

School Start & End Times								
	K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter	Black Butte	Farson
Current School Start & End Times	Start 8:40 a.m. End 3:33 p.m.	Start 8:20 a.m. End 3:10 p.m.	Start 7:35 a.m. End 2:40 p.m.	Start 7:40 a.m. End 2:30 p.m. (RSHS certified staff collaboration 2:35-3:20)	Start 7:40 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:20 p.m.	Start 7:45 a.m. End 3:11 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Option #1	Start 8:00 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:55 p.m.	RSHS certified staff PLC time 7:55-8:30	Start 8:35 a.m. End 3:55 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:55 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Option #2	Start 8:35 a.m. End 3:55 p.m.	Start 8:35 a.m. End 3:55 p.m.	Start 7:50 a.m. End 3:10 p.m.		Start 7:50 a.m. End 3:10 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 7:50 a.m. End 3:10 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Option #3	Start 8:35 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:55 p.m.	This option falls outside the 8 hr contract day	Start 8:00 a.m. End 3:55 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:55 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Option #4	Start 8:00 a.m. End 3:55 p.m.	Start 8:00 a.m. End 3:55 p.m.	Start 8:35 a.m. End 3:00 p.m.	This option doesn't meet the minimum secondary instructional hours	Start 8:35 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:00 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Option #5	Start 8:25 a.m. End 3:35 p.m.	Start 8:25 a.m. End 3:35 p.m.	Start 7:40 a.m. End 2:50 p.m.		Start 7:40 a.m. End 2:50 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 7:40 a.m. End 2:50 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Option #6	Start 8:15 a.m. End 3:25 p.m.	Start 8:15 a.m. End 3:25 p.m.	Start 7:30 a.m. End 2:40 p.m.		Start 7:30 a.m. End 2:40 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 7:30 a.m. End 2:40 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)

Purpose: To maintain student safety while transporting students, maximize instructional time & provide needed cost savings.

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.

\$4,183,367 for 18-19 budget (3 year average: 14-15; 15-16; 16-17 freeze from Legislative cuts)

\$-1,519,683 difference in 17-18 budget & 18-19 budget (3510 & 3520 budget codes). This is the funding gap.

Facts: 3 hours of savings a week (i.e. from 29 hours/week to 26 hours/week) for a driver earning \$16.81/hr (185 schools days / 5 days a week = 37 work weeks in the school year) = $3 * 37 * \$16.81/\text{hr} * 1.22 \text{ benefits} = \$2,276.41$ per year. So, $\$2,276$ per year * 56 in town drivers = $\$127,456$ per year

Facts: 9 hours of savings a week (i.e. from 29 hours/week to 20 hours/week) for a driver earning \$16.81/hr (185 schools days / 5 days a week = 37 work weeks in the school year) = $9 * 37 * \$16.81/\text{hr} * 1.22 \text{ benefits} = \$6,829.23$ per year. So, $\$6,829$ per year * 7 in town drivers = $\$47,803$ per year

So, $\$127,456 + \$47,803 = \$175,259$

Facts: Out of 85 29-hour employees that have worked this school year only

17 have worked on average of 20 hours or less a week

26 have worked an average of 21-23 hours a week

36 have worked an average of 24-26 hours a week

4 have worked on average 27 hours a week

2 have worked an average of 28 -29 hours a week

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 * $\$18/\text{hr}$ * 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: $\$12/\text{hr}$ * 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; 28-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: 3 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 \$4,183,367 + \$464,819 (operational leeway from general fund) = \$4,648,186.

\$4,183,367 minus \$5,703,050 (2017-2018 current budget) = **-\$1,054,864**

Scenario: change school start times (from 29 to 26 or 20 hours/week) = \$175,259 This is only hours and does not include any eliminated routes.

