

FAIRFIELD PUBLIC SCHOOLS																				
2013-2014 Transportation				2014-2015 Transportation						2015-2016 Transportation						Increase / (Decrease) Budget 2015-2016				
Actual				Approved Budget						Supt. Budget										
# Tiers or Hours per Day/Week	# of Buses	# of Runs	# Tiers or Hours per Day/Week	# of Buses	# of Runs	# of School Days	14-15 First Student Bid Rates	2014-15 Cost	# Tiers or Hours per Day/Week	# of Buses	# of Runs	# of School Days	15-16 First Student Bid Rates	2015-16 Cost	Change in Rate	% Change in Rate	Increase / (Decrease) due to Change in Rate	Increase / (Decrease) due to Usage	Increase / (Decrease) Net	
TYPE I BUSES																				
1	11.00	11	1	10.00	10	182	\$312.63	\$ 568,987	1	10.00	10	182	\$320.45	\$ 583,219	\$7.82	2.50%	\$ 14,232		\$ 14,232	
2	37.00	74	2	39.50	79	182	\$162.98	\$ 2,343,255	2	39.50	79	182	\$167.05	\$ 2,401,845	\$4.08	2.50%	\$ 58,590		\$ 58,590	
3	20.33	61	3	18.67	56	182	\$123.00	\$ 1,253,616	3	18.67	56	182	\$126.08	\$ 1,285,007	\$3.08	2.50%	\$ 31,391		\$ 31,391	
	68.33	146		68.17	145			\$ 4,165,857		68.17	145			\$ 4,270,071						
TYPE II BUSES																				
PreSch Burr-7 Hr	3.5	1.00	3.5	2.00		182	\$56.49	\$ 71,963	3.5	1.00		182	\$56.49	\$ 35,981				\$ (35,982)	\$ (35,982)	
PreSch Burr/Dwight-6	3.5	2.00	3.5	3.00		182	\$60.39	\$ 115,449	3.5	3.00		182	\$60.39	\$ 115,396				\$ (53)	\$ (53)	
PreSch Burr-7 Hr	3.5	2.00																		
PreSch								\$ (135,000)						\$ (152,000)				\$ (17,000)	\$ (17,000)	
	5.00			5.00				\$ 52,412		4.00				\$ (623)						
Late Runs		25.00		25.00		37	\$47.30	\$ 43,753		25.00		37	48.48	\$ 44,844	\$1.18	2.49%	\$ 1,092		\$ 1,092	
Shuttles		15.00		15.00		37	\$47.30	\$ 26,252		15.00		37	48.48	\$ 26,906	\$1.18	2.49%	\$ 655		\$ 655	
Delivery Runs	7.0	3.00	7.0	3.00				\$ 124,036	7.0	3.00				\$ 127,137		2.50%	\$ 3,101		\$ 3,101	
2 Days Run			2		2	2		\$ 13,590			2	2		\$ 13,570				\$ (20)	\$ (20)	
Kind	27.0		27.0		5		\$44.94	\$ 6,067										\$ (6,067)	\$ (6,067)	
	43.00			43.00	2			\$ 213,697		43.00	2			\$ 212,457						
Hrly Rates																				
Bus Aides 7 Hr		5.00		10.00		182	\$395.40	\$ 719,628		5.00		182	\$405.29	\$ 368,814	\$9.89	2.50%	\$ (350,814)		\$ (350,814)	
Bus Aides 6 Hr		17.00		15.00		182	\$362.31	\$ 989,106		20.00		182	\$371.37	\$ 1,351,787	\$9.06	2.50%	\$ 362,681		\$ 362,681	
Bus Aides 5 Hr		12.00		9.00		182	\$333.76	\$ 546,699		8.00		182	\$342.10	\$ 498,098	\$8.34	2.50%	\$ (48,601)		\$ (48,601)	
Overtime	25.0	1.00	25.0	1.00		182	\$47.30	\$ 215,215	25.0	1.00		182	\$48.48	\$ 220,584	\$1.18	2.49%	\$ 5,369		\$ 5,369	
Less: PreSch Contract								\$ (229,880)						\$ (151,377)				\$ 78,503	\$ 78,503	
Less: Voc Agricul								\$ (30,502)						\$ (33,426)				\$ (2,924)	\$ (2,924)	
Less: Reg Arts								\$ (45,501)						\$ (44,799)				\$ 703	\$ 703	
Less: 6 to 6 Magnet								\$ (80,096)						\$ (82,102)				\$ (2,005)	\$ (2,005)	
Less: Platt Tech & Bullard Haven Tech								\$ (71,435)						\$ (69,088)				\$ 2,347	\$ 2,347	
Less: St Cathrine's/Gia	-2.0		-2.0					\$ (17,952)										\$ 17,952	\$ 17,952	
	35.00			35.00				\$ 1,995,282		34.00				\$ 2,058,491						
