

# TISD Transportation Department School Bus Needs Assessment 2013 - 2018



# Transportation Employees

Positions	# of Employees in Position
Administrators	2
Supervisors	2
Secretary/Payroll	1
Field Trip Coordinator	1
Regular Ed. Routing Coordinator	1
Special Needs Routing Coordinator	1
Student Management Coordinator	1
AM Dispatcher	1
PM Dispatcher	1
Driver Trainer	1
Regular Ed Bus Drivers	63
Special Needs Drivers	14
Special Needs Attendants	16
Floater Drivers	8
Shop Foreman	1
Parts Manager	1
Mechanics	3
PMI	1
Utility	1

# Transportation Routes

## 2012-2013

54%	Total students transported
63	Regular routes
14	Special Needs routes
22	Pre-k and mid-day routes
14	After school activity buses
8	Health occupation/Ready set teach shuttles
1,874	Extra curricular trips

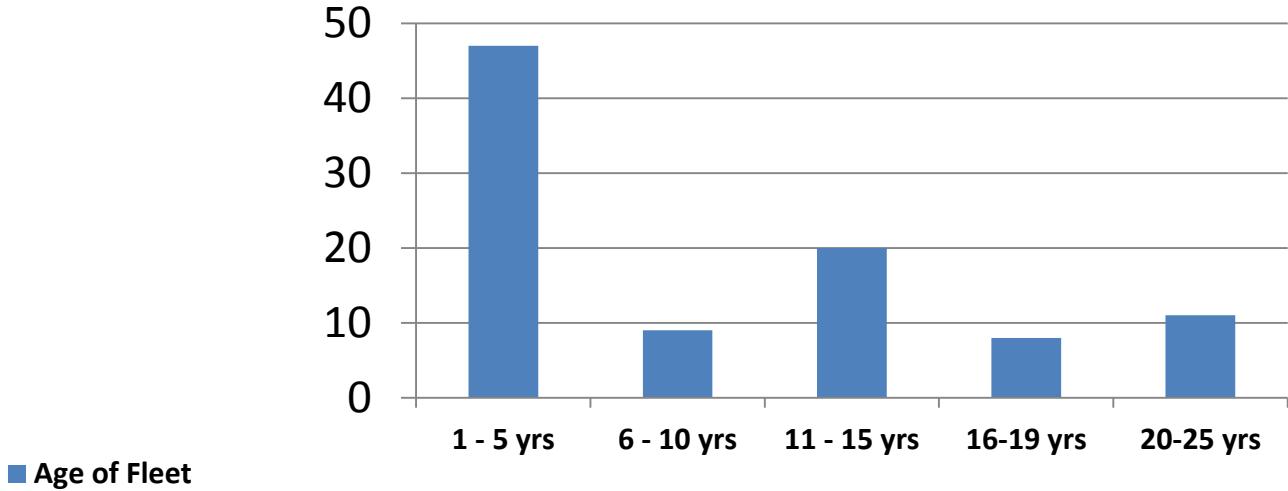
**1,205,255 Total Miles**

# Fleet Information

2012-2013			
Regular Ed Buses		Special Needs Buses	
64	Route Buses	14	Route Buses
14	Extra curricular/ Co-curricular Buses All field trips	05	Extra curricular/ Co-curricular Buses All field trips
01	TMHS Swim Team Shuttle bus to Natatorium	02	SOJT Teachers Supervised on the job training
16	Sub Buses/Trip buses	07	Sub Buses/Trip Buses