2017-2018 unfilled budgeted positions (bus aides and bus drivers) \$457,297

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

absorbing 9-29 hours/week bus drivers (attrition) \$198,000

absorbing 13 bus aides (attrition) \$144,300

adding 3 OTR full-time positions **-\$148,503**

adjustment for actual transportation employee hourly rates \$89,023

transportation department operational budget reduction \$60,000

18-19 transportation budget deficit remaining: \$40,072

Transportation Cost Savings Ideas - Open Process Timeline

April 9 - Board Workshop on Budget

April 12 - Leadership Team Meeting

April 16 - Transportation Department Meeting

April 13, 16, 25 - Subcommittee Meetings

April 25 - Transportation Committee Meeting

April 30 - Leadership Team Meeting

May 1 through May 14 - Administrators share information with school/department staff

May 1 through May 14 - District-wide communication; Media Press Release; School Way; Facebook

May 9 & 10 - Community Input/Forums 5:30-7:00 p.m. CAB Board Room

April 26 - May 16 - School (combined school) Meetings

May 16 through 21 - District vote for input

May 23 - Share information with District staff

June 11 - Board Meeting: recommendations for Board approval

Communication loop again to Stakeholders with outcomes

Current School Start & End Times							
K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter	Black Butte	Farson
Start 8:40 a.m. End 3:33 p.m.	Start 8:20 a.m. End 3:10 p.m.	Start 7:35 a.m. End 2:40 p.m.	Start 7:40 a.m. End 2:30 p.m. (collaboration 2:35-3:20)	Start 7:40 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:20 p.m.	Start 7:45 a.m. End 3:11 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
6 hours 53 min	6 hours 50 min	7 hours 5 min		7 hours 20 min	7 hours 20 min	7 hours 26 min	
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
6 hrs 33 min (1146.25 hrs)	6 hrs 30 min (1137.5 hrs)	6 hrs 45 min (1181.25 hrs)		7 hrs (1225 hrs)	6 hrs 50 min (1195.83 hrs)	6 hrs 47 min (1187.08 hrs)	
Contract Times for Certified Staff (Length of workday)							
8:20-3:53 (7 hr 33 min)	8:00-3:30 (7 hrs 30 min)	7:15-3:00 (7hr 45 min)		7:20-3:20 (8 hrs)	7:40-3:40 (8 hrs)	7:20-3:20 (8 hrs)	
Current Bus Route Times							
Drop off 8:20 a.m. Leave at 3:43 p.m.	Drop off 8:00 a.m. Leave at 3:20 p.m.	Drop off 7:15 a.m. Leave at 2:50 p.m.	Drop off 7:20 a.m. Leave at 2:40 p.m.	Drop off 7:20 a.m. Leave at 3:10 p.m.	managed at Desert School	Drop off 7:25 a.m. Leave at 3:21 p.m. for 2 days a week.	managed at Farson School

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter 8 PERIODS	Black Butte	Farson
Proposed School Start & End Times - Option #1 (earlier elementary start time and later secondary start time)							
Start 8:00 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:55 p.m.	RSHS PLC time 7:55-8:30	Start 8:35 a.m. End 3:55 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:55 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
7 hours	7 hours	7 hours 20 min	n/a	7 hours 20 min	7 hours	7 hours 20 min	n/a
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
6 hrs 40 min (1166.67 hrs)	6 hrs 40 min (1166.67 hrs)	7 hrs (1225 hrs)	n/a	7 hrs (1225 hrs)	6 hrs 40 min (1166.67 hrs)	7 hrs (1225 hrs)	n/a
Contract Times for Certified Staff (Length of workday)							
7:40-3:20 (7 hr 40 min)	7:40-3:20 (7 hrs 40 min)	8:15-4:15 (8 hrs)	n/a	8:15-4:15 (8 hrs)	7:40-3:20 (7 hr 40 min)	8:15-4:15 (8 hrs)	n/a
Proposed Bus Route Times							
Drop off 7:40 a.m. Leave at 3:10 p.m.	Drop off 7:40 a.m. Leave at 3:10 p.m.	Drop off 8:15 a.m. Leave at 4:05 p.m.	n/a	Drop off 8:15 a.m. Leave at 4:05 p.m.	managed at Desert School	Drop off 8:15 a.m. Leave 4:05 p.m.	managed at Farson School
Change in Instructional Time Per Day							
add 7 mins	add 10 min	add 15 min	n/a	no change	lose 20 min	lose 6 min	n/a

