

**Transportation  
Service Analysis & Recommended  
Changes for 2011-12 School Year**

**October 2010**

# Topic Alignment with 2010 Denver Plan

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## **ALIGNS WITH 2010 DENVER PLAN'S MAJOR ELEMENTS AND STRATEGIES:**

- **Strategic Management of financial Resources**
  - Maximize available financial resources. (Strategy 2)
  - Align resources with goals and priorities. (Strategy 3)

Proposed transportation modification/reductions identify cost savings which can be redirected to maximize available school and classroom resources.

# Financial Situation

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- DPS received an approximate 6% cut in state funding for the 2010-11 school year (approximately \$36 million).
  - The possibility for a further rescission in funding continues to exist
- Current shortfalls in state revenue projections lead us to believe DPS will receive a reduction in the range of \$50 million for FY12.
- Additionally, the end of federal stimulus (ARRA) funding will put further pressure on operating budgets for next year.
- DPS will likely have to make major cost reductions in multiple areas to balance the budget next year.
- As has been the case in the past, our goal is to protect the classroom wherever possible from major cuts.
- While reductions or modifications to core services such as transportation are not desired, they need to be considered as we make hard decisions to navigate the budget crisis.

# Transportation Background

- DPS FY11 transportation operating budget is \$20 million consisting of staff (salaries & wages), fleet maintenance, bus purchases and fuel.
- Saving \$2 million in transportation costs is the equivalent of 30 full-time teaching positions.
- Transportation budget cuts have traditionally focused on: 1) increasing walk zones, 2) changing school start/end times, and 3) eliminating service.
- Currently DPS has the largest walk zones throughout the front range.
- DPS is one of the few remaining districts providing transportation for magnet/district wide programs.
- Over the past year, most neighboring districts have made other major changes to the cost and level of transportation services provided:
  - Jeffco –SY 11/12 proposed reduction of service for magnet/option schools.
  - Littleton and Cherry Creek do not provide magnet program transportation.
  - Aurora provides district wide service for one program implemented in FY11. FY12 focus Special Education costs / service
  - Adams 12 and Douglas County opted to charge for transportation services beginning this year.
- We expect additional actions for FY12 as budget pressures increase

# Transportation Service Overview

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- DPS currently transports 21,000 students (25% of student enrollment) per day to and from schools and for special events.
- Walk zones for ES (1 mile) and MS (2.5 miles) are applied consistently district-wide for all neighborhood schools.
- Approximately \$8.8M (42%) of the transportation services budget is used to serve 2,119 Special Education students.
- DPS transportation is not provided for HS non-SpEd students; RTD passes are provided based on eligibility (3.5 mile).
- By policy, ECE students are not provided transportation; they are able to ride buses by exception subject to space availability
  - Note these services are growing significantly, and are creating needs for additional service and special equipment purchases
- DPS currently provides “special” transportation services, often at a high cost, to programs that were historically offered non-standard services as a part of school or program approval.
  - Some of these services were supported by Board policy, while others were simply recommended at the time and retained over time.
  - These services are generally not applied consistently district-wide

# Project Overview

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- **Scope: Evaluate appropriateness of current special transportation services:**
  - Analyze utilization, current need, policies & relationship to program offerings
  - Make recommendations on changes, and provide plan to socialize and gain approval for recommendations.
- **Objective: Identify opportunity areas to modify, reduce or eliminate service to reduce transportation costs without materially impacting our schools or families.**
- **Criteria for recommendations:**
  - Service is currently underutilized, and value of service does not justify the cost
  - Service is applied inconsistently across schools/programs
  - School/program does not require the unique service to attract/retain students and serve their school population
- **Approach:**
  - Use data/analysis to determine needs & opportunities
  - Evaluate creative options to modify service for efficiency, continuing to provide a level of service but at a reduced cost
  - Make preliminary recommendations that can be shared with key stakeholders prior to final recommendations
- **Recommendations contained in this analysis would provide estimated annual cost savings starting in 2011-12 of \$1.8 – 2.5 million**