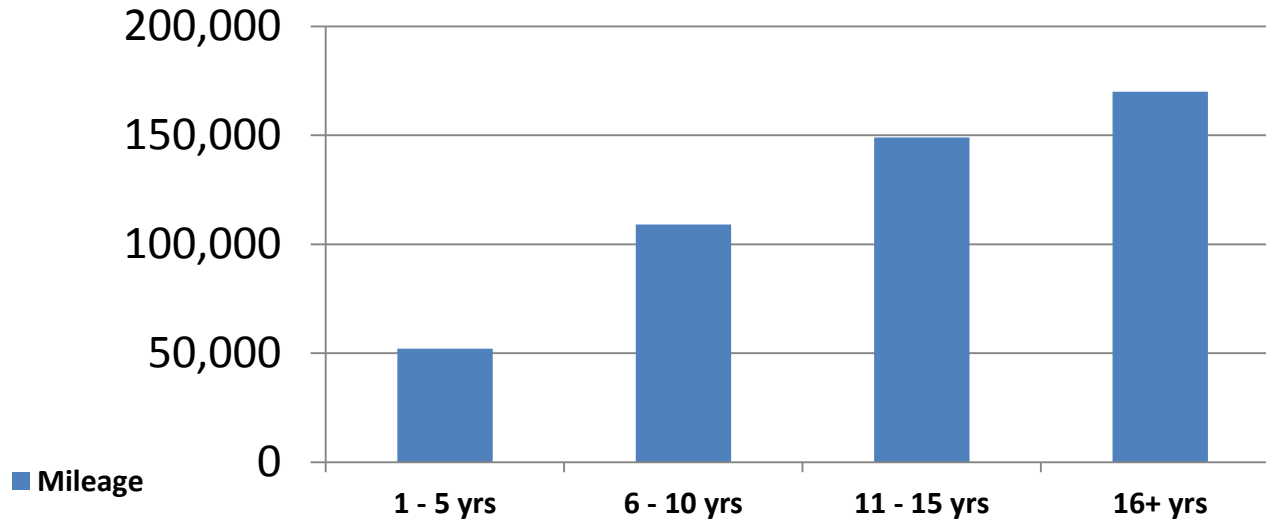
- 45 Regular Ed Buses are Air Conditioned (75% of the route buses)
- All Special Needs Buses are Air Conditioned
- It is recommended that you have 10 to 14% of your total fleet for sub buses depending on the size and age of the fleet

# Regular Ed Buses Fleet Information Age 2012 - 2013



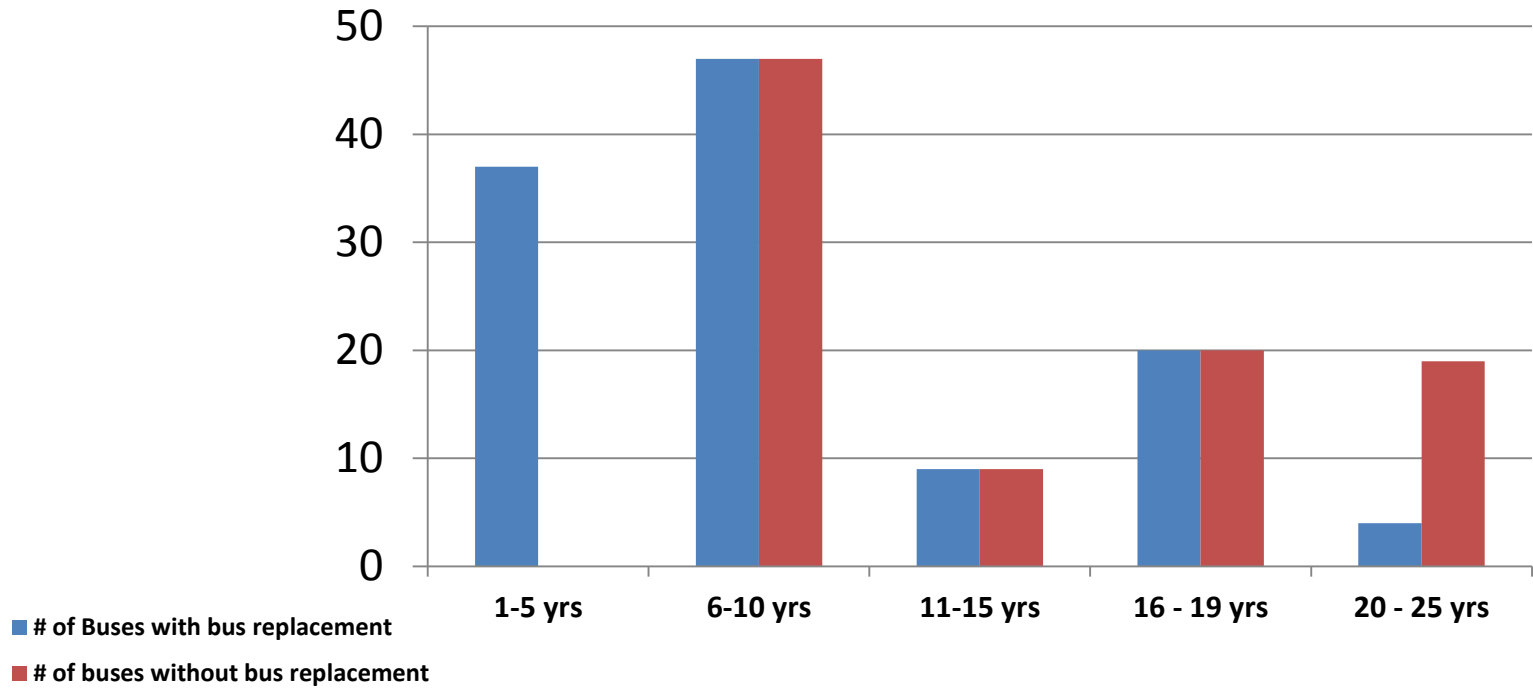
Age	# of Buses
1 - 5	47
6 - 10	9
11 - 15	20
16 +	8
20 - 25	11
<b>Total</b>	<b>95</b>

