

**Purpose: To maintain student safety while transporting students & provide needed cost savings.**

**Current Bus Route Times**

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter	Black Butte	Farson
Drop off 8:20 a.m. Pick up 3:30 p.m.	Drop off 8:00 a.m. Pick up 3:00 p.m.	Drop off 7:20 a.m. Pick up 2:30 p.m.	Drop off 7:20 a.m. Pick up 2:15 p.m.	Drop off 7:20 a.m. Pick up 2:50 p.m.	managed at Desert School	Drop off 7:35 a.m.	managed at Farson School

**Budget info: \$5,703,050 for current 17-18 budget** (includes 3510 codes to & from school & 3520 codes for student activities). 3590 codes are not reimbursable due to fuel, supplies, & bus insurance (\$217,107 - other). 17-18 budget amount above does not include leases & isolation payments.

**\$4,267,011 for 18-19 budget** (3 year average: 14-15; 15-16; 16-17 freeze from Legislative cuts)

**\$-1,436,039 difference in 17-18 budget & 18-19 budget (3510 & 3520 budget codes). This is the funding gap.**

**Facts:** 1 hour of savings a day (i.e. from 29 hours/week to 28 hours/week) for a driver earning \$16/hr = 185 school days\*1 hr/day\*\$16/hr\*1.22 benefits = \$3,611 per year. So, \$3,611 per year \* 72 in town drivers = \$259,992 per year

**Routine maintenance:** oil change for 1 in town route bus - \$12 per filter \* 2 filters + 24 quarts of oil \* \$12 per quart + 1.5 hr ( \$32.50 pay & benefits) = \$344.50 once per year\* 102 buses = \$35,139 per year (if contracted out = \$600-\$700 for labor)

**Over The Road (OTR) Driver:** 185 school days \* 8 hr/day \* \$18/hr \* 1.22 benefits + \$17,000 health insurance = \$49,501 per year

**Length of an average route:** 30 - 40 minutes

**Cost per in-town route (cost of part-time route driver):** Roughly \$30,510 (average salary & benefits of a driver is \$22,000 + (\$2.30 for fuel & maintenance cost per mile \* 10 miles, average length of a route, \* twice a day \* 185 school days)). The fuel component is \$0.73 / mile & the WDE maintenance cost is \$1.57 / mile totaling \$2.30 for fuel & maintenance/ mile.

**Cost per bus aide:** \$12/hr \* 5 hr/day \* 185 school days = \$11,100

**17-18 Transportation staff:** 1 director; 1-assistant director - open; 3-route coordinators; 1-secretary; 1-health & safety coordinator; 5-mechanics; 6-OTR full time drivers; 72-part time route drivers; 27-bus aides; 2-resource special services part time drivers (12.5/week, 1-29 hr); 1-part time Community Connections (2hrs/day); Wamsutter-1.5 FTE; Farson-3-part time drivers

**Needs:** 4 more OTR drivers; mechanic pay is not competitive; bus driver pay is not competitive

**Possible scenario for 18-19 budget reductions due to Legislative cuts:**

Budget freeze allotment is \$4,267,011 + \$474,112 (operational leeway from general fund) = \$4,741,123.

\$4,741,123 minus \$5,703,050 (2017-2018 current budget) = **-\$961,927**

scenario: changes to school start time (from 29 to 27 hours: \$259,992\*2) = \$519,984

2017-2018 unfilled budgeted positions (bus aides and bus drivers ) \$413,297

absorbing 1 assistant transportation director (never filled) \$119,560

absorbing 9 bus aides (attrition) \$99,900

adding 4 OTR full-time positions **-\$198,004**

**18-19 transportation budget deficit remaining: -\$7,190**

**Transportation Cost Savings Ideas - Open Process Timeline**

April 9 - Board Workshop on Budget

April 12 - Leadership Team Meeting

April 16 - Transportation Department Meeting

By April 20 - Leadership Team visits with their staff and provides feedback and suggestions

District-wide communication; Media Press Release; School Way; Facebook

April 24 - Community Forum: 7:00-8:00 a.m.; 11:30-12:30 p.m.; and 6:00-7:00 p.m. CAB Board Room

May 14 - Board Meeting: recommendations for board approval

Communication loop again to Stakeholders with outcomes