# Summary of Proposed Changes

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- Identified significant opportunities to reduce current transportation services & cost with limited impact on schools or programs.
- Each proposed change is covered in more detail in this presentation, and each will have some impact to students or families that must be balanced against the value of using cost savings to fund other district priorities.
- The major recommended changes include:
  - Modify MS Magnet transportation @ DSA, DCIS & Morey
  - Modify MS Magnet transportation @ Hamilton
  - Discontinue underutilized ES Magnet transportation @ Archuleta, Carson, Cory, Gust, Edison, Southmoor, & Teller.
  - Combine transportation routes @ Polaris
  - Modify ES Magnet transportation @ Dennison, Knight/Hallett, & Traylor
  - Modify start/end times @ Park Hill
  - Discontinue underutilized After School Activities transportation service @ 16 E-8/MS/6-12 schools.

# Modify MS Magnet Transportation

## Recommendation:

- Modify MS Magnet transportation @ DSA, DCIS & Morey by utilizing shuttle bus stops to improve service efficiency

## Rationale (analysis)

- The district currently provides district-wide transportation services to these schools for their magnet (DSA, DCIS) and magnet GT (Morey) programs.
- 888 students take advantage of these services from outside the immediate geographic area

## Cost Savings Opportunity:

- Move pickup/drop off locations from closest school to middle school locations creating a shuttle service.
- (Maps 3-6)
- DSA cost per student range \$1548 - \$335 DCIS cost per student range \$2157 - \$387 Morey cost per student range \$2516 - \$260
- DSA – eliminate 4 buses savings 120K; DCIS – eliminate 5 buses savings 150K; Morey GT - eliminate 5 buses savings 150K
- Total estimated savings: \$420K

## Impact on School/Program:

- Students will be required to go further to catch a bus however ride times will be shorter.

## Next Steps to Approve/Implement Changes:

- Meet with instructional leadership and principals at all schools
- Meeting with CSC/community to discuss change and understand concerns
- Requires change to BoE policy JC-R Secondary – Pupil Assignment; approval to be sought in November

# Create Hamilton IB Transportation Zone

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## ● Recommendation:

- Create Magnet transportation zone @ Hamilton IB - Utilize shuttle bus stops to improve service efficiency.
- (Map 5)

## ● Rationale (analysis)

- The district currently provides SE, SW and NW transportation services to Hamilton for its magnet program.
- 149 students take advantage of these services from outside the immediate geographic area.
- Students attending Hamilton primarily reside in the southeast and SE central area.

## ● Cost Savings Opportunity:

- Eliminate 3 buses savings 90K (24 students @ cost per student of \$3750)

## ● Impact on School/Program:

- May lose students from SW/NW region.

## ● Next Steps to Approve/Implement Changes:

- Meet with instructional leadership and principal
- Meeting with CSC/community to discuss change and understand concerns
- Requires change to BoE policy JC-R Secondary – Pupil Assignment; approval to be sought in November

# Create ES Magnet Transportation Zone

## Recommendation:

- Create ES Magnet transportation zone at Denison and Knight @ Hallett. Eliminate midday ECE service at Denison (Maps 8 & 9)

## Rationale (analysis)

- The district currently provides district-wide transportation services to these schools for their magnet programs.
- 138 students take advantage of these services from outside the immediate geographic area.
- Students attending Denison primarily reside in the southwest area and midday service is not used. Students attending Knight @ Hallett primarily reside in the NNE and FNE area.

## Cost Savings Opportunity:

- Denison – eliminate 6 buses savings 180K (\*43 students @ a cost of \$4186 per student); discontinue 4 midday buses savings 60K (10 students @ a cost of \$6000 per student); Knight @ Hallett – eliminate 4 buses savings 120K (20 students @ a cost of \$6000 per student)

Total savings: \$360K

## Impact on School/Program:

- May lose some students currently attending.

