

LEXINGTON SCHOOL COMMITTEE MEETING
Wednesday, March 29, 2017
Cary Memorial Building, Estabrook Hall
1605 Massachusetts Avenue

Meetingscheduled to be
broadcasted by LexMedia

All agenda items and the order of items are approximate and subject to change.

6:00 p.m. Call to Order and Welcome(3 minutes):

AGENDA ITEM SUMMARY **LEXINGTON SCHOOL COMMITTEE MEETING**

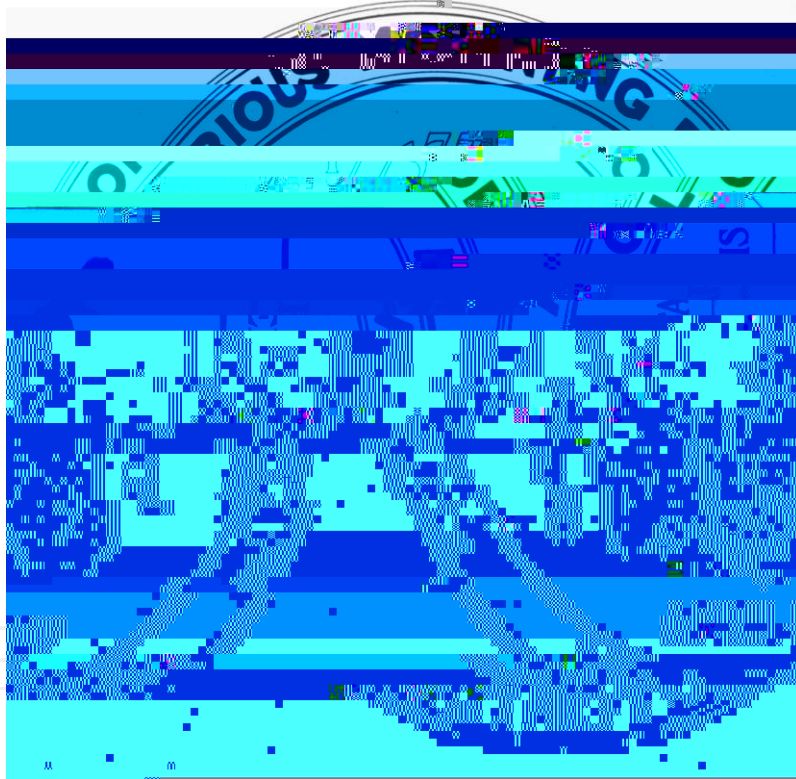
TODAY'S DATE: March 24, 2017