# Regular Ed Buses Fleet Information Mileage 2012 - 2013



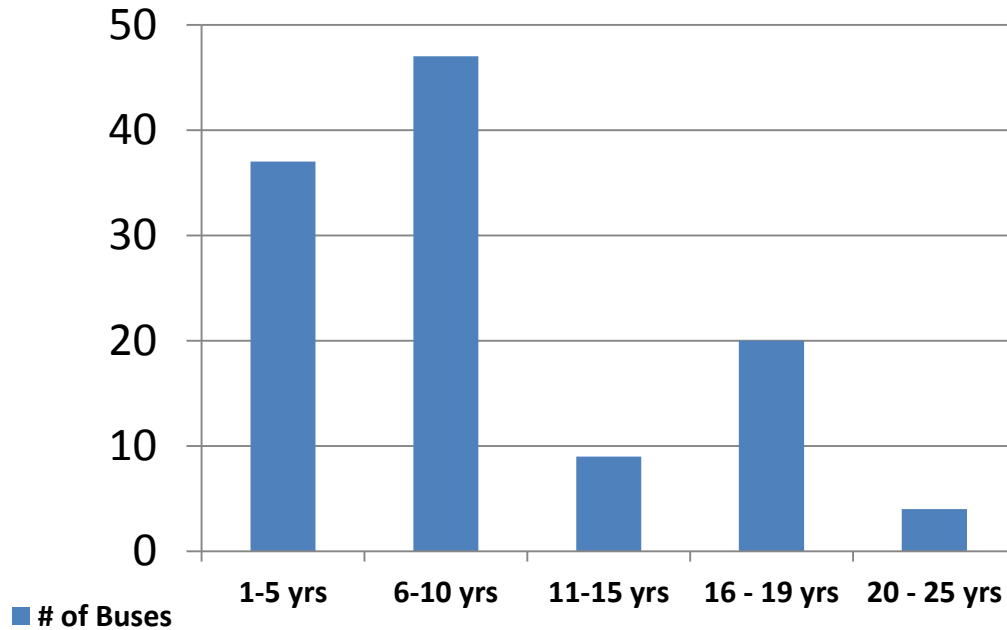
Age	# of Buses	Average Mileage
1 - 5	47	52,000
6 - 10	9	109,000
11 - 15	20	149,000
16 +	19	170,000
<b>Total</b>	<b>95</b>	<b>120,000</b>

## Regular Ed Buses Age of Fleet with and without Bus Replacement 2017 - 2018



Age	Age/# of Buses with bus replacement	Age/# of Buses without bus replacement
1 - 5	37	0
6 - 10	47	47
11 - 15	9	9
16 - 19	20	20
20 - 25	4	19
<b>Total</b>	<b>117</b>	<b>95</b>

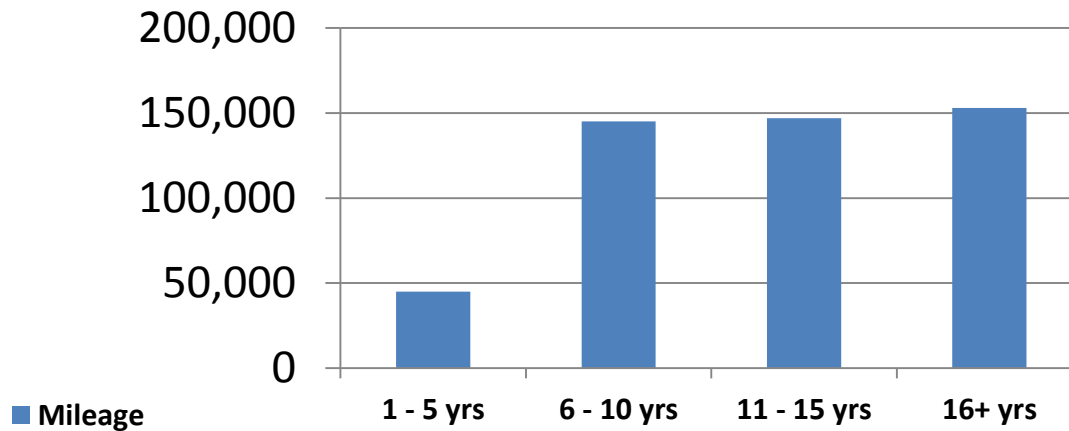
# Regular Ed Buses Age of Fleet with Bus Replacement 2017 - 2018



