

GLENBROOK HIGH SCHOOLS
Assistant Superintendent for Business Affairs
Regular Meeting – Monday, February 9, 2015

TO: Dr. Michael Riggle

FROM: Hillarie Siena

DATE: February 9, 2015

RE: Discussion/Action: FY15/16 Student Transportation Fee

It is recommended that the Board of Education approve a 3.7% increase in student transportation fees for the 2015/16 school year, as well as maintain the current 50% sibling rider discount. The transportation fee is brought to the Board ahead of other recommended student fees to allow time to prepare for spring registration. All other student fees will be brought to the February 23, 2015 Board meeting for discussion.

The District has not raised transportation fees since 2010. Holding transportation fees at current levels results in an operating deficit of approximately \$54K. However, FY15/16 is the final year of the District's contract with First Student, and a transportation bid will be issued in the fall of 2015 for the FY16/17 school year and beyond. In light of future costs related to a new transportation bid, the administration feels it prudent to modestly increase fees by 3.7% and adjust future fees if necessary once the transportation bid process is complete.

Transportation costs are directly impacted by overall growth in student enrollment. Current cost projections for FY15/16 include the addition of three dedicated buses for GBS, as well as a reserve for an additional late activity bus. In order for the District to remain cost neutral, a 7% increase in transportation fees would be necessary. The Board of Education currently subsidizes 42% of the transportation budget for students qualifying for financial aid. Adding an operating deficit of \$54K brings this percentage to approximately 50%. While this is significant, other factors, such as maintaining a stable level of ridership, the impact of increased non-riders on student parking and safety issues related to drop off and pick up traffic are extremely important. The recommended fees are as follows:

From April 6th – June 5th
 \$700 (\$25 increase)

After June 5th
 \$830 (\$25 increase)

- Registration period will run from April 6th – June 5th
- After June 5th, seats will be offered on a “space available basis” and based on existing stops and routes
- No new routes will be added after June 5th
- A 50% discount will be available for sibling riders
- As has been common practice, we will offer a \$25 discount for anyone registering via the Internet

Section C, #10 of Board Policy Procedures 8230: Food Service and School Aid for Children of Low Income Families, which allows for a 50% reduction PER FAMILY for the cost of a bus pass for those families that qualify as “reduced” when applying for financial aid.

STUDENT TRANSPORTATION PROPOSAL 2015/16

Revenue

Increase **103.70%**

		# Students	Pass Cost	Total
Glenbrook North	Early Internet (includes free) EI	195	675.00	131,625
	Early Paper EP	5	700.00	3,500
	Late Internet LI	21	805.00	16,905
	Late Paper LP	5	830.00	4,150
GBN Free	43	Decrease of 8 financial aid riders from FY14		
	Reduced Early Internet REI	1	337.50	338
	Reduced Early Paper REP	8	350.00	2,800
	Reduced Late Paper RLP	8	415.00	3,320
	Reduced Sibling Early Internet RES	0	337.50	-
	Reduced Sibling Late Paper RSLP	0	415.00	-
	Early Internet Sibling EIS	16	337.50	5,400
	Early Paper Sibling EPS	0	350.00	-
	Late Internet Sibling LIS	0	402.50	-
	Late Paper Sibling LPS	0	402.50	-
	TOTAL RIDERS GBN	259	Sub-total:	168,038
Glenbrook South	Early Internet (includes free) EI	584	675.00	394,200
	Early Paper EP	16	700.00	11,200
	Late Internet LI	39	805.00	31,395
	Late Paper LP	22	830.00	18,260
GBS Free	383	Increase of 32 financial aid riders from FY14		
	Reduced Early Paper REP	9	350.00	3,150
	Reduced Late Paper RLP	26	415.00	10,790
	Reduced Early Internet REI	0	337.50	-
	Reduced Late Internet RLI	1	402.50	403
	Early Internet Sibling EIS	21	337.50	7,088
	Early Paper Sibling EPS	2	350.00	700
	Late Internet Sibling LIS	4	402.50	1,610
	TOTAL RIDERS GBS	724	Sub-total:	478,795
	TOTAL RIDERS DISTRICT	983	TOTAL REVENUE	646,833

Expenses

2015/16 Rates

Total Bid

Regular Route Buses	425,545
Late Activity Buses	60,289
Administration*	51,565
Contingency Reserve**	140,000
Total Riders	983
Increase of 60 riders from FY14	
TOTAL EXPENSES	677,399
BALANCE:	(30,566)

*Administration includes personnel, bus passes, software, supplies, etc.

