## GLENBROOK HIGH SCHOOLS Assistant Superintendent for Business Affairs Regular Meeting – Monday January 14, 2013

TO: Dr. Michael Riggle

FROM: Hillarie Siena

**DATE:** January 14, 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 1<sup>st</sup> – June 3<sup>rd</sup> \$675\*\*\*NO INCREASE

After June 3<sup>rd</sup> \$800\*\*\*NO INCREASE

- Registration period will run from April 1<sup>st</sup> June 3<sup>rd</sup>
- After June 3<sup>rd</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 3<sup>rd</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

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		<b>Early Internet Sibling EIS</b>	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		<b>U</b>	•		•
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

<sup>\*</sup>Administration includes personnel, bus passes, software, supplies, etc.

<sup>\*\*</sup>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		<b>GBN Reduced EP</b>			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		<b>GBN Sibling EI</b>		24	325	7,800
Contingency Reserve**   Cont		<b>GBN Sibling EP</b>		0	337.5	-
TOTAL RIDERS GBN   277 Sub-total:   175,413		<b>GBN Sibling LI</b>		1	387.5	388
Early Bird (Internet) (includes free) EI		<b>GBN Sibling LP</b>		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		<b>GBS Sibling EI</b>		12	325	3,900
TOTAL RIDERS GBS   596   Sub-total: 381,913		<b>GBS Sibling EP</b>		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		<b>GBS Sibling LI</b>		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	<del>-</del>					
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

<sup>\*</sup>Administration includes personnel, bus passes, software, supplies, etc.

<sup>\*\*</sup>Contingency reserve for future ridership/cost adjustments