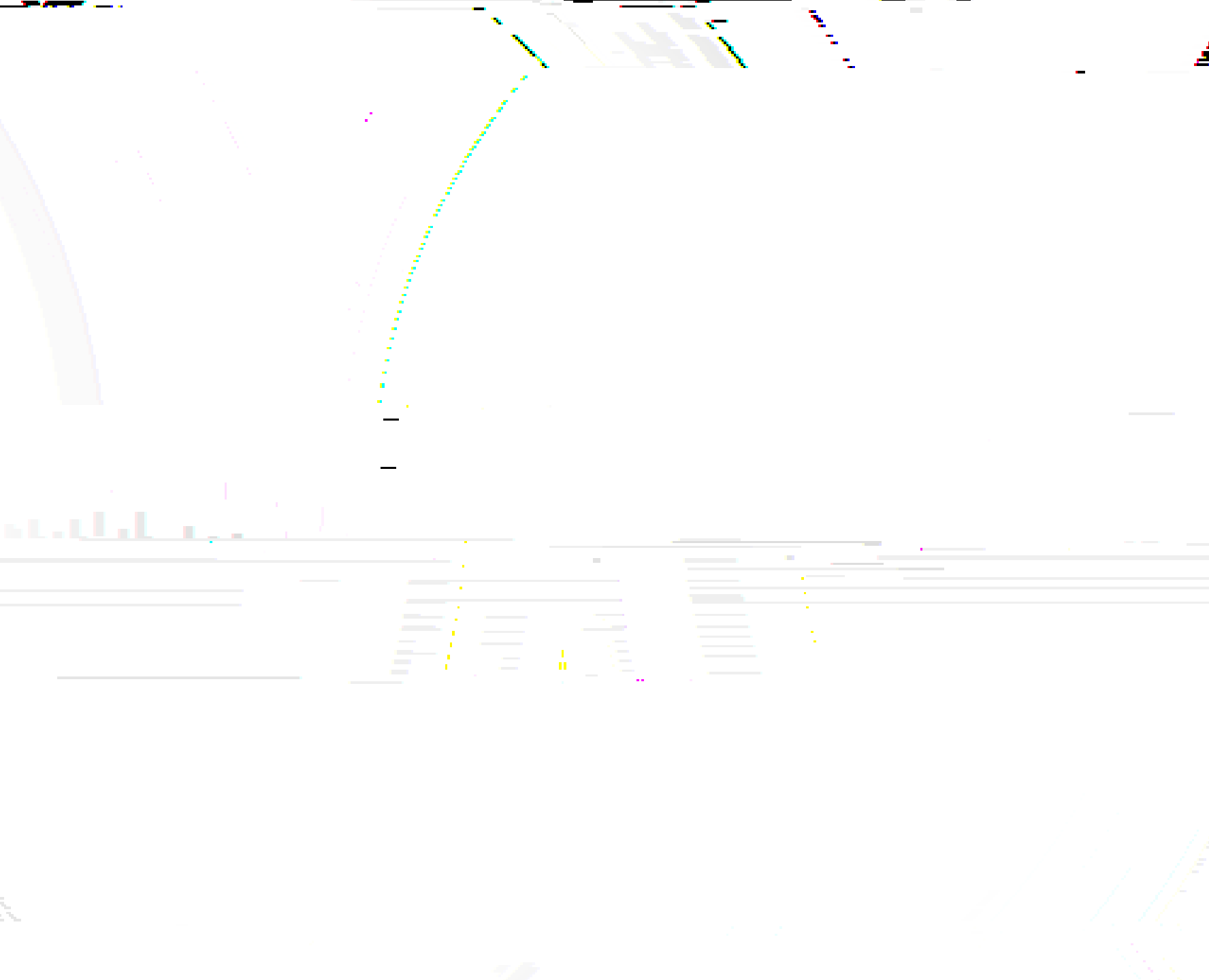
REQUESTED MEETING DATE: March 29, 2017

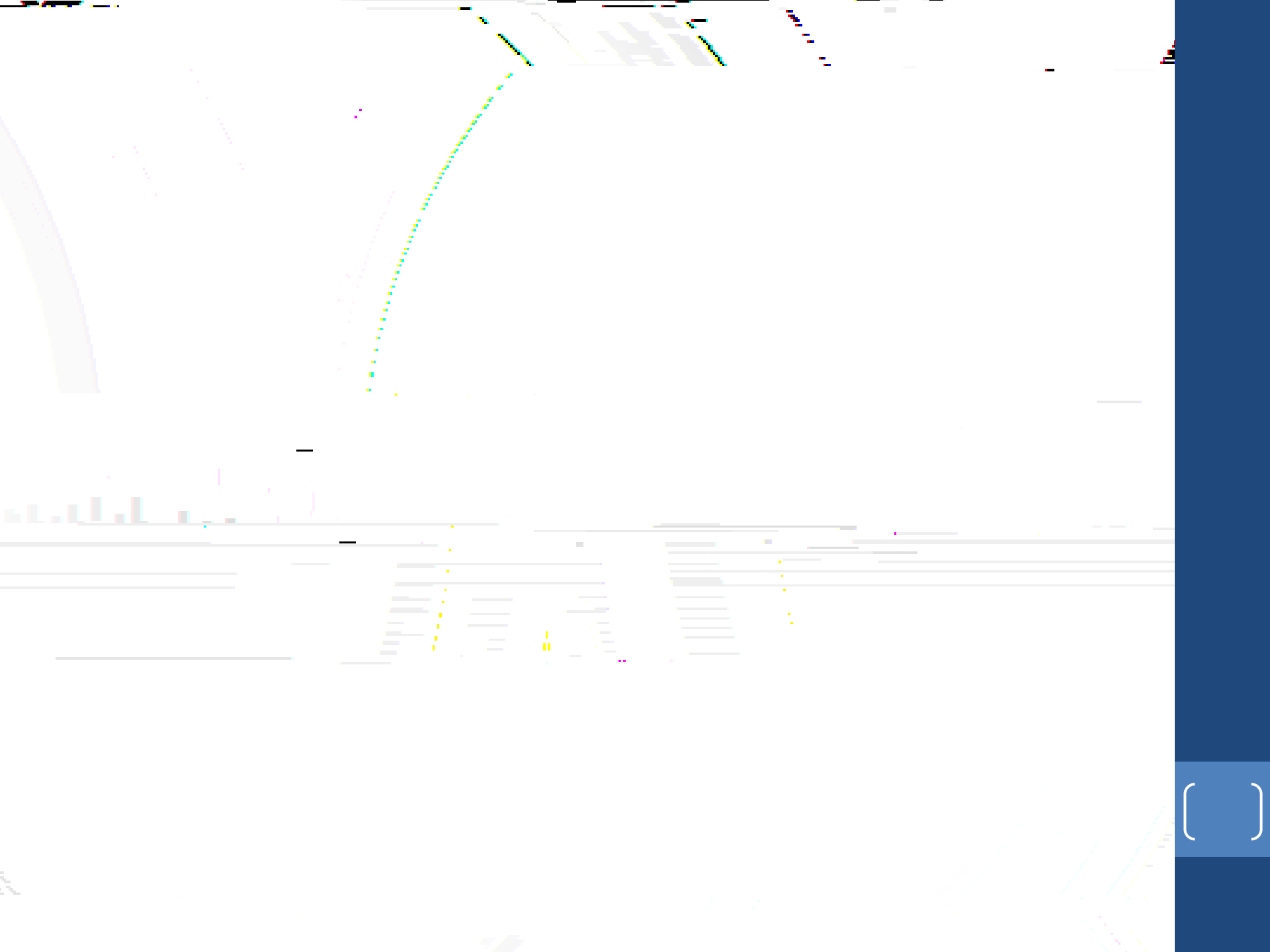
AGENDA ITEM TITLE: After-School Transportation Program Information and Discussion

PRESENTER:

