

RETHINKING TRANSPORTATION:

STRATEGIES TO REDUCE EXPENDITURES AND INCREASE EFFICIENCIES

Administration's Analysis

1. Transportation Data

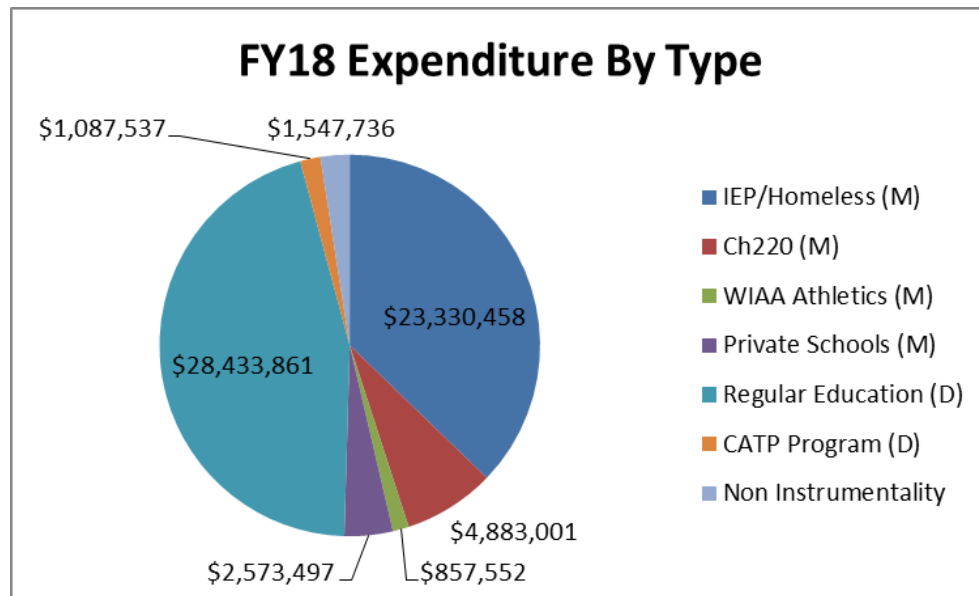
The district spends approximately \$63 million dollars to facilitate the myriad of transportation services provided to students. To further detail these expenditures, an overview below applies for FY18:

- \$23,330,458 (approximately 38%) of MPS's transportation expenditures are the result of either IEP required special education transportation or McKinney Vento homeless transportation services (approximately 8,400 students = 18% of student body)
- \$4,883,001 reflects expenditures provided under the Ch220 Inter-district Transfer Agreement with suburban districts (2,116 students)
- \$857,552 of expenditures provided for WIAA sanctioned Interscholastic Athletics
- \$2,573,497 of expenditures reflects Private School expenditures as required under WI State Statute (5,255 students)

Therefore, \$31,644,508, or 50.45% of the FY18 transportation budget, can be classified as mandatory expenses required by either federal or state statute.

- Represents approximately 15,771 special program riders

The remaining \$31,069,134 worth of FY18 transportation expenditures, classified as NON mandatory, represent services for regular education students or district sponsored programs.



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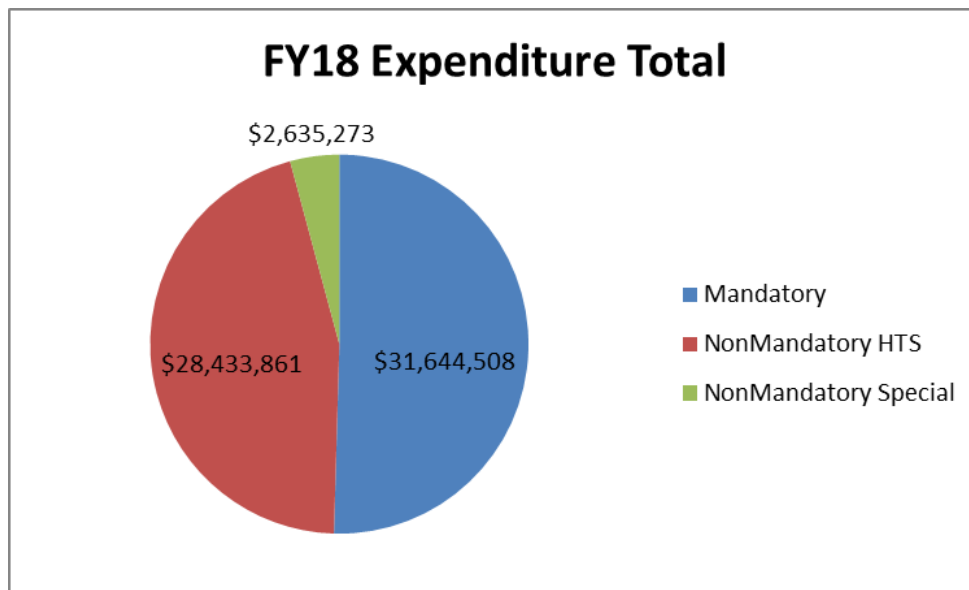
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- Approximately 38,179 regular education yellow bus riders
- Regular Education Student Demographics:
 - ✓ FY18 District Ave of Bus Riders = 3.62 miles from school
 - ✓ 65% of all regular education riders live < than 4 miles from enrolled school
 - ✓ 35% of all regular education riders live > than 4 miles from enrolled school
 - ✓ 14% of all regular education riders live > than 6 miles from enrolled school

