

EDMONTON PUBLIC SCHOOLS

May 24, 2011

TO: Board of Trustees
FROM: E. Schmidt, Superintendent of School
SUBJECT: Student Transportation Fees
ORIGINATOR: B. Smith, Executive Director
RESOURCE
STAFF: Lorne Parker, Chris Wright

RECOMMENDATION

That the attached schedule noting bus pass fees for the 2011-2012 school year be approved, effective August 2011.

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Student Transportation Services is funded from two sources; provincial transportation grants and student transportation fees. No increase in provincial funding will be received in 2011-2012.

In considering the proposed 2011-2012 fee schedule, which represents no increase to student bus pass fees, the following should be noted:

- The recent Request for Proposal generated a new service contract resulting in a positive response and is expected to yield an approximate 2 per cent decrease in overall budgeted yellow bus costs for 2011-2012.
- ETS fees will increase to \$65.55 per month for 2011-2012 which represents an increase of 3.5 per cent.

At the beginning of the 2011-2012 school year, Student Transportation Services will have a current/carry-forward surplus of approximately \$3.5 million. In order to avoid an increase to bus pass rates and offset the effects of service increases, \$800,000 of the current/carry-forward surplus will be applied to the 2011-2012 budget plan. The remaining carry-forward surplus of \$2.7 million will be retained for future use in order to maintain current service levels and number of yellow bus routes.

Administration continues to work closely with the other metro jurisdictions and Alberta Education to secure a sustainable, predictable funding formula. Retained carry forward funds will be utilized to facilitate any transitions in funding and to:

- achieve additional design efficiencies in the transportation service delivery model;
- continue to implement service-oriented improvements to ensure student safety and maximize the ability of school staff to focus on student needs and achievement;
- accommodate any additional service demands resulting from ongoing development of new communities.

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

- the level of provincial funding;
- expenditures related to the District's cost of purchasing Edmonton Transit student bus passes from the city;
- the number of students purchasing public transit passes;
- the number of schools serviced;
- the number of students and type of programs supported by yellow bus service, including service to new communities;
- the cost of school bus contracts;
- the unfunded and non-statutory services offered by the District; and
- compliance to regulations and eligibility procedures.

CW:em

Appendix I – 2011-2012 Recommended Bus Pass Fee Schedule
 Appendix II – 2011-2012 Fee Revenue Worksheet

2011-2012 Recommended Bus Pass Fee Schedule

<i>TYPE OF TRANSPORTATION</i>	<i>MONTHLY FEE</i>	<i>ANNUAL FEE</i>	<i>REPLACEMENT COSTS (lost or stolen) Per pass/month</i>
<u>EDMONTON TRANSIT</u>			
<i>Kindergarten</i>	<i>No Charge</i>	<i>No Charge</i>	\$65.55
<i>Elementary Special Needs</i>	\$27.00	\$215.00	\$65.55
<i>Elementary (school has been closed or not built)</i>	\$27.00	\$215.00	\$65.55
<i>Family Maximum (school has been closed or not built) Kindergarten not included</i>	\$66.00	\$525.00	n/a
<i>Elementary (attending a school other than designated school)</i>	\$48.00	\$405.00	\$65.55
<i>Family Maximum (attending a school other than designated school)</i>	n/a	n/a	n/a
<i>Elementary (Bilingual or Immersion)</i>	\$27.00	\$215.00	\$65.55
<i>Elementary (Other Programs of Choice)</i>	\$48.00	\$405.00	\$65.55
<i>Junior High</i>	\$48.00	\$405.00	\$65.55
<i>Senior High</i>	\$48.00	\$405.00	\$65.55
<i>Family Maximum (Junior or Senior High)</i>	n/a	n/a	n/a
<u>YELLOW SCHOOL BUS</u>			
<i>Regular:</i>			
<i>Kindergarten</i>	<i>No Charge</i>	<i>No Charge</i>	\$6.00
<i>Elementary (school has been closed or not built)</i>	\$27.00	\$215.00	\$6.00
<i>Family Maximum (school has been closed or not built) Kindergarten not included</i>	\$66.00	\$525.00	n/a
<i>Junior High</i>	\$48.00	\$405.00	\$6.00
<i>Junior High (student attends same school as attended in elementary)</i>	\$27.00	\$215.00	\$6.00
<i>Senior High</i>	\$48.00	\$405.00	\$6.00
<i>Family Maximum (Junior or Senior High)</i>	n/a	n/a	n/a
<i>Special Needs Curb Service:</i>			
<i>Kindergarten and Early Education</i>	<i>No Charge</i>	<i>No Charge</i>	\$6.00
<i>Elementary</i>	\$27.00	\$215.00	\$6.00
<i>Family Maximum (Elementary) Kindergarten and Early Education not included</i>	\$66.00	\$525.00	\$6.00
<i>Junior High</i>	\$48.00	\$405.00	\$6.00
<i>Senior High</i>	\$48.00	\$405.00	\$6.00
<i>Family Maximum (Junior or Senior High)</i>	n/a	n/a	n/a
<i>Alternative Programs:</i>			
<i>Kindergarten</i>	<i>No Charge</i>	<i>No Charge</i>	\$6.00
<i>Elementary (Bilingual or Immersion)</i>	\$27.00	\$215.00	\$6.00
<i>Family Maximum (Bilingual or Immersion) Kindergarten not included</i>	\$66.00	\$525.00	n/a
<i>Elementary (Other Programs of Choice)</i>	\$48.00	\$405.00	\$6.00
<i>Family Maximum (Other Programs of Choice) Kindergarten not included</i>	\$120.00	\$1010.00	n/a
<i>Conditional Riders:</i>			
<i>Kindergarten to Grade 12</i>	\$48.00	n/a	\$6.00
<i>Family Maximum</i>	n/a	n/a	n/a

