

GLENBROOK HIGH SCHOOLS
Assistant Superintendent for Business/CSBO
Regular Meeting – Monday, February 22, 2016

TO: Dr. Michael Riggle
FROM: Hillarie Siena
DATE: February 22, 2016
RE: Discussion/Action: FY2016/17 Student Fees

It is recommended that the Board of Education approve student fees for the 2016/17 school year as attached. In response to current economic conditions, we are recommending no increase in fees for Driver Education behind-the-wheel, parking stickers, materials and towel fees, credit card convenience fees, pre-school tuition, and student transportation fees.

Driver Education Fee - \$350.00 (No change)

We are recommending maintaining fees for Driver Education Behind-the-Wheel at \$350, which is the maximum amount allowed under our current waiver.

Parking Sticker Fee - \$300.00 (No change)

We are recommending maintaining fees for parking stickers at the prior year rate of \$300.

Materials and Towel Fee - \$25.50 (No change)

We are recommending maintaining the materials and towel fees at the prior year level of \$25.50.

~~**Credit Card Convenience Fee - \$2.50 (No change) (Deferred item)**~~

~~We are recommending maintaining the credit card convenience fee for online sales at \$2.50 per transaction.~~

Pre-School Tuition - \$160.00/Day (No change)

We are recommending no increase for pre-school tuition. Both the GBN and GBS programs attained their targeted enrollment and met their budgeted revenue benchmarks.

Student Transportation Fee - \$700.00 (No change)

We are recommending no increase in fees for student transportation. Please refer to the separate memo contained in this packet regarding student transportation fees.

Proposed Student Fees for the 2016/2017 School Year

FY17- PROPOSED

Driver Education Fee for Behind the Wheel	\$350.00
Instrument Rental Fee	\$20.00 per semester
Towel Fee	\$10.50
Materials Fee	\$15.00
Student Parking Sticker	\$300.00 full year \$150.00 @ semester
Pre-School Registration Fee	\$50.00 (non-refundable)
Pre-School Tuition Fee	\$800.00 GBN semester (5 Days @ \$160/Day) \$480.00/\$640 GBS semester (3 Days/4 Days @ \$160/Day)
Credit Card Convenience Fee	\$2.50 per transaction (Deferred item)
NSF Check Fee	\$30.00
Transportation	From April 4th - June 3rd \$700.00 After June 3rd \$830.00

STUDENT PARKING FEE PROPOSAL 2016/17 - Revised 3/8/16

Number of parking stickers sold at GBS (NE student lot) for FY2015/16	162	
15-Year Replacement Cost for 162-space lot	469,900	
Crackfill/Sealcoat - \$57,024 every 3 years or 5 times \$57,024 for 15 years	285,120	
Total Cost Over 15 Years ¹	<u>755,020</u>	
Cost Per Year Per Sticker (755,020/162)/15	311	4% \$11 increase
Current Cost for parking sticker FY2015/16	300	
Proposed fee FY2016/17	300	

¹Using GBS current bid for 162-space lot

STUDENT PARKING FEE PROPOSAL 2015/16

Number of parking stickers sold at GBN for FY2013/14 ¹	630
Normal Replacement Cost - every 15 years ²	544,352
Crackfill/Sealcoat - \$70K every 3 years or 5 times \$70K in 15 years	350,000
Total Cost to Replace/Maintain over 15 years	<u>894,352</u>
15-Year Replacement Cost for 630 Parking Stickers (544,352/186)*630	1,843,773
15-Year Crackfill/Sealcoat Cost for 630 Parking Stickers (350000/186)*630	1,185,484
Total Cost Over 15 Years	<u>3,029,257</u>
Cost Per Year Per Sticker (3,029,257/630)/15	320
Current Cost for parking sticker FY2014/15	285
Proposed fee FY2015/16	300
	5%

¹Using GBN for normal cost due to capital improvements at GBS

²Based on most recent replacement at GBN for 186-space lot

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FROM: Hillarie Siena

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RE: Discussion/Action: FY16/17 Student Transportation Fee

It is recommended that the Board of Education approve a 0% increase in student transportation fees for the 2016/17 school year, as well as maintain the current 50% sibling rider discount. In FY15/16, the District solicited bids for student transportation and entered into a three-year contract with First Student. In light of future estimated costs contained in the new contract, the administration feels it prudent to recommend no increase in the student transportation fee for FY16/17.

