

Scenarios



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Scenario #1 – Status Quo

Item	(in millions)
Expenses	\$49.5
Grant	<u>37.5</u>
Net Fees	\$12.0

Fee Options	Per student
Single User Fee	\$760
<i>Differentiated</i>	
Regular Program	\$365
Alt Program	\$1,155
OR	
Regular Program	\$550
Alt Program	\$970

This scenario was not chosen because:

- Through the survey, families asked us to use a combination of service level adjustments and fee increases.
- Only choosing a fee increase would not be consistent with the survey feedback.

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Scenario #2 – No mid-day kindergarten

Item	(in millions)
Expenses	\$48.2
Grant	<u>37.5</u>
Net Fees	\$10.7

Fee Options	Per student
Single User Fee	\$690
<i>Differentiated</i>	
Regular Program	\$365
Alt Program	\$1000
OR	
Regular Program	\$550
Alt Program	\$825

This scenario was originally chosen:

- Through the survey, families asked us to use a combination of service level adjustments and fee increases.
- This option uses a combination of reducing service levels and increasing the fee.
- We were asked to further refine the scenario to differentiate fee other than by program

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Scenario #2 (b) – No mid-day kindergarten

Item	(in millions)
Expenses	\$48.2
Grant	<u>37.5</u>
Net Fees	\$10.7

Fee Options	Per student
Single User Fee	\$690
<i>Differentiated</i>	
Mandated Services	\$465
Non-Mandated Services	\$800

This scenario was chosen:

- Through the survey, families asked us to use a combination of service level adjustments and fee increases.
- This option uses a combination of reducing service levels and increasing the fee.
- This option maintains transportation to student 1.6 to 2.4 km, ranked 1st priority
- This option maintains transportation to alternative programs
- This option differentiates fee by services that are mandated and non-mandated instead of by program.

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Scenario #3 – Over 2.4 km

Item	(in millions)
Expenses	\$47.5
Grant	<u>37.5</u>
Net Fees	\$10.0

Fee Options	Per student
Single User Fee	\$720
<i>Differentiated</i>	
Regular Program	\$365
Alt Program	\$985
OR	
Regular Program	\$550
Alt Program	\$845

This scenario was not chosen because:

- Through the survey, families ranked transportation between 1.6/1.8 km and 2.4 km from school the highest non-mandated service to maintain
- Only providing transportation over 2.4 km from home would not be consistent with the survey feedback.

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Scenario #4 – Over 2.4 km and no mid-day kdg

Item	(in millions)
Expenses	\$46.2
Grant	<u>37.5</u>
Net Fees	\$8.7

Fee Options	Per student
Single User Fee	\$640
<i>Differentiated</i>	
Regular Program	\$365
Alt Program	\$835
OR	
Regular Program	\$550
Alt Program	\$700

This scenario was not chosen because:

- Through the survey, families ranked transportation between 1.6/1.8 km and 2.4 km from school the highest non-mandated service to maintain
- Only providing transportation over 2.4 km from home would not be consistent with the survey feedback.

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Scenario #5 – No Alternative Program

Item	(in millions)
Expenses	\$39.9
Grant	<u>37.5</u>
Net Fees	\$2.4

Fee Options	Per student
Single User Fee	\$305

This scenario was not chosen because:

- Through the survey, families who use yellow bus ranked transportation to alternative programs 2nd highest
- Eliminating alternative program transportation would not be consistent with the survey feedback.
- The systemic impact of eliminating alternative program transportation would be significant, and could lead to accommodation concerns.

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Scenario #6 – Aligned with Legislation

Item	(in millions)
Expenses	\$36.6
Grant	<u>37.5</u>
Net Fees	\$(0.9)

Fee Options	Per student
Single User Fee	none

This scenario was not chosen because:

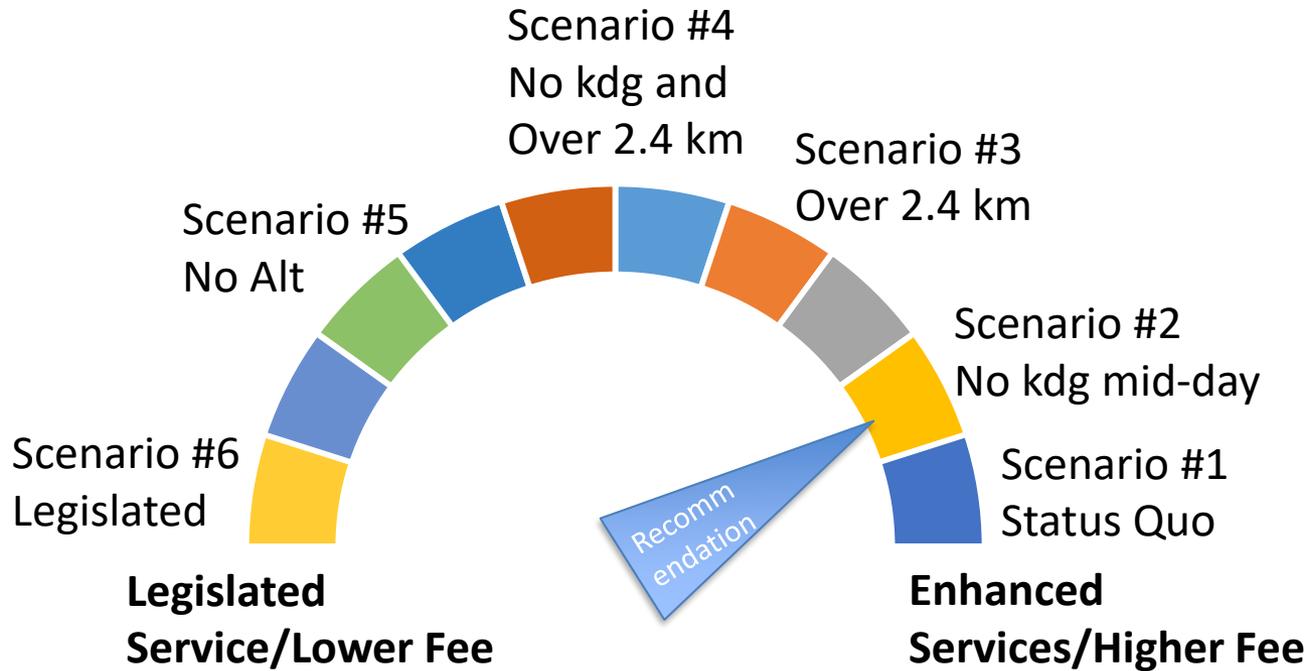
- Through the survey, families asked us to use a combination of service level adjustments and fee increases.
- Only choosing a service level adjustments would not be consistent with the survey feedback.
- The systemic impact of eliminating all non-mandated services would be significant.

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Recommendation



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Recommendation

Factor	Why is this important?
Maintains service for students 1.6-2.4 km from school	Consistent with 1 st priority in survey
Minimizes fee increase to students mandated for transportation	Responsive to economic conditions
Keeps alternative program fee within \$335 of the mandated fee	Minimizes the migration from alternative back to regular programs as per survey feedback
Uses a combination of reduced services and increased fees	Consistent with survey feedback on how to close the budget gap

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