

EDMONTON PUBLIC SCHOOLS

May 23, 2006

TO: Board of Trustees
FROM: E. Schmidt, Acting Superintendent of Schools
SUBJECT: Student Transportation Fees for 2006-2007
ORIGINATOR: C. McCabe, Executive Director
RESOURCE
STAFF: Jenise Bidulock, Dorothy Sombach

RECOMMENDATION

That the following schedule of monthly bus pass fees for the 2006-2007 school year be approved, to be effective August 2006.

A. Edmonton Transit Passes

Fees:

	Current 2005-06	Proposed 2006-07
Elementary (To the designated school from neighbourhoods where schools have been closed or have not been built)	\$ 14.00	\$ 22.00
Elementary Special Needs	\$ 14.00	\$ 22.00
Elementary	\$ 30.00	\$ 38.00
Junior High	\$ 30.00	\$ 38.00
Senior High	\$ 30.00	\$ 38.00

B. Charter Yellow Bus

i)	Regular:		
	Elementary (To the designated school from neighbourhoods where schools have been closed or have not been built)	\$ 14.00	\$ 22.00
	Elementary Special Needs	\$ 14.00	\$ 22.00
	Rural Elementary	\$ 14.00	\$ 22.00
	Family Maximum 3 or more elementary children (K not included)	\$ 0.00	\$ 60.00
	Junior High (student attends same school as was attended in elementary)	\$ 14.00	\$ 22.00
	Junior High	\$ 30.00	\$ 38.00
	Senior High	\$ 30.00	\$ 38.00
ii)	Alternative Programs:		
	Elementary	\$ 42.00	\$ 42.00
	Family Maximum 3 or more elementary children (K not included)	\$120.00	\$120.00
iii)	Special Needs Curb:		
	Elementary	\$ 14.00	\$ 22.00
	Junior	\$ 30.00	\$ 38.00
	Senior High	\$ 30.00	\$ 38.00
iv)	Conditional Ridership		
	Kindergarten to Grade 12	\$ 42.00	\$ 42.00

C. Kindergarten, Early Education,

<u>Awasis, City Centre</u>	No Charge	No Charge
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D. Annual Pass

Elementary	\$200.00
Alternative Program	\$400.00
Junior and Senior High	\$360.00

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If this recommendation is approved, there will be a fee increase for all students except alternative programs which will remain the same as the current year. Kindergarten, early education, Awasis and City Centre students will continue to receive transportation at no charge for the 2006-2007 school year. The recommended fee schedule for the 2006-2007 school year will generate \$8,425,660 an increase of \$1,768,204 from the previous year. Bus

pass revenue of \$8,425,660 plus the provincial funding of \$18,387,985 will result in total revenue to the district of \$26,813,645. Total revenue will result in a surplus in the 2006–2007 budget of \$24,660.

Background

The extent to which student transportation fees increase or decrease annually is dependent on:

1. the level of provincial funding,
2. expenditures related to the district's cost of purchasing Edmonton Transit student bus passes from the city,
3. the number of students purchasing public transit passes,
4. the number of students and type of programs supported by yellow bus service, and
5. the cost of school bus contracts.

Edmonton Public Schools provides a more extensive transportation system providing service to a greater number of students than any of the four Metro School Boards. For example;

- 3,300 special needs students receive curb service,
- more students in Edmonton Public Schools receive transportation for mild/moderate special needs than in Edmonton Catholic Schools,
- Edmonton Public Schools supplies transportation to programs of choice to over 1,400 students,
- Edmonton Public Schools has a maximum home to stop distance of 400 meters,
- Edmonton Public Schools provides transportation to elementary students who live beyond a 1.6 km distance from their neighbourhood school although the provincial regulations say the district need only provide transportation if students live 2.4 km away from their school.

The recommendation provides for continuing with the concept of a differential fee based on grade level and type of service. With this fee structure, junior and senior high students using Edmonton Transit or yellow charter bus would pay more than elementary students riding on yellow bus.

Several cost saving measures have been implemented for next year in order to keep fee increases to a minimum;

- movement of more students to the more economical Edmonton Transit Service,
- movement of some special needs students to service from a bus stop,
- coordination of school start and end times

The current \$1M deficit in Student Transportation is forecast to be reduced by a projected surplus of \$100,000 in revenue for the current school year.

