

## Smithville Increase Request and Proposal

Based on 17 route buses in use for Reg and ECSE AM/PM, Mid-day and Votech routes

Based on minimum of 172 Regular School Year Operating Days

Description	Monthly Amount	Annual Estimates (Based on 9 months)	Increase Requested %	Increase Requested \$
Reg Routes	\$ 97,472.22	\$ 877,250.00	10%	\$ 87,725.00
Votech	\$ 4,143.27	\$ 37,289.44	10%	\$ 3,728.94
Sped	\$ 8,251.56	\$ 74,264.02	10%	\$ 7,426.40
ECSE	\$ 21,398.41	\$ 192,585.67	10%	\$ 19,258.57
<b>TOTALS</b>	<b>\$ 131,265.46</b>	<b>\$ 1,181,389.13</b>	<b>10%</b>	<b>\$ 118,138.91</b>

### Increase will go to the following categories:

Driver Increases to compete and recruit with local and surrounding pay scales

Avg increase for driver's pay will go up \$400/mo. (includes payroll taxes).

With burden and benefits, this increase will cost an add'l \$61k annually. ( $\$400 \times 9 \times 17 = \$61,200$ )

*\*The increase is for current existing drivers and future drivers to become fully staffed.*

Add a Full-time Dispatcher/Router, this person will be based in the office during route times to answer phones and 2-way radios, they will also be the main router for transfinder and this routing solution.

With burden and benefits, this position will cost an add'l \$57k annually.

Proposed Increase = \$ 118,138.91

Proposed Spending = \$ 118,200.00

With this increase, DS Bus will take over the primary duties of all routing functions, including training and supporting the Transfinder routing system, the District will still be responsible for hosting the routing system and annual maintenance fees and mapping updates. DS Bus would require 3 licenses.