



**San Diego Unified**  
SCHOOL DISTRICT

# **2011-12 Transportation**

Mandated Transportation Plan

# Last year to This year

<u>Program</u>	Students Transported	
	2010-11	2011-12
<b><i>Mandated</i></b>		
Program Improvement	4,478	3,948
Special Education	2,775	2,149
Homeless (McKinney Vento Act)	13	2
ADA 504	3	1
<b>Subtotal</b>	<b>7,269</b>	<b>6,100</b>
<b><i>Non-Mandated</i></b>		
Magnet	4,663	3,414
Voluntary Enrollment Exchange Program (VEEP)	4,222	3,074
Charter Alternative	112	69
Charter (funded by charter school)	755	742
Space Available	542	98
<b>Subtotal</b>	<b>10,294</b>	<b>7,397</b>
<b>Grand Total</b>	<b>17,563</b>	<b>13,497</b>
<b>Difference</b>		<b>4,066</b>



# 2011-12 Actions In Place

## Transport Students in Following Categories:

- All Special Education, PI, Homeless & ADA-504  
(American with Disabilities Act)
  - IEP reviews reduced Special Education students transported
  
- Reduced number of magnet & VEEP students
  - Planned to limit negative impact to no more than 25% of 2010-11 enrollment
  
  - Planned reductions greater in Elementary and Middle, recognizing capacity issues at High Schools



# Impact of 2011-12 Actions

Data from 2,614 students transported last year who are not transported in 2011-12:

- ❖ 1,513 (58%)
  - ❖ 83% Remained at current school
  - ❖ 35% Remained at dedicated magnet of FRL students remained at current school
- ❖ 240 (9%) Moved to charter school
- ❖ 511 (20%) Returned to resident school
- ❖ 350 (13%) Went to other non-resident district school

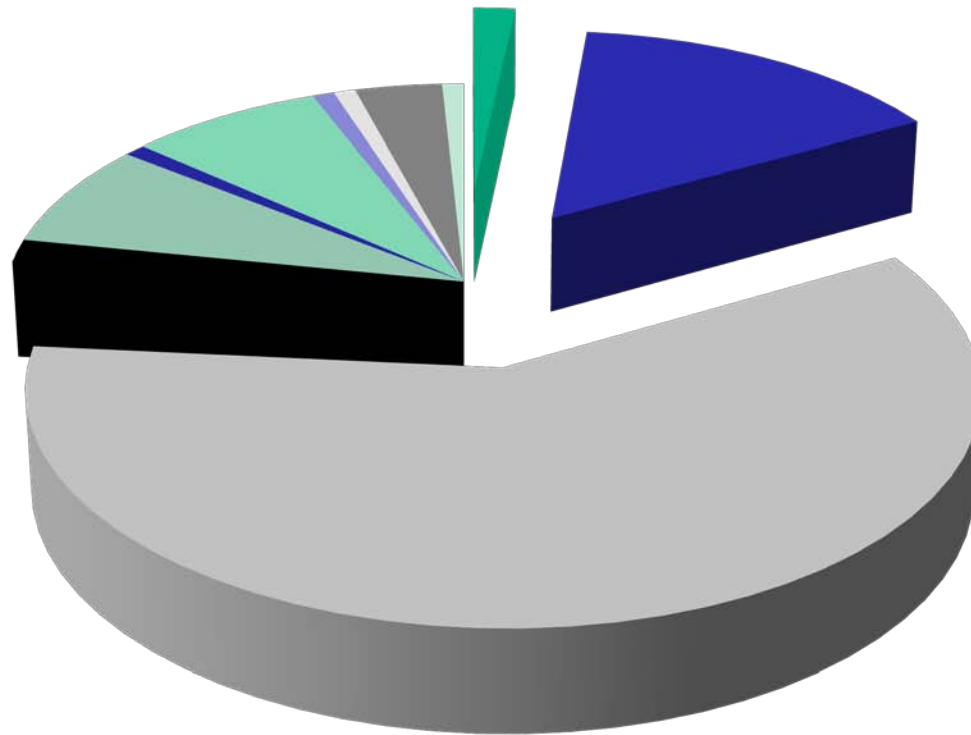


# Methodology

- Analyzed students transported in 2010-11 who lost transportation in 2011-12 and remained in the Zangle database for the 2011-12 school year
- Identified school attended last year, school attended this year and school of residence
- Excluded students with normal articulation between elementary and middle, middle and high schools
  - Examined only those students who could return



