

GLENBROOK HIGH SCHOOLS
Regular Meeting – Monday January 23, 2012

TO: Dr. Mike Riggle

FROM: Hillarie Siena

DATE: January 23, 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 2nd - June 1st
\$675* NO INCREASE**

After June 1st
\$800* NO INCREASE**

Student Transportation

- Registration period will run from April 2nd – June 1st
- After June 1st, seats will be offered on a “space available basis” and based on existing stops and routes
- No new routes will be added after June 1st
- 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%
Glenbrook North		# Students	Pass Cost	Total
	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
GBN Free	50 Increase of 16 riders from FY11			
	GBN Reduced EP	2	337.5	675
	GBN Reduced LP	3	400	1,200
	GBN Sibling EI	24	325	7,800
	GBN Sibling EP	0	337.5	-
	GBN Sibling LI	1	387.5	388
	GBN Sibling LP	1	400	400
	TOTAL RIDERS GBN	277	Sub-total:	175,413
Glenbrook South				
	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
GBS Free	343 Increase of 58 riders from FY11			
	GBS Reduced EI	1	325	325
	GBS Reduced EP	9	337.5	3,038
	GBS Reduced LP	16	400	6,400
	GBS Sibling EI	12	325	3,900
	GBS Sibling EP	2	337.5	675
	GBS Sibling LI	2	387.5	775
	TOTAL RIDERS GBS	596	Sub-total:	381,913
	TOTAL RIDERS DISTRICT	873	TOTAL REVENUE	557,325

Expenses

		2012/13 New Bid Rates
Regular Route Buses		Total Bid 396,127
Late Activity Buses		23,541
Administration*		48,000
Contingency Reserve**		35,000
Total Riders	873 Increase of 99 riders	TOTAL EXPENSES BALANCE:
		502,668 54,657

*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
Glenbrook North	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
<u>GBN Free</u>	39	Increase of 16 riders from FY10		
	GBN Reduced EP	1	337.5	338
	GBN Reduced LP	3	400	1,200
	GBN Sibling EI	14	325	4,550
	GBN Sibling EP	1	337.5	338
	GBN Sibling LI	1	387.5	388
	GBN Sibling LP	2	400	800
	TOTAL RIDERS GBN	239	Sub-total:	151,463
Glenbrook South	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
<u>GBS Free</u>	284	Increase of 58 riders from FY10		
	GBS Reduced EI	1	325	325
	GBS Reduced EP	4	337.5	1,350
	GBS Reduced LP	8	400	3,200
	GBS Sibling EI	19	325	6,175
	GBS Sibling EP	1	337.5	338
	GBS Sibling LI	3	387.5	1,163
	TOTAL RIDERS GBS	535	Sub-total:	343,600
	TOTAL RIDERS DISTRICT	774	TOTAL REVENUE	495,063

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
Total Riders	774	Decrease of 18 riders from FY10
	TOTAL EXPENSES	494,142
	BALANCE:	921

*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
GBN Ridership	312	290	269	239	277
GBN Enrollment	2,118	2,130	2,123	2,117	2,060
GBN	15%	14%	13%	11%	13%
GBS Ridership	496	513	587	535	596
GBS Enrollment	2,591	2,566	2,628	2,615	2,747
GBS	19%	20%	22%	20%	22%
Total Ridership	808	803	856	774	873
Total Enrollment	4,709	4,696	4,751	4,732	4,807
Total	17%	17%	18%	16%	18%