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter 8 PERIODS	Black Butte	Farson
Proposed School Start & End Times - Option #2 (length of school day is the same for elementary & secondary)							
Start 8:35 a.m. End 3:55 p.m.	Start 8:35 a.m. End 3:55 p.m.	Start 7:50 a.m. End 3:10 p.m.		Start 7:50 a.m. End 3:10 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 7:50 a.m. End 3:10 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
7 hours 20 min	7 hours 20 min	7 hours 20 min		7 hours 20 min	7 hours	7 hours 20 min	
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
7 hrs (1225 hrs)	7 hrs (1225 hrs)	7 hrs (1225 hrs)		7 hrs (1225 hrs)	6 hrs 40 min (1166.67 hrs)	7 hrs (1225 hrs)	
Contract Times for Certified Staff (Length of workday)							
8:15-4:15 (8 hrs)	8:15-4:15 (8 hrs)	7:30-3:30 (8 hrs)		7:30-3:30 (8 hrs)	7:40-3:20 (7 hr 40 min)	7:30-3:30 (8 hrs)	
Proposed Bus Route Times							
Drop off 8:15 a.m. Leave at 4:05 p.m.	Drop off 8:15 a.m. Leave at 4:05 p.m.	Drop off 7:30 a.m. Leave at 3:20 p.m.		Drop off 7:30 a.m. Leave at 3:20 p.m.	managed at Desert School	Drop off 7:30 a.m. Leave at 3:20 p.m.	managed at Farson School
Change in Instructional Time Per Day							
add 27 mins	add 30 min	add 15 min		no change	lose 20 min	lose 6 min	n/a

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter 8 PERIODS	Black Butte	Farson
Proposed School Start & End Times - Option #3 (shorter elementary and longer secondary) Outside of 8 hour contract day							
Start 8:35 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:55 p.m.		Start 8:00 a.m. End 3:55 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:55 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
6 hours 25 min	6 hours 25 min	7 hours 55 min		7 hours 55 min	7 hours	7 hours 55 min	
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
6 hrs 5 min (1064.58 hrs)	6 hrs 5 min (1064.58 hrs)	7 hrs 35 min (1327.08 hrs)		7 hrs 35 min (1327.08 hrs)	6 hrs 40 min (1166.67 hrs)	7 hrs 16 min (1271.67 hrs)	
Contract Times for Certified Staff (Length of workday)							
8:15-3:20 (7 hrs 5min)	8:15-3:20 (7 hrs 5min)	7:40-4:15 (8 hrs 35 min)		7:40-4:15 (8 hrs 35 min)	7:40-3:20 (7 hr 40 min)	7:40-4:15 (8 hrs 35 min)	
Proposed Bus Route Times							
Drop off 8:15 a.m. Leave 3:10 p.m.	Drop off 8:15 a.m. Leave 3:10 p.m.	Drop off 7:40 a.m. Leave 4:05 p.m.		Drop off 7:40 a.m. Leave 4:05 p.m.	managed at Desert School	Drop off 7:40 a.m. Leave 4:05 p.m.	
Change in Instructional Time							
lose 28 min	lose 25 min	add 50 min		add 35 min		add 29 min	no change

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter 8 PERIODS	Black Butte	Farson
Proposed School Start & End Times - Option #4 (Longer elementary & shorter secondary - Not enough secondary hours required by Statute)							
Start 8:00 a.m. End 3:55 p.m.	Start 8:00 a.m. End 3:55 p.m.	Start 8:35 a.m. End 3:00 p.m.	RSHS PLC time 7:55-8:30	Start 8:35 a.m. End 3:00 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 8:35 a.m. End 3:00 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
7 hours 55 min	7 hours 55 min	6 hours 25 min		6 hours 25 min	7 hours	6 hours 25 min	
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
7 hrs 35 min (1327.08 hrs)	7 hrs 35 min (1327.08 hrs)	6 hrs 5 min (1064.58 hrs)		6 hrs 5 min (1064.58 hrs)	6 hrs 40 min (1166.67 hrs)	6 hrs 5 min (1064.58 hrs)	
Contract Times for Certified Staff (Length of workday)							
n/a	n/a	n/a		n/a	n/a	n/a	
Proposed Bus Route Times							
n/a	n/a	n/a		n/a	n/a	n/a	
Change in Instructional Time							
add 1 hr 2 min	add 1 hr 5 min	lose 40 min		lose 55 min	lose 20 min	lose 1 hr 1 min	n/a