Transportation costs are directly impacted by overall growth in student enrollment. Current cost projections for FY16/17 include a contingency for the addition of up to three dedicated buses for GBS, as well as a reserve for an additional late activity bus. The Board of Education currently subsidizes 44% of the transportation budget for students qualifying for financial aid. 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, and are taken into consideration when conducting a break-even analysis. The recommended fees are as follows:

From April 4th – June 3rd
\$700 (No increase)

After June 3rd
\$830 (No increase)

- Registration period will run from April 4th – June 3rd
- After June 3rd, seats will be offered on a “space available basis” and based on existing stops and routes
- No new routes will be added after June 3rd
- 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 2016/17

Revenue

Increase **103.70%**

		# Students	Pass Cost	Total
Glenbrook North	Early Internet (includes free) EI	197	675.00	132,975
	Early Paper EP	15	700.00	10,500
	Late Internet LI	37	805.00	29,785
	Late Paper LP	2	830.00	1,660
GBN Free	48	Increase of 5 financial aid riders from FY15		
	Reduced Early Internet REI	0	337.50	-
	Reduced Early Paper REP	5	350.00	1,750
	Reduced Late Paper RLP	6	415.00	2,490
	Reduced Sibling Early Internet RES	0	337.50	-
	Reduced Sibling Late Paper RSLP	0	415.00	-
	Early Internet Sibling EIS	17	337.50	5,738
	Early Paper Sibling EPS	0	350.00	-
	Late Internet Sibling LIS	0	402.50	-
	Late Paper Sibling LPS	1	415.00	415
	TOTAL RIDERS GBN	280	Sub-total:	185,313
Glenbrook South	Early Internet (includes free) EI	635	675.00	428,625
	Early Paper EP	4	700.00	2,800
	Late Internet LI	40	805.00	32,200
	Late Paper LP	53	830.00	43,990
GBS Free	420	Increase of 37 financial aid riders from FY15		
	Reduced Early Paper REP	8	350.00	2,800
	Reduced Late Paper RLP	22	415.00	9,130
	Reduced Early Internet REI	5	337.50	1,688
	Reduced Late Internet RLI	0	402.50	-
	Early Internet Sibling EIS	16	337.50	5,400
	Early Paper Sibling EPS	0	350.00	-
	Late Internet Sibling LIS	3	402.50	1,208
	TOTAL RIDERS GBS	786	Sub-total:	527,840
	TOTAL RIDERS DISTRICT	1066	TOTAL REVENUE	713,153

Expenses

	2016/17 Rates
Regular Route Buses	550,568
Late Activity Buses	45,570
Administration*	52,854
Contingency Reserve**	64,500
Total Riders	1066
Increase of 83 riders from FY15	
TOTAL EXPENSES	713,492
BALANCE:	(339)

*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 - FY2017

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Driver Ed Behind the Wheel	\$ 50.00	\$ 75.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Instrument Rental	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
Towel Fee	N/A	N/A	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	WAIVED	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50	\$ 10.50
Materials Fee	N/A	N/A	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	WAIVED	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
Parking Sticker	\$ 175.00	\$ 180.00	\$ 225.00	\$ 250.00	\$ 250.00	\$ 260.00	\$ 270.00	\$ 285.00	\$ 285.00	\$ 285.00	\$ 285.00	\$ 285.00	\$ 300.00	\$ 300.00
Pre-school Tuition GBN*	\$ 330.00	\$ 500.00	\$ 560.00	\$ 580.00	\$ 610.00	\$ 627.00	\$ 632.00	\$ 642.00	\$ 642.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Pre-school Tuition GBS	\$ 330.00	\$ 375.00	\$ 420.00	\$ 435.00	\$ 460.00	\$ 473.00	\$ 476.00	\$ 483.00	\$ 483.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00	\$ 480.00
Convenience Fee (Deferred)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.50
NSF Check Fee	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
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	\$ 700.00

*FY2013 GBN Pre-school expanded to 5 days per week @ base cost of \$160/day

**FY2011 Board approved a 50% sibling rider discount