

**GLENBROOK HIGH SCHOOLS**  
**Regular Meeting – Monday January 9, 2012**

**TO: Dr. Mike Riggle**

**FROM: Hillarie Siena**

**DATE: January 9, 2012**

**RE: Discussion/Action: Student Transportation Fee for 2012 – 2013 School Year**

It is recommended that the Board approve the following student transportation fees for the 2012-2013 school year. In light of current economic conditions and negotiated three year contract with First Student, we are recommending no increase in transportation, as well as maintaining the current 50% sibling rider discount for transportation. The transportation fee is being 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 13, 2012 board meeting for discussion.

Transportation

**From April 2<sup>nd</sup> - June 1<sup>st</sup>**  
**\$675\*\*\* NO INCREASE**

**After June 1<sup>st</sup>**  
**\$800\*\*\* NO INCREASE**

**Student Transportation**

- Registration period will run from April 2<sup>nd</sup> – June 1<sup>st</sup>
- After June 1<sup>st</sup>, seats will be offered on a “space available basis” and based on existing stops and routes
- No new routes will be added after June 1<sup>st</sup>
- 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

# STUDENT TRANSPORTATION PROPOSAL 2012/13

## Revenue

Increase 0%

|                        |  | # Students                      | Pass Cost            | Total          |
|------------------------|--|---------------------------------|----------------------|----------------|
| <b>Glenbrook North</b> | Early Bird (Internet) (includes free) EI | 200                             | 650                  | 130,000        |
|                        | Early Bird (Paper) EP                    | 9                               | 675                  | 6,075          |
|                        | Late (Internet) LI                       | 29                              | 775                  | 22,475         |
|                        | Late (Paper) LP                          | 8                               | 800                  | 6,400          |
| <b>GBN Free</b>        | <b>50</b>                                | Increase of 11 riders from FY11 |                      |                |
|                        | <b>GBN Reduced EP</b>                    | <b>2</b>                        | <b>337.5</b>         | <b>675</b>     |
|                        | <b>GBN Reduced LP</b>                    | <b>3</b>                        | <b>400</b>           | <b>1,200</b>   |
|                        | <b>GBN Sibling EI</b>                    | <b>24</b>                       | <b>325</b>           | <b>7,800</b>   |
|                        | <b>GBN Sibling EP</b>                    | <b>0</b>                        | <b>337.5</b>         | <b>-</b>       |
|                        | <b>GBN Sibling LI</b>                    | <b>1</b>                        | <b>387.5</b>         | <b>388</b>     |
|                        | <b>GBN Sibling LP</b>                    | <b>1</b>                        | <b>400</b>           | <b>400</b>     |
|                        | <b>TOTAL RIDERS GBN</b>                  | <b>277</b>                      | <b>Sub-total:</b>    | <b>175,413</b> |
| <b>Glenbrook South</b> | Early Bird (Internet) (includes free) EI | 486                             | 650                  | 315,900        |
|                        | Early Bird (Paper) EP                    | 19                              | 675                  | 12,825         |
|                        | Late (Internet) LI                       | 45                              | 775                  | 34,875         |
|                        | Late (Paper) LP                          | 4                               | 800                  | 3,200          |
| <b>GBS Free</b>        | <b>343</b>                               | Increase of 59 riders from FY11 |                      |                |
|                        | <b>GBS Reduced EI</b>                    | <b>1</b>                        | <b>325</b>           | <b>325</b>     |
|                        | <b>GBS Reduced EP</b>                    | <b>9</b>                        | <b>337.5</b>         | <b>3,038</b>   |
|                        | <b>GBS Reduced LP</b>                    | <b>16</b>                       | <b>400</b>           | <b>6,400</b>   |
|                        | <b>GBS Sibling EI</b>                    | <b>12</b>                       | <b>325</b>           | <b>3,900</b>   |
|                        | <b>GBS Sibling EP</b>                    | <b>2</b>                        | <b>337.5</b>         | <b>675</b>     |
|                        | <b>GBS Sibling LI</b>                    | <b>2</b>                        | <b>387.5</b>         | <b>775</b>     |
|                        | <b>TOTAL RIDERS GBS</b>                  | <b>596</b>                      | <b>Sub-total:</b>    | <b>381,913</b> |
|                        | <b>TOTAL RIDERS DISTRICT</b>             | <b>873</b>                      | <b>TOTAL REVENUE</b> | <b>557,325</b> |

## Expenses

2012/13 Rates

|                                 |            | Total Bid             |
|---------------------------------|------------|-----------------------|
| Regular Route Buses             |            | 396,127               |
| Late Activity Buses             |            | 23,541                |
| Administration*                 |            | 48,000                |
| Contingency Reserve**           |            | 35,000                |
| <b>Total Riders</b>             | <b>873</b> | <b>TOTAL EXPENSES</b> |
| Increase of 99 riders from FY11 |            | <b>502,668</b>        |
|                                 |            | <b>BALANCE:</b>       |
|                                 |            | <b>54,657</b>         |

