

**Please Note: These minutes are pending Board approval.
Board of Education
Newtown, Connecticut**

Minutes of the Board of Education meeting on January 30, 2018 at 7:30 p.m. in the council chambers at 8 Primrose Street.

M. Ku, Chair	L. Rodrigue
R. Harriman-Stites, Vice Chair	J. Evans Davila
D. Cruson, Secretary	R. Bienkowski
D. Leidlein	6 Staff
J. Vouros	8 Public
A. Clure	2 Press
D. Delia	

Mrs. Ku called the meeting to order at 7:30 p.m.

Item 1 – Pledge of Allegiance

Item 2 – Public Hearing on the Budget

Lynn Edwards, 3 Sand Hill Road, thanked the Board for moving the district forward and continuing to provide social emotional support for students. She is concerned about the way the high school teacher course loads get divided as the population is not decreasing hugely. The budget looks to cut four full time positions but she was not sure if that will work out and if it puts too much on the staff remaining.

Dennis Bretsovansky 11 Longview Heights Road, represented the ice hockey booster club. The average gate revenue the booster club took in last year was \$1,700. We are down to half of that this year. We don't collect from students or parents who come to the game. Regarding parent funding, the booster club pays 80% to run club and paid for additional coaches this year. We also maintain our own uniforms. Most students have their own gear which is a \$500 expense. Students spend \$150 to maintain their skates.

Phil Carroll, 1 Fieldstone Drive, spoke about the transportation issues and past years enrollment figures. He asked the Board to reconsider going back to the old system they had last year until this is fixed.

Julia Conlin, 11 Old Castle Drive, supported the elementary Spanish program for third grade next year. She noted the security guard salary shift to the Board of Education but feels it's important to keep them. She also would like to have a functioning cell system at Head O'Meadow School. She wanted to be sure the figures justify staff reductions and to be sure everyone understands the special education programs.

Michelle Pranger, 1 Cross Brook Road, was concerned about the reduction in school personnel. Regarding special education outsourcing, the answer is early education. If you have good teachers, students will not be outsourced. We need to invest in the students when they are young.

Item 3 – Budget Discussion

Dr. Rodrigue addressed the Board questions.

Regarding ELL being under the assistant superintendent's budget Dr. Rodrigue said that position supervises the ELL program in the district.

Mrs. Evans Davila said the supervision of the ELL program involves going to see instructors working with students and caseloads. We feel there will be a dip next year. The ELL teacher, Nancy Conron, looks to her for resources and legislation.

Dr. Rodrigue spoke to the question regarding splitting the athletic director salary between the high school and middle school budgets. It makes more sense to keep it in the high school budget as the majority of sports are there and his position is supervised by the high school principal and superintendent.

Mr. Clure wanted to know his role with the middle school sports.

Mr. Memoli said being located at the high school is beneficial because they have 31 sports compared to four in the middle school. His role in the middle school is overseeing coaching certificates, scheduling and transportation. The coaches also assist him and he does spend some time at the middle school.

Mr. Delia felt like some of the salary cost should be allocated to the middle school also.

Mr. Bienkowski said it would depend on the portion of time he is at the middle school which is a small fraction of their budget dedicated to the sports program. If we do that it would increase the middle school budget and decrease the high school budget but it would still be the same amount.

Mr. Memoli referred to the question about the role of the athletic trainer which is to take care of our student athletes. Sometimes there are sports at more than one location so she will contract out to others so we have another trainer on site. It depends on the sport as we make sure there is a trainer for the sport with the highest chance of injury.

Mrs. Harriman-Stites asked if we worked with a certain company.

Mr. Memoli said we use Proactive Sports but our trainer has contacts so she has used them also. We allocated \$50 per hour for two to three hours. For football we have our trainer, a team doctor and an ambulance. The EMTs volunteer to be at our games. He said if we had an additional trainer it would be good but he didn't consider making the request.

Mr. Clure asked if any non-varsity sport had a trainer at games.

