

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. Call to Order and Welcome (3 minutes):

Public Comment – Written comments to be presented to the School Committee, oral presentations not to exceed three minutes.

6:03 p.m. Agenda:

1. After-School Transportation Program Information and Discussion (45 minutes)

6:48 p.m. The School Committee will remain in session and relocate to Battin Hall for the purpose of participating in Town Meeting.

Policy AD: Mission/Vision of the Lexington Public Schools

The Lexington Public Schools serve to inspire and empower every student to become a lifelong learner prepared to be an active and resilient citizen who will lead a healthy and productive life. Educators, staff, parents, guardians and community members will honor diversity and work together to provide all students with an education that ensures academic excellence in a culture of caring and respectful relationships.

The next scheduled meeting of the School Committee is as follows:

Monday, April 3, 2017 – 6:30 p.m., Cary Memorial Building, Estabrook Hall, 1605 Massachusetts Avenue

AGENDA ITEM SUMMARY **LEXINGTON SCHOOL COMMITTEE MEETING**

TODAY'S DATE: March 24, 2017

ITEM NUMBER: LEAVE BLANK

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

SUMMARY:

The FY2017-18 School Department budget included a cap on the number of slots available for the after school transportation program. This cap was set at 40 per school. Based on feedback received from parents, a presentation will be made to provide additional information and gather further feedback.

WHAT ACTION (IF ANY) DO YOU WISH SCHOOL COMMITTEE TO TAKE?

- No action requested, this is a short update or a presentation of information.
- Request input and questions from the School Committee, but no vote required.
- Request formal action with a vote on a specific item.

If formal action is requested, please check one:

This item is being presented

- for the first time, with a request that the School Committee vote at a subsequent meeting
or
- with the request that the School Committee take action immediately

If formal action is requested:

Include a suggested motion or let _____ know if you need assistance preparing a motion.

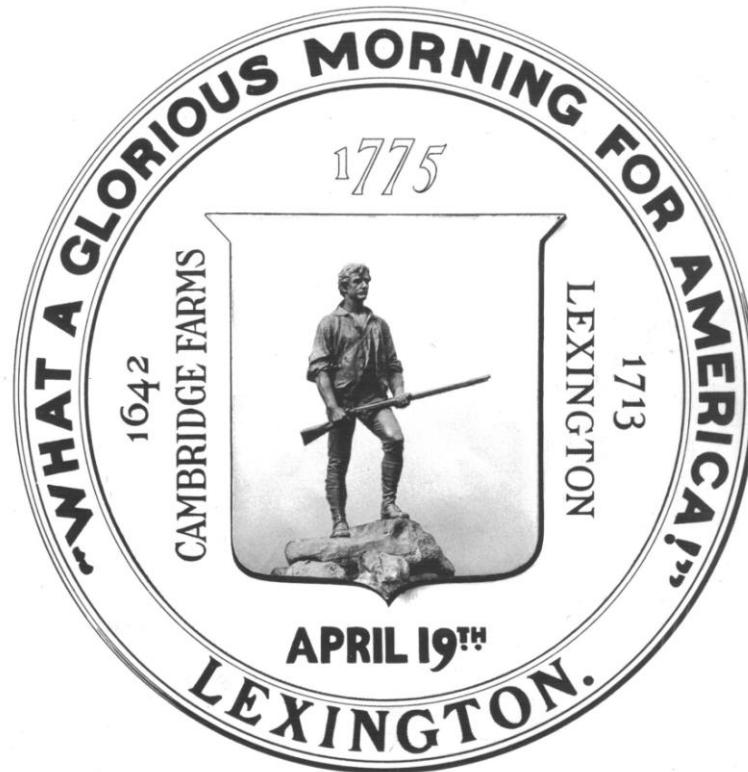
SUGGESTED MOTION:

FOLLOW-UP:

AMOUNT OF TIME REQUESTED FOR THE AGENDA ITEM: 45 minutes

ATTACHMENTS:

Elementary After School Transportation Program Presentation



**Elementary Ride After (After
School) Transportation Program Analysis**
March 29, 2017

Transportation Program

- Background/Current Program:
 - Discounted fee reduced from \$600 to \$300 in FY13
 - Significant overall ridership increases

	Riders	Change	Buses	Change
FY2012-13	1,925		18	
FY2013-14	2,845	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%

Elementary Ride After Program

- Background/Current 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%

Elementary Ride After Program

- Current Participation Detail

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

Elementary Ride After Program

- Current Challenges:
 - Complex dismissal plans for youngest children
 - Example:
 - Monday – Home bus
 - Tuesday – Kumon
 - Wednesday – Walk
 - Thursday – Empow
 - Friday – Lextended Day
 - Safety with dismissal of students
 - Participation level increases
 - Insufficient seats for each registered participant
 - Variability in scheduling throughout year
 - Cannot ensure enough seats are available on dedicated bus

Elementary Ride After Program

- 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
 - Clear expectations with program vendors and outcomes
 - Operates at high levels of subsidy
 - Ties up two seats on buses

Elementary Ride After Program

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

Elementary Ride After Program

- Alternatives/Options:
 - Option A: Add additional buses/no participation cap/no fee increase
 - 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
 - Additional bus(es) at 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 (move-ins)
 - Add'l buses cost approximately \$105,378/bus/year
 - Operate at 96.8% subsidy (Dist. Cost: \$793,000/year)

Elementary Ride After Program

- Alternatives/Options:
 - 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)

Elementary Ride After Program

- Alternatives/Options:
 - Option C: Cap participation (40/school)/fee increase
 - Limits each school to one after-school transportation program bus
 - Ensures registered students have seat each day of the week
 - Lowers safety concerns at dismissal
 - Maintains current number of program options
 - Places participation limits in those programs
 - Ensure adequate spaces available through Lextended Day option
 - Helps bus route planning/stability – known maximum of after-school riders
 - No add'l buses required to address after-school program
 - Operate at 62% subsidy(annual after-school fee: increase from \$60/year to \$630/year)
 - Operate at 0% subsidy(annual after-school fee: increase from \$60/year to \$1,657/year)

Elementary Ride After Program

- Alternatives/Options:
 - Option D: Restrict Vendor participation
 - Restrict eligible vendors to those offering 5-day after-school programs/approved license through EEC
 - 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

Elementary Ride After Program

- Alternatives/Options:
 - Option E (recommended in FY18 budget): No additional buses/participation cap/no fee increase
 - Maintain 1 dedicated bus at each elementary school
 - Ensures registered students have a seat each day of week
 - Lowers safety concerns for dismissal
 - Maintains current number of alternative options
 - Limits participation rates in offered programs
 - Ensure adequate spaces available through Lextended Day option
 - Helps bus route planning/stability – known maximum of after-school riders

Elementary Ride After Program

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

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).

Elementary Ride After Program

FY2017-18 Estimated After-School Program Cost Analysis - additional buses		
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	FY18 Revenue collected (est) - add'l \$60 above base fee for full year	\$ 26,100
7		
8	Operating Subsidy	\$ (793,236)
9		
10	Percent funded by fees	3.2%
11		
12	Projected Fee (above base fee) required for 38% fee recovery - current ridership	\$ 715.74
13	Projected Fees Collected - 38% fee recovery - current ridership	\$ 311,348
14		
15	Projected Fee (above base fee) required to cover full cost of program	\$ 1,883.53
16	Projected Fees Collected - 100% fee recovery - current ridership	\$ 819,336

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).