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

\*\*Contingency reserve for future ridership/cost adjustments

# STUDENT TRANSPORTATION PROPOSAL 2011/12

## Revenue

Increase 0%

|                        |                                       | # Students                      | Pass Cost            | Total          |
|------------------------|---------------------------------------|---------------------------------|----------------------|----------------|
| <b>Glenbrook North</b> | Early Bird (Internet) (includes free) | 186                             | 650                  | 120,900        |
|                        | Early Bird (Paper)                    | 11                              | 675                  | 7,425          |
|                        | Late (Internet)                       | 19                              | 775                  | 14,725         |
|                        | Late (Paper)                          | 1                               | 800                  | 800            |
| <b><u>GBN Free</u></b> | <b>39</b>                             | Increase of 16 riders from FY10 |                      |                |
|                        | <b>GBN Reduced EP</b>                 | <b>1</b>                        | <b>337.5</b>         | <b>338</b>     |
|                        | <b>GBN Reduced LP</b>                 | <b>3</b>                        | <b>400</b>           | <b>1,200</b>   |
|                        | <b>GBN Sibling EI</b>                 | <b>14</b>                       | <b>325</b>           | <b>4,550</b>   |
|                        | <b>GBN Sibling EP</b>                 | <b>1</b>                        | <b>337.5</b>         | <b>338</b>     |
|                        | <b>GBN Sibling LI</b>                 | <b>1</b>                        | <b>387.5</b>         | <b>388</b>     |
|                        | <b>GBN Sibling LP</b>                 | <b>2</b>                        | <b>400</b>           | <b>800</b>     |
|                        | <b>TOTAL RIDERS GBN</b>               | <b>239</b>                      | <b>Sub-total:</b>    | <b>151,463</b> |
| <b>Glenbrook South</b> | Early Bird (Internet) (includes free) | 433                             | 650                  | 281,450        |
|                        | Early Bird (Paper)                    | 19                              | 675                  | 12,825         |
|                        | Late (Internet)                       | 33                              | 775                  | 25,575         |
|                        | Late (Paper)                          | 14                              | 800                  | 11,200         |
| <b><u>GBS Free</u></b> | <b>284</b>                            | Increase of 58 riders from FY10 |                      |                |
|                        | <b>GBS Reduced EI</b>                 | <b>1</b>                        | <b>325</b>           | <b>325</b>     |
|                        | <b>GBS Reduced EP</b>                 | <b>4</b>                        | <b>337.5</b>         | <b>1,350</b>   |
|                        | <b>GBS Reduced LP</b>                 | <b>8</b>                        | <b>400</b>           | <b>3,200</b>   |
|                        | <b>GBS Sibling EI</b>                 | <b>19</b>                       | <b>325</b>           | <b>6,175</b>   |
|                        | <b>GBS Sibling EP</b>                 | <b>1</b>                        | <b>337.5</b>         | <b>338</b>     |
|                        | <b>GBS Sibling LI</b>                 | <b>3</b>                        | <b>387.5</b>         | <b>1,163</b>   |
|                        | <b>TOTAL RIDERS GBS</b>               | <b>535</b>                      | <b>Sub-total:</b>    | <b>343,600</b> |
|                        | <b>TOTAL RIDERS DISTRICT</b>          | <b>774</b>                      | <b>TOTAL REVENUE</b> | <b>495,063</b> |

## Expenses

2011/12 New Bid Rates

|                                 | Total Bid      |
|---------------------------------|----------------|
| Regular Route Buses             | 392,147        |
| Late Activity Buses             | 21,995         |
| Administration*                 | 45,000         |
| Contingency Reserve**           | 35,000         |
| <b>Total Riders</b>             | <b>774</b>     |
| Decrease of 18 riders from FY10 |                |
| <b>TOTAL EXPENSES</b>           | <b>494,142</b> |
| <b>BALANCE:</b>                 | <b>921</b>     |

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

\*\*Contingency reserve for future ridership/cost adjustments

**Bus Ridership as a Percentage of Enrollment**

| Ridership % of Enrollment | 2008  | 2009  | 2010  | 2011  | 2012  |
|---------------------------|-------|-------|-------|-------|-------|
| <b>GBN Ridership</b>      | 312   | 290   | 269   | 239   | 277   |
| <b>GBN Enrollment</b>     | 2,118 | 2,130 | 2,123 | 2,117 | 2,060 |
| <b>GBN</b>                | 15%   | 14%   | 13%   | 11%   | 13%   |
| <b>GBS Ridership</b>      | 496   | 513   | 587   | 535   | 596   |
| <b>GBS Enrollment</b>     | 2,591 | 2,566 | 2,628 | 2,615 | 2,747 |
| <b>GBS</b>                | 19%   | 20%   | 22%   | 20%   | 22%   |
| <b>Total Ridership</b>    | 808   | 803   | 856   | 774   | 873   |
| <b>Total Enrollment</b>   | 4,709 | 4,696 | 4,751 | 4,732 | 4,807 |
| <b>Total</b>              | 17%   | 17%   | 18%   | 16%   | 18%   |