Of these regular education student riders:

- ✓ 2,521 of these reg ed riders have some Sped services in IEP (no D2D trans)
- ✓ 2,366 of these students = \$1,547,736 of expenditures are Non Instrumentality Charter school expenses paid by the respective school
- ✓ \$1,087,537 of expenditures are C.A.T.P. program expenses
- ✓ \$141,000 are District Sponsored Learning Journey or Survive Alive Field Trips
- ✓ Approximately 2,232 regular education city bus riders (MCTS) = \$1,200,000

Therefore, out of the total \$31,069,134 that represents NON mandatory expenses for the district, \$28,433,861 these expenditures are attributed to board funded Regular Education Home To School busing.



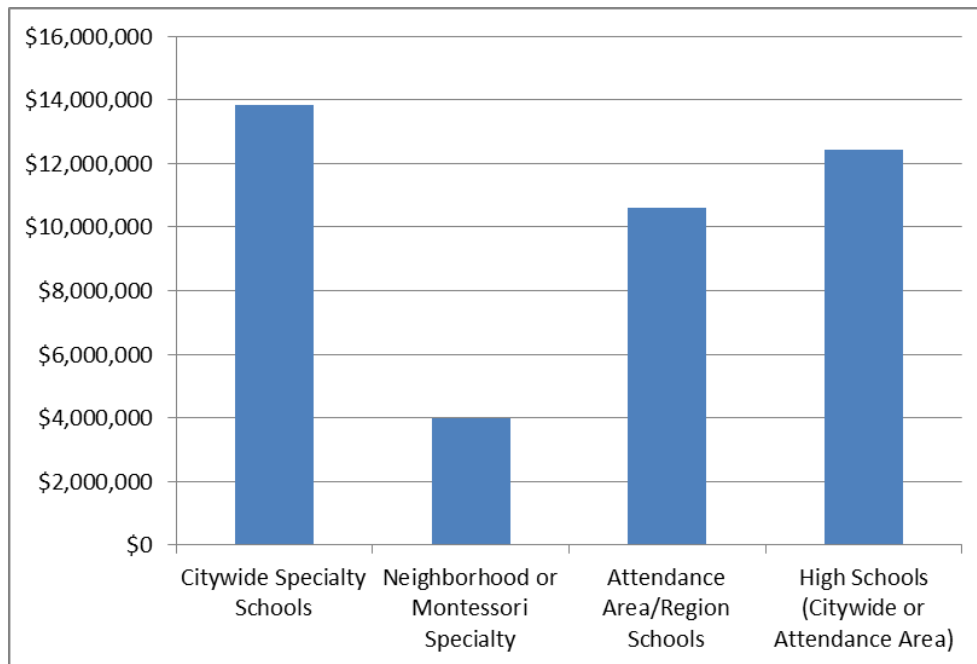
Note: Approximately 6% of regular education riders attend Non Instrumentality Charter Schools

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When grouping the expenditures by Milwaukee Public School type we see the following:

- Citywide Schools
 - ✓ **49% of total Home To School cost = \$13,828,193**
 - ✓ 31% of regular education riders – 11,838 students
- Neighborhood and Montessori Specialty Schools
 - ✓ 14% of total Home To School cost = \$4,005,407
 - ✓ 10% of the regular education riders - 3,937 students
- Attendance Area/Region Schools
 - ✓ 38% of total Home To School cost = \$10,600,261
 - ✓ 53% of regular education riders - 20,038 students
- High Schools
 - ✓ **44% of total Home To School cost = \$12,421,444**
 - ✓ 35% of regular education riders – 12,502 riders



School Type	Total Cost	% of Cost	Student Count	% of Students
Citywide Specialty Schools	\$13,828,193	49%	11,838	31%
Neighborhood or Montessori Specialty	\$4,005,407	14%	3,937	10%
Attendance Area/Region Schools	\$10,600,261	38%	20,038	53%
High Schools (Citywide or Attendance Area)	\$12,421,444	44%	12,502	35%

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Implementation and Assessment Plan

2. These transportation strategies will be implemented upon approval by the board.

FY19 Actions

- 1) Revise ALL Attendance Area Elementary Schools Transportation Regions to a (3) mile zone surrounding the school itself**

Rationale

- i. An analysis done by the administration and presented to the board in 2015 indicated that 31% of students residing in the Central Region changed residences since they started at the school. Of this number, 68% when moved remained within three miles of the school.
- ii. 60% of all district enrolled students live within 3 miles of their attending school regardless of whether they receive transportation or not. (Including Citywide, Neighborhood Specialty, Montessori, Special Ed).
- iii. That number increases to 75% when only considering regular education region school students.
- iv. Further the average distance of all students bused to 3.57 as a district if you include neighborhood specialty and citywide riders and decreases to 2.66 when considering only region school students.

