

# 2022-2023 Master Bell Schedule Options



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# Current Model



## General Education (Non-mandated)

- 2,564 Students Transported
- 35 buses / 30%
- District Cost: \$2,688,942 annual / ongoing

## Special Education (Mandated)

- 801 Students Transported
- 82 buses / 70%
- District Cost: \$5,871,343 annual /ongoing

## Activity Trips

- 75,000 Students Transported
- 3,000 buses (95% PUSD General Education Fleet Supported)

# New Mandates



## Senate Bill 328/Education Code Section 46148 Pupil Attendance: School Start Time

- High Schools = No earlier than 8:30 am
- Middle Schools = No earlier than 8:00 am
- Elementary Schools = No Parameters Legislated

**Implementation Deadline – August 2022**

# PUSD Transportation

## Master Tiered Bell Schedule 2021-2022



Tier I: 7:30-7:45 am	Tier II: 8:00-8:30 am	Tier III: 8:45-9:00 am
Abraxas	Del Norte High	Design 39
Mt. Carmel High	Westview High	Creekside Elementary
Poway High	Bernardo Heights Middle	Chaparral Elementary
Rancho Bernardo High	Mesa Verde Middle	Los Penasquitos Elementary
Black Mountain Middle	Oak Valley Middle	Monterey Ridge Elementary
Meadowbrook Middle	Twin Peaks Middle	Morning Creek Elementary
Adobe Bluffs Elementary	Canyon View Elementary	Painted Rock Elementary
Deer Canyon Elementary	Del Sur Elementary	Park Village Elementary
Highland Ranch Elementary	Garden Road Elementary	Willow Grove Elementary
Tierra Bonita Elementary	Midland Elementary	
	Pomerado Elementary	
	Rolling Hills Elementary	
	Shoal Creek Elementary	
	Stone Ranch Elementary	
	Sundance Elementary	
	Sunset Hills Elementary	
	Turtleback Elementary	
	Valley Elementary	
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# Option 1



7:30 am – 1:45 pm - Elementary Schools

8:15 am – 3:00 pm - Middle Schools

9:00 am – 4:15 pm - High Schools

## Pros

- Minimum of 45-minute split between tiers for Transportation
- Cost Neutral (compared with 2019-2020)

## Cons

- Late high school bell dismissal

# Option 2



7:45 am – 2:00 pm - Elementary Schools

8:30 am – 3:45 pm - High Schools

9:45 am – 4:30 pm - Middle Schools

## Pros

- Minimum of 45-minute split between tiers for Transportation
- Earliest possible high school dismissal
- Slightly later start time for elementary schools

## Cons

- One-time expense: \$1,050,000
- Ongoing annual expense: \$704,156
- Late middle school dismissal
- Projected increase in Charter services
- Limited facility fleet parking availability

# Option 3



7:45 am – 2:00 pm - Elementary Schools

8:30 am – 3:45 pm - High Schools

9:15 am – 4:00 pm - Middle Schools

## Pros

- Minimum of 45-minute split between tiers for Transportation
- Earliest possible high school dismissal
- Slightly later start time for elementary schools
- Mediates impact upon District supported trips

## Cons

- One-time expense: \$4,410,000
- Ongoing annual expense: \$1,718,156
- Loss of three dismissal tiers pm
- Late middle school dismissal
- Will need to identify parking for additional buses

# Option 4 (new)



7:45 am – 2:00 pm - Elementary Schools

8:00 am – 2:45 pm - Middle Schools

8:40 am – 3:45 pm - High Schools

## Pros

- Adjusted high school instructional minutes allows for greater efficiency through tier management
- Earliest possible middle school start
- Slightly later start time for high schools, maintained same dismissal as Option 3
- Maintains the slightly later start time for elementary schools as in Option 3
- Mediates impact upon District supported trips
- Substantially reduces fiscal impact

## Cons

- One-time expense: \$1,050,000
- Ongoing annual expense: \$559,156
- Slightly later high school start time, maintained same ending time as Option 3
- Will need to identify parking for additional buses



# Estimated One-Time and Ongoing Fiscal Impacts



## Option 2:

One-time expense: \$1,050,000

7 Special Education buses x \$150,000 = \$1,050,000

Ongoing annual expense: \$704,156

Vehicle Maintenance Costs = \$102,956

7 Drivers x \$57,792 = \$404,544

1 Vehicle Maintenance Tech II = \$84,971

1 Operations Supervisor = \$111,685

## Option 3:

One-time expense: \$4,410,000

21 General Education buses x \$210,000 = \$4,410,000

Ongoing annual expense: \$1,719,156

Vehicle Maintenance Costs = \$308,868

21 Drivers x \$57,792 = \$1,213,632

1 Vehicle Maintenance Tech II = \$84,971

1 Operations Supervisor = \$111,685

# Estimated One-Time and Ongoing Fiscal Impacts



## Option 4:

One-time expense: \$1,050,000

5 General Education buses x \$210,000 = \$1,050,000

Ongoing annual expense: \$559,156

Vehicle Maintenance Costs = \$73,540

5 Drivers x \$57,792 = \$288,960

1 Vehicle Maintenance Tech II = \$84,971

1 Operations Supervisor = \$111,685

*Compared with Option 3:*

\$3.3 million **less** in one-time costs

\$1.2 million **less** in ongoing costs



# Questions?