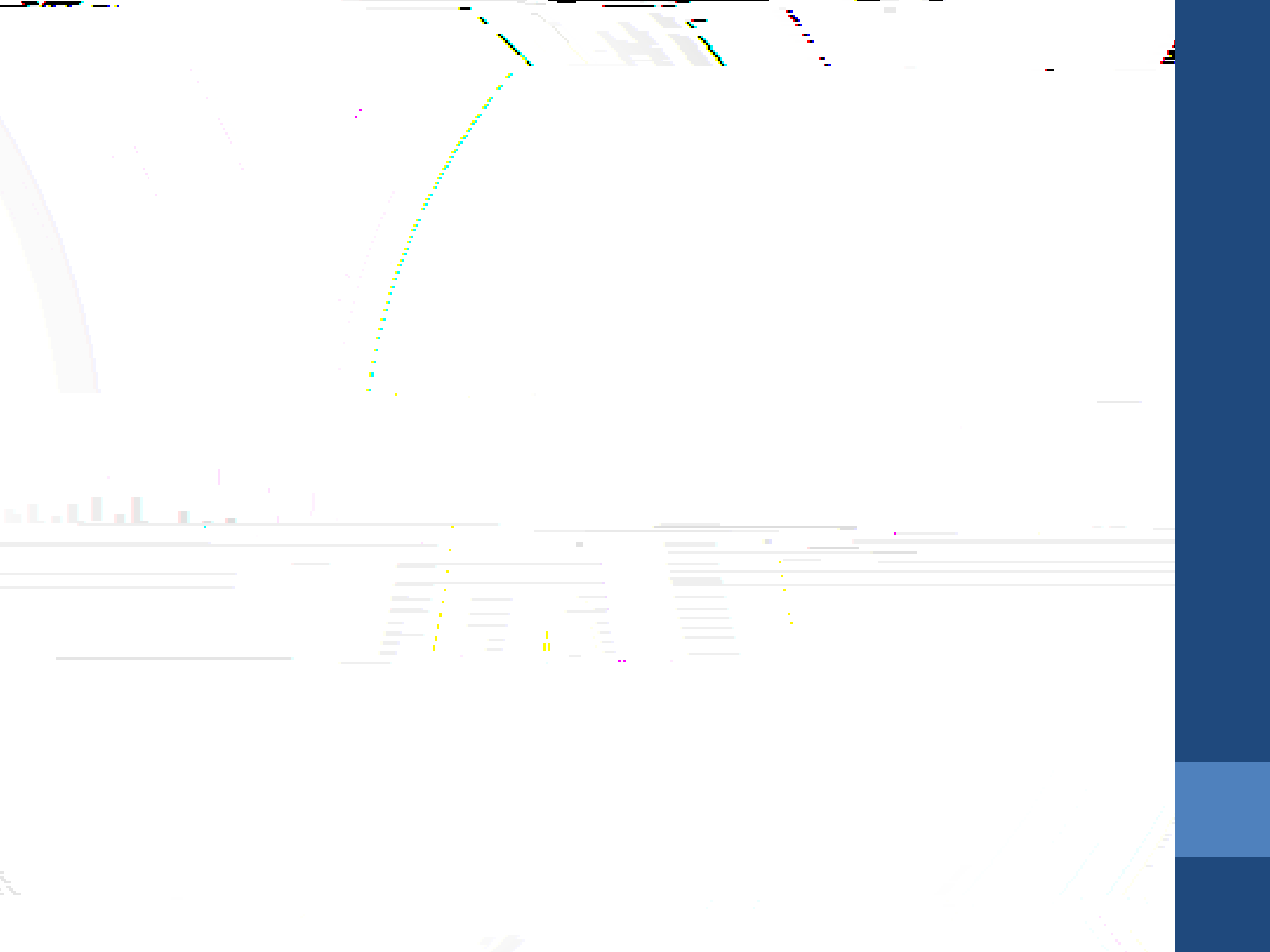
Ian Dailey, Assistant Superintendent for Finance and Operations



