

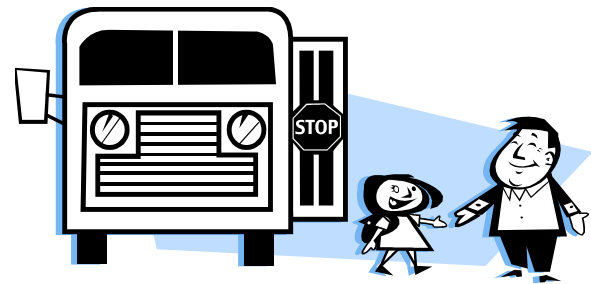
Transportation Comparative Cost Analysis



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Introduction

The purpose of this analysis is to compare methods of: transportation, cost, and state reimbursement as it relates to a per-mile-cost for each district.

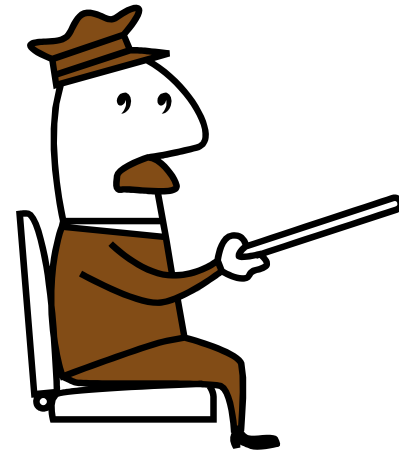


Resources

- Illinois State Board of Education – Transportation Reports
- Illinois Department of Transportation-School Bus Safety
- Discussion with Transportation Directors and Chief Financial Officers
- Comparison of Seven Illinois School Districts
- Midwest Transit Company
- School Bus Fleet Magazine

Methods of Providing Transportation

- Purchase
- Purchase/Buy-Back
- Lease/Purchase
- Lease
- Contracting



Districts Analyzed

- Geneva #304
- Lake Zurich #95
- St. Charles # 303
- Kaneland # 302
- Aurora West #129
- DeKalb #428
- Batavia #101



Bus Information by District- 2013

	Square Miles Trans- ported	Number- Buses Full	Number- Buses Mini	Own or Lease	Method	Number- Full Time Mechanic	Number- Part Time Mechanic
Geneva 304	23	51	9	Own	P-B	1	0
Lake Zurich 95	19.5			Own	P-B		
St. Charles 303	57	100	32	Own	P-R	6	0
Kaneland 302	142	58	2	Own	P-R	2	.5
West Aurora 129	29	48	10	Own	P-R	2	.5
DeKalb 428	108			Contract	C		
Batavia 101	19			Contract	C		

Route Information-2013

District	Number of Routes	Length of Routes	Students per Route	Approved Hazardous Routes
Geneva 304	69	6 miles	43	40
Lake Zurich 95	140			
St. Charles 303	81	8 miles	50	17
Kaneland 302	165	25	40	
West Aurora 129	126	5-6 miles	50 HS, 55 MS, 60-70 Elem	17
DeKalb 428				
Batavia 101				

Cost Analysis

- Pupils Transported
 - *Regular
 - *Vocational
 - *Special Education
- Transported Miles
- Non-Reimbursable



Cost Analysis

- Direct Cost
- Building and Maintenance Cost
- Allowable Depreciation
- Revenue
- Indirect Cost
- Net Cost



State Reimbursement Calculation

Computation Summary for Geneva FY 2008-2009

Allowable Regular Pupil Transportation Cost	Total Regular Transportation Costs Minus (-) Cost to Transport Noneligible Students	3,243,785.87
General State Aid Equalized Assessed Valuation (EAV)	As listed on the General State Aid Report	1,265,103,260.00
Qualifying Amount	GSA EAV x Qualifying Rate	885,572.28
Qualifying Rate	.0007 for unit districts (K-12)	0.0007
Special Equalized Claim Amount	Allowable Cost minus Qualifying Amount	2,358,213.59
Regular Pupil Transportation Reimbursement	Amount of Specialized Claim Amount	2,358,213.59
Vocational Transportation Reimbursement	80% of Total Cost	28,755.20
Special Education Transportation Reimbursement	80% of Total Cost	800,465.60