# Clairemont HS – Where they went



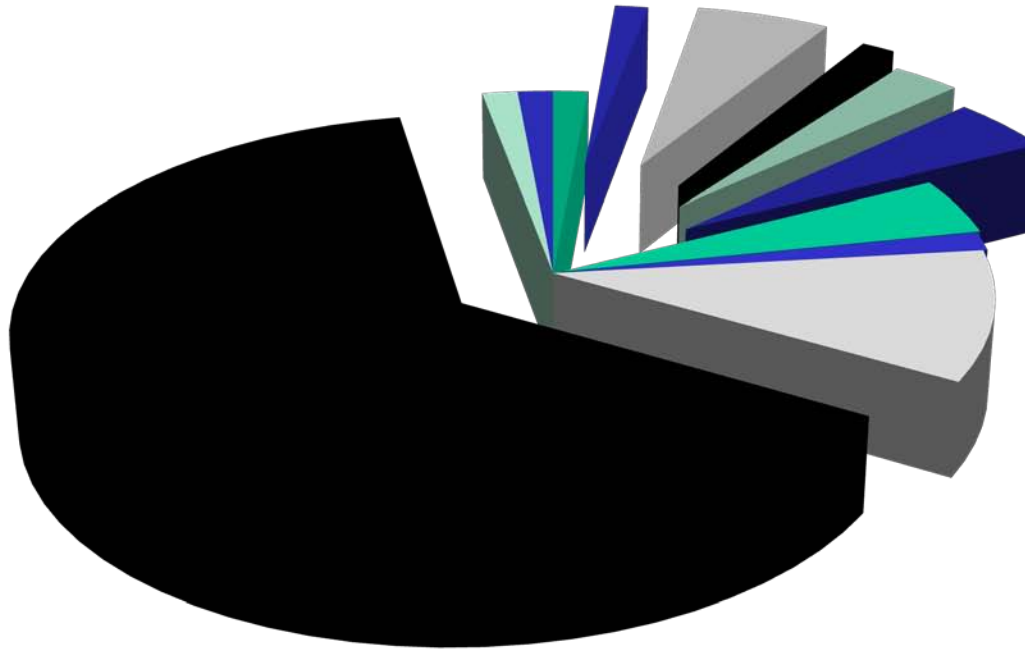
■ Audeo Charter  
■ Kearny HS  
■ Point Loma HS

■ Charter School of San Diego  
■ Early Middle College  
■ San Diego HS  
■ Clairemont HS  
■ Lincoln HS  
■ Twain