**Contingency reserve for future ridership/cost adjustments

STUDENT TRANSPORTATION PROPOSAL 2015/16 - DRAFT

NO INCREASE

Revenue

		# Students	Pass Cost	Total
Glenbrook North	Early Internet (includes free) EI	195	650.00	126,750
	Early Paper EP	5	675.00	3,375
	Late Internet LI	21	775.00	16,275
	Late Paper LP	5	800.00	4,000
GBN Free	43	Decrease of 8 financial aid riders from FY14		
	Reduced Early Internet REI	1	325.00	325
	Reduced Early Paper REP	8	337.50	2,700
	Reduced Late Paper RLP	8	400.00	3,200
	Reduced Sibling Early Internet RES	0	325.00	-
	Reduced Sibling Late Paper RSLP	0	400.00	-
	Early Internet Sibling EIS	16	325.00	5,200
	Early Paper Sibling EPS	0	337.50	-
	Late Internet Sibling LIS	0	387.50	-
	Late Paper Sibling LPS	0	387.50	-
	TOTAL RIDERS GBN	259	Sub-total:	161,825
Glenbrook South	Early Internet (includes free) EI	584	650.00	379,600
	Early Paper EP	16	675.00	10,800
	Late Internet LI	39	775.00	30,225
	Late Paper LP	22	800.00	17,600
GBS Free	383	Increase of 32 financial aid riders from FY14		
	Reduced Early Paper REP	9	337.50	3,038
	Reduced Late Paper RLP	26	400.00	10,400
	Reduced Early Internet REI	0	325.00	-
	Reduced Late Internet RLI	1	387.50	388
	Early Internet Sibling EIS	21	325.00	6,825
	Early Paper Sibling EPS	2	337.50	675
	Late Internet Sibling LIS	4	387.50	1,550
	TOTAL RIDERS GBS	724	Sub-total:	461,100
	TOTAL RIDERS DISTRICT	983	TOTAL REVENUE	622,925

Expenses

	2015/16 Rates
Regular Route Buses	425,545
Late Activity Buses	60,289
Administration*	51,565
Contingency Reserve**	140,000
Total Riders	983 Increase of 60 riders from FY14
TOTAL EXPENSES	677,399
BALANCE:	(54,474)

*Administration includes personnel, bus passes, software, supplies, etc.

**Contingency reserve for future ridership/cost adjustments

STUDENT TRANSPORTATION PROPOSAL 2015/16 - DRAFT

Revenue

Increase **107.00%**

		# Students	Pass Cost	Total
Glenbrook North	Early Internet (includes free) EI	195	696.00	135,720
	Early Paper EP	5	722.00	3,610
	Late Internet LI	21	829.00	17,409
	Late Paper LP	5	856.00	4,280
GBN Free	43	Decrease of 8 financial aid riders from FY14		
	Reduced Early Internet REI	1	348.00	348
	Reduced Early Paper REP	8	361.00	2,888
	Reduced Late Paper RLP	8	428.00	3,424
	Reduced Sibling Early Internet RES	0	348.00	-
	Reduced Sibling Late Paper RSLP	0	428.00	-
	Early Internet Sibling EIS	16	348.00	5,568
	Early Paper Sibling EPS	0	361.00	-
	Late Internet Sibling LIS	0	414.50	-
	Late Paper Sibling LPS	0	414.50	-
	TOTAL RIDERS GBN	259	Sub-total:	173,247
Glenbrook South	Early Internet (includes free) EI	584	696.00	406,464
	Early Paper EP	16	722.00	11,552
	Late Internet LI	39	829.00	32,331
	Late Paper LP	22	856.00	18,832
GBS Free	383	Increase of 32 financial aid riders from FY14		
	Reduced Early Paper REP	9	361.00	3,249
	Reduced Late Paper RLP	26	428.00	11,128
	Reduced Early Internet REI	0	348.00	-
	Reduced Late Internet RLI	1	414.50	415
	Early Internet Sibling EIS	21	348.00	7,308
	Early Paper Sibling EPS	2	361.00	722
	Late Internet Sibling LIS	4	414.50	1,658
	TOTAL RIDERS GBS	724	Sub-total:	493,659
	TOTAL RIDERS DISTRICT	983	TOTAL REVENUE	666,906

Expenses

2015/16 Rates

Total Bid

Regular Route Buses		425,545
Late Activity Buses		60,289
Administration*		51,565
Contingency Reserve**		140,000
Total Riders	983	TOTAL EXPENSES
Increase of 60 riders from FY14		677,399
		BALANCE:
		(10,493)

*Administration includes personnel, bus passes, software, supplies, etc.

**Contingency reserve for future ridership/cost adjustments

Student Fee History (Does not reflect individual course fees)
 FY2004 - FY2016

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Transportation Fee**	\$ 475.00	\$ 505.00	\$ 525.00	\$ 550.00	\$ 565.00	\$ 630.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 675.00	\$ 700.00
							\$ 45.00						\$ 25.00

**FY2011 Board approved a 50% sibling rider discount