

Proposed 2010-2011 3 - Tier Bell Schedule

Current 2 - Tier Bell Schedule						
	AM Drop-off	Minute	AM Start	PM Dismiss	PM Depart	Minute
Elementary	7:30		8:00	3:00	3:10	
Middle School	8:25	55	8:35	3:35	3:45	35
High School	8:40	15	8:50	3:50	4:00	15
		70				50
Total Minutes.						120
Increase in Minutes						0
Daily Cost						\$4,680
Total Annual Cost for 2 - Tier						\$828,360

Proposed 3 - Tier Bell Schedule - 40 Minute Interval						
	AM Drop-off	Minute	AM Start	PM Dismiss	PM Depart	Minute
Elementary	7:20		7:50	2:50	2:50-3:00	
High School	8:00	40	8:20	3:20	3:20-3:40	40
Middle School	8:40	40	9:00	4:00	4:00-4:20	40
		80				80
Total Minutes.						160
Increase in Minutes						40
Increase						\$1,560
Daily Cost						\$6,240
Total Annual Cost for 3 - Tier						\$1,104,480
Max. Increase for 3 - Tier						★ \$276,120
Min. Increase for 3 - Tier						★ \$193,284

Cost Reduction			
# Bus Units Deactivated	Unit X \$31000 Annual M&O	Max. Cost Reduction Profile 3 -Tier 40 min.	Min. Cost Reduction Profile 3 -Tier 40 min.
22	\$682,000	\$405,880	\$488,716
21	\$651,000	\$374,880	\$457,716
20	\$620,000	\$343,880	\$426,716
19	\$589,000	\$312,880	\$395,716
18	\$558,000	\$281,880	\$364,716
17	\$527,000	\$250,880	\$333,716
16	\$496,000	\$219,880	\$302,716
15	\$465,000	\$188,880	\$271,716
14	\$434,000	\$157,880	\$240,716
13	\$403,000	\$126,880	\$209,716
12	\$372,000	\$95,880	\$178,716
11	\$341,000	\$64,880	\$147,716
10	\$310,000	\$33,880	\$116,716
9	\$279,000	★ \$2,880	\$85,716
8	\$248,000	-\$28,120	\$54,716
7	\$217,000	-\$59,120	★ \$23,716
6	\$186,000	-\$90,120	-\$7,284
5	\$155,000	-\$121,120	-\$38,284
4	\$124,000	-\$152,120	-\$69,284
3	\$93,000	-\$183,120	-\$100,284
2	\$62,000	-\$214,120	-\$131,284
1	\$31,000	-\$245,120	-\$162,284
0	\$0	-\$276,120	-\$193,284

Impact of 3 - Tier Schedule

1. Dept has run optimization scenarios via Edulog & determined 9 - 22 buses can be deactivated based on scope & level of service directed to support programs. (Dept. goal is to deactivate 22 buses to reduce fleet from 158 to 136 buses)
2. The 3 - Tier will improve dept's ability to support shuttle & mid-day transportation operations through improved schedule sequencing in addition to reducing M&O cost.
3. No increase in employee benefit cost. Currently, 87 - 91 drivers & monitors qualify for insurance benefits. The dept will operate 69 - 82 route buses to support the 3 - Tier schedule. Current driver & Monitor staff will be assigned to extended routes.
4. Reduction in future unit/equipment acquisition @ \$98,000 - \$108,000 each...Cost savings in capital expenditure \$2.2 - \$2.7 million.
5. The 3 - Tier schedule will promote the district's Green Fleet Alternative Fuel Initiative through the deactivation of 22 non-alternative fuel buses which will promote & certify DISD's bus fleet to be 97% environmentally friendly.
6. Establish southern auxiliary bus facility to site fleet assets & resources in service area.

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