



Pre-K
Transportation
Next Exit



Pre-K Transportation
Preliminary Cost Analysis



Background

Back in May, Denton ISD and the City of Denton had a joint session to discuss a United Way Report outlining the needs of our local community

The importance of access to Pre-K programs was clearly articulated

A lack of transportation is a major contributing factor for families with our community not utilizing the Pre-K programs here at Denton ISD

Examining sister districts will allow us to begin the process of assessing a possible path to expanding transportation services to Pre-K students.



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What other Districts Transport Pre-K Students?

Aledo

Argyle

Aubrey

Carrollton/Farmer's Branch

Cedar Hill

Coppell

DeSoto

Dallas

Duncanville

Frisco

Ft. Worth

H.E.B

Highland Park

Irving

Keller

Lancaster

Lewisville

McKinney

Northwest

Plano

Pilot Point

Prosper

Richardson

Southlake / Grapevine

White Settlement



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Let's Take a Closer Look:

Three Primary Approaches:

Neighborhood Corner Stops

Campus to Campus

Door to Door

Additional Factors to Keep in Mind:

Number of Students Transported

The use of a Child Restraint System

The use of a Bus Monitor

District's Square Miles

Funding Investments



Capital Investment

New 71 Pass Bus \$94,669
A/C - \$7,100
Seatbelts - \$3,000
GPS - \$2,916
Camera System - \$1,675
2 Way Radio - \$777
Total - \$110,137

Car Seats - \$100 (per child)



M/O Monies

\$32,000 – 177 Days
Driver & Monitor
Pay & Benefits
Fuel
Routine
Maintenance
Repairs
Admin Overhead
GPS Licensing Fees

Corner Stops

Denton ISD – 180 Sq Miles

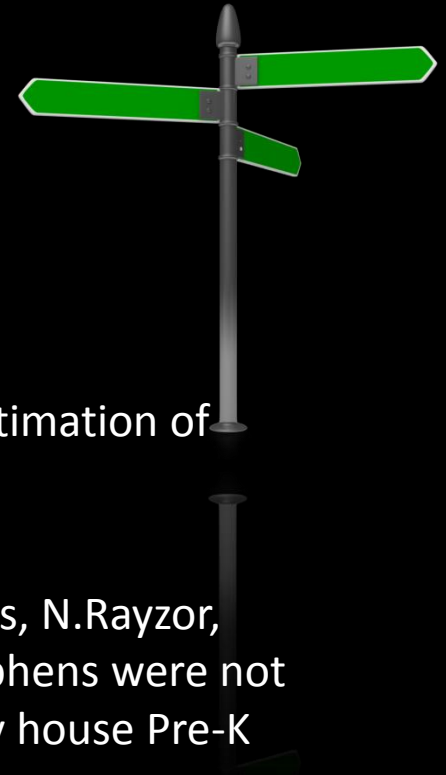
	Total Pre-K	Eligible	Buses	Average Load
Ann Windle	269	79	4	20
Borman	29	0	0	0
Cross Oaks	47	0	0	0
Gonzalez	325	142	6	28
N. Rayzor	43	2	1	2
Paloma Creek	60	2	1	2
Stephens	32	9	1	9
Totals	805	234	13	23.4

Capital Needed \$1,455,181

M/O Needed \$416,000

This reflects purchasing
13 buses, 26 additional
staff, 234 car seats

Campus To Campus



Denton ISD – 180 Sq Miles

An approximate estimation of 715 students.

	<u>Buses</u>
Blanton / EP	1
Nelson / Houston	2
McNair/ WS	2
Lee / Rivera	2
Pecan Creek /Hawk	2
Ginning / Hodge	2
Evers / Wilson	2
Providence / Sava	1

Borman, Cross Oaks, N.Rayzor, Paloma Creek, Stephens were not included since they house Pre-K programs.

This assumes each elementary campus will be associated with only one Pre-K campus. Multiple option from each elementary campus significantly increases the number of buses needed

Capital Needed \$1,541,918

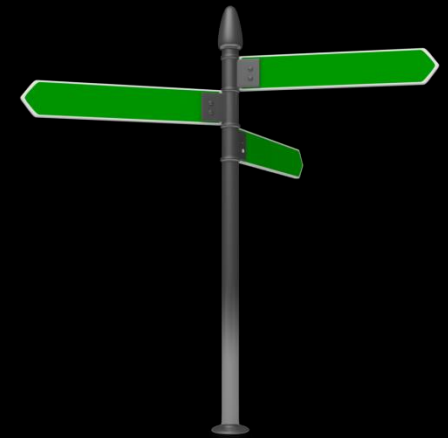
M/O Needed \$448,000

This reflects purchasing 14 buses, 28 additional staff.



Door To Door

Denton ISD – 180 Sq Miles



	<u>Students</u>	<u>Buses</u>	<u>Personnel</u>
Special Needs	553	44	88
Pre-K 2mile	234	18	36

Under ideal circumstances we can accomplish a door to door service for 15 Students within an hour. The further the route has to travel between the campus and the students' resident the student load numbers decrease in order to stay within the one hour window.

Capital Needed \$2,005,866

M/O Needed \$576,000

This reflects purchasing 18 buses, 36 additional staff, 234 car seats

Summary

Method	Capital	M/O
1. Corner Stops	\$1,234,907	\$352,000
2. Campus to Campus	\$1,541,918	\$448,000
3. Door to Door	\$2,005,866	\$576,000

This report is grounded in the actual Pre-K population for the 2011 -2012 School year. Any kind of growth was not included in this initial report. However we can work with our demographers to see if we can pin point future levels of Pre-K student populations.

Questions
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