Mr. Memoli said it depends on the level of risk for the sport before we get a second trainer. One would float between two sports if there was one already at football.

Dr. Rodrigue asked Mr. Memoli to address the distribution of funding for high school sports verses some sports like hockey which are not funded.

Mr. Memoli said costs vary for the sports. We have 90 to 100 students involved in football. Their equipment is returned but the cost is still \$400 per player. We pay for what we can get back. Funding sports at the high school equally will not happen because some are more expensive.

Mr. Delia asked if there was a method for funding.

Mr. Memoli said students need certain things for games and practices. Big ticket items cannot always be funded.

Mrs. Harriman-Stites felt that we should be able to cover coaching but was troubled to hear that the booster club had to pay for additional coaching for hockey.

Mr. Memoli said the majority of the sports the Board pays for are when we need additional coaches for varsity for safety reasons. We don't fund assistants for every program. Certain teams also fund raise.

Mr. Clure asked about the two coaches at the middle school with one person coaching both teams and both getting stipends.

Mr. Memoli said they are running the seventh and eighth grade schedule so that is double the amount of games. We have advertised but it's hard to get coaches.

Mr. Clure asked if the practices were joint.

Mr. Memoli said both the middle school and high school have joint team practices.

Mr. Clure asked about ice hockey support.

Mr. Memoli said they funded a skate sharpener for them. A lot of things used in sports are reused. In terms of uniforms, we paid for half of their ice hockey cost.

Mr. Clure asked if they came to you for ice hockey support could it be a budget item.

Mr. Memoli said it would.

Mrs. Harriman-Stites said many sports purchase their own equipment. She asked if a student wanted to play ice hockey and couldn't pay then the booster club would do the best they could to help families. We offer assistance also.

Mrs. Ku said it would be helpful to see an overview of what we are doing.

Mr. Clure asked about having one flat fee for all sports.

Mr. Memoli felt that would be fine.

Mr. Delia wanted to make sure that students who don't have the means to play know that they can play. We should consider in this budget all teams equally across all sports.

Dr. Rodrigue addressed the requested grant information by providing a list of service providers by school with the funding resource.

Mrs. Harriman-Stites assumed our grant writer would look for resources to help with funding positions. Positions should be looked at to make sure they are necessary.

Dr. Rodrigue said we were doing that with all positions.

Dr. Rodrigue spoke to the question regarding homebound tutors. It fluctuates but we are working hard to service students in our schools.

Mr. Bienkowski stated that the costs for homebound services have decreased.

Dr. Rodrigue introduced Michelle Hiscavich who would address the questions regarding the high school band costs and travel expenses.

Ms. Hiscavich stated that the Band Parents Association supports the marching band, color guard and winter guard, and winter percussion. During the season they put out a little more than \$120,000 for a variety of expenses. Each student pays to participate. Every student will participate even if they can't afford it and we always help if there is a financial need.

Mrs. Harriman-Stites asked the fees.

Ms. Hiscavich said to join the marching band the fee is \$550, the middle school winter guard is \$400, the cost is \$600 for the winter guard varsity team and \$575 for winter percussion. That is combined with band parent money but students pay the fee. They do receive money in the budget for travel and marching band assistants.

Mr. Delia feels this program is critical for our schools.

Mr. Clure asked if there were any items that are needed to offset costs.

Ms. Hiscavich said she would request a little more money for the stipend, for uniform cleaning costs, drill writing costs and a repair costs line.

Mrs. Harriman-Stites cautioned the Board about digging too deep into one particular thing if we want to be equitable. If we added funding for band parents, the theater parents would not think

it was equitable. She would like to look at all of that. We are lucky to have parents to invest in these and lucky to have teachers like Ms. Hiscavich and others who are involved.

Mr. Clure said he would like data to make it equitable for all the parents.

Dr. Rodrigue said we would pull together information on all activities listed.

Mrs. Ku said we need a philosophy on how we are funding these.