Short Term Impact

- i. More equitable school regions for schools
- ii. Reinforce and incentivize neighborhood school enrollment
- iii. Student enrollment stability due to higher transportation flexibility for a highly mobile student population and grade level seat availability limitations

Long Term Impact

- i. Transportation savings
- ii. Shorter student ride times
- iii. Better school bus tiering opportunities

- 2) Revise Citywide Specialty School Transportation Status for any School with less than or equal to 15% enrollment greater than 7 miles from the school**

Rationale

- i. The Administration is also recommending the evaluation and adjustment of citywide specialty transportation programs that currently exist. At its June 25, 2009 meeting, the Milwaukee Board of School Directors directed the

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Administration to review the city-wide and neighborhood specialty designations of current schools. Since that time some schools have lost their designation as a citywide or neighborhood specialty school while other schools have created a citywide or neighborhood specialty.

- ii. City-wide specialty schools do not have a designated attendance area and accept students from throughout the city. Transportation is provided to all students whose residence is more than one mile from their elementary schools or more than two miles from their secondary schools. The following schools are designated as city wide schools.
- iii. According to districtwide data for FY18:
 - 91% of all district students reside within 7 miles of their enrolled school.
 - 49% of all NON mandatory transportation expenses are for Citywide Specialty Schools servicing roughly 31% of the district population.

Citywide Specialty Schools

School	Student % > 7 miles	School	Student % > 7 miles
Alliance HS	13.8%	R King HS	18.9%
Audubon HS	5.0%	MacDowell HS	9.7%
Bradley Tech HS	27.6%	MACL	6.4%
Elm Creative Arts***	8.4%	MHSA	12.8%
Fratney	28.1%	MSOL	14.6%
French Immersion	12.9%	Reagan HS	11.0%
German Immersion	9.5%	Riverside HS	26.2%
Golda Meir	23.1%	Roosevelt MS	15.7%
Hayes Bilingual	2.0%	Spanish Immersion	33.8%
Lincoln MS	28.9%	Italian Immersion-Victory	31.3%
Morse MS	5.2%	WCLL	15.2%
R King MS	17.3%		

Short Term Impact

- i. Identified schools would instead become Neighborhood Specialty (7 mile region)
- ii. 7 mile transportation regions promote a reduction of ride time for students to 38 minutes and allow for future bus tiering optimization.
- iii. Would eliminate transportation entirely for approximately 800 students
- iv. Would reduce transportation expenditures by \$800,000

Long Term Impact

- i. Reinforce Regional Development Strategies and encourage the movement of desired programs equitably throughout city
- ii. Shorter student ride times for students
- iii. Better school bus tiering opportunities translating to additional cost savings

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3) Revise District's Arts Schools Transportation Region to mirror Montessori's region at 5 mile zone

Rationale

- i. The Administration is also recommending the evaluation and adjustment of Arts specialty schools that exist and creation of Art Specialty School Region that mirrors the Montessori School Region parameters of 5 miles
- ii. There are district Arts schools strategically located across the city of Milwaukee that would be available for families if that desire that specialty, eliminating the need for citywide specialty status

Short Term Impact

- i. Would change status of 1 citywide school, 1 Neighborhood Specialty School, and 1 Region School (Elm Creative Arts, Milw. Parkside, Kluge Elementary)
- ii. Would eliminate transportation entirely for approximately 200 students
- iii. Would reduce transportation expenditures by **\$150,000**

Long Term Impact

- i. Reinforce Regional Development Strategies and encourage the enrollment of students in the nearest Arts specialty school
- ii. Shorter student ride times for students
- iii. Better school bus tiering opportunities translating to additional cost savings

4) Revise service type for any eligible High School student over 7 miles from school

Rationale

- i. Milwaukee Public Schools currently utilizes city bus for approximately 2,500 students. Students are issued weekly M-Cards that are valid Monday-Friday with unlimited rides during these days at a fixed rate of \$16.50 per card.
- ii. This creates an opportunity for cost savings in high mileage situations where schools enroll a smaller percentage of families and therefore the per pupil cost of providing yellow bus services is high. The annual per pupil cost for city bus (based on 178 days) is fixed at \$588.
- iii. In order for yellow bus to be cost advantageous a particular route would need to service approximately 45 students. For this reason, Citywide or Attendance Area High Schools that provide yellow bus to its students but do not attract a

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high volume of students from a particular neighborhood end up costing a higher per pupil rate for yellow bus than would be the case for city bus.

Short Term Impact

- i. Would change service for impacted students from Yellow Bus to City Bus
- ii. Would change service type from yellow to city bus for approximately 1,400 high school students
- iii. Would reduce transportation expenditures by **\$1,000,000**

Long Term Impact

- i. Fixed costs for high distance enrollment situations
- ii. Allows for better school bus tiering opportunities in the future - translating to additional cost savings
- iii. Changing service type allows for continued cost reductions without service cuts to families