DS:cp

APPENDIX I History of Monthly Student Transportation Fees

APPENDIX II History of Average Carrier Rates

APPENDIX III Comparison of Transportation Fees from Surrounding School Jurisdictions

APPENDIX IV Revenue and Expenditure Statement

APPENDIX I

HISTORY OF MONTHLY STUDENT TRANSPORTATION FEES

										Proposed
Edmonton Transit Passes	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-2007
Kindergarten	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	No Charge	No Charge
Elementary (in neighbourhoods where schools have not been built)	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$14.00	\$22.00
Elementary (in neighbourhoods where school have been closed)	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$14.00	\$22.00
Elementary Special Needs	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$14.00	\$22.00
Elementary	\$20.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Junior High	\$22.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Senior High	\$23.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Charter Yellow Bus										
Regular Programs:										
Kindergarten	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	No Charge	No Charge
Elementary (in neighbourhoods where schools have not been built)	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$14.00	\$22.00
Elementary (in neighbourhoods where schools have been closed)	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$ 6.00	\$7.00	\$14.00	\$22.00
Elementary Special Needs	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$ 6.00	\$7.00	\$14.00	\$22.00
Family Maximum – 3 or more children										\$60.00
Junior High	\$24.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Senior High	\$25.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Alternative Programs:										
Kindergarten	\$44.00	\$32.00	\$40.00	\$36.00	\$36.00	\$36.00	\$39.00	\$42.00	No Charge	No Charge
Elementary	\$44.00	\$32.00	\$40.00	\$36.00	\$36.00	\$36.00	\$39.00	\$42.00	\$42.00	\$42.00
Family Maximum – 3 or more children	\$100.00	\$80.00	\$100.00	\$90.00	\$90.00	\$90.00	\$93.00	\$100.00	\$120.00	\$120.00
Special Needs Curb:										
Kindergarten or Early Education	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	No Charge	No Charge
Elementary	\$9.75	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$14.00	\$22.00
Junior High	\$24.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Senior High	\$25.00	\$13.00	\$24.00	\$20.00	\$20.00	\$20.00	\$22.00	\$24.00	\$30.00	\$38.00
Conditional Ridership	\$44.00	\$32.00	\$40.00	\$36.00	\$36.00	\$36.00	\$39.00	\$42.00	\$42.00	\$42.00
Annual Pass										
Elementary										\$200.00
Alternative Program										\$400.00
Junior & Senior High										\$360.00

Edmonton Public Schools, Student Transportation Department, May 23, 2006

HISTORY OF AVERAGE CARRIER RATES

YEAR	AM/PM rate per route per day	Difference prev. year	Noon Kindergarten rate per route per day	Difference prev. year	Special rate per student per day	Difference prev. year	Wheelchair
1994-1995	\$110.91				\$9.56		
1995-1996	\$106.53	-3.90%	\$37.91		\$8.87	-7.20%	
1996-1997	\$108.53	1.90%	\$38.91	2.60%	\$9.07	2.30%	
1997-1998	\$132.16	21.80%	\$39.86	2.40%	\$10.68	17.60%	
1998-1999	\$135.74	2.70%	\$39.18	-1.70%	\$10.85	1.60%	
1999-2000	\$135.74	0.00%	\$42.38	8.17%	\$11.06	1.90%	
2000-2001	\$146.56	7.90%	\$42.25	-0.03%	\$13.14	18.80%	
2001-2002	\$145.17	-0.95%	\$42.85	1.43%	\$14.06	7.00%	
2002-2003	\$151.68	4.48%	\$48.00	12.01%	\$15.76	12.90%	
2003-2004	\$149.17	-1.65%	\$48.62	1.29%	\$16.14	2.41%	
2004-2005	\$150.66	1.00%	\$49.10	1.00%	\$16.29	1.00%	\$22.50
2005-2006	\$158.20	5.00%	\$51.56	5.00%	*\$16.61	2.00%	\$22.95
2006-2007	\$192.00	21.37%	\$65.95	28%	\$18.22	9.7%	\$23.75

