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
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

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

<table>
<thead>
<tr>
<th></th>
<th>Riders</th>
<th>Change</th>
<th>Buses</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2012-13</td>
<td>1,925</td>
<td></td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>FY2013-14</td>
<td>2,845</td>
<td>920</td>
<td>25</td>
<td>7</td>
</tr>
<tr>
<td>FY2014-15</td>
<td>3,182</td>
<td>337</td>
<td>27</td>
<td>2</td>
</tr>
<tr>
<td>FY2015-16</td>
<td>3,427</td>
<td>245</td>
<td>30</td>
<td>3</td>
</tr>
<tr>
<td>FY2016-17</td>
<td>3,702</td>
<td>275</td>
<td>35</td>
<td>5</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Riders</th>
<th>Change</th>
<th>% Change</th>
<th>3-year inc</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2013-14</td>
<td>240</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2014-15</td>
<td>261</td>
<td>21</td>
<td>8.8%</td>
<td></td>
</tr>
<tr>
<td>FY2015-16</td>
<td>350</td>
<td>89</td>
<td>34.1%</td>
<td></td>
</tr>
<tr>
<td>FY2016-17</td>
<td>435</td>
<td>85</td>
<td>24.3%</td>
<td>81%</td>
</tr>
</tbody>
</table>
## Elementary Ride After Program

### Current Participation Detail

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

<table>
<thead>
<tr>
<th>FY2017-18 Estimated After-School Program Cost Analysis - additional buses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1.</strong> After-School Bus Fee (10 buses) - above base fee</td>
</tr>
<tr>
<td><strong>2.</strong> Estimated Cost of &quot;double seat&quot;</td>
</tr>
<tr>
<td><strong>3.</strong> Cost of 4 additional buses - base</td>
</tr>
<tr>
<td><strong>4.</strong> FY18 Estimated Operating Costs Subtotal</td>
</tr>
<tr>
<td><strong>5.</strong></td>
</tr>
<tr>
<td><strong>6.</strong> FY18 Revenue collected (est) - add'l $60 above base fee for full year</td>
</tr>
<tr>
<td><strong>7.</strong></td>
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<tr>
<td><strong>8.</strong> Operating Subsidy</td>
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<td><strong>9.</strong></td>
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<tr>
<td><strong>10.</strong> Percent funded by fees</td>
</tr>
<tr>
<td><strong>11.</strong></td>
</tr>
<tr>
<td><strong>12.</strong> Projected Fee (above base fee) required for 38% fee recovery - current ridership</td>
</tr>
<tr>
<td><strong>13.</strong> Projected Fees Collected - 38% fee recovery - current ridership</td>
</tr>
<tr>
<td><strong>14.</strong></td>
</tr>
<tr>
<td><strong>15.</strong> Projected Fee (above base fee) required to cover full cost of program</td>
</tr>
<tr>
<td><strong>16.</strong> Projected Fees Collected - 100% fee recovery - current ridership</td>
</tr>
</tbody>
</table>

**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).