## Next Steps to Approve/Implement Changes:

- Meet with instructional leadership and principals at all schools
- Meeting with CSC/community to discuss change and understand concerns
- Requires BoE notification in November (BoE Policy JC-R - Pupil Assignment)

# Discontinue ES HGT Transportation

## Recommendation:

- Discontinue HGT magnet transportation for Archuleta, Carson, Cory, Edison, Gust, Southmoor, Teller and Traylor Fundamental Programs. Combine routes at Polaris, (Maps 11-17)

## Rationale (analysis)

- The district currently provides transportation services to these schools for their HGT magnet programs.
- 373 students take advantage of these services from outside the immediate geographic area.
- Ridership is extremely low in all schools.
- Opportunities may exist for students to ride buses serving special education and NCLB choice students.

## Cost Savings Opportunity:

- Archuleta – eliminate 1 bus savings 30K (21 students @ a cost of \$2,400 per student); Carson eliminate 2 buses 60K (7 students @ a cost of \$12,857 per student); Cory eliminate 3 buses savings 90K (15 students @ a cost of \$6,000 per student); Edison eliminate 3 buses savings 90K (17 students @ a cost of \$7,993 per student); Gust eliminate 2 buses savings 60K (10 students @ a cost of \$6,000 per student); Southmoor eliminate 2 buses savings 60K (23 students @ a cost of \$2,609 per student); Teller no students identified. Traylor eliminate 2 buses savings 60K; combine routes at Polaris savings 30K (12 students @ a cost of \$2,500 per student).

Total savings \$420K

## Impact on School/Program:

- Traylor may lose students which could impact this program. Anticipate minor impact on HGT, but changes would need to be extensively communicated.

## Next Steps to Approve/Implement Changes:

- Meet with instructional leadership and principals at all schools and HGT Director
- Meeting with CSC/community to discuss change and understand concerns
- Requires BoE notification in November (BoE Policy JC-R - Pupil Assignment)

# Discontinue Underutilized After School Activity (ASA) Service

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## ● Recommendation:

- Discontinue underutilized after school activity (ASA) transportation service. All new service request shall be funded by the school.

## ● Rationale (analysis)

- The district currently provides transportation services for after school activities to **CASA**, \*Grant Ranch, Hamilton, Henry, Kepner, Merrill, Morey, \***Bruce Randolph**, \*Rishel (last year for this school), Smiley and DCIS. This service is underutilized and adds cost. On average 11 students utilize the service @ a cost of \$2,419 per student. This is additional cost above what is currently paid for home to school, school to home service. Hill middle school – discontinue 2 of the 3 buses.

## ● Cost Savings Opportunity:

- Cost savings 500K

## ● Impact on School/Program:

- New request to be funded by the school, some schools may not have funds to support this request. \* Schools currently purchase additional days for ASA service. Schools in red will receive service in the proposed transportation shuttle plan.

## ● Next Steps to Approve/Implement Changes:

- Meet with instructional leadership and principals

# NNE/FNE Shuttle Plan

**Estimated Savings \$700K**

# NNE Transportation Plan SY 11/12

## ▶ Recommendation:

- Implement a transportation “shuttle” service for NNE . Schools included in this plan are: Barrett, CASA (DSST), Columbine, Garden Place, Gilpin Montessori, Harrington, Manual, Pioneer Charter, Bruce Randolph, Swansea, Whittier and Wyatt Edison Charter.
- Addition of paraprofessionals on all buses – cost \$210K (will reduce overall savings)

## ▶ Rationale (analysis)

- ▶ The district currently provides transportation for students in accordance with BoE policy EEAA Walkers and Riders. Charter schools do not receive unless they contract with the District. Shuttle service provides opportunities for service to schools across the region.
- ▶ 5260 (10/01/09) students are enrolled in the identified schools. 18% (935) are eligible for transportation . 63% (587) of eligible students consistently utilize service. Shuttle service provides an opportunity for all students to utilize this service based on choice , location of their school of attendance, and provides school start and end time flexibility.
- ▶ Shuttle service provides after school activity service at no cost.