■ Garfield HS  
■ Mt. Everest Academy



# Pershing MS– Where they went



■ ALBA

■ Magnolia Science Charter

■ Millennial Tech MS

■ High Tech Middle Charter

■ O'Farrell Charter

■ Pershing MS

■ Keiller Middle Charter

■ Mann MS

■ Roosevelt MS

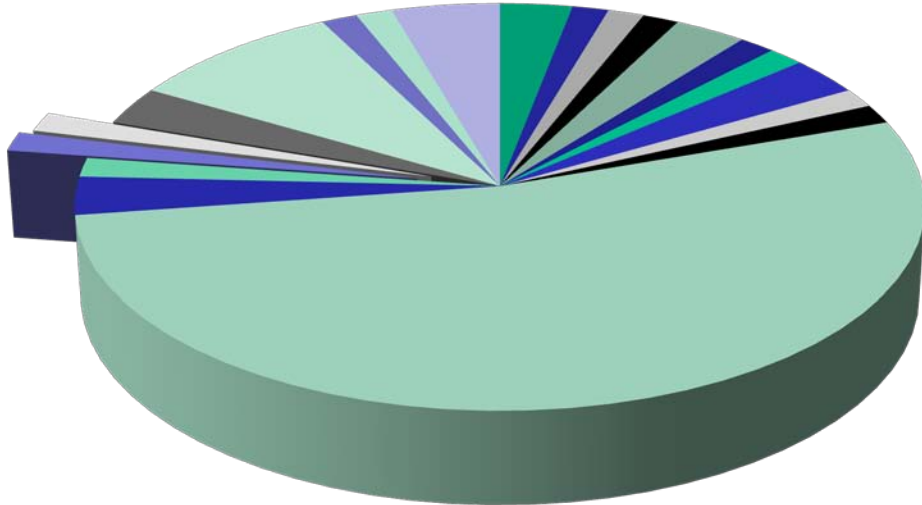
■ King Chavez Prep. Charter

■ Memorial MS

■ Standley MS



# Johnson ES– Where they went



- Angier ES
- Boone ES
- Burbank
- Emerson-Bandini ES
- Fay ES
- Foster ES
- Fulton ES
- Hage ES
- Hickman ES
- Jefferson ES
- Johnson ES
- Jones ES
- Kimbrough ES
- King Chavez Arts Charter
- Nubia Charter
- Mason ES
- Millenial Tech MS
- Rodriguez ES
- Tierrasanta ES
- Vista Grande ES



# Analysis of 2011-12 Transportation Impact

- Students returning to resident schools at a much lower rate than anticipated (20%). School capacity for future transportation reductions not likely to be as onerous
- Movement of students to charter schools occurred at the established charters – Not those newly created
- Students are dedicated to dedicated magnets (7 schools)
  - High return rate without transportation (83%)
  - Unintended consequences – Traffic problems at Language Academy
- Transportation – only one factor in School Choice
  - Across the district 57,480 students don't attend their resident school
  - 13,497 (23%) receive district transportation, while others find alternatives



# Additional 2011-12 Actions

Parent Phone Survey Results to all current non-mandated riders (October 2011)

## Elimination of Non-Mandated Transportation

25%	Response Rate (1,603 of 6,575 calls)
65%	Would <u>not</u> find another way to transport child to their current school
41%	Would return to their neighborhood school
27%	Would go to charter or private school



# 2011-12 Budget Recap

## Mandated Transportation (\$ in millions)

Special Education	\$ 17.00
Title I (PI)	\$ 6.52
Homeless	\$ 0.12
Total Mandated	\$ 23.64

## Non-mandated transportation

VEEP/Magnet	\$ 3.88
Total Non-mandated	\$ 3.88

**Average Annual Cost per Special Education Student - \$7,850**

## Other

Repair (charged to other depts.)	\$ 1.40
Charter transportation (charter funded)	\$ 0.75
Field trips/Late Activities (school funded)	\$ 1.88
Liability fund	\$ 0.75
Total other	\$ 4.78

**Average Annual Cost per Non Special Education Students - \$1,250**

**Grand Total \$ 32.30**



# Board Direction – June 7, 2011

- Eliminate all non-mandated busing
  - Further discussion follows
- Design parent voucher alternatives for Special Education busing
  - Reimbursement process in place but limited participation
- Increase Fee for Transportation
  - Increased from \$340 to \$420 for 2011-12; will increase to \$500 for 2012-13
- Utilize 20% of transportation savings to implement electronic bus/student tracking (Zpass)
  - Pilot program being developed



# Future Transportation Reduction Scenarios

- Mandated Transportation Only
- Mandated Transportation + 7 Dedicated Magnets
- Mandated Transportation + 4 Large Dedicated Magnets
- Mandated Transportation Only with PI transportation at a reduced level



# Mandated Transportation Only

## Provide transportation for mandated programs

- Special Education
  - Program Improvement
  - Other minor programs
- Loss of transportation for approx. 6,055 students
    - VEEP and magnet students
  - General fund savings of \$3.9 M per year
  - Potential ADA loss at 9% = \$2.9 M
  - Increases the potential for capacity issues, particularly at the high schools
  - Fewer educational opportunities; Enrollment and viability of magnets & VEEP receiving schools in question



# Financial Summary: Mandated Transportation Only

	Savings (annual)	Students Impacted
2011-12	\$7.85 M	4,066
Future Savings	\$3.88 M	6,055
Potential ADA Loss*	-\$2.91 M	- 557
Potential Net Savings	\$0.97 M	





\* - Based on 2011-12 data showing 9.2% of students losing transportation moved to charter school. ADA at \$5,230 per student.