Mrs. Harriman-Stites agreed that we need a philosophy about how we are funding sports and activities. There are additional fees parents pay for.

Mr. Cruson clarified that this discussion was about activities and did not include sports.

Transportation:

Dr. Rodrigue said they revisited cost solutions with the two tier option. We are only looking at no cost solutions and no decision has been made.

Tanja Vadas spoke about the two scenarios eliminating the shuttle but at a big cost. It would include nine new buses plus two ancillary buses. Ride times to Reed would increase with 20 buses. The second option adds 20 buses for a \$1.3M cost with no shuttle.

Dr. Rodrigue said it could be nine or ten additional buses depending on the routes.

Mrs. Ku said the question was asked how much it would cost if we fixed the problems. This is not the recommendation of the task force.

Mr. Clure asked what would happen if we moved Reed to an earlier start time.

Mrs. Vadas said that was the three tier system last year.

Dr. Rodrigue said you would have to move the elementary schools back to get this done. The morning times work on paper but the afternoon is difficult. The right thing to do is to tweak the system we have. Elementary wait time had to be fixed so we dismissed Reed five minutes earlier. Now we don't have children in the dark. We hear about crowded buses but they are at capacity now. With the three tier system there were fewer students on the buses.

Mr. Clure was not in favor of adding money to the budget for buses and asked if we could

Dr. Rodrigue was hoping to present the results of the task force to the Board in early March.

Mr. Bienkowski addressed the questions regarding the All-Star Transportation contract. The Board can negotiate changes in the scope and/or cost of enhancements in the contract. The Board at any time by written order can also change the number of buses, style of buses, use of buses or length of operating day, and/or the number of days requiring transportation under this contract. Regarding changes by written order, it refers to the style of buses but he doesn't feel there are any that would be a concern.

Mr. Bienkowski spoke about the fuel comparison of delaying propane vehicles and using diesel buses instead. All-Star has already purchased the additional 13 vehicles. He feels propane is the way to go as it shows a responsible program of environmental concern by the Board of Education.

Mr. Clure thanked Mr. Bienkowski for putting together this information.

Dr. Rodrigue spoke about the network specialist position which needed a more appropriate salary range and skill set.

Mrs. Amodeo noted that some applicants were not attracted due to the salary. We made a \$120,000 salary to share with the town. The joint position has to take more into consideration. We wanted to come up with a number more reasonable. There were 20 applicants but the

salary range expected was \$115,000. Since the town decided not to share this position we felt that a salary of \$90,000 was appropriate.

Mrs. Ku said we would have to add \$15,000 to the budget for that salary.

Mr. Faiella was asked questions about the maintenance budget.

Mr. Delia asked how the estimates were made.

Mr. Faiella stated that he checks with contractors for their appraisal.

Mr. Delia asked to have the numerical ranking of his projects.

Mr. Clure thought that information would be helpful.

Dr. Rodrigue said the final question had to do with the funding interest on medical benefits.

Mr. Bienkowski said the town is restricted in the amount of instruments they can invest in.

Bob Tait has a number of laddered cds maturing with 1 and 2 per cent. He does all of the investments.

Mrs. Harriman-Stites said a priority is to have a special education contingency fund and asked if there has been any conversation that this can be accomplished. She would like us to move in that direction and asked for thoughts on doing this and rolling over year after year.

Dr. Rodrigue said we rolled in unanticipated placements. We also talked about the use of the non-lapsing fund.

Mr. Bienkowski said that the non-lapsing account has about \$160,000 in it. We would have to make a request of the Board of Finance and they would have to recommend a suitable use of those funds. Another alternative is to go to the Board of Finance and request a transfer from the town contingency fund. We can also try to find money in the accounts.

Mrs. Harriman-Stites said if we know this will be a continuing budget issue, it would be good to have a plan going forward to create a contingency.

Mrs. Ku suggested asking for a specific contingency as well as the non-lapsing account.

Mrs. Harriman-Stites asked about the behavioral interventionists at Middle Gate and Hawley Schools.

