GLENBROOK HIGH SCHOOLS Assistant Superintendent for Business Affairs Regular Meeting – Monday January 28, 2013

TO: Dr. Michael Riggle

FROM: Hillarie Siena

DATE: January 28, 2013

RE: Discussion/Action: FY13/14 Student Transportation Fee

It is recommended that the Board of Education approve the following student transportation fees for the 2013-2014 school year. In light of ongoing economic conditions and a negotiated three-year contract with First Student, we are recommending no increase in transportation fees, as well as maintaining 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 11, 2013 Board meeting for discussion.

From April 1st – June 3rd \$675***NO INCREASE

After June 3rd \$800***NO INCREASE

- Registration period will run from April 1st 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 2013/14

| Carry Description Farry Description Farry Description Desc | Revenue | | | Increase | 0% |
|---|-----------------------|---|------------|----------------|-----------|
| Early Internet (includes free) EI | | | # Students | Pass Cost | Total |
| Early Paper EP | Glenbrook North | Early Internet (includes free) El | | | ' <u></u> |
| Late Internet LI | | • | | 675.00 | |
| Late Paper LP 5 800.00 4,000 | | • | 34 | 775.00 | |
| Reduced Early Paper REP 3 337.50 1,013 Reduced Late Paper RLP 6 400.00 2,400 Reduced Sibling Late Paper RSLP 0 400.00 - 1 1 337.50 338 1,163 325.00 4,225 2 2 2 2 2 2 2 2 2 | | Late Paper LP | <u>5</u> | 800.00 | |
| Reduced Late Paper RLP | GBN Free 66 | Increase of 16 financial aid riders from FY12 | _ | | |
| Reduced Late Paper RLP | | | | | |
| Reduced Sibling Late Paper RSLP 0 400.00 - 1 1 1 1 1 1 1 1 1 | | Reduced Early Paper REP | 3 | 337.50 | 1,013 |
| Early Internet Sibling EIS | | Reduced Late Paper RLP | 6 | 400.00 | 2,400 |
| Early Paper Sibling EPS | | Reduced Sibling Late Paper RSLP | 0 | 400.00 | - |
| Late Internet Sibling LIS 3 387.50 1,163 Late Paper Sibling LPS 0 400.00 - TOTAL RIDERS GBN 273 Sub-total: 174,938 Glenbrook South Early Internet (includes free) El 514 650.00 334,100 Early Paper EP 21 675.00 14,175 Late Internet LI 28 775.00 21,700 Late Paper LP 8 800.00 6,400 GBS Free 355 Increase of 12 financial aid riders from FY12 Reduced Early Paper REP 9 337.50 3,038 Reduced Late Paper RLP 10 400.00 4,000 Reduced Early Internet REI 0 325.00 - Reduced Late Internet RII 1 387.50 388 Early Internet Sibling EIS 19 325.00 6,175 Early Paper Sibling EIS 19 325.00 6,175 Early Paper Sibling EIS 4 387.50 338 Late Internet Sibling LIS 4 387.50 338 Late Internet Sibling LIS 4 387.50 391,863 TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses 2013/14 Rates 17014 Riders from F112 17014 Riders 1701 | | Early Internet Sibling EIS | 13 | 325.00 | 4,225 |
| Late Paper Sibling LPS 0 400.00 - 174,938 175,00 175 | | Early Paper Sibling EPS | 1 | 337.50 | 338 |
| TOTAL RIDERS GBN 273 Sub-total: 174,938 | | Late Internet Sibling LIS | 3 | 387.50 | 1,163 |
| Early Internet (includes free) El | | Late Paper Sibling LPS | 0 | 400.00 | - |
| Early Paper EP | | TOTAL RIDERS GBN | 273 | Sub-total: | 174,938 |
| Late Internet LI Late Paper LP 8 8 800.00 6,400 | Glenbrook South | Early Internet (includes free) El | 514 | 650.00 | 334,100 |
| Late Paper LP 8 800.00 6,400 | | Early Paper EP | 21 | 675.00 | 14,175 |
