

CURRENT BUS ROUTES COST FOR REGULAR BUSING

(This does not include busing transportation for Special Needs or Kindergarten.)

17 ROUTES – COST FOR THIS YEAR

17 Rts. X 4.49 hrs.(average) = 76.33 hrs. daily X 180 School days = 13739.4 hrs.

13739.4 hrs. X *\$28.00 drivers wage per hr. = \$384,703.20

Current mileage daily – 596 based on *\$1.76 per mile = \$1048.96

\$1048.96 X 180 days = \$188,812.80

Driver Wage	\$384,703.20
Mileage Cost	<u>\$188,812.80</u>
Total Cost is	\$573,516.00

POTENTIAL BUS ROUTE COST FOR REGULAR BUSING – Plan 1 or 3

(This does not include busing transportation for Special Needs or Kindergarten.)

23 ROUTES – COST PER YEAR BASED ON THIS YEARS AVERAGE DAILY HOURS.

23 Rts. X 4.49hrs. (average) = 103.27 hrs. daily X 180 School days = 18588.6 hrs.

18588.6 hrs. X *\$28.00 drivers wage per hr. = \$520,480.80

Potential bus mileage – 806 miles X *\$1.76 = \$1418.56 X 180 days = \$255,340.80

Drivers cost would increase by \$135,777.60.

Mileage cost would increase by a minimum of \$66,528.00. This cost will be higher with Plan 1 or 3 due to the larger area that will be covered.

Driver Wage	\$135,777.60
Mileage Cost	<u>66,528.00</u>
Sub-Total Cost	\$202,305.60
Reimbursement	<u>-182,526.00</u> (6*\$30,421.66)
Increased cost:	\$ 19,780.00

Based on last year's Ridership Allocation Money, **each route** was estimated at \$30,421.66 for reimbursement. Mileage and driver costs would come from the allocated dollars.

Average daily mileage for our elementary schools this year is 596. With Plan 1 or 3, the mileage would increase due to the larger area that would have to be covered, since the schools will no longer be neighborhood schools.

*dollar amounts are based on last year's rate. Subject to change.

POTENTIAL BUS ROUTE COST FOR REGULAR BUSING – Plan 2

(This does not include busing transportation for Special Needs or Kindergarten.)

18 ROUTES – COST PER YEAR BASED ON THIS YEARS AVERAGE DAILY HOURS.

18 Rts. X 4.49hrs. (average) = 80.82*180 hrs. daily X 180 School days = 14547.6 hrs.

14547.6 hrs. X *\$28.00 drivers wage per hr. = \$407,332.80

Potential bus mileage – 631 miles X *\$1.76 = \$1110.66 X 180 days = \$199,900.80

Drivers cost would increase by \$22,629.60

Mileage cost would increase by a minimum of \$11,088.00.

Driver Wage	\$22,629.60
Mileage Cost	<u>11,088.00</u>
Sub-Total	\$33,717.60
Reimbursement	- <u>30,421.66</u> (1*\$30,421.66)
Increased cost:	\$ 3,296.00

Based on last year's Ridership Allocation Money, **each route** was estimated at \$30,421.66 for reimbursement. Mileage and driver costs would come from the allocated dollars.

Average daily mileage for our elementary schools this year is 596. With Plan 1 or 3, the mileage would increase due to the larger area that would have to be covered, since the schools will no longer be neighborhood schools.

*dollar amounts are based on last year's rate. Subject to change.

Current Daily Bus Mileage for each Elementary School

Dry Creek AM – 132 miles (6 Routes)
PM – 158 miles (7 Routes)
KG – 101 miles (3 Routes)
Total Daily Mileage 391 miles (391 X \$1.76 = \$688.16)

Hamilton AM – 15 miles (1 Route)
PM – 15 miles (1 Route)
KG – 19 miles (1 Route)
Total Daily Mileage 49 miles (49 X \$1.76 = \$86.24)

Jefferson AM – 10 miles (1 Route)
PM – 15 miles (2 Routes)
KG – 10 miles (1 Route)
Total Daily Mileage 35 miles (35 X \$1.76 = \$61.60)

