

Finance Committee Meeting

August 13, 2020



COUNCIL ROCK
SCHOOL DISTRICT

Agenda

- Board Item
 - Approve Revised Agreement for Lifeguard and CPR Certifications
 - Approve Increase in Elementary and Middle School Adult Lunch Price
 - Approve Bid 20-14, Miscellaneous Technology
- Discussion Items
 - Review 2020-21 Budget Dashboard
 - SY 2020-21 Transportation Update

Approve Revised Agreement for Lifeguard and CPR Certifications

- Community Aquatics partnership with Red Cross
- No cost to School District – fees paid by students
- Reduced cost (\$27 to \$5)



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Approve Adult Lunch Price Increase

- PDE requirement
- Applies to elementary and middle schools (on NSLP)
- ***Recommended Action: Approve an increase in adult lunch prices to \$4.25 per meal at the elementary and middle schools for the 2020-21 school year***

	CURRENT	PROPOSED
Elementary	\$3.95	\$4.25
Middle	\$4.00	\$4.25

Approve Bid 20-14, Miscellaneous Technology

- Certain items not included on annual supplies bid
- Recommended Award:

Item	Vendor	Award Amount
20 Digital Cameras	Tri State Camera Exchange	\$9,397.00
Planer	Midwest Technology Products	\$1,622.81
TOTAL		\$11,019.81

2020-21 Budget Dashboard

Revenue

- % Collected by Month (Local Revenue)
- # of Tax Assessment Appeals

Expenditures

- % Expended by Month

COVID-19

- Charter School Enrollment
- Amount Spent vs. Target

Transportation Update

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2020-21 SY Transportation Timeline Targets

- 8/10 - 8/12: Update routing software with registration survey results
 - Non-pub routes will be finalized during this window
- 8/12 - 8/28: Generate Council Rock routes using A/B filters
 - Focus on consolidating routes and eliminating double backs
- 8/14: Transmit Non-Pub routes to First Student to allow for dry runs
 - First Non-Pub starts running 8/18, remaining non-pubs start between 8/20 through 9/1
- 8/28 - 8/31: Finalize Council Rock Routes
- 9/1: Transmit Council Rock Routes to First Student
- 9/1 - 9/8: Routes posted for FS drivers followed by bid day
- 9/9 - 9/14: First round of Dry Runs & Feedback from First Student
- 9/15: HAC opens for Transportation Information
- 9/15 - 10/13: Updated blackout period for transportation changes
- 9/16 - 9/25: Final round of dry runs, finalize stop times in HAC
 - This will be helpful for community members using FirstView



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Preparations & Goals for Routing

- Transportation has been working as far ahead as possible given the information available
 - Non-public routes are 99% complete given that some are starting prior to CR
 - Surveys were sent to non-pub families asking about using CR busing
 - Similar survey to transportation question in the CR Registration Survey
- Working with transportation software provider to ensure hybrid scheduling capability
 - Created routes that would capture every student, as we would in a normal year
 - Developed method of separating the in-person students by filter
 - Using student filter, software will apply A or B group to routes already created
 - Allows easy consolidation of the existing routes based on rider group instead of creating individual routes for every group which would take more time than is available
 - The filter approach will keep routes generally static, regardless of rider group, and simplifies the driver's daily route which will improve consistent timing of stops and service
 - ***Driver will have virtually the same routes every day, just different groups of kids riding***
- Overall goals for finalized routes
 - Provide safe, consistent and efficient routes that encourage a predictably high service level
 - Eliminate or reduce to the greatest extent possible the need for double backs



Status of Commitments to CR Community

These launch commitments were promised for 2020-2021

- 1) Proactive, regular, and purposeful communication to the district
 - a) Visible in survey questions detailing what bus transportation will look like
 - b) Additional communications will follow outlining busing process and procedures
 - c) Communications regarding FirstView will be circulated and posted on the CR website in time for use this year
- 2) Timing of routing completion
 - a) As seen in the updated routing timeline, routes will still be transmitted to First Student for dry runs
- 3) FirstView Bus Tracking App for Parents
 - a) First View will be updated with this year's security codes, newly registered students, routes, and stop information for the start of busing 9/29/20
- 4) Microsoft Dynamics Customer Resource Management software implementation
- 5) Apply key learnings from 2019-2020 launch
 - a) While this year has been challenging in many new ways, lessons learned last year have guided our planning

With the exception of CRM software all items will be implemented

- Due to the COVID-19 reality, CRM software is no longer financially viable

Family Expectations

- This is not a normal year. We could face:
 - Driver shortage due to COVID fears, availability of work
 - Mass driver call outs due to suspected/actual cases at school/bus depot
 - Timing issues on a daily basis
- Plan is highly contingent on partnership with First Student
- What can you do to prepare?
 - Expect the unexpected
 - Sign up for CR Alerts
 - Download and use the FirstView app for bus tracking
 - Have a back-up plan; ***there may be days that we cannot provide transportation***



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MBIT Transportation

- MBIT will be starting the year 100% virtual, mirroring Council Rock
 - There is currently no in person learning start date, but 9/29 is anticipated to be to accommodate CR students.
- Transportation plan:
 - 2020-2021 Transportation will follow the shuttle model of a typical year
 - CR will provide a shuttle to MBIT from the CR North & CR South and back
 - We will not have capability to transport students from home to MBIT
 - Meaning students who are 100% virtual, and who are virtual learning in the Hybrid
 - ***Transporting A and B students on same day will eliminates ability to social distance on buses and risks cross contaminating cohorts***

transportation@crsd.org



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