Dr. Rodrigue said this program was already used at Middle Gate. It was decided to support the eight students at Hawley. These positions will be in the paraeducator negotiations. They would be supervised by the special education supervisors and building principal.

Mr. Clure asked what the amount would look like if we made the pay to participate fee a flat \$150 across the board.

Mr. Bienkowski said it would be about \$20,000 more.

Mr. Clure wanted it to be flat for every sport and reallocate the chart on page 144 to proportion it out or make it a pool for all sports.

Mr. Delia questioned the teacher cuts at the high school.

Dr. Rodrigue said we have to look at class enrollment and class sections. We look at the different departments with reduced enrollment and have discussions with department heads and the administration. We also look at attrition.

Item 4 – Public Participation

Julia Conlin, 11 Old Castle Drive, said that longer term planning for spec ed needs is good. It would help to get a sense for longer term plans for Middle Gate and Hawley regarding special education. She asked if there was a way to tell if it reduced our needs for outplacement and

how students will be integrated into the school. Regarding transportation, it would be helpful to know the cost of eliminating the shuttle.

Dennis Bretsovansky, 11 Longview Heights Road, said that the coaching stipends we support have nothing to do with safety as the school handles that. We are trying to avoid a situation when a student cannot play because of the expense involved. The cost is \$2,300 per player. It could help if the school can help us in some way to create a small fund where a student can ask for help from the school rather than the booster club.

MOTION: Mr. Clure moved to adjourn. Mr. Cruson seconded. Motion passes unanimously.

Item 5 – Adjournment

The meeting adjourned at 10:41 p.m.

Respectfully submitted:

Daniel J. Cruson, Jr.
Secretary

Budget Questions

- ELL - why is this under Assistant Superintendent budget?
- Why don't we "split" the Athletic Director's salary between Middle and High School based on his roles and responsibilities
- Athletic Trainer - Could we speak to role of the athletic trainer and how when multiple high risk sports are going on the schedule is handled. Who is responsible when a child is injured on the field. What would we need to have coverage in case of an injury at the high risk sports. Do sports have a designation of high risk or not.
- Distribution of funding for various sports at the high school (payment for other sports equipment under budget vs. some sports like hockey that are not supported). Can the Athletic Director speak to the expense kids pay to participate?. Why does equipment only last one season? Do you have items that could last more than one season?
- List of supports through grants defined at each school.
- Is decrease in homebound and school tutors a reflection of a trend? Why fluctuation?
- Marching Band / Color Guard. Could we speak to the expense kids pay to participate and the cost to operate this function?

Transportation

- Could someone bring to the board the pros / cons if we change what type of bus lineup we would have next year and the financial impacts? Please review two highlighted points in our contract.

*(Page 2) 2.3 During the course of the Contract, the Board reserves the right to negotiate changes in the scope, including the quantity of buses, and/or cost of the required services as well as changes in the scope **and/or cost of the enhancements offered** by the Contractor to the Board*

*(Page 6) 5.1 The Board may at any time by written order, require the performance of such extra or changes in the work as it may find necessary or desirable. The Board reserves the right to add to, delete from, or otherwise change the number of buses, **style of buses**, use of buses or length of operating day, and/or the number of days requiring transportation under this Contract. The amount of compensation to be paid to the Contractor for any increase or decrease in work or services as so ordered shall be determined by the applicable prices, set forth in the Contract. The Board shall not be liable for any extra work or increased compensation unless authorized by the Board's written order.*

- Review of miles per gallon - analysis of savings if propane buses are not purchased.
- Network Specialist position due to the offered salary. For our next budget meeting, could we find out what a more appropriate salary range is for the skill set she is looking for?
- How come we are not earning interest on Medical Benefits Fund?
- How are estimates made in maintenance accounts?
- Would it be possible to get a numerical value ranking attached to all maintenance projects?