Voc Agricul	3.0	1.00	3.0	1.00		180	\$181.17	\$ 30,502	3.5	1.00		180	\$185.70	\$ 33,426	\$4.53	2.50%	\$ 2,924		\$ 2,924	
6 to 6 Magnet	3.5	1.00	3.5	1.00		180	\$66.75	\$ 42,054	3.5	1.00		180	\$68.42	\$ 43,105	\$1.67	2.50%	\$ 1,051		\$ 1,051	
6 to 6 Magnet	3.5	1.00	3.5	1.00		180	\$60.39	\$ 38,043	3.5	1.00		180	\$61.90	\$ 38,997	\$1.52	2.51%	\$ 954		\$ 954	
Reg Arts	2.0	2.00	2.0	2.00		141	\$47.30	\$ 26,677	2.0	2.00		141	\$48.48	\$ 27,343	\$1.18	2.49%	\$ 666		\$ 666	
Reg Arts	1.0	2.00	1.0	2.00		141	\$60.39	\$ 18,824	1.0	2.00		141	\$61.90	\$ 17,456	\$1.51	2.50%	\$ (1,368)		\$ (1,368)	
								\$ 125,598						\$ 126,900						
Outsourced Transp								\$ 412,000						\$ 376,500				\$ (35,500)	\$ (35,500)	
Voc Aqua	Tier 3	2.00	2	Tier 3	2.00	2	180	\$123.00	\$ 44,280	Tier 3	2.00	2	180	\$126.08	\$ 45,389	\$3.08	2.50%	\$ 1,109		\$ 1,109
Platt Tech	3.5	1.00	3.5	1.00		180	\$56.49	\$ 38,465	3.5	1.00		180	\$7.90	\$ 36,477	\$1.41	2.50%	\$ (1,988)		\$ (1,988)	
Bullard Haven Tech	3.0	1.00	3.0	1.00		180	\$60.39	\$ 32,970	3.0	1.00		180	\$60.39	\$ 32,611			\$ (359)		\$ (359)	
								\$ 115,715						\$ 114,476						
Sped Out of Dist								\$ 1,500						\$ 1,500				\$ -	\$ -	
Extra Curricular								\$ 42,123						\$ 42,840				\$ 717	\$ 717	
Sped Summ School	4.0	22.00	4.0	22.00		20	\$306.69	\$ 134,944	4.0	22.00		20	\$314.36	\$ 138,318	\$7.67	2.50%	\$ 3,375		\$ 3,375	
	4.0	10.00	4.0	10.00		14	\$306.69	\$ 30,669	4.0	9.00		14	\$314.36	\$ 39,609	\$7.67	2.50%	\$ 8,940		\$ 8,940	
									5.0	1.00		24	\$342.10	\$ 8,210			\$ 8,210		\$ 8,210	
	43.00			43.00				\$ 165,613		43.00				\$ 186,138						
Town Wide Music Festival								\$ 1,500						\$ 1,500				\$ -	\$ -	
SPED Transportation Aides								\$ 338,670						\$ 336,636	0.57	2.48%	\$ 8,898	\$ (10,932)	\$ (2,034)	
Total Contract Cost					Buses # 90			\$ 7,660,465		Buses # 91				\$ 7,760,314			\$ 108,228	\$ (8,379)	\$ 99,849	

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Other Cost:																					
Fuel Cost-Public					127,400 gallons @ \$ 3.095				\$ 394,303		127,400 gallons @ \$ 2.59				\$ 329,966					\$ (64,337)	
Fuel Cost-Sped					41,842 gallons @ 3.095				\$ 129,501		44,520 gallons @ 2.59				\$ 115,307					\$ (14,194)	
									\$ 523,804						\$ 445,273					\$ (78,531)	
Performance Bond Cost					(\$ 7,900,000*.0055)=\$ 43,450(77/23)				\$ 33,457		(\$ 9,815,000*.0055)=\$ 53,983(77/23)				\$ 41,567					\$ 8,110	
Total Cost									\$ 8,217,726						\$ 8,247,154						
Less: Prepayment Discount									\$ (41,495)						\$ (41,495)					\$ -	
Less: Reduced for Expected Excess Cost(Sped Transp)									\$ (126,403)						\$ (197,302)					\$ (70,899)	
Less: Reduced for Expected Excess Cost(Sped Summer Sch Transp)									\$ (15,836)						\$ (24,237)					\$ (8,401)	
Less: Regional Transportation Grant Reduction									\$ (68,900)						\$ (63,700)					\$ 5,200	
Less: Reduced for Expected Excess Cost(SPED Transportation Aides)									\$ (15,039)						\$ (72,222)					\$ (57,183)	
									\$ (267,673)						\$ (398,956)					\$ (131,283)	
Total Cost after Discount, Excess Cost & Grants									\$ 7,950,053						\$ 7,848,198					\$ (101,855)	