| Reduced Early Paper REP 9 337.50 3,038 Reduced Late Paper RLP 10 400.00 4,000 Reduced Early Internet REI 0 325.00 - Reduced Late Internet RLI 1 387.50 388 Early Internet Sibling EIS 19 325.00 6,175 Early Paper Sibling EIS 19 325.00 6,175 Early Paper Sibling EIS 1 337.50 338 Late Internet Sibling LIS 4 387.50 1,550 TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Total Bid Regular Route Buses 2013/14 Rates 405,040 Late Activity Buses 24,071 Administration* 49,080 Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | Late Internet LI | 28 | 775.00 | 21,700 |
| Reduced Early Paper REP 9 337.50 3,038 Reduced Late Paper RLP 10 400.00 4,000 Reduced Early Internet REI 0 325.00 - Reduced Late Internet RLI 1 387.50 388 Early Internet Sibling EIS 19 325.00 6,175 Early Paper Sibling EPS 1 337.50 338 Late Internet Sibling LIS 4 387.50 1,550 TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses 2013/14 Rates Total Bid Regular Route Buses 405,040 Late Activity Buses 24,071 Administration* 49,080 Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | Late Paper LP | 8 | 800.00 | 6,400 |
| Reduced Late Paper RLP 10 | GBS Free 355 | Increase of 12 financial aid riders from FY12 | | | |
| Reduced Late Paper RLP 10 | | | | | |
| Reduced Early Internet REI 0 325.00 - | | | 9 | 337.50 | 3,038 |
| Reduced Late Internet RLI | | • | 10 | 400.00 | 4,000 |
| Early Internet Sibling EIS 19 325.00 6,175 Early Paper Sibling EPS 1 337.50 338 Late Internet Sibling LIS 4 387.50 1,550 TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses 2013/14 Rates Total Bid Regular Route Buses 405,040 Late Activity Buses 24,071 Administration* 49,080 Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | • | 0 | | - |
| Early Paper Sibling EPS Late Internet Sibling LIS 1 337.50 338 TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses 2013/14 Rates Total Bid Regular Route Buses 405,040 Late Activity Buses 24,071 Administration* 49,080 Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | | | | |
| Late Internet Sibling LIS 4 387.50 1,550 TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses 2013/14 Rates Total Bid Regular Route Buses 405,040 Late Activity Buses 24,071 Administration* 49,080 Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | _ | 19 | | |
| TOTAL RIDERS GBS 615 Sub-total: 391,863 TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 391,863 Sub-total: 391,863 Total Riders 488 TOTAL REVENUE 566,800 Total Riders 566,800 | | | | | |
| TOTAL RIDERS DISTRICT 888 TOTAL REVENUE 566,800 Expenses 2013/14 Rates Total Bid Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 888 TOTAL REVENUE 2013/14 Rates Total Bid 405,040 49,040 49,080 35,000 | | U | • | | • |
| Expenses Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 2013/14 Rates Total Bid 405,040 49,040 49,080 49,080 35,000 | | | | | |
| Regular Route Buses 405,040 Late Activity Buses 24,071 Administration* 49,080 Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | TOTAL RIDERS DISTRICT | 888 | TOTAL REVENUE | 566,800 |
| Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 405,040 449,080 49,080 49,080 Total Riders TOTAL EXPENSES 513,191 | <u>Expenses</u> | | | | |
| Late Activity Buses Administration* Contingency Reserve** Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 24,071 49,080 35,000 | | | | | |
| Administration* Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | • | | | | |
| Contingency Reserve** 35,000 Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | • | | | | |
| Total Riders 888 Increase of 15 riders from FY12 TOTAL EXPENSES 513,191 | | | | | |
| | Contingency Reserve** | | | | 35,000 |
| | Total Riders 8 | Increase of 15 riders from FY12 | | TOTAL EXPENSES | 513,191 |
| | | | | BALANCE: | 53,609 |

