



To: Dr. Charles Johns
Board of Education

From: Dr. R.J. Gravel

Date: Monday, February 10, 2020

Re: Student Fees for the 2020-21 School Year

Recommendation

It is recommended that the Board of Education approve student fees for the 2020-21 school year as presented.

Background

In accordance with Board Policy 4040, the Board of Education is presented each year with a list of recommended student fees for approval. Several of the fees presented in this document will be reviewed in detail by the Board of Education and/or the Finance Committee separately, and are simply summarized here. These fees, **indicated with a yellow cell**, include the Chromebook and transportation fee.

General Fees

All students attending Glenbrook High Schools, or receiving educational services through the school district are assessed two general fees: Chromebook fee, registration fee.

	Historical				Proposed
	2016-17	2017-18	2018-19	2019-20	2020-21
Chromebook Fee	\$110.00 4 Years	\$100.00 4 Years	\$100.00 3 Years*	\$100.00 3 Years*	\$100.00 3 Years*
Registration Fee			\$25.50	\$25.50	\$25.50
Materials Fee	\$15.00	\$15.00			
Towel Fee	\$10.50	\$10.50			
<i>Total per Student</i>	\$135.50	\$135.50	\$125.50	\$125.50	\$125.50

* Due to lower purchase costs for the Chromebook starting with the 2018-19 school year, the fee will only be assessed for (3) years as opposed to (4) years. This will apply to the Classes of 2022, 2023, and 2024.

User Fees

Additional fees are assessed to students and families that utilize optional services made available to students. These fees are deposited into District revenue accounts and used for the purpose designated. The user fees are calculated based on the total amount of estimated expenses.

As a result of a 37.75% increase in transportation expenses, the transportation fee is projected to cost \$1,112, an increase of \$312 over the current year's rate. Recognizing the significant financial implications for our families if this increase was fully passed-on to users, it is recommended that the Board of Education consider subsidizing a portion of this increase. The final page in this document includes four subsidy options which serve as a starting point for consideration by the Board. It should be noted that any reductions in the cost of the transportation fee through a subsidy will be added as an additional expense within the operating budget for the 2020-21 fiscal year.

	Historical				Proposed
	2016-17	2017-18	2018-19	2019-20	2020-21
Driver Education Behind the Wheel	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Instrument Rental	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Parking Fee	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Transportation Fee (Regular) Individual Rate	\$700.00	\$750.00	\$775.00	\$800.00	TBD
Transportation Fee (Regular) Sibling Rate	\$350.00	\$375.00	\$387.50	\$400.00	TBD
Transportation Fee (Late - 20%) Individual Rate	\$830.00	\$900.00	\$930.00		
Transportation Fee (Late - 20%) Sibling Rate	\$415.00	\$450.00	\$465.00		

Preschool Tuition

This fall the business services department and CTE instructional supervisors performed a review of the preschool program's finances. As part of that review, it was determined that tuition (fees) have historically accounted for approximately 40% of expenditures. It is recommended that this rate increase from \$160.00 to \$180.00 per day of enrollment in the program, which provides for 40% of projected expenditures for the 2020-21 fiscal year.

Fees are assessed twice a year for each child. Children enrolled in Glenbrook's program benefit from a 2-hour laboratory preschool experience supervised by a full-time instructional assistant, with the assistance and support of students enrolled in child development courses.

	Historical				Proposed
	2016-17	2017-18	2018-19	2019-20	2020-21
Preschool Tuition (5 Days / Week) Per Semester - GBN	\$800.00	\$800.00	\$800.00	\$800.00	\$900.00
Preschool Tuition (4 Days / Week) Per Semester - GBS	\$640.00	\$640.00	\$640.00	\$640.00	\$720.00

Financial Fees

The Board of Education has historically approved two financial fees to be charged on an as-needed basis.

Credit Card Convenience Fee

The credit card convenience fee is assessed to all credit card transactions that are processed in-person or online. Beginning with the 2017-18 school year, the Board of Education determined that any credit card processing expenses would be passed on to consumers choosing to use a credit card. This transition was communicated to parents prior to the start of the school year and has resulted in significant cost savings to the District. As a result of not incurring credit card processing expenses, we have been able to keep student fees as low as possible for our families.

Non-Sufficient Funds (NSF) Check Fee

The non-sufficient funds (NSF) check fee is assessed to a student account in the event that a check provided has been returned back our bank due to insufficient funds. Only the amount that is charged by the bank will be passed on to a student.

	Historical				Proposed
	2015-16	2017-18	2018-19	2019-20	2020-21
Credit Card Convenience Fee Online Transactions	\$2.65	\$2.65 per \$100.00 Increment	\$2.65 per \$100.00 Increment	\$2.65 per \$100.00 Increment	\$2.65 per \$100.00 Increment
Credit Card Surcharge Fee In-Person Transactions *		3.2% + \$0.20	3.2% + \$0.20	3.2% + \$0.20	3.2% + \$0.20
NSF Check Fee	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00

* Due to bank agreements with MasterCard and Visa, credit card processing expenses passed-on to consumers for in-person transactions must be calculated on a percentage basis, as opposed to a flat-fee.

Bus Pass Fee Calculation
Student To/From School Transportation - 2019-20 School Year

		Number of Runs	Blended Per Run Rate	Daily Cost	Annual Cost (178 Days)
Purchased Services	AM To/From School Routes	23	\$85.60	\$1,968.80	\$350,446.40
	PM To/From School Routes	23	\$85.60	\$1,968.80	\$350,446.40
	Late Activity To/From School Routes	7	\$85.60	\$599.20	\$106,657.60
				\$4,536.80	\$807,550.40
Bus Pass Cost Per Rider	Estimated Total Number of Riders			÷	1,000
	Calculated Cost Per Rider (Total Expenses / Estimated Number of Riders)			=	\$807.55
	Subsidy Per Rider to Minimize Impact to Households			-	\$7.55
	Cost Per Rider			=	\$800.00
				Per Day Rate	\$4.49
				Per Ride Rate	\$2.25

Student To/From School Transportation - 2020-21 School Year

		Number of Runs	Blended Per Run Rate	Daily Cost	Annual Cost (178 Days)	Year-over-Year Increase	
Purchased Services	AM To/From School Routes	23	\$117.91	\$2,711.93	\$482,723.54	\$304,812.54	37.75%
	PM To/From School Routes	23	\$117.91	\$2,711.93	\$482,723.54		
	Late Activity To/From School Routes	7	\$117.91	\$825.37	\$146,915.86		
				\$6,249.23	\$1,112,362.94		
Bus Pass Cost Per Rider	Estimated Total Number of Riders			÷	1,000		
	Calculated Cost Per Rider (Total Expenses / Estimated Number of Riders)			=	\$1,112.36		
	Subsidy Per Rider to Minimize Impact to Households			-	\$212.36		
	Cost Per Rider			=	\$900.00		
				Per Day Rate	\$5.06		
				Per Ride Rate	\$2.53		

		Subsidy Amount	Percent Discount	Cost Per Rider	Total Cost of Subsidy	Per Day Rate
Subsidy Options		\$0.00	0.00%	\$1,112.36	\$0.00	\$6.25
		\$112.36	10.10%	\$1,000.00	\$112,360.00	\$5.62
		\$212.36	19.09%	\$900.00	\$212,360.00	\$5.06
		\$312.36	28.08%	\$800.00	\$312,360.00	\$4.49