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

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

6:00 p.m. <u>Call to Order and Welcome</u> (3 minutes):

## AGENDA ITEM SUMMARY LEXINGTON SCHOOL COMMITTEE MEETING

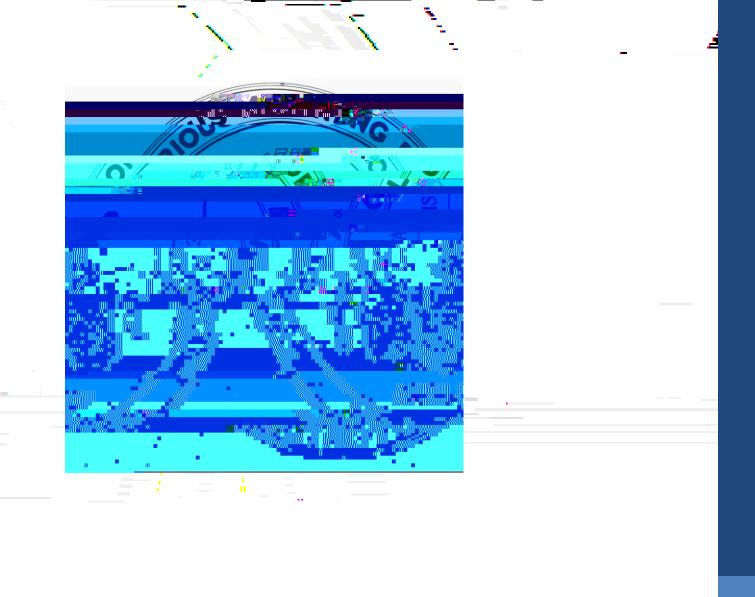
**TODAY'S DATE:** March 24, 2017

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



## Background/Ourrent Program:

Discounted fee reduced from \$600 to \$300 in FY13

Sgnificant overall ridership increases

	Riders	Change	Buses .	Change	
FY2012-13	1,925		18		
FY2013-14	2,845	<u>+</u> 920	25	7	
FY2014-15	3,182	337	27	2	
FY2015-16	3,427	245	30	3	
FY2016-17	3,702	275	35	5	
Four year increase		1,777		17	
Four year %increase		92.3%		94.4%	

### Background/Ourrent Program:

Implemented in FY13

Fee: Additional \$60/year above base fee (FY14)

Example: \$300 base fee plus \$60 to participate

No restrictions for parents

Number of programs (9 at 7 locations)

Program changes per year/Programs per week

Significant overall ridership increases

	Riders	Change	%Change	3-year inc
FY2013-14	240			
FY2014-15	261	21	8.8%	
FY2015-16	350	89	34.1%	
FY2016-17	435	85	24.3%	81%

## **Current Participation Detail**

	After-School	After-School	
School	Ridership	 Program	Participants
Bowman	100	Chinese Math	55
Bridge	99	Empow	71
Estabrook	77	 Hayden After-School	123
Fiske	44	IDIIL	24
Harringtor	n 53	 Kumon	10
Hastings	62	LŸCAL	31
Total	435	Munroe Center	66
		Russian Sch of Math	100
		YAMAHA	0
		Total	480

#### **Current Challenges:**

Complex dismissal plans for youngest children

Example:

Monday - Home bus

Tuesday Bement / F3 21.96 Tf Kumo(y)]TETBT / F5 21su2 303.31 Tm[

#### **Current Challenges:**

Program utilization for unintended purposes

Pick children up at Hayden

Participate in KTByte program (pretend to ride to

RSM) - not approved location

Participate in Angel Dance program (pretend to ride to IDIIL) – not approved location

Inconsistency with Transportation office, Schools, After-school programs list of participants

Gear expectations with program vendors and outcomes

Operates at high levels of subsidy

Ties up two seats on buses

#### Methods to address concerns:

- **Bectronic registration process**
- Unique bus passes for after-school program registrants
- Individual tags for each student's afterschool program schedule
- Staff dedicated at buildings to reconcile and monitor participation lists
- Contract between School Department and program vendors on requirements/expectations

#### Alternatives/Options:

Option A: Add additional buses/ no participation cap/ no fee increase

Provides additional bus(es) at schools where registration exceeds bus capacity

Option B: Add additional buses/no participation cap/increase fees

Provides additional bus(es) at schools where registration exceeds bus capacity

Ensures registered students have seat each day of the week

Raises safety concerns for dismissal

Maintains current number of program options and places no participation limits in those programs

Hurts bus route planning/stability – unknown maximum of after-school riders

Add'l 4 buses; (costs approximately \$105,378/bus/year)

Operate at 62% subsidy (annual after-school fee: increase from \$60/year to \$716/year)

Operate at 0% subsidy (annual after-school fee: increase from \$60/year to \$1,884/year)

#### Alternatives/Options:

Option D: Restrict Vendor participation

Restrict eligible vendors to those offering 5-day after-school programs/approved license through

Reduces/ Maintains safety concerns with dismissal

Partial reduction of program options for parents Open questions/considerations:

May manage program size

May need to still set overall program cap

May have affect on budget

### Alternatives/Options:

Option E (recommended in FY18 budget): No additional buses/participation cap/no fee increase

OBDCF79

	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			
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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			

#### Notes:

Assumes ridership of 240 in FY2017-18.

"Double seat" refers to students participating in the Ride After program riding to school on one bus in AM and riding on another bus in PM (after-school bus), creating the need to schedule "double seats" (2 seats held on separate buses for one student being transported).

#### Notes:

Assumes level ridership of 435 in FY2017-18.

"Double seat" refers to students participating in the Ride After program riding to school on one bus in AM and riding on another bus in PM (after-school bus), creating the need to schedule "double seats" (2 seats held on separate buses for one student being transported).

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