Age	# of Buses
1 - 5	37
6 - 10	47
11 - 15	9
16 - 19	24
20 - 25	4
<b>Total</b>	<b>117</b>

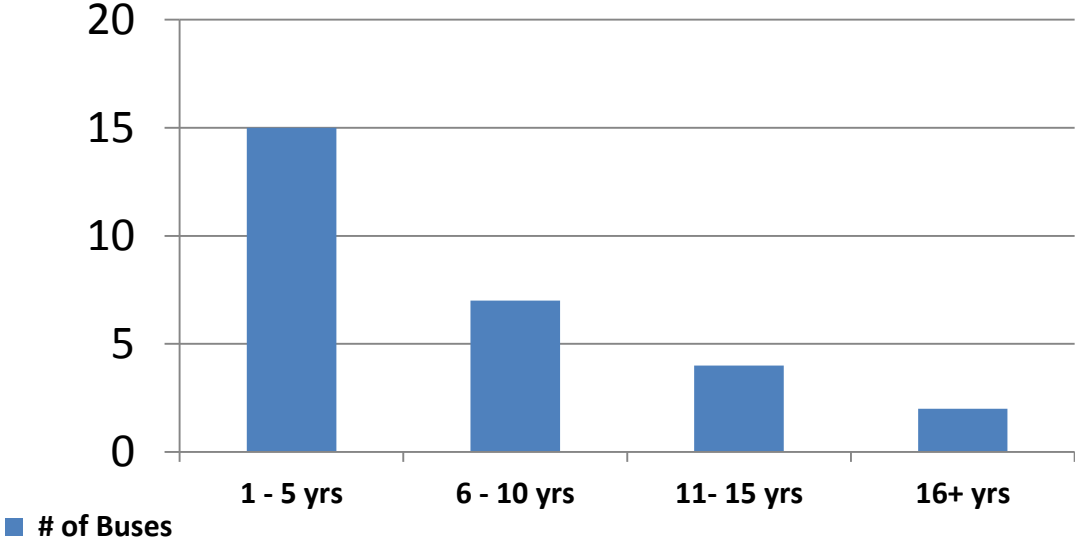


## Special Needs Buses Fleet Information Mileage 2012 - 2013



Age	# of Buses	Average Mileage
1 - 5	15	45,000
6 - 10	7	145,000
11 - 15	4	147,000
16 +	2	153,000
<b>Total</b>	<b>28</b>	<b>122,000</b>

# Special Needs Buses Fleet Information Age 2012 – 2013



Age	# of Buses
1 - 5	15
6 - 10	7
11 - 15	4
16 +	2
<b>Total</b>	<b>28</b>

# Regular Ed Projections

## 2013 - 2018

School Year	Projected Student Growth	Routes Added	Total Regular Routes	Buses needed for growth	Buses needed for replacement
<b>2013-2014</b>	<b>622</b>	<b>3</b>	<b>66</b>	<b>3</b>	<b>3</b>
<b>2014-2015</b>	<b>659</b>	<b>3</b>	<b>69</b>	<b>3</b>	<b>3</b>
<b>2015-2016</b> <b>Two new campuses</b>	<b>666</b>	3 for growth +4 for two new campuses = <b>7</b>	<b>76</b>	<b>7</b>	<b>3</b>
<b>2016-2017</b> <b>Two new campuses</b>	<b>753</b>	3 for growth +2 for two new campuses = <b>5</b>	<b>81</b>	<b>5</b>	<b>3</b>
<b>2017-2018</b>	<b>774</b>	<b>4</b>	<b>85</b>	<b>4</b>	<b>3</b>
<b>Totals</b>	<b>3473</b>	<b>22</b>	<b>85</b>	<b>22</b>	<b>15</b>

