.

ROUTING

VEHICLE UTILIZATION

• The District operates the base home-to-school routes utilizing the fleet on a two-tier system. Middle and High School students are transported on the first tier (run) while services to the three Elementary schools are provided on the second tier (grades K-6). Apparently all students in the District are eligible for transportation, regardless of their distance from the school building. The bell times are:

Kennett High School (9-12)	7:30 – 2:15
Kennett Middle School (7-8)	7:30 – 2:25
Pine Tree Elementary School (K-6)	9:00 – 3:15
John Fuller Elementary (K-6)	9:00 – 3:15
Conway Elementary (K-6)	9:00 – 3:15

The bell time structure creates a significant amount of "downtime" during the morning. With buses dropping off at the secondary buildings prior to the 7:30 start time, there is a significant amount of time prior to the beginning of the next run.

From a transportation perspective, we believe the District should evaluate the potential of moving the elementary start time to an earlier time. If the elementary buildings could begin at 8:30, this would result in a savings of 30 minutes per day per driver. At an average hourly rate of $14.60, this would amount to over $10,000 per year in labor savings.

We certainly understand that bell times impact significantly more than just transportation. However, any reduction in this "downtime", even 15 minutes, would result in a decrease in labor costs while increasing student contact time.

SHUTTLES

• Under the present structure, buses pickup the secondary students in the morning and travel to both the High School and the Middle School. The same process occurs in the afternoon.

We recommend that the District review the potential of using a shuttle system between the buildings to reduce the number of buses that make the extra trip. Although there would be minimal, if any, labor savings, there would be operating savings.

In the morning, the buses would drop off at either the High School or Middle School, and then the students would transfer to one or two buses to travel to the other building. A similar operation would occur in the afternoon.

Based on the ridership report developed by the District and included at the end of this section, there is certainly capacity on the buses to allow this shuttle process.

ARRIVAL AND DEPARTURE TIMES

• Although dismissal at the elementary buildings is scheduled for 3:15, apparently some buses are delayed, especially by weather, and do not arrive at the elementary buildings until 3:35-3:45. We recommend that the District track actual arrival and dismissal times at the buildings for a two week period and make appropriate route adjustments to make the buses more timely. Unless there are serious weather delays, 30 minutes is an excessive time to delay dismissals.

LATE BUSES

• The District operates a late bus for secondary athletes at 5:00 which travels the major routes throughout the District. There are also two elementary buses at 5:00 which are funded through the Project Success grant.

ROUTING

• Routing is apparently performed manually with runs reviewed each June for the following year. Over the past several years the District has increased the bus capacities using 77 passenger buses, and consolidated runs with the input and assistance of the drivers. As drivers left the District, the runs were merged with the remaining drivers transporting more students, but also receiving more paid time.

• Although the manual review of routes has been effective, we believe the District should be considering the acquisition and use of an industry standard routing software program. There are several aspects of this recommendation that should be explained:

- At the present time, the District does not have any information on specifically which students are assigned to which bus. Although the MMS student management system apparently has some bus number information, it is not updated or current.

Without this data, the District cannot realistically review the scheduled ridership versus the actual ridership on any routes. This type of analysis is important when reviewing route efficiencies.

- The drivers are not provided any "route sheets" showing the specific students assigned to their runs. In the event of an emergency on a bus, the District does not have accurate or concise information on which students "might" be riding the bus on that day.

  The lack of route sheets becomes more problematic should a spare driver be operating a route. They are not provided information on specific stop locations, acceptable route directions, or assigned students.

- The lack of route sheets precludes the ability to provide drivers with effective notice on special medical conditions or needs of students. Typically, there are codes developed to notify drivers if any students have conditions that could be important in the case of an emergency.

- Utilizing standard routing software would allow the District to automatically assign students to routes, and would automatically remove students from routes when they leave the District.

- It is important to state that given the geography of the District, and the difficulty in obtaining high quality digitized maps, the software will not "automatically" route the students. There is no magic button that can be pushed to route the buses and assign the students.

  However, the mapping feature of the software does facilitate a review of route adjustments, and it eliminates the need to use color markers on paper maps.

  Once the routes are developed, the ridership lists can then be provided to each school building, and the lists can be kept updated during the year.

Given the current program structure, we assume that the SAU Transportation Coordinator would be responsible for the use and upkeep of the software. Once the work is performed at the beginning of each year, there should be minimal work during the course of the year, especially if the software is integrated with the District's student management system software.