Table 1. Teams Studied by Sport and Academic Year: National Athletic Treatment, Injury and Outcomes Network (NATION) Surveillance Program, 2011–2012 Through 2013–2014

Sport	Boys				Girls			
	2011–2012	2012–2013	2013–2014	Total	2011–2012	2012–2013	2013–2014	Total
Baseball	31	41	48	120	NA	NA	NA	NA
Basketball	28	45	71	144	24	46	73	143
Crew	7	4	2	13	6	7	4	17
Cross-country	24	38	63	125	23	39	60	122
Field hockey	NA	NA	NA	NA	23	24	28	75
Football	25	50	88	163	NA	NA	NA	NA
Golf	12	24	26	62	7	14	18	39
Gymnastics	NA	NA	NA	NA	21	19	12	52
Indoor track	23	22	17	62	24	21	17	62
Lacrosse	24	20	17	61	23	18	16	57
Outdoor track	26	34	45	105	24	34	45	103
Soccer	24	28	50	102	23	30	48	101
Softball	NA	NA	NA	NA	30	39	49	118
Swimming and diving	18	21	17	56	20	19	16	55
Tennis	19	19	17	55	19	14	26	59
Volleyball	NA	NA	NA	NA	24	46	73	143
Wrestling	24	40	59	123	NA	NA	NA	NA
Total	285	386	520	1191	291	371	488	1146

Abbreviation: NA, not available.

Athlete-Exposure Definition

An *athlete-exposure* (AE) was defined as 1 student-athlete participating in 1 high school-sanctioned practice or competition in which he or she was exposed to the possibility of athletic injury, regardless of the time associated with that participation.⁷ Only athletes with actual playing time in a competition were included in competition exposures.

Common Data Elements

Similar to the NCAA ISP,¹⁴ an innovation of the NATION program is that it uses a common data element (CDE) export standard to gather data from a variety of different injury-documentation applications. The CDE export standard allows ATs to document injuries as they normally would as part of their clinical practice. There is no independent reporting portal for injury surveillance. Rather, reporting of injuries to the surveillance program is integrated into the AT's injury-tracking software. Currently, 3 software applications are certified to export data to NATION: the ATS, Injury Surveillance Tool (IST; Datalys Center, Indianapolis, IN), and SIMS. Before export, data are stripped of identifying information, tagged with a random 16-digit alphanumeric code, and encrypted.

Advantages and Disadvantages of the Common Data Elements Strategy

The CDE strategy has advantages relative to a single dedicated data-entry portal. First, it allows ATs to focus on entering injuries into their own injury-documentation application without considering which injuries should be included or excluded from the study. Because the data-collection process is part of the ATs' own documentation of injuries as athletes present, we can minimize ATs' concerns about forgetting to enter the data in a timely manner. Second, the CDEs allow ATs to select the injury-documentation application they prefer to use. Third, data

are exported to servers frequently (ie, typically every night or whenever the application is closed by the AT). We do not have data that verify a smaller time lag between the injury event and report filing compared with other injury-surveillance systems. However, the frequent data exports allow NATION data quality-control staff to work with ATs to correct errant data with less risk of memory decay.

Although this approach does significantly reduce the burden of reporting injuries, ATs are still asked to provide exposure data, which is generally not recorded as part of their normal clinical practice. In addition, each application is slightly different in terms of how many additional variables must be specifically entered by the AT versus those that are easily mapped during the certification process. For example, if an application has a free text field for a required variable, the vendor would have to create a categorical option coded to the CDEs required of that variable. The frequency of export or submission of data also varies slightly among vendors.