State Reimbursement Calculation

Computation Summary for Geneva FY 2011-2012

Allowable Regular Pupil Transportation Cost	Total Regular Transportation Costs Minus (-) Cost to Transport Noneligible Students	2,404,851.00
General State Aid Equalized Assessed Valuation (EAV)	As listed on the General State Aid Report	1,349,359,882.00
Qualifying Amount	GSA EAV x Qualifying Rate	944,551.92
Qualifying Rate	.0007 for unit districts (K-12)	0.0007
Special Equalized Claim Amount	Allowable Cost minus Qualifying Amount	1,460,300
Regular Pupil Transportation Reimbursement	Amount of Specialized Claim Amount	1,460,300
Vocational Transportation Reimbursement	80% of Total Cost	22,364.80
Special Education Transportation Reimbursement	80% of Total Cost	559,766.40

Regular Pupil Transportation Net Cost per Mile

District	07-08	08-09	09-10	10-11	11-12
Geneva 304	1.67	1.89	3.95	3.72	2.82
Lake Zurich 95	2.54	2.58	3.56	3.55	2.87
St. Charles 303	2.05	1.87	3.31	3.10	2.89
Kaneland 302	.86	.96	1.66	1.61	1.78
West Aurora 129	2.03	1.58	3.17	3.00	3.76
DeKalb 428	1.00	1.30	1.93	1.79	1.88
Batavia 101	2.72	3.48	3.70	5.32	2.68

Vocational Transportation Net Cost per Mile

District	07-08	08-09	09-10	10-11	11-12
Geneva 304	.50	.41	.82	.97	.64
Lake Zurich 95	.81	.91	1.53	1.57	2.39
St. Charles 303	.71	.69	1.55	1.38	1.41
Kaneland 302	0	0	0	0	0
West Aurora 129	0	.85	2.52	2.26	2.89
DeKalb 428	.83	.98	1.56	1.46	1.37
Batavia 101	.69	.81	1.62	3.25	1.51

Special Education Pupil Transportation-Net Cost per Mile

District	07-08	08-09	09-10	10-11	11-12
Geneva 304	.61	.57	.51	.58	.24
Lake Zurich 95	1.38	.87	.60	.67	1.10
St. Charles 303	.98	.98	1.02	.71	.71
Kaneland 302	.61	.56	.59	.52	.75
West Aurora 129	.93	1.08	.85	.75	1.09
DeKalb 428	.94	.97	.76	.76	.69
Batavia 101	.77	.89	3.93	.86	.93

District Cost per Mile

District	07-08	08-09	09-10	10-11	11-12
Geneva 304	1.18	1.23	2.11	2.61	1.66
Lake Zurich 95	2.12	1.93	1.94	2.07	1.91
St. Charles 303	1.92	1.48	2.34	2.00	1.94
Kaneland 302	.85	.86	1.25	1.18	1.36
West Aurora 129	2.65	1.48	1.98	1.89	2.22
DeKalb 428	1.23	1.50	1.53	1.60	1.42
Batavia 101	1.67	1.87	3.71	3.75	1.96

