

Executive Summary
Prepared for the D.I.S.D. Board of Trustees Meeting
May 11, 2010
Proposed 3 – Tier Bell Schedule
Options – A & B

Board Goal:

IV. Parent & Community Involvement... In the pursuit of excellence, the district will:

- Work continuously with the community in planning and facility development

VI. Growth & Change ... In pursuit of excellence, the district will:

- Review and adjust policies and procedures effectively to address the challenges of rapid growth and changing demographic characteristics while maintaining and enhancing our strong sense of community
- Be environmentally responsible and aggressively pursue energy efficiency and conserve principles in building design, transportation alternatives, and operating procedures.
- Work continuously with community to adjust and enhance district goals as appropriate
- Demonstrate effective and effective and efficient management of district resources

Purpose of Report

The D.I.S.D. Board of Trustees directed district staff to reevaluate and propose a 3- tier bell schedule option that would sequence school start and dismissal times that would best complement and harmonize student, parent and campus schedules.

Objectives

- DISD Transportation requires a 40 minute interval during morning and afternoon bus route operations to ensure on-time service for pickup and delivery of students to campus and home.
- Improve transportation services in support of district programming.
- Reduce student transportation maintenance and operations cost. (Transportation Cost Profile, Page #3)
- Reduce interval between the elementary and middle school start times to complement student and parent schedules.
- Reduce missed instruction time at the secondary level due to UIL and extracurricular travel.

Operational Impact

District staff proposes the following 3 – Tier Bell Schedule options:

- **Option – A** (Presented during Board Workshop Session – 04/20/10)
(Elementary – High School – Middle School Start Sequence) Page #2
- **Option – B**
(Elementary – Middle School – High School Start Sequence) Page #2





Results

This information will assist the Board of Trustees and district staff in developing a district bell schedule to support educational programming and reduce transportation cost.

Other Options

1. Direct staff to continue investigation on an alternate bell schedule.
2. Maintain current bell schedule.

Option – A (Elementary – High School – Middle School Start Sequence, Presented 04/20/10)

Grade	Transportation AM Arrival	Campus Start Time	Campus End Time	Transportation PM Departure
Elementary	7:20AM 	7:50 AM	2:50 PM	2:50-3:00 PM 
High School	8:00 AM 	8:20 AM	3:20 PM	3:20-3:40 PM 
Middle School	8:40 AM	9:00 AM	4:00 PM	4:00-4:20 PM





Advantages

1. Deactivate 20-22 buses due to the streamlining and restructure of bus route operations.
2. Reduce annual transportation cost by \$405,000 – \$500,000.
3. Reduce future bus acquisition cost by \$2.2 -\$2.7 million.
4. Improve the DISD’s Green Fleet/Environmental Initiative from 83% to 97%.
5. Reduce instruction time missed due to UIL & extracurricular travel from PM classes.
6. Reduce substitute teacher cost due to sponsorship in support of UIL & extracurricular travel.

Disadvantages

1. Modifies current bell schedule.
2. Extended interval between elementary & middle school start/dismissal times.
3. Scheduling hardship on parents with elementary & middle students due to start & dismissal schedule.

Option – B (Elementary – Middle School – High School Start Sequence)

Grade	Transportation AM Arrival	Campus Start Time	Campus End Time	Transportation PM Departure
Elementary	7:20AM 	7:50 AM	2:50 PM	2:50-3:00 PM 
Middle School	8:00 AM 	8:20 AM	3:20 PM	3:20-3:40 PM 
High School	8:40 AM	8:50 AM	3:50 PM	4:00-4:20 PM

Advantages

1. Deactivate 20-22 buses due to the streamlining and restructure of bus route operations.
2. Reduce annual transportation cost by \$405,000 – \$500,000.
3. Reduce future bus acquisition cost by \$2.2 -\$2.7 million.
4. Improve the DISD’s Green Fleet/Environmental Initiative from 83% to 97%.
5. Reduce interval between elementary & middle school start/dismissal times.
6. Scheduling complements parents and with elementary & middle students due to sequence in start & dismissal times.

Disadvantages

1. Modifies current bell schedule.
2. Missed instruction time due to UIL & extracurricular travel from PM classes.
3. Increased substitute teacher cost due to sponsorship in support of UIL & extracurricular travel.

**Proposed
2010-11
3 - Tier Bell Schedule Cost Profile**

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**
- 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)
 - 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.
 - 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.
 - Reduction in future unit/equipment acquisition @ \$98,000 - \$108,000 each... Cost savings in capital expenditure \$2.2 - \$2.7 million.
 - 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.
 - Establish southern auxiliary bus facility to site fleet assets & resources in service area.