



BOARD
MEMORANDUM

Date: April 27, 2022
To: Board of Trustees
From: Shawna Walter, Acting Superintendent
Originator(s): Liliana LeVesconte, Associate Superintendent, Corporate Services
Subject: 2022-2023 Transportation Fees

Purpose:

For approval. Motion required.

Motion:

- a) That the Board of Trustees approve the recommended Option 5 for the 2022-2023 Transportation Fees as presented at the April 27, 2022, Public Board meeting.

Or

- b) That the Board of Trustees approve Option ____ for the 2022-2023 Transportation Fees as presented at the April 27, 2022, Public Board meeting.

Background:

Transportation Fees are in place to offset a portion of the expenses incurred with transportation activities and provide for a reserve. Reserves should be maintained at a level that supports the fluctuation in business operations and capital reinvestment.

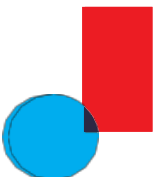
Administration analyzed the projected funding and expenses for the 2022-2023 school year and has calculated five options for the Transportation Fees for 2022-2023.

Administration is prepared to respond to questions at the April 27, 2022, Public Board meeting.

Sincerely,

Shawna Walter, M.Ed
Acting Superintendent

Attachment



Proposed Fee Options	22-23 Riders	Current Rates	Option 1	Option 2	Option 3	Option 4	Reccomendation Option 5	Option 6
Fee			Status Quo	5% increase for Resident Riders	10% Fee increase for all students	15% Fee increase for all students	15% increase for Resident Riders 20% increase for Choice and Outside Boundary Riders	Breakeven: increase all fees by 50%
Resident School Rider	1,780	\$225	\$225	\$236	\$248	\$259	\$259	\$338
ECE & K Resident School	165	\$130	\$130	\$137	\$143	\$150	\$150	\$195
Choice Rider	676	\$300	\$300	\$330	\$330	\$345	\$360	\$450
ECE & K Choice Rider	75	\$165	\$165	\$182	\$182	\$190	\$198	\$248
Supplemental Bus	60	\$180	\$180	\$180	\$180	\$180	\$180	\$270
Outside Boundary Rider	80	\$425	\$425	\$468	\$468	\$489	\$510	\$638
ECE & K Outside Boundar	3	\$375	\$375	\$413	\$413	\$431	\$450	\$563
Replacement Bus Pass	150	\$20	\$20	\$20	\$20	\$20	\$20	\$20
	2,989	\$654,425	\$654,425	\$732,178	\$753,275	\$786,888	\$799,403	\$1,027,575
Projected Deficit		\$432,713	\$432,713	\$354,960	\$333,863	\$300,250	\$287,735	\$437
Family Deal: Pay for 3, the rest are Free!								