

Departmental Budget Planning – SY27



**Transportation Department
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1/29/2026**

Budget Overview – Executive Summary

- Key priorities for SY27 - **Provide transportation to as many students as possible by courier van to lower transportation costs**
- What is changing from SY26 - **Status Quo**
- What is remaining stable - **2 clerks, 4 couriers**
- Primary drivers of this budget proposal - **Status Quo**
- “Bottom line” request summary (if any) - **At this time, the sole budget request would be for replacement transit vans for student transportation**

Alignment to District Priorities

- Teaching & Learning) **Providing reliable transportation for students to/from school on time, transportation for CTE, After school programs, PASS program, mentorship programs, field trips, missed bus stops, etc**
- Student Support & Well-Being **Trained drivers, clean and well-maintained vehicles provide safety and stability**
- Equity & Access **On time transportation of students to schools; transport of students who missed their pre-arranged transportation for whatever reason as needed**
- Operational Efficiency **Courier routes are designed to maximize transportation of students to a maximum number of schools, CTE programs,**

Departmental Needs Assessment

- Core services provided (high-level) -**Student Transportation & Mail delivery**
- Current service demand and trends (what's increasing/decreasing) **Increased demand in students requiring transport to/from school and also for trips and CTE programs throughout the day**
- Primary constraints (staffing, time, vendor capacity, facilities, systems) - **Staffing/vehicle limits; also ability to have route covered in event of driver absences**
- Major risks if needs are not addressed (service disruptions, safety, compliance, cost escalation) - **More outsourced transport if positions eliminated**

Suggested data points :

- **Currently transport students to and from 7 schools daily as well as CTE programs, field trips, and after school programs. Also deliver all district mail between schools, administration building, City Hall and School Committee.**

Compliance, Risk, and Safety Requirements

- Required mandates **Drivers hold 7D licenses and are First Aid certified; Attend annual trainings; Vehicles are 7D inspected twice a year and annual regular inspections. Also bring vehicles in for preventative maintenance check during February or April vacation week.**
- Risk exposure if under-resourced **Decrease in workforce would result in an increase for outside vendor transportation**
- Mitigation strategies already in place **Safety inspection on vehicles conducted twice a year, and annual driver training**

Operational & Facilities Considerations

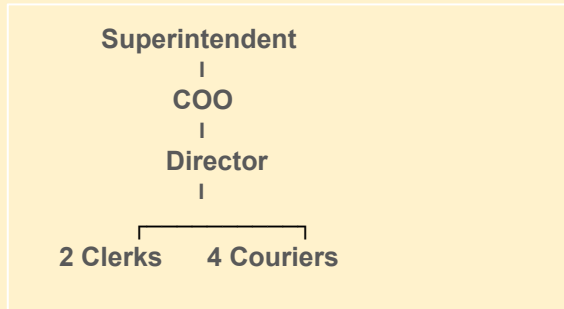
- Fleet/equipment readiness and replacement needs; **4 vans, mileage between 79,000-153,000; District would benefit from one or two new transport vehicles. Old vans could be used by other programs to transport students on an as needed basis (Durfee special ed field trips)**
- **Last years Repairs totaled \$18,170.00, this year so far we have repairs totaling \$4,078.87 with an expected additional \$7,000.00 before the end of the school year.**

Demand Drivers

- **Currently transport students to/from 7 school building on a daily schedule which are primarily NRDS, hardships, MLL and McVinney Vento students that could not be accommodated on existing routes or vehicles.**
- **Increased need for transportation between school and CTE programs throughout the day.**
- **Increase in the distances that students are residing or being placed while still attending FRPS schools**
- **Additional FRPS buildings for mail delivery**

Current Staffing Overview

- 1 Director, 2 Clerks, 4 Couriers
- Current structure



- Courier work on an alternating daily schedule covering 4 routes. Overtime is given on a rotating basis for Call back, Saturday or Sunday. End of day overtime given on a first available basis to ensure students transported as soon as possible
- Coverage for absences of couriers can be difficult given that we only have one district employee with a 7D license capable and willing to cover for an absent courier's route

Effectiveness of Current Staffing & Service Model

- **Schedules are currently full and working well. Able to cover all necessary transports if 1 person is absent**
- **Only 1 district personnel to cover when a courier is off. Able to function with 3 but if spare is unavailable must go out to bus company (often difficult on short notice).**
- **Delays in pick up, Overtime needed for coverage**

Department Budget Detail (Operational Categories)

(Department-friendly way to show what the money actually supports.)