Overview of Quality Control

This process of verification and review by the NATION data quality-control staff is an essential component in the quality-control process. Before data enter the research database, they are checked for accuracy and completeness through a series of automated and manual range and consistency checks implemented by the verification engine and NATION data quality-control staff. The staff is employed by the Datalys Center and is thoroughly trained to manage incoming data. The staff also has years of experience working with incoming data from the NCAA ISP.¹⁴

Data are checked throughout the sport season to provide the AT the opportunity to make corrections before memory decay occurs. The verification engine performs the automated process of flagging missing or errant values, and the NATION data quality-control staff is notified about the failed or partial submission. The staff then contacts the AT for assistance in correcting the errors. Because the staff

Athletic Training Services Contracted

Year	Rate	Total paid	Total Hours Used	Approximate Events Covered
2014-2015	\$45/hour	\$1620	36	12
2015-2016	\$45/hour	\$866.25	19	6
2016-2017	\$50/hour	\$2,262.50	45	15
2017-2018	\$50/hour	\$1075- to date	21	7

**Service Providers by School
And Funding Source
2018-19 and 2019-20**

School	Position	2018-19 Funding Source	2019-20 Anticipated Funding Source*	Change for BOE 2020-21 (after NoVo Grant ends)*
RIS, NHS, NMS	Family Assistance Coordinator	SHS Foundation	NoVo Grant	+\$58,250
Preschool, NMS	School Psychologist	NoVo Grant	NoVo Grant	+\$70,924
Hawley	School Psychologist	BOE	BOE	
	School Counselor	NoVo Grant	BOE +\$60,366	
Middle Gate	School Psychologist	BOE	BOE	
	School Counselor	BOE	BOE	
Head O' Meadow	School Psychologist	BOE	BOE	
	School Counselor	NoVo Grant	BOE +\$58,197	
Sandy Hook	School Psychologist	BOE	BOE	
	School Counselor	BOE	BOE	
	Clifford Beers Clinician	VOCA grant and SHSF	Position to be reviewed.	
Reed	School Psychologist	BOE	BOE	
	School Psychologist	BOE	BOE	
	Social Worker	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
NMS	School Psychologist	BOE	BOE	
	Social Worker	BOE	BOE	

	Social Worker	NoVo Grant	NoVo Grant	+\$72,938
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
NHS	School Psychologist	BOE	BOE	
	School Psychologist	BOE	BOE	
	School Psychologist	BOE	BOE	
	Social Worker	BOE	BOE	
	Social Worker (moving up from RIS)	NoVo Grant	NoVo Grant	+\$63,780
	Director of Guidance (Bret Nichols)	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	School Counselor	BOE	BOE	
	NYFS Substance Abuse Counselor	BOE	BOE	
Other Grant Positions				
District	Director of K-12 Guidance and Counseling (administrator part of Bret's role)	NoVo Grant	NoVo Grant	+\$21,777
NHS	Special Education Teacher for SAIL	NoVo Grant	NoVo Grant	+\$52,610

NHS	TAP Program Social Worker Stipend	NoVo Grant	NoVo Grant	+\$3,000
NHS	Project Adventure Course Manager Stipend	NoVo Grant	NoVo Grant	+\$1,500
District	Arts Therapist	NoVo Grant	NoVo Grant	+\$60,000 est.
NMS	ARC Staff	NoVo Grant	NoVo Grant	+\$20,290
District	Social Worker for Staff Support	NYFS/VOCA Grant		
Total			=\$118,563	\$365,069

*Based on 2018-19 Salaries. Does not include benefits or FICA.

FUEL CONSIDERATIONS BASED ON FLEET CONFIGURATION

Fuel Estimate maintaining current fleet configuration

Fuel	Fleet	MPG	% of Fleet	Miles Portion	Gallons for miles	Cost/ Gallon	Per day \$	Approximate to budget
Diesel	33	6.5	60%	2,520	387.7	\$ 2.00	\$ 775.38	\$ 141,895
Gasoline	9	9.0	16%	687	76.4	\$ 2.15	\$ 164.18	\$ 30,045
Propane	13	4.4	24%	993	225.6	\$ 1.09	\$ 245.93	\$ 45,004
Totals	55		100%	4,200			\$ 1,185	\$ 216,945
	4,200 DM							

Fuel Estimate with 13 more vehicles going Propane (as contracted)