Franklin AM – 19 miles (2 Routes)
PM – 41 miles (3 Routes)
KG – 15 miles (1 Route)
Total Daily Mileage 75 miles (75 x \$1.76 = \$132.00)

Roosevelt AM – 105 miles (7 Routes)
PM – 86 miles (6 Routes)
KG – 91 miles (3 Routes)
Total Daily Mileage 282 miles (282 x \$1.76 = \$496.32)

All Special Needs AM – 178 miles (8 Routes)
PM – 145 miles (8 Routes)
Total Daily Mileage 323 miles (323 X \$1.76 = \$568.48)

Bus Driver Cost – minimum four hours a day at \$28.00 per hr.

4hrs. X \$28.00 = \$112.00 per day X 180 days = \$20,160.00 per driver, per school year.

Mileage Cost - \$1.76 per mile

Plan 1:

Close Franklin.

Operate two K-2 (Jefferson, Hamilton)

Operate two 3-6 (Roosevelt, Dry Crk.)

All district programs will be housed at one of these schools (MAC, Special Needs, and Early Learning)

<u>School</u>	<u>Current Student Count</u>	<u>Proposed Student Count</u>	<u>Percentage of current usage</u>	<u>Estimated Student Transportation for Plan 1</u>
DC	387	502	69%	346
HA	336	432	69%	298
JE	317	432	47%	203
RE	433	525	47%	246

21 buses would be needed for this plan, based on 55 students per bus.

The percentage of current students using transportation was used to estimate how many students would need transportation for Plan 1.

If Port Angeles was divided at Lincoln Street, we would travel 9.5 miles due East and 14.4 miles to the West. This would be a much larger area to cover for these schools.

With the projected student count, there will be an increase in busing due to boundary changes and possible bell times. Buses for the Hamilton and Dry Creek will not be as easy to have the two schools come together and transfer students due to the distance between the schools. Students will ride longer on the bus due to the larger geographical area that we would be covering for these two schools.

With the numbers that are projected, busing could be similar to busing in the early 1990's.

Plan 2:

Close Franklin

Operate four K-6 schools

All district programs will be housed at one of these schools (MAC, Special Needs, and Early Learning)

<u>School</u>	<u>Current Student Count</u>	<u>Proposed Total Student Count</u>	<u>Percentage of current usage</u>	<u>Estimated Student Transportation for Plan 2</u>
DC	387	498	69%	344
HA	336	555	30%	166
JE	317	370	34%	126
FR	392	0	0	School Closed
RE	433	520	47%	245

18 buses would be needed for this plan, based on 55 students per bus.

The percentage of current students using transportation was used to estimate how many students would need transportation for Plan 2.

This option for busing is the most cost effective. Busing would almost be the same as it is currently. The only change would be for the new boundaries that would need to be set for the whole district to help balance out the class sizes. Currently, we run 17 routes in the AM and in the PM.

Plan 3:

Keep Roosevelt as a K-6

Operate two K-2 schools (Jefferson, Hamilton) (MAC 1-2 housed at Jefferson)

Operate two 3-6 schools (Franklin, Dry Creek) (MAC 3-5 housed at Franklin)

<u>School</u>	<u>Current Student Count</u>	<u>Proposed Total Student Count</u>	<u>Percentage of current usage</u>	<u>Estimated Student Transportation for Plan 3</u>
DC	387	409	69%	282
HA	336	432	69%	298
JE	317	432	34%	146
FR	392	436	34%	148
RE	433	520	47%	245

23 buses would be needed for this plan, based on 55 students per bus.

The percentage of current students using transportation was used to estimate how many students would need transportation for Plan 3.

Roosevelt would still have about the same amount of busing. The two schools in town (Jefferson and Franklin) due to boundary changes, could increase busing, especially if the Black Diamond area gets included in the Franklin and Jefferson area.

Busing for Jefferson and Franklin could easily help one another by transferring students at one of the schools to get on a bus with their siblings and go home together in the PM (this was done in the early 1990s when student enrollment was up).

Buses for Hamilton and Dry Creek will not be as easy to have the two schools come together and transfer students due to the distance between the schools. Students will ride longer on the bus due to the larger geographical area that we would be covering for these two schools.