# Mandated Transportation + 7 Dedicated Magnets

- Provide transportation for mandated programs
- Provide transportation to dedicated magnet schools (at current levels)

SCPA

Longfellow

Muir

Crown Point

CPMA

Language Academy

Barnard

- Loss of transportation for approx. 4,010 students
  - VEEP & some magnet
- General fund savings of \$1.5 M per year
- Potential ADA loss at 9% = \$1.9 M
- Magnet students most likely to stay at current school



# Financial Summary: Mandated Transportation + 7 Dedicated Magnets

	Savings (annual)	Students Impacted
2011-12	\$7.85 M	4,066
Future Savings	\$1.48 M	4,010
Potential ADA Loss*	-\$1.93 M	- 369
Potential Net Loss	-\$0.45 M	



\* - Based on 2011-12 data showing 9.2% of students losing transportation moved to charter school. ADA at \$5,230 per student.



# Mandated Transportation + 4 Dedicated Magnets

- Provide transportation for mandated programs
- Provide transportation to the 4 large dedicated magnet schools (at current levels)

SCPA

Longfellow

CPMA

Language Academy

- Loss of transportation for approx. 4,323 students
  - VEEP and magnet students
- General fund savings of \$1.8 M per year
- Potential ADA loss at 9% = \$2.1 M



# Financial Summary: Mandated Transportation & 4 Dedicated Magnets

	Savings (annual)	Students Impacted
2011-12	\$7.85 M	4,066
Future Savings	\$1.76 M	4,323
Potential ADA Lost*	-\$2.08 M	- 398
Potential Net Loss	-\$0.32 M	

9%

\* - Based on 2011-12 data showing 9.2% of students losing transportation moved to charter school. ADA at \$5,230 per student.



# Mandated Transportation Only with PI transportation at a reduced level

Reduce Title I funding from current level of 15% to 8% and increase Title I Funds for Tutoring (SES) to 12%

- Loss of transportation for approx. 8,600 students
  - VEEP, magnets and 50% of PI students
- Potential ADA loss at 9% = \$3.8M
- Impacts students who are least able to afford alternative means of transportation
- Reduction of PI transportation does not save general fund \$. It will allow more students to receive SES at their neighborhood school
- Transportation for remaining PI riders will be more difficult to administer and will likely be less efficient

# Financial Summary: Mandated Transportation Only and Reduce PI to 8%

	Savings (annual)	Students Impacted
2011-12	\$7.85 M	4,066
Future Savings	\$6.92 M **	7,898
Potential ADA Lost	-\$3.80 M *	- 727
Potential Net Impact	\$3.12 M **	

9%

\*\* - \$3.04M Shift of funding from Transportation to SES

\* - Based on 2011-12 data showing 9.2% of students losing transportation moved to charter school. ADA at \$5,230 per student.



# Summary of Transportation Reduction Scenarios

Scenario	Students Impacted	Gross General Fund Savings	Potential ADA Loss	Net Savings
Mandated Transportation Only	6,055	\$3.9 M	- \$2.9 M	\$1.0 M
Mandated Transportation + 7 Dedicated Magnets	4,010	\$1.5 M	- \$1.9 M	- \$0.5 M
Mandated Transportation + 4 Large Dedicated Magnets	4,323	\$1.8 M	- \$2.1 M	- \$0.3 M
Mandated Transportation Only with PI transportation at a reduced level	7,898	\$3.9 M + \$3 M Title I shift	- \$3.8 M	\$3.04 M Shift to SES \$80K to General Fund



# Implications of Future Transportation Changes

- Transportation will be less efficient. Savings per student will decrease compared to previous reductions
- Transportation savings may be diluted by potential loss of ADA
- Facility modifications may be needed based on capacity issues
- May have impact on school diversity



# Additional considerations

- School realignment and closure actions are closely aligned with the transportation picture
- CSEA OSS 724 contract quantifies number of bus drivers/extraboard bus drivers and driver trainers. Changing this requires association “collaboration and agreement”
- Adding home to school transportation for select schools may be necessary, but will be at additional cost



# Summary

- From the transportation perspective any of these scenarios are viable for the 2012-13 school year
- Other considerations (facilities, programs, etc.) will require a phased-in approach over 2 to 5 years
- Due to impacts related to school realignment and closure, staff is requesting board direction on which of the 4 scenarios to implement