- Personnel (salaries, stipends, overtime) **4 couriers, 2 clerks, 1 director**
- Supplies and consumables **fire extinguishers, blood & fluids kits, windshield wipers & fluid, bulbs, etc \$500**
- Equipment and replacements **4 Vans & 1 Spare**
- Software/licenses/subscriptions (as applicable) **Traversa \$12,000**
- Training/certifications **Courier Trainings \$2,000**
- Repairs/maintenance agreements **Preventative maintenance & repairs \$7,000-10,000**

Requests for Additional Resources

- School committee requested we have a wheelchair van to accommodate students for field trips. Also current van mileage is between 79,000-153,000 miles
 - Wheelchair van will allow us to transport students with this requirement and the new transport van will cut down on repairs
 - Vans are older and with time, we would expect to see more maintenance issues arise (Last yr \$18,100)
 - Consequence of “not funding” - School committee disapproval and possible increased repair costs
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- Transit Van cost +/- \$67,375
 - Wheelchair van Cost +/- \$75,000

Performance Measures for SY27

3–5 department goals with measurable indicators

- **Increase students transported to/from schools utilizing our In district School vans**
- **Be more inclusive of the type of students we can transport and assist with field trips where previously unable to for our wheelchair students**
- **Reduce emergency repairs/overtime**

Discussion, Feedback, and Next Steps

- Clarifying questions
- Budget review feedback
- Next steps + timeline

“What We Want Leadership to Know”

- The Biggest operational constraint right now for the Transportation Department is our Outside Vendors ability to keep up with demand for continuous added demand especially for students living further and further outside of the city but attending our schools.
- The “one thing” that would most improve service would be the purchase of new transit vans to minimize repair costs.
- The biggest risk to the district if not addressed would be additional repair costs and possible rental costs for replacement van.
- Where you’ve already tightened spending - We have cut out one of our Preventative Maintenance Checks on the vans that is normally performed in the Fall.

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
CARVALHO	DEBORAH	29393000-511200-	Coordinator - Transportation	90,846.00	Transportation
GOUVEIA	ALEXIA	27070000-511215-ADMIN	Clerk - Confidential	55,738.00	Transportation
PELLETIER	CHRISTY	27070000-511215-ADMIN	Clerk - Confidential	53,295.00	Transportation
MONIZ	JOHN	29393000-517800-	Courier	61,740.00	Transportation
PATRICIO	JOAO	29393000-517800-	Courier	61,740.00	Transportation
SOUSA	SERGIO	29393000-517800-	Courier	71,273.00	Transportation
VIVEIROS	THERESA	29393000-517800-	Courier	61,949.00	Transportation
		TOTAL SALARIES-OPERATING		456,581.00	
		29393000-533000	Student Transportation	11,476,351.00	
		29393001-533000	Homeless Transportation	2,150,000.00	
		29393000-551000	General Supplies	4,500.00	
		TOTAL EXPENSES-OPERATING		13,630,851.00	
		TOTAL TRANSPORTATION-OPERATING		13,850,048.00	
		TOTAL ALLOWABLE NET SCHOOL SPENDING		237,384.00	
		TOTAL PROJECTED FY27		17,066,700.00	
		Circuit Breaker Fund - OOD Transportation		(1,816,652.00)	
		McKinney Vento Reimbursement		(1,400,000.00)	
		TOTAL TRANSPORTATION		13,850,048.00	