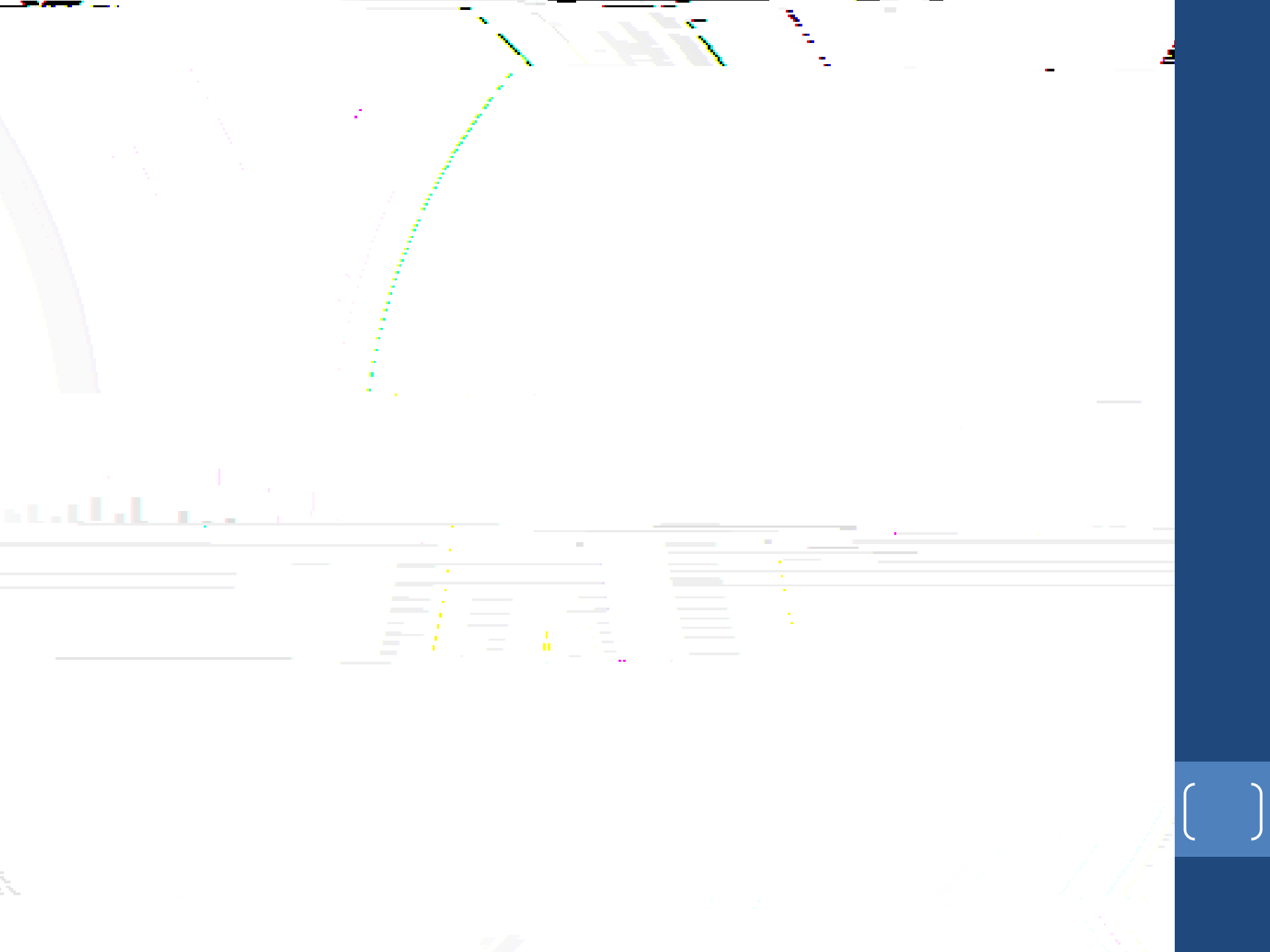


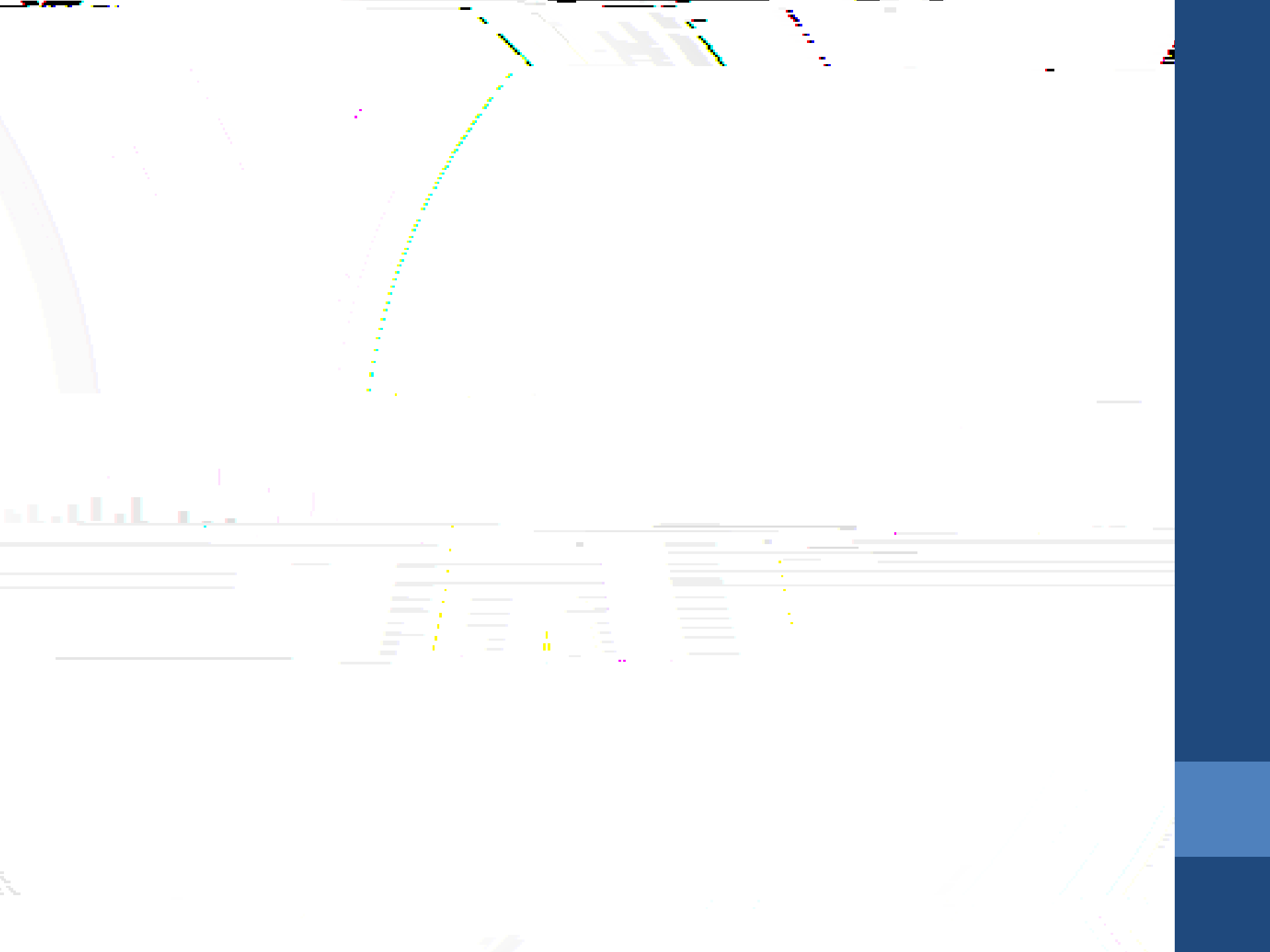


Individual tags for each student's after



Add'l





FY2017-18 Estimated After-School Program Cost Analysis - capped participation (240)		
1	After-School Bus Fee (6 buses) - above base fee	\$ 120,120
2	Estimated Cost of "double seat"	\$ 277,704
3	FY18 Estimated Operating Costs Subtotal	\$ 397,824
4		
5	FY18 Revenue collected (est) - add'l \$60 above base fee for full year	\$ 14,400
6		
7	Operating Subsidy	\$ (383,424)
8		
9	Percent funded by fees	3.6%
10		
11	Projected Fee (above base fee) required for 38% fee recovery - cap participation	\$ 629.89
12	Projected Fees Collected - 38% fee recovery - cap participation	\$ 151,173
13		
14	Projected Fee (above base fee) required to cover full cost of program	\$ 1,657.60
15	Projected Fees Collected - 100% fee recovery - cap participation	\$ 397,824

"Double seat" refers to students participating in the Ride After school bus), creating the need to schedule "double seats"

1	After-School Bus Fee (10 buses) - above base fee	\$	200,200
2	Estimated Cost of "double seat"	\$	277,704
3	Cost of 4 additional buses - base	\$	341,432
4	FY18 Estimated Operating Costs Subtotal	\$	819,336
5			
6			

"Double seat" refers to students participating in the Ride After school bus), creating the need to schedule "double seats"