54% of the projected student growth divided by 2 and then divided by 55 = number of buses needed for growth

# Special Ed Projections

School Year	Routes Added	Replacement Buses Needed	Total Buses Needed
2013-2014	1	1	2
2014-2015	1	1	2
2015-2016 Two new campuses	1	1	2
2016-2017 Two new campuses	1	1	2
2017-2018	1	1	2
Totals	5	5	10

# Bus Purchase

<b>Bus Purchase 2013-2014 Phase 1</b>			
Original Cost/Bid			
Regular Ed Bus(77 Passenger)			
Purchase	Cost	Number	Total
Growth	\$94,058	3	\$282,174
Replace	\$94,058	3	\$282,174
<b>Total</b>		<b>6</b>	<b>\$564,348</b>
Special Needs Buses(54 Passenger)			
Purchase	Cost	Number	Total
Growth	\$95,271	1	\$95,271
Replace	\$95,271	1	\$95,271
<b>Total</b>		<b>2</b>	<b>\$190,542</b>
<b>Overall Total Cost</b>		<b>\$754,890</b>	

<b>Bus Purchase 2014-2015 Phase 2</b>			
Original Cost/Bid			
Regular Ed Bus(77 Passenger)			
Purchase	Cost	Number	Total
Growth	\$98,760	3	\$296,280
Replace	\$98,760	3	\$296,280
<b>Total</b>		<b>6</b>	<b>\$592,560</b>
Special Needs Buses(54 Passenger)			
Purchase	Cost	Number	Total
Growth	\$100,035	1	\$100,035
Replace	\$100,035	1	\$100,035
<b>Total</b>		<b>2</b>	<b>\$200,070</b>
<b>Overall Total Cost</b>		<b>\$792,630</b>	

# Bus Purchase

<b>Bus Purchase 2015-2016 Phase 3</b>			
Original Cost/Bid			
Regular Ed Bus(77 Passenger)			
Purchase	Cost	Number	Total
Growth	\$103,698	7	\$725,886
Replace	\$103,698	3	\$311,094
<b>Total</b>		<b>10</b>	<b>\$1,036,980</b>
Special Needs Bus(54 Passenger)			
Purchase	Cost	Number	Total
Growth	\$105,037	1	\$105,037
Replace	\$105,037	1	\$105,037
<b>Total</b>		<b>2</b>	<b>\$210,074</b>
<b>Overall Total Cost</b>		<b>\$1,247,054.00</b>	

<b>Bus Purchase 2016-2017 Phase 4</b>			
Original Cost/Bid			
Regular Ed Bus(77 Passenger)			
Purchase	Cost	Number	Total
Growth	\$108,883	5	\$544,415
Replace	\$108,883	3	\$326,649
<b>Total</b>		<b>8</b>	<b>\$871,064</b>
Special Needs Buses(54 Passenger)			
Purchase	Cost	Number	Total
Growth	\$110,289	1	\$110,289
Replace	\$110,289	1	\$110,289
<b>Total</b>		<b>2</b>	<b>\$220,578</b>
<b>Overall Total Cost</b>		<b>\$1,091,642</b>	

# Bus Purchase

<b>Bus Purchase 2017-2018 Phase 5</b>			
Original Cost/Bid			
Regular Ed Bus(77 Passenger)			
Purchase	Cost	Number	Total
Growth	\$114,328	4	\$457,312
Replace	\$114,328	3	\$342,984
<b>Total</b>		<b>7</b>	<b>\$800,296</b>
Special Needs Buses(54 Passenger)			
Purchase	Cost	Number	Total
Growth	\$115,804	1	\$115,804
Replace	\$115,804	1	\$115,804
<b>Total</b>		<b>2</b>	<b>\$231,608</b>
<b>Overall Total Cost</b>		<b>\$1,031,904</b>	

REG ED GROWTH	22
REG ED REPLACEMENT	<u>15</u>
TOTAL	37

SPECIAL ED GROWTH	5
SPECIAL ED REPLACEMENT	<u>5</u>
TOTAL	10

**TOTAL FUNDS FOR BUS PURCHASE \$4,918.120**

BUS NEEDS ARE CALCULATED BY USING A 5.12% GROWTH RATE

5% INFLATION IS ADDED TO THE BUSES IN EACH PHASE