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter 8 PERIODS	Black Butte	Farson
Proposed School Start & End Times - Option #5 (length of school day is the same for in town elementary & secondary)							
Start 8:25 a.m. End 3:35 p.m.	Start 8:25 a.m. End 3:35 p.m.	Start 7:40 a.m. End 2:50 p.m.	n/a	Start 7:40 a.m. End 2:50 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 7:40 a.m. End 2:50 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
7 hours 10 min	7 hours 10 min	7 hours 10 min		7 hours 10 min	7 hours	7 hours 10 min	
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
6 hrs 50 min (1195.83 hrs)	6 hrs 50 min (1195.83 hrs)	6 hrs 50 min (1195.83 hrs)		6 hrs 50 min (1195.83 hrs)	6 hrs 40 min (1166.67 hrs)	6 hrs 50 min (1195.83 hrs)	
Contract Times for Certified Staff (Length of workday)							
8:05-3:55 (7 hrs 50 min)	8:05-3:55 (7 hrs 50 min)	7:20-3:10 (7 hrs 50 min)		7:20-3:10 (7 hrs 50 min)	7:40-3:20 (7 hr 40 min)	7:20-3:10 (7 hrs 50 min)	
Proposed Bus Route Times							
Drop off 8:05 a.m. Leave 3:45 p.m.	Drop off 8:05 a.m. Leave 3:45 p.m.	Drop off 7:20 a.m. Leave 3:00 p.m.		Drop off 7:20 a.m. Leave 3:00 p.m.	managed at Desert School	Drop off 7:20 a.m. Leave 3:00 p.m.	
Change in Instructional Time Per Day							
add 17 min	add 20 min	add 5 min	n/a	lose 10 min	lose 20 min	lose 16 min	n/a

K-4	PBE/EAST	RSJH	RSHS (M)	RSHS (T-F)	Wamsutter 8 PERIODS	Black Butte	Farson
Proposed School Start & End Times - Option #6 (length of school day is the same for in town elementary & secondary)							
Start 8:15 a.m. End 3:25 p.m.	Start 8:15 a.m. End 3:25 p.m.	Start 7:30 a.m. End 2:40 p.m.		Start 7:30 a.m. End 2:40 p.m.	Start 8:00 a.m. End 3:00 p.m.	Start 7:30 a.m. End 2:40 p.m.	4-day alternative calendar approved by WDE for 2 years (no changes)
Length of the school day							
7 hours 10 min	7 hours 10 min	7 hours 10 min		7 hours 10 min	7 hours	7 hours 10 min	
Instructional time (Length of the school day minus lunch: 900 hrs elementary; 1050 hrs middle; 1100 hrs secondary)							
6 hrs 50 min (1195.83 hrs)	6 hrs 50 min (1195.83 hrs)	6 hrs 50 min (1195.83 hrs)		6 hrs 50 min (1195.83 hrs)	6 hrs 40 min (1166.67 hrs)	6 hrs 50 min (1195.83 hrs)	
Contract Times for Certified Staff (Length of workday)							
7:55-3:45 (7 hrs 50 min)	7:55-3:45 (7 hrs 50 min)	7:10-3:00 (7 hrs 50 min)		7:10-3:00 (7 hrs 50 min)	7:40-3:20 (7 hr 40 min)	7:10-3:00 (7 hrs 50 min)	
Proposed Bus Route Times							
Drop off 7:55 a.m. Leave 3:35 p.m.	Drop off 7:55 a.m. Leave 3:35 p.m.	Drop off 7:10 a.m. Leave 2:50 p.m.		Drop off 7:10 a.m. Leave 2:50 p.m.	managed at Desert School	Drop off 7:10 a.m. Leave 2:50 p.m.	
Change in Instructional Time Per Day							
add 17 min	add 20 min	add 5 min	n/a	lose 10 min	lose 20 min	lose 16 min	n/a

