

Examining School Start Times

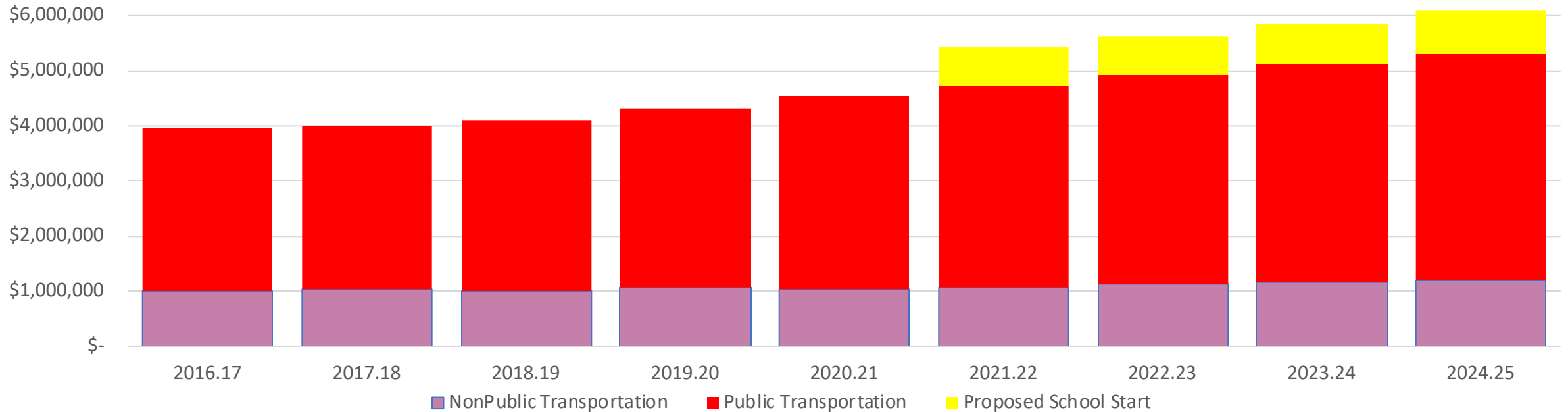
Transportation Cost Analysis

Total Contracted Transportation

Current Projection vs Proposed Start Change

Total contracted student transportation costs in 2019.20 are currently budgeted at \$4.3 million dollars. These costs include costs paid to ABC Transit for both public and non-public education; regular and special education). Projecting at our 4% annual contractual increases, we are projected to reach a total cost of \$5.2 million in 2024.25.

Based on the previously provided additional cost of **at least** \$700,000 in year 1, the projection based on changing the start times eclipses the \$5.4 million mark in the first year (2021.22) and would have a projected total cost of over \$6 million in 2024.25)



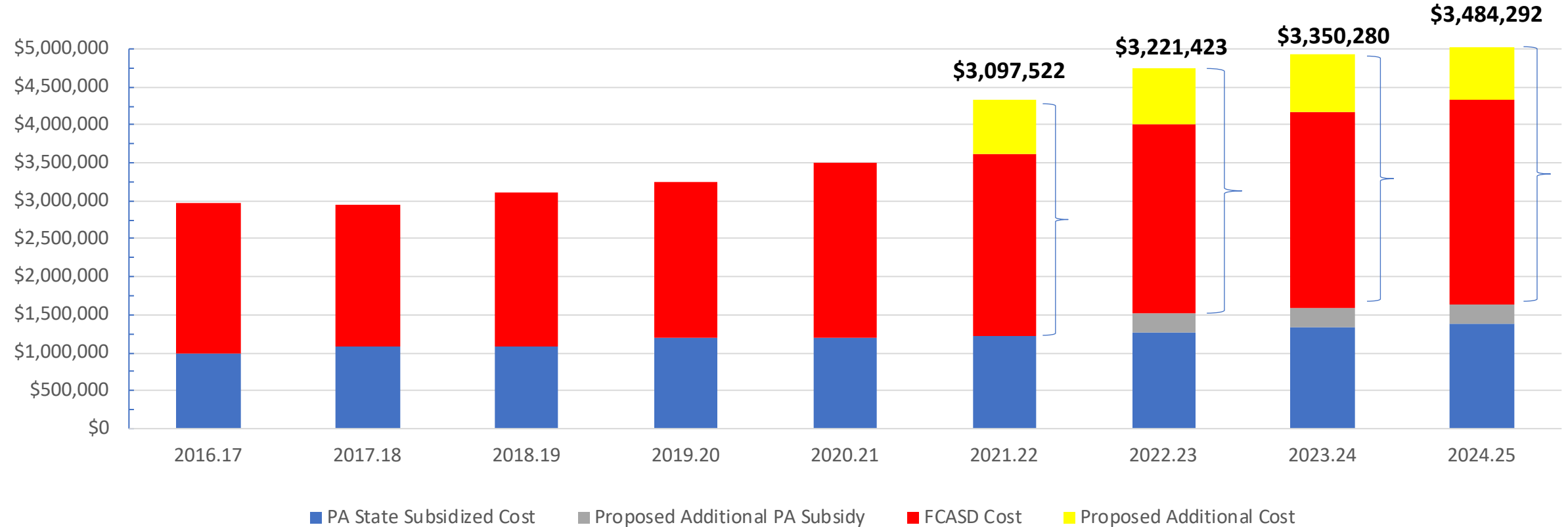
	2016.17	2017.18	2018.19	2019.20	2020.21	2021.22	2022.23	2023.24	2024.25
Total Cost Current	\$3,971,130	\$3,999,234	\$4,102,113	\$4,336,072	\$4,536,709	\$4,718,177	\$4,906,904	\$5,103,180	\$5,307,308
vs Proposed						\$5,418,177	\$5,634,904	\$5,860,301	\$6,094,713

Subsidized vs FCASD Cost – Public Transportation

PA Transportation Subsidy is based on a formula of actual expenditures.

The current year's subsidy is based on the prior year's expenditures, therefore there would be no added subsidy for the first year of late start.

Current subsidy is between 30-35% of prior year's expenses. However, the total funds available for allocation to all schools is based on PA State budget and can vary year to year.



	2016.17	2017.18	2018.19	2019.20	2020.21	2021.22	2022.23	2023.24	2024.25
Total Cost Current	\$2,965,778	\$2,953,673	\$3,098,682	\$3,257,896	\$3,505,310	\$3,645,522	\$3,791,343	\$3,942,997	\$4,100,717
vs Proposed						\$4,345,522	\$4,519,343	\$4,700,117	\$4,888,122

Cost Analysis Takeaways

- Current projection includes 4% contractual increases
 - Increase of \$1 million over 5 years (2019-20 to 2024-25)
- Addition of more busses and route changes as per ABC Transit's research adds at minimum a \$700,000 increase in year 1 of the change.
 - Increase of \$1 million over 2 years (2019-20 to 2021-22)
- While FCASD receives subsidies from the state for transportation costs there are a number of factors involved:
 - Funding is based on PA State budget allocations which are out of the district's control.
 - Allocation based on state derived funding formula
 - Allocation based on PRIOR year's expenditures
 - Year 1 of change would not have an increase in subsidy
- Current millage (19.20) = 19.5750, 1 mill – \$3.5 million.
 - To cover just the additional \$700,000:
 - Increase of .20 mills, or 1.03% increase.

Question Clustering

- Financial Implications
- Benefits
- Drawbacks
- Other