Reimbursement per Mile

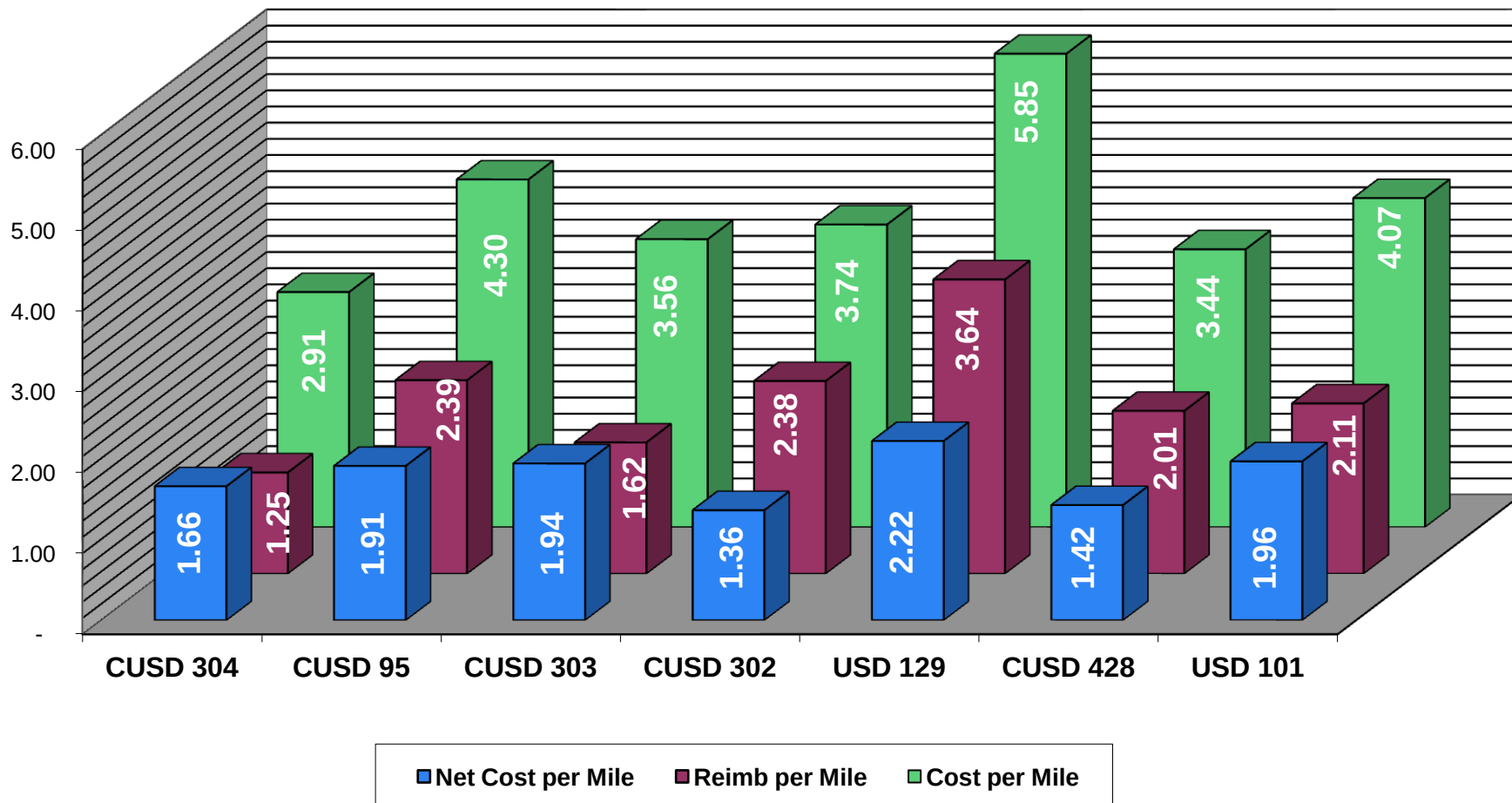
District	07-08	08-09	09-10	10-11	11-12
Geneva 304	3.47	3.43	2.20	2.46	1.25
Lake Zurich 95	3.23	2.60	1.53	1.78	2.39
St. Charles 303	2.03	2.09	1.80	1.54	1.62
Kaneland 302	2.66	2.47	1.96	1.93	2.38
West Aurora 129	5.25	3.03	2.78	2.66	3.64
DeKalb 428	2.93	3.38	2.29	2.26	2.01
Batavia 101	1.79	2.39	4.60	3.07	2.11

Net Cost per Pupil

District	Type	07-08	08-09	09-10	10-11	11-12	5 Yr. Avg.
Geneva 304	P-B	229.35	201.55	368.17	332.69	426.20	311.59
Lake Zurich 95	P-B	261.70	249.82	320.32	346.22	308.82	297.38
St. Charles 303	P-R	326.23	263.69	427.54	423.55	393.75	366.95
Kaneland 302	P-R	218.28	233.90	412.17	323.78	453.28	328.28
West Aurora 129	P-R	762.92	317.18	395.04	348.36	374.03	439.51
DeKalb 428	C	N/A	N/A	371.08	374.38	322.47	355.98
Batavia 101	C	340.27	386.24	379.65	507.75	436.52	410.09

P-B=Purchase with Buy Back, P-R=Purchase and Rotate, C=Contract Out

Cost per Mile 2012



Other Factors

- Hazardous Routes
- Safe Schools
- Private School Costs
- Mechanic-to-Bus Ratio



Options to Consider

- All Day Kindergarten
- In-District Special Education
- Vocational Education
- Route Consolidation
- ELL Busing



Questions ?

Geneva CUSD 304
Transportation Study
Prepared for the District's
Finance Committee