Fuel	Fleet	% of Fleet	Miles Portion	Gallons for miles	Cost/ Gallon	Per day \$	Approximate to budget
Diesel	20	36%	1,527	235.0	\$ 2.00	\$ 469.93	\$ 85,997
Gasoline	9	16%	687	76.4	\$ 2.15	\$ 164.18	\$ 30,045
Propane	26	47%	1,985	451.2	\$ 1.09	\$ 491.85	\$ 90,009
Totals	55	100%	4,200			\$ 1,126	\$ 206,051
	4,200 DM		13 change			Propane saving	\$ 10,894

With potential pricing increase

Fuel Estimate maintaining current fleet configuration

Fuel	Fleet	MPG	% of Fleet	Miles Portion	Gallons for miles	Cost/ Gallon	Per day \$	Approximate to budget
Diesel	33	6.5	60%	2,520	387.7	\$ 2.25	\$ 872.31	\$ 159,632
Gasoline	9	9.0	16%	687	76.4	\$ 2.15	\$ 164.18	\$ 30,045
Propane	13	4.4	24%	993	225.6	\$ 1.49	\$ 336.17	\$ 61,520
Totals	55		100%	4,200			\$ 1,373	\$ 251,197
	4,200 DM							

Fuel Estimate with 13 more vehicles going Propane (as contracted)

Fuel	Fleet	% of Fleet	Miles Portion	Gallons for miles	Cost/ Gallon	Per day \$	Approximate to budget
Diesel	20	36%	1,527	235.0	\$ 2.25	\$ 528.67	\$ 96,747
Gasoline	9	16%	687	76.4	\$ 2.15	\$ 164.18	\$ 30,045
Propane	26	47%	1,985	451.2	\$ 1.49	\$ 672.35	\$ 123,040
Totals	55	100%	4,200			\$ 1,365	\$ 249,832
	4,200 DM		13 change			Propane saving	\$ 1,366

This estimate does not include summer school, field trips, athletic trips, driver training or dry runs. Amount used will differ from amount purchased.

Fuel comparison of delaying propane vehicles and using diesel buses instead

With Budgeted unit prices

	<u>Number of Buses</u>	<u>2018-19 Per bus Ceiling</u>	<u>Total Gallons</u>	<u>Price Per Gallon</u>	<u>Budgeted Cost</u>	<u>Reconfigured Fleet</u>	<u>Difference</u>
Diesel	20	2,200	44,000	\$ 2.00	\$ 88,000		
	33		72,600			\$ 145,200	\$ 57,200 additional cost
Gasoline	9	2,200	19,800	\$ 2.15	\$ 42,570	\$ 42,570	\$ -
Propane	26	2,970	77,220	\$ 1.09	\$ 84,170		
	13		38,610			\$ 42,085	\$ (42,085) savings
Budget based on unit ceiling					\$ 214,740		
Budget based on unit ceiling						\$ 229,855	
Additional cost to delay 13 additional Propane vehicles							\$ 15,115 add'l cost

With potential pricing increase

	<u>Number of Buses</u>	<u>2018-19 Per bus Ceiling</u>	<u>Total Gallons</u>	<u>Price Per Gallon</u>	<u>Revised Cost</u>	<u>Reconfigured Fleet</u>	<u>Difference</u>
Diesel	20	2,200	44,000	\$ 2.25	\$ 99,000		
	33		72,600			\$ 163,350	\$ 64,350 additional cost
Gasoline	9	2,200	19,800	\$ 2.15	\$ 42,570	\$ 42,570	\$ -
Propane	26	2,970	77,220	\$ 1.49	\$ 115,058		
	13		38,610			\$ 57,529	\$ (57,529) savings
Budget based on unit ceiling					\$ 256,628		
Budget based on unit ceiling						\$ 263,449	
Additional cost to delay 13 additional Propane vehicles							\$ 6,821 add'l cost

<u>Engine Type</u>	<u>Contract limit</u>	<u>Budget \$</u>	<u>Likely \$</u>
Diesel	2,200	\$4,400	\$4,950
Propane	2,970	\$3,237	\$4,425

Two-tier Scenario Eliminating the Shuttle

This is a two-tier system with three distinct routes.