## ▶ Cost Savings Opportunity:

- ▶ Current service costs are estimated at \$970,000. Shuttle service requires 10 buses at a cost of \$600K. Estimated savings \$370,000

## ▶ Impact on School/Program and Challenges:

- ▶ Creates supervision needs before and after school.
- ▶ Parent concerns regarding multiple age groups riding the same bus.
- ▶ Students currently eligible for transportation will experience service changes.
- ▶ Incorporating students with disabilities who live outside the shuttle area in the plan.

## ▶ Next Steps to Approve/Implement Changes:

- ▶ Meet with instructional leadership and principals
- ▶ Meeting with CSC/community to discuss change and understand concerns
- ▶ Determine need to continue /discontinue RTD student passes.
- ▶ Review BoE Policy EEAA Walkers and Riders

**Red Line**

GARDEN PLACE 8:45 AM\_3:30 PM

SWANSEA 8:00 AM\_3:00 PM

RANDOLPH 7:15 AM\_2:25 PM

HARRINGTON 8:15 AM\_3:00 PM

PIONEER CHARTER 7:45 AM\_2:45 PM

WYATT-EDISON 7:50 AM\_3:00 PM

CASA 8:45 AM\_3:30 PM

GILPIN 8:15 AM\_3:00 PM

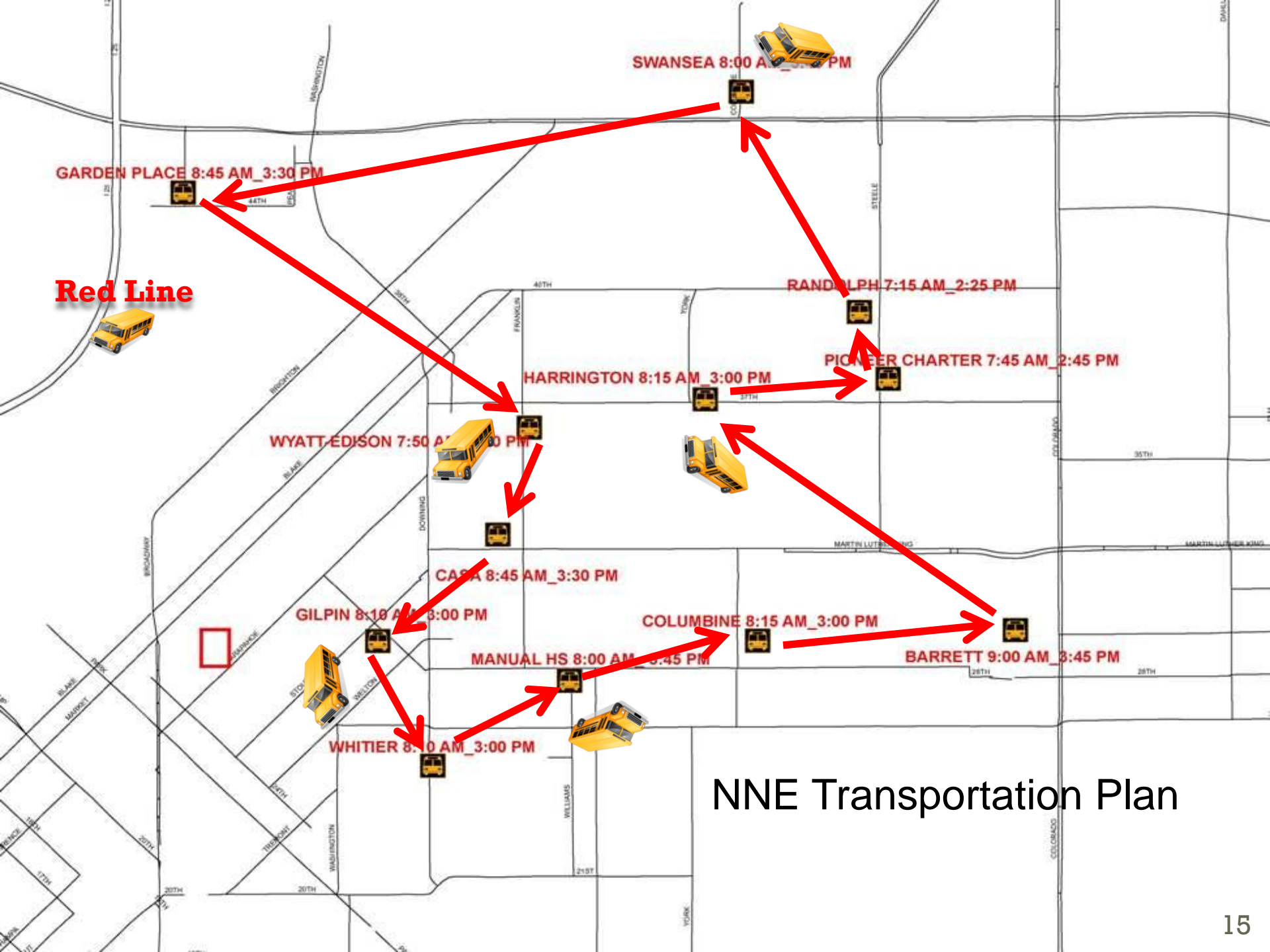
COLUMBINE 8:15 AM\_3:00 PM

MANUAL HS 8:00 AM\_3:45 PM

BARRETT 9:00 AM\_3:45 PM

WHITIER 8:00 AM\_3:00 PM

NNE Transportation Plan



# FNE Transportation Plan SY 11/12

## ▶ Recommendation:

- Implement a transportation “shuttle” service for FNE . Schools included in this plan are: Amesse, Archuleta, DSST, Ford, Green Valley, Greenwood, Howell, Marrama, Maxwell, McGlone, MLK, Montbello, Multiple Pathways, NE Academy, Oakland, Omar D Blair, Soar and Waller.
- Addition of paraprofessionals on all buses – cost \$210K (will reduce overall savings)