* Early Education rates excluded

Edmonton Public Schools
Student Transportation Department
May 23, 2006

APPENDIX III

**COMPARISON OF TRANSPORTATION FEE STRUCTURES
FROM SURROUNDING SCHOOL JURISDICTIONS**

	FEES - YELLOW						FEES - TRANSIT		
	Elem.	Jr. High	Sr. High	Choice	Spec Needs	Parent Prov.	Elem.	Jr. High	Sr. High
Monthly 2006-2007 Proposed Edmonton Public	Per month						Per month		
	K - Free Gr. 1-6 \$22 Fam Max. \$60	\$38	\$38	K - Free Gr. 1 - 6 \$42 Family maximum \$120	Elementary - \$22 Jr/Sr High - \$38	\$7/day	K - free Gr. 1-6 - \$22	\$38	\$38
	Annual Pass – Elementary \$200.00, Alternative Program \$400.00, Junior and Senior High \$360.00								
Monthly 2006-2007 Edmonton Catholic	Per month						Per month		
	K - Free to designated school Gr. 1-6 \$24 Fam Max \$60	\$28 \$72	\$28 \$72	Elem - \$24.00	Elem. - \$24 Jr/Sr High - \$28	\$7/day	\$24	\$28	\$28
	Family Maximum – Elementary \$60.00, Junior and Senior High \$72.00								
Yearly 2006-2007 Calgary Public	K- 6 \$165/year Max. \$330/year	\$165/year Max. \$330/year	\$165/year Max. \$330/year	\$165.00/year	\$165/year		No transit	No transit	Eligible \$320/year Ineligible \$470/year
Yearly 2005-2006 Calgary Catholic	No Charge	N/A	N/A	\$135/year Max. \$270/year			Eligible \$320/year Ineligible \$470/year	Eligible \$320/year Ineligible \$470/year	
Yearly 2006-2007 St. Albert Catholic	K-Free, Grade1-12 \$125/year Family Rate \$310/year			\$180.00/year	Same as K-12	Yes-grant	No transit		
Yearly 2006-2007 St. Albert Prot.	K-Free, Grade 1-12 \$125/year Family Rate \$375/year			Eligible District Policy \$170.00/year Ineligible \$180/year	Same as K-12	Yes-grant	No transit		
Yearly 2005/2006 Elk Island Catholic	Free if greater than 2.4 km Less than 2.4 km - Gr. K-6 - \$200/yr Family Max \$600			Same as elem, jr. high & sr. high	Free	Yes - grant	Eligible - Free Ineligible \$40.00/mo		
Yearly 2004/2005 Elk Island Public	Free if greater than 2.4km K Eligible – Noon service only \$150/yr K Ineligible – Noon service only \$250/yr AM or PM only \$100/yr Noon service & AM or PM \$350/yr Ineligible \$200/yr. Maximum \$700 Family			Same as elem, jr. high & sr. high	Free	\$.45/km or Grant less admin fee whichever is less	Eligible - Free Ineligible \$42/month		

Edmonton Public Schools
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REVENUE AND EXPENDITURE STATEMENT

	2005-2006 Actual Revenue	2006-2007 Projected Revenue	Explanation of Increased Revenue/Expenditure
Bus Pass Revenue	\$6,657,456.00	\$8,425,660.00	
Alberta Education Transportation Funding	\$17,415,000.00	\$17,607,585.00	2% Increase in Provincial Funding. Enrolment reduction 536 students.
Fuel Funding	\$837,000.00	\$780,400.00	Additional grant for fuel funding
TOTAL	\$24,909,456.00	\$26,813,645.00	
	2005-2006 Actual Expenditure	2006-2007 Budget	
Salaries & Benefits	\$683,350.00	\$710,000.00	Increase due to negotiated contract & annual increments
Supplies, Equipment, Services			
Fixed Routes	\$5,310,000.00	\$6,541,985.00	20% increase in daily rate per bus
ETS Passes	\$7,430,000.00	\$7,485,000.00	No Increase in Transit Fee
Curb Service	\$9,000,000.00	\$10,070,000.00	8% increase in daily rate and reduction in curb service for mild/moderate students
Parent Provided	\$975,000.00	\$1,070,000.00	No Increase to Parents.
Reimbursement to Schools			
for Administering Bus Passes	\$135,000.00	\$135,000.00	0%
Other S.E.S.	\$78,000.00	\$78,000.00	0%
Internal Services	\$198,000.00	\$198,000.00	0%
	\$24,809,350.00	\$26,787,985.00	
Surplus/Deficit	\$100,106.00	\$25,660.00	
Carry Forward Surplus (Deficit)	\$(1,007,107.00)	\$(907,001.00)	
Accumulated Debt	\$(907,001.00)	\$(881,341.00)	

SUMMARY OF REVENUE AND EXPENDITURE STATEMENT

	2006 – 2007 Total Revenue	2006 – 2007 Total Expenditure
	\$26,813,645.00 (includes additional \$1,768,204.00 pass increased revenue)	\$26,787,985.00
Surplus (Deficit)		\$25,660.00
Carry Forward Deficit		\$(907,001.00)
Accumulated Debt		\$(881,341.00)

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