

# **North East ISD School Bus Procurement Requirements**

**2007-2008 thru 2011-2012**

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# July 2007 Bus Inventory

Age In Years	# of Buses
0 to 1	31
2 to 3	43
4 to 5	60
6 to 7	64
8 to 9	2
<b>10 to 11</b>	<b>91</b>
<b>12 to 13</b>	<b>37</b>
<b>14 to 15</b>	<b>36</b>
<b>&gt; 15</b>	<b>8</b>
<b>Total</b>	<b>372</b>

172 buses will exceed 15 years of use in next 5 years

Note: assumes 21 buses sold at auction in '06-'07

Source: NEISD Transportation & Finance Departments

# Growth Requirements

- Projected increase in enrollment of 14% from August 2006 to August 2011
- As many as 8 new schools opening by August 2012
  - Lopez MS (2007)
  - Johnson HS (2008)
  - New ES #1 & #2 (2010)
  - New ES #3 & #4 (2011)
  - New ES & MS (?)
- Forty-four (44) buses will be required to handle increased growth (30 in 2007 bond program, 14 in future bond)

# Procurement Summary - 2007 Bond

(Cost data in \$000s)

<b>Fleet Summary</b>	<b>Total</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Starting Fleet Size</b>	<b>372</b>	<b>372</b>	<b>381</b>	<b>389</b>
Replacement Buses	104	35	35	34
Purchases for Growth	26	9	8	9
<b>Total Purchases</b>	<b>130</b>	<b>44</b>	<b>43</b>	<b>43</b>
Disposals	(104)	(35)	(35)	(34)
<b>Ending Bus Fleet Size</b>	<b>398</b>	<b>381</b>	<b>389</b>	<b>398</b>

  

<b>Purchase Summary</b>	<b>Total</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
# of Regular Buses	97	33	32	32
# of Spec Needs Buses	33	11	11	11
<b>Total Purchases</b>	<b>130</b>	<b>44</b>	<b>43</b>	<b>43</b>
Avg Cost - Regular	\$90	\$77	\$81	\$93
Avg. Cost - Spec Needs	\$100	\$86	\$91	\$103
Total Cost - Regular	\$8,109	\$2,548	\$2,595	\$2,966
Total Cost - Spec Needs	\$3,078	\$949	\$998	\$1,131
<b>Grand Total</b>	<b>\$11,187</b>	<b>\$3,497</b>	<b>\$3,593</b>	<b>\$4,097</b>

# Procurement Summary – 2010 Bond

(Cost data in \$000s)

<b>Fleet Summary</b>	<b>Total</b>	<b>2010-11</b>	<b>2011-12</b>
<b>Starting Fleet Size</b>	<b>398</b>	<b>398</b>	<b>407</b>
Replacement Buses	68	34	34
Purchases for Growth	18	9	9
<b>Total Purchases</b>	<b>86</b>	<b>43</b>	<b>43</b>
Disposals	(68)	(34)	(34)
<b>Ending Bus Fleet Size</b>	<b>416</b>	<b>407</b>	<b>416</b>
<b>Purchase Summary</b>			
<b>Total</b>	<b>Total</b>	<b>2010-11</b>	<b>2011-12</b>
# of Regular Buses	64	32	32
# of Spec Needs Buses	22	11	11
<b>Total Purchases</b>	<b>86</b>	<b>43</b>	<b>43</b>
Avg Cost - Regular	\$100	\$97	\$102
Avg. Cost - Spec Needs	\$111	\$108	\$113
Total Cost - Regular	\$6,381	\$3,114	\$3,267
Total Cost - Spec Needs	\$2,432	\$1,187	\$1,245
<b>Grand Total</b>	<b>\$8,813</b>	<b>\$4,301</b>	<b>\$4,512</b>

# July 2012 Bus Inventory

Age In Years	# of Buses
0 to 1	43
2 to 3	86
4 to 5	87
6 to 7	31
8 to 9	43
10 to 11	60
12 to 13	64
14 to 15	2
> 15	0
Total	416

Source: NEISD Transportation & Finance Departments

# Districts Buying Buses with Bonds

District	Year	# of Buses	Cost
Fort Bend	2003	194	\$10.1M
Cypress-Fairbanks	2004	190	\$9.9M
Austin	2004	253*	\$13.2M
Northside	2004	269*	\$14.0M
Northside	2007	238^	\$20.0M^

\* Approximate

^ Proposed

# NEISD's Recent M&O Bus Purchases

Fiscal Year	# of Buses	Cost
2003	21	\$1.1M
2004	22	\$1.2M
2005	18	\$1.0M
2006	15	\$0.9M
2007	16	\$1.0M