<u>Location</u>	<u>Time</u>	<u>Buses</u>
Reed buses only	9:05 – 3:37	20 Buses (not shared)
Elementary	9:05 – 3:37	35 Buses (not shared)
Ancillary		<u>2 Buses</u>
		57 Buses

- Requires additional nine buses for in-town plus two ancillary services.
- Reed ride times would increase from current (30 buses last year vs. 20).
- Additional estimated cost \$532,014 (4 @ \$62,201 + 5 @ \$56,642) plus two ancillary \$113,284 (2 @ \$56,642) = **\$664,298**.
- Additional estimated fuel between **\$29,136 - \$39,600**

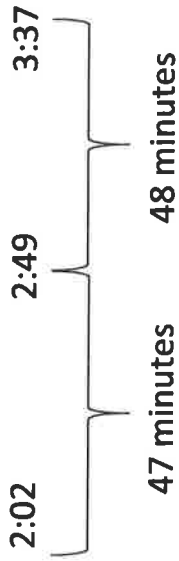
<u>Location</u>	<u>Time</u>	<u>Buses</u>
Reed buses only	9:05 – 3:37	29 Buses (not shared)
Elementary	9:05 – 3:37	35 Buses (not shared)
Ancillary		<u>2 Buses</u>
		66 Buses

- Requires additional twenty buses.
- Ride times are reduced and resemble prior year; restores Reed to last year configuration.
- Additional (estimated) cost **\$1,188,439**
- Additional estimated fuel between **\$64,746 – \$88,000**

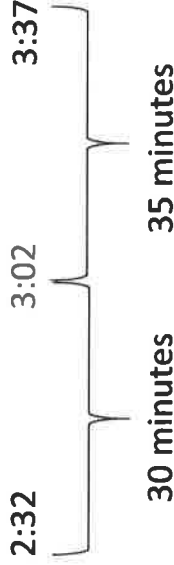
2016-17 P.M. Dismissal – Three Tier

2017-18 Current P.M. Dismissal – Two Tier

High/Middle Reed Elementary



High/Middle Reed Elementary



2:32 Dismissal

<u>Bus route #</u>	<u>NHS/NMS</u>	<u>Begin (1)</u>	<u>route time</u>
13	2:32	2:52	40
7	2:32	2:52	32
28	2:32	2:52	38
31	2:32	2:52	46
9	2:32	2:52	25
27	2:32	2:52	44
30	2:32	2:52	30
33	2:32	2:52	24
4	2:32	2:52	37
10	2:32	2:52	34
23	2:32	2:52	37

3:02 Dismissal

Arrive at		<u>Begin (3)</u>	<u>Bus route #</u>	<u>route time</u>
Reed (2)		3:37	39	26
Elementary (4)		3:39	10	34
		3:45	24	27
		3:53	17	32
		3:32	13	28
		3:51	3	30
		3:37	4	27
		3:31	5	24
		3:44	2	28
		3:41	20	42
		3:44	14	31

19-41 min late

(1) Includes 20 minute load/wave time

(2) includes average 5 minute drive time

(3) includes 10 minute load/exit time

3:37 Dismissal

Arrive at		<u>Begin (5)</u>	<u>Bus route #</u>	<u>route time</u>	<u>Last Drop</u>
Elementary (4)		4:18	24	31	4:59
		4:18	42	0	4:28
		4:17	16	34	5:01
		4:30	34	34	5:14
		4:05	39	28	4:43
		4:26	14	29	5:05
		4:09	18	41	5:00
		4:00	4	28	4:38
		4:17	13	26	4:53
		4:28	37	28	5:06
		4:20	19	37	5:07

23-53 min late

(4) includes average 5 minute drive time

(5) includes 10 minute load/exit time

4:28-5:14