- Based upon our knowledge of the current software marketplace, we believe that a program sufficient to meet the District's needs would be priced at approximately $5,000, with an annual software support fee of less than $1,000.

  We recommend that the District evaluate this option.

SHARED SERVICES

- The District is currently cooperating with Eaton on one run per day. Eaton transports some of the Conway students, and in return Conway provides Eaton with the use of a spare bus when it is needed. This would appear to be a favorable agreement for both districts.

February 24, 2011

Conway Student Transportation Counts

(Note: This was an average winter week with sports still in session)

Vacant (JF)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism
AM HS/MS	21	23	22	19	26	**22.2**	17			
AM Elem	14*	22	27	25	16	**22.5**	9			(Days)
PM HS/MS	56	54	48	51	58	**53.4**	26			3
PM Elem.	17*	27	24	26	26	**25.75**	9			
Mid-Day										
Late Bus										
Notes: * Junior Ski Program Day. Not included in averages							61	67	6	

Cromwell (CES)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism
AM HS/MS	46	51	47	41	50	**47**	22			
AM Elem	42	40*	45	43	40	**42.5**	9			(Days)
PM HS/MS	28	29	32	26	32	**29.4**	19			8.6
PM Elem.	33	11*	40	38	37	**37**	9			
Mid-Day**		53		75		**64**	8**			
After School		44				**44**	8			
Notes: * Junior Ski Program Day. Not included in averages							59	91	32	
** 8 weeks only, not included in total miles										

Day (JF)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism
AM HS/MS	28	26	24	22	20	**24**	22			
AM Elem	10*	20	28	22	16	**21.5**	15			(Days)
PM HS/MS	15	22	20	16	18	**18.2**	22			10.19
PM Elem.	6*	20	26	18	16	**20**	20			
Mid-Day										
After School										
Notes: * Junior Ski Program Day. Not included in averages							79	90	11	

Goodman (CES)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism
AM HS/MS	37	42	41	32	34	**37.2**	18			
AM Elem	50	52*	45	42	56	**48.25**	15			(Days)
PM HS/MS	25	32	34	38	25	**30.8**	14			5.78
PM Elem.	27	11*	50	30	28	**33.75**	20			
Mid-Day**			52			**52**	8**			
After School			48			**48**	7			
Notes: * Junior Ski Program Day. Not included in averages							67	80	13	
** 8 weeks only, not included in total miles										

Harmon (SpEd)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism
AM HS/MS	3	3	3	3	3	**3**	17			
AM Elem	4	4	4	4	4	**4**	14			(Days)
PM HS/MS	4	4	4	4	4	**4**	20			2.88
PM Elem.	3	3	3	3	3	**3**	5			

Mid-Day	2	1	3	2	3	**2.2**	8			
After School	2	1	3	2	3	**2.2**	11			
							75	105	30	

Mullin (PT)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism (Days)
AM HS/MS	42	42	40	35	39	**39.6**	29			3
AM Elem	46	46	44	43*	45	**45.25**	18			
PM HS/MS	30	34	29	32	36	**32.2**	27			
PM Elem.	34	33	35	15*	25	**31.75**	13			
Mid-Day**				52		**52**	8**			
After School	15	17	14	16	13	**15**	8			
							95	151	56	

Notes: * Junior Ski Program Day. Not included in averages
** 8 weeks only, not included in total miles

Rich (JF)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism (Days)
AM HS/MS										0
AM Elem	25	22	24	24	20	**23**	8			
PM HS/MS	26	20	21	15	19	**20.2**	15			
PM Elem.	29	19	24	19	28	**23.8**	8			
Mid-Day										
After School	44	40	41	48	36	**41.8**	25			
							56	80	24	

Way (PT)

	Monday	Tuesday	Weds.	Thursday	Friday	**Average Per Day**	Total "Loaded" Miles/day	Total Miles per Day	Total "Unloaded" Miles/Day	2009-10 Absenteeism (Days)
AM HS/MS	46	42	37	34	45	**40.8**	21			4.5
AM Elem	12	21	19	12*	22	**18.5**	13			
PM HS/MS	22	30	29	33	25	**27.8**	19			
PM Elem.	26	32	29	3*	31	**29.5**	8			
Mid-Day**	73			45		**59**	24			
After School	6	11	0	13	10	**8**	13			
							74	105	31	

Notes: * Junior Ski Program Day. Not included in averages
** 8 weeks only, not included in total miles

			Daily
Total Avg	"Routes"	AM HS/MS	213.8
		AM Elem	225.5
		PM HS/MS	216
		PM Elem	204.55