

Administrative Transportation Committee Proposal to B&FC

Why Committee Formed - The significant and ongoing Transportation Industry cost increases, which have been outpacing general inflation for years now, and continue to do so, is continuing to increase significantly the cost of the PCHS Transportation Program (To/From School, Late Buses, Special Ed & Competition Buses). The Board of Trustees and Budget & Finance Committee tasked PCHS Administration with finding ways to maintain the Busing Program in a more cost affordable manner for PCHS in hopes of us being able to find a way to have a longer-term sustainable School Bus Program. Dr. Magee, as PCHS Executive Director & Principal, created a Administrative Transportation Committee to accomplish the BoT and B&FC request.

Transportation Committee Make-Up:

- 3 Administrators: Dr. Magee (Executive Director & Principal), Juan Pablo Herrera (Chief Business Officer) and Don Parcell (Director of Operations/Transportation)
- 2 Board Members: Sara Margiotta (B&FC Chairperson and BoT Secretary) and Monica Batts-King (B&FC and BoT Member)
- 4 Budget & Finance Committee Members: Sara Margiotta (B&FC Chairperson and BoT Secretary), Daphne Gronich (B&FC Member), Monica Batts-King (B&FC and BoT Member), Lauran Diamond (B&FC Member)
- The Director of Development (Fund Raising) for PCHS: Mike Rawson
- 1 Parent of a Non Bus Riding Student: Matthew Rodman (Matthew has been managing the PRMS Private Busing Program for the last 4-5 years)
- 3 Current Students: 1 a Former To/From Bus Rider and 2 are Competition Team Bus Riders

Significant Issues Facing Bus Industry

- Ongoing Transportation Inflation higher than general inflation
- Cost of Insurance for Assets/Buses and Drivers escalating many times over general inflation
- Availability of Drivers (Supply) very low. This has been hitting all Driver Oriented Industries, not just School Buses
- Fuel/Gas Prices Soaring

2021-22 Issues:

- Bus Company (ATS) in Oct required a 9% bus fee increase, effective Nov 2021, or they would cancel the contract and stop running buses right away
- ATS is the lowest cost provider we found when bidding out the Busing Contract in Jan 2021 - Other companies cost more and would have meant more expensive busing for PCHS Families
- The cost of Busing with us paying the 9% Price Increase was determined to still be lower than switching bus companies
- There were/are far fewer bus company options post-pandemic than there were pre-pandemic
- Finance Dept. is re-bidding the bus contract for next year now, but are anticipating that costs would increase even more if we canceled our current contract and went with a new provider
- PCHS absorbed the 9% Cost increase without passing along any of those increased costs to PCHS Families in 2021-22
- PCHS's Year-over-Year cost increase for next year will be in the 6-8% range, on top of the 9% this year cost increase, meaning PCHS needs to pass along some of these increased costs to PCHS Families
- PCHS did not raise the price of busing for families in 2021-22 from what it was going to be in 2020-21 (\$2,300/year), and after only a \$50 increase from 2019-20 to 2020-21. Therefore, PCHS has been absorbing virtually all of the price increases of busing over the last few years to minimize the impact/cost to PCHS Families, but can no longer afford to do so

Current Proposal (not official yet) being presented to the B&FC from the Administrative Transportation Committee are:

	This Year (2021-22)	Next Year (2022-23) *(1) (6)	
# To/From Regular School Buses	7	Rightsized Depending on Ridership (8)	\$150,000 To/From (Scholarships)
Bus Scholarship Funding	\$192,000	\$150,000 *(7)	\$10,200 Late Buses
Cost/Year for Non-Scholarship'd Student	\$2,300	\$2,500	\$77,400 Competition Buses
Late Bus Costs	Free* (2)	\$0 or \$5-\$8 per Ride/Trip* (3)	\$147,100 Special Ed
Competition Bus Costs	Free* (4)	Per Bus Cost Sharing (90%/10%)	\$9,100 FAST Aid App Fees
Special Ed Bus Costs	No Changes	No Changes	\$9,000 TAP Card Cost
Projected Program Costs	\$740,000	\$402,800 *(5)	\$337,200 (45.6%) Savings from 2021-22
			\$402,800

Notes:

1. The Committee items are being presented to B&FC for their review/vote, and then for B&FC to present/recommend a Transportation Budget to the BoT for their review/discussion/vote on Mon 4/18 & Tue 4/19 Respectively
2. Late Buses have historical been No Cost to Students who Qualify to ride a Late Bus, hence "Free" to Students, but have cost PCHS over \$70,000/Year the last few years. Students will still need to Qualify to Ride a Late Bus, which means be part of a PCHS Sanctioned After-School Activity, in order to be eligible to ride a Late Bus, but now they'll also need to pay a Fee per Ride based on the #3 cost schedule, and ultimate decision from the Board of Trustees.
3. Late Buses now being presented as a Cost/Ride for Students not in the To/From Bus Program to help defray the costs of Late Buses so PCHS can afford to continue to have them. To/From Riders to Pay \$0, others \$5-\$8 per Ride. Those students that are indicated in Infinite Campus as Socio-Economically-Disadvantaged (SED) will only be charged \$5/Ride, and Students/Families that buy a Monthly Pass (\$125/Month, no matter how many school days there are in a month) can ride daily in a Calendar Month for no additional charge after buying the Pass, and all other Students will pay \$7/Ride or \$8/Ride (whatever the Board of Trustees ultimate decides). The number of Late Buses to run really depends on the volume of Students who need a Late Bus based on their participation in PCHS After-School Activities, and the demand/need for them can also vary significantly Day-to-Day depending on ad-hoc (non-recurring) activities/needs. The number of Late Buses run has historically be 3 (at least in the last 5 Years), and in the Fall the 3 are heavily used, in the Winter still significantly used, and in the Spring less used. Running 3 in the Fall, MAYBE 2 in the Winter, and Max of 2 in the Spring is the Transportation Dept.'s recommended approach. In the cost calculations, only 2 Late Buses have been budgeted for, though the Transportation Dept. would recommend budgeting for 2.5 as a more realistically likely right cost to budget for if B&FC wants to do so.
4. Competition Buses historically been No Cost to Students, hence "Free" to Students, but have cost over \$100,000/Year to PCHS over the last few years (when on-campus/in-person school has been going on)
5. Cost Summary of the Proposed 2022-23 Transportation Budget: To/From \$150,000 (Scholarships), Late Buses \$10,200, Competition Buses \$77,400, Special Ed \$147,100, TAP/App Fees \$18,100 = \$402,800
- 6a. Competition Buses now being presented as a Cost Share per Bus by PCHS & Teams to help defray the costs of Competition Buses so PCHS can afford to continue to have them. Plan is for PCHS to pay for 90% of the cost of each Bus a Team uses, and the Team to pay for 10%. In future years, the sharing may move toward an 80/20 Split and maybe eventually to a 75/25 Split.
- 6b. As of the start of the 2022-23 school year and beyond, all PCHS ordered Competition Buses for Competition Teams (Athletics, VAPA, Academic, etc.) are also moving to a shared cost model where the teams themselves will be responsible for a percentage of each bus's cost (planned as PCHS-90% & Teams-10% for 2022-23). Are the Students/Families themselves directly responsible for the Team's cost – NO! However, Students and Families are encouraged, but not required, to participate in Team Activities to help raise funds in order to pay for the Team's now required contribution to each PCHS ordered Competition Bus used for a Competition Away Game/Match Trip. What happens when a team cannot pay for their share of a Competition Team bus needed/wanted, still needs to be determined by B&FC and the BoT.
7. Scholarship Funding has been proposed to be used/shared between To/From Bus Students who have Demonstrated Financial Need (DFN), and Late Bus Riders that also have DFN (up to ~\$25k) and also to pay for the Free TAP Cards to Students (that are not Free to PCHS - They cost us \$9,000), leaving the To/From Bus Riding Students Scholarship Funding at ~\$116,000 to 2022-23.
8. Historical Maximum Vacancy Rates we've tolerated has been up to 10% before we would start looking at Rightsizing the number of buses. We target initial Vacancy Rates of closer to 5% - 7.5% range at the start of the school year, knowing over time they typically drift slightly higher as Students leave PCHS. A Zero Vacancy Rate Cost is included in this Budget since we incorporated that already into the To/From Annual Cost of \$2,500 per Seat.