## ▶ Rationale (analysis)

- ▶ The district currently provides transportation for students in accordance with BoE policy EEAA Walkers and Riders. Charter schools do not receive service unless they contract with the District. Shuttle service provides opportunities for service to all schools across the region.
- ▶ 9362 (10/01/09) students are enrolled in the identified schools. 10% (912) students are eligible for transportation . 82% (748) of eligible students consistently utilize service. Shuttle service provides an opportunity for all students to utilize this service based on choice , location of their school of attendance, and provides school start and end time flexibility.
- ▶ Addresses overcrowding issues by providing transportation to alternative sites.
- ▶ Shuttle service provides after school activity service at no cost.

## ▶ Cost Savings Opportunity:

- ▶ Current service costs are estimated at \$1.54 million. Shuttle service requires 14 buses at a cost of \$840K. Estimated savings \$700,000.

## ▶ Impact on School/Program and Challenges:

- ▶ Creates supervision needs before and after school.
- ▶ Parent concerns regarding multiple age groups riding the same bus.
- ▶ Students currently eligible for transportation will experience service changes.
- ▶ Incorporating students with disabilities who live outside the shuttle area in the plan.

## ▶ Next Steps to Approve/Implement Changes:

- ▶ Meet with instructional leadership and principals
- ▶ Meeting with CSC/community to discuss change and understand concerns.
- ▶ Determine need to continue /discontinue RTD student passes.
- ▶ Review BoE Policy EEAA Walkers and Riders

# FNE Transportation Plan