^{*}Administration includes personnel, bus passes, software, supplies, etc.

^{**}Contingency reserve for future ridership/cost adjustments

STUDENT TRANSPORTATION PROPOSAL 2012/13

| Barly Bird (Internet) (Includes free) EI 200 650 130,000 650 130,000 650 130,000 650 130,000 650 130,000 650 130,000 650 130,000 650 | <u>Revenue</u> | | | | Increase | 0% |
|---|-----------------------|---|---------------------|------------|----------------|---------|
| Carly Bird (Internet) (includes free) EI | | | | # Students | Page Cost | Total |
| Early Bird (Paper) EP 29 675 6,075 Late (Internet) LI 29 775 22,475 Late (Paper) LP 8 800 6,400 Selection | Glenbrook North | Farly Rird (Internet) (| (includes free) FI | | | |
| Late (Internet) Li | Cicibiook North | • | (includes free) El | | | = |
| Late (Paper) LP 8 800 6,400 | | | | | | |
| CBN Free 50 Increase of 11 riders from PY11 | | | | | | |
| GBN Reduced LP 3 337.5 675 | GBN Free 50 | | 11 | <u></u> | 000 | 0,400 |
| GBN Reduced LP 3 400 1,200 | <u>obn rec</u> | increase of 11 fiders from 1 | 11 | | | |
| GBN Sibling EI | | GBN Reduced EP | | | 337.5 | 675 |
| GBN Sibling EP 0 337.5 388 GBN Sibling LP 1 400 40 | | GBN Reduced LP | | 3 | 400 | 1,200 |
| GBN Sibling LI | | GBN Sibling EI | | 24 | 325 | 7,800 |
| Contingency Reserve** Cont | | GBN Sibling EP | | 0 | 337.5 | - |
| TOTAL RIDERS GBN 277 Sub-total: 175,413 | | GBN Sibling LI | | 1 | 387.5 | 388 |
| Early Bird (Internet) (includes free) EI | | GBN Sibling LP | | 1 | 400 | 400 |
| Early Bird (Paper) EP Late (Internet) LI Late (Paper) LP Late | | | TOTAL RIDERS GBN | 277 | Sub-total: | 175,413 |
| Early Bird (Paper) EP Late (Internet) LI Late (Paper) LP Late | Glenbrook South | Early Bird (Internet) (| (includes free) EI | 486 | 650 | 315,900 |
| Late (Internet) LI Late (Paper) LP 4 800 3,200 3,200 GBS Free 343 Increase of 59 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 EP 2 337.5 775 GBS Sibling LI 2 337.5 775 GBS Sibling LI 2 387.5 775 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 Rates Total Bid Regular Route Buses 23,541 Administration* 23,541 Administration* 35,000 Contingency Reserve** 502,668 | | | , | 19 | 675 | |
| Late (Paper) LP 4 800 3,200 GBS Free 343 Increase of 59 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 Rates Total Bid Regular Route Buses 396,127 Late Activity Buses 4 23,541 Administration* 4 48,000 Contingency Reserve** 350,000 | | | | 45 | 775 | |
| Carry Contingency Reserve** State Carry Contingency Reserve* State Carry Carry | | | | 4 | 800 | |
| GBS Reduced EP 9 337.5 3,038 | GBS Free 343 | | 11 | | | • |
| GBS Reduced EP 9 337.5 3,038 | | | | | | |
| GBS Reduced LP | | GBS Reduced EI | | 1 | 325 | 325 |
| Sibling EI 12 325 3,900 | | GBS Reduced EP | | 9 | 337.5 | 3,038 |
| Contingency Reserve** Cont | | GBS Reduced LP | | 16 | 400 | 6,400 |
| TOTAL RIDERS GBS 596 Sub-total: 381,913 TOTAL RIDERS DISTRICT 873 TOTAL REVENUE 557,325 | | GBS Sibling EI | | 12 | 325 | 3,900 |
| TOTAL RIDERS GBS 596 Sub-total: 381,913 | | GBS Sibling EP | | 2 | 337.5 | 675 |
| TOTAL RIDERS DISTRICT 873 TOTAL REVENUE 557,325 Expenses 2012/13 Rates Total Bid Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 873 TOTAL REVENUE 557,325 Total Riders Total Bid 48,000 Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | | GBS Sibling LI | | 2 | 387.5 | 775 |
| Expenses Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 2012/13 Rates Total Bid 396,127 48,027 48,000 35,000 Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | | | TOTAL RIDERS GBS | | • | 381,913 |
| Regular Route Buses 396,127 Late Activity Buses 23,541 Administration* 48,000 Contingency Reserve** 35,000 Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | | ТО | TAL RIDERS DISTRICT | 873 | TOTAL REVENUE | 557,325 |
| Regular Route Buses 396,127 Late Activity Buses 23,541 Administration* 48,000 Contingency Reserve** 35,000 Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | _ | | | | | |
| Regular Route Buses Late Activity Buses Administration* Contingency Reserve** Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 396,127 48,000 23,541 48,000 TOTAL EXPENSES 502,668 | <u>Expenses</u> | | | | | |
| Late Activity Buses Administration* Contingency Reserve** Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | | | | | | |
| Administration* 48,000 Contingency Reserve** 35,000 Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | - | | | | | |
| Contingency Reserve** 35,000 Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | | | | | | |
| Total Riders 873 Increase of 99 riders from FY11 TOTAL EXPENSES 502,668 | | | | | | |
| | Contingency Reserve** | | | | | 35,000 |
| | Total Riders 8: | 73 Increase of 99 riders from FV | 11 | | TOTAL EXPENSES | 502.668 |
| | | | | | | 54,657 |

^{*}Administration includes personnel, bus passes, software, supplies, etc.

^{**}Contingency reserve for future ridership/cost adjustments