Annual Pass

- Paid in full September 2011.
- A specific pass will be available for the annual yellow pass. For ETS, a new pass needs to be given out each month.

Edmonton Transit Passes

- Valid for **unlimited** travel on Edmonton Transit. Students must be enrolled in either an Edmonton Public elementary, junior or senior high school.
- Replacement passes are available at the school which the student is registered or through either the ETS Customer Information Office at Churchill LRT station (99 Street and 102A Avenue) or the ETS Online Store.
- Mutilated passes will be replaced at no charge if the student turns in an identifiable remnant. The mutilated pass must be returned by the school to Financial Services.

2011-2012 Fee Revenue Worksheet

		Riders at April, 2011	Projected riders for 11-12	Total Fee Revenue	
				2011-2012 monthly unchanged annual unchanged \$800,000 surplus used	
Service	Grade			Cost of Pass	Revenue
Yellow Bus					
Regular	K	374	400	No Charge	
	1 - 6	524	570	\$27.00	\$ 153,900.00
	7 - 12	90	85	\$48.00	\$ 40,800.00
Same EL as JH	7 - 9	35	35	\$27.00	\$ 9,450.00
Annual	1 - 6	1,061	1,150	\$215.00	\$ 247,250.00
Annual	7-12	73	65	\$405.00	\$ 26,325.00
Annual (EL same as JH)		60	60	\$215.00	\$ 12,900.00
Prog. Choice	K	251	250	No Charge	
	1 - 6	461	470	\$48.00	\$ 225,600.00
Annual		572	575	\$405.00	\$ 232,875.00
Lang.	K	358	360	No Charge	
	1 - 6	213	200	\$27.00	\$ 54,000.00
Annual		950	950	\$215.00	\$ 204,250.00
Awasis	K - 6	303	300	No Charge	
Curb Serv	Early Ed	558	575	No Charge	
	1 - 6	431	410	\$27.00	\$ 110,700.00
	7 - 12	358	340	\$48.00	\$ 163,200.00
Annual	1 - 6	760	750	\$215.00	\$ 161,250.00
Annual	7 - 12	248	235	\$405.00	\$ 95,175.00
Family Max	monthly	115	115	\$66.00	\$ 7,590.00
	Annual	38	35	\$525.00	\$ 18,375.00
	Ann. (Choice)	8	8	\$1,010.00	\$ 8,080.00
City Cent	K - 6	248	250	No Charge	
ETS	K	10	10	No Charge	
	Desig 1 - 6	85	85	\$27.00	\$ 22,950.00
	Choice 1 - 6	153	150	\$48.00	\$ 72,000.00
	7 - 12	12,600	12,650	\$48.00	\$ 6,072,000.00
Annual	K - 12	4,751	4,790	\$405.00	\$ 1,939,950.00
ETS - CCEP	Paid 7 to 9	0	50	\$48.00	\$ 24,000.00
	Unpaid 7 to 9	150	100	No Charge	
Conditional	K	35	35	\$48.00	\$ 16,800.00
	1 - 12	236	240	\$48.00	\$ 115,200.00
		26,109	26,298		
Projected pass revenue					\$ 10,034,620.00