

To: Coppell ISD Board of Trustees  
From: Sid Grant  
Date: May 16, 2018  
cc: Brad Hunt, Kelly Penny, Diana Sircar

**Re: Bus Transportation Budget Amendment**

As discussed at the May 14<sup>th</sup> Board workshop, we have had to add twelve (12) additional bus routes (regular and special education) over what was budgeted for this current fiscal year. We budgeted a total of \$2,840,571 for 45 total special education and regular routes this school year (including summer school transportation), and we are currently at 57 total routes. In a nutshell, as we have also discussed, we have over 1,400 additional students riding the bus than we had last school year with Dallas County Schools. Also, this fiscal year has an additional four school days in the calendar due to school starting about a week earlier in August, 2018. The proposed amendment also includes dollars to cover these additional four days. Therefore, it will be necessary to amend our budget at the May 21, 2018, Board meeting by **\$994,874** (a 35 percent increase over what was initially budgeted), in order to have enough dollars available to get us through the remainder of this fiscal year. We have waited to request this amendment until the May Board meeting in order to have enough data to better estimate the dollars needed for this amendment.

In order to ensure Durham is operating all routes as efficiently as possible, we have looked at the yields of each regular route, and have found they are quite efficient. That is, Durham is ensuring that each bus route is as full as possible, while still transporting children to and from school in a timely manner. Durham has not only had their local routing expert working to ensure the most efficient routing, but has also had their national experts review and tweak the routes. I am confident that regardless of the transportation provider we chose at the time of transition, we would be in the same situation with the increase in the number of bus routes.

A few statistics:

- Last school year with DCS we had approximately 3,750 students riding the bus.
- This school year (currently) we have approximately 5,150 students riding the bus, an increase of 1,400, or about 37 percent.
- On average, there are 45 students on each regular education bus, or 62% average utilization.
- 41 percent of our K-12 students are riding the bus either to or from school, or both.
- 45 percent of our current 9<sup>th</sup> grade students are riding the bus to CHS.

In order to help mitigate the unanticipated increase in cost, Durham has agreed to not implement the contracted annual automatic cost of living increase of three percent (3%) to our contract for the 2018-19 school year. This is a savings of about \$130,000 based on next year's anticipated routes.

**Recommended Motion:** **That the Board approve amending the 2017-18 bus transportation (Function 34) budget to include an additional \$994,874.**