

**** Next Year ****

Student To/From School Transportation - FY2018-19 - Estimated Fixed Expenses

		# of Routes	Daily Rate	Daily Cost	Annual Cost (178 School Days)
Purchased Services	AM To/From School Routes	26	\$80.62	\$2,096.07	\$ 373,100.57
	PM To/From School Routes	26	\$80.62	\$2,096.07	\$ 373,100.57
	Late Activity To/From School Routes	5	\$80.62	\$403.09	\$ 71,750.11
					\$ 817,951.24

Subtotal \$ 817,951.24

Contingency Budget for To/From School Transportation Expenses (1 AM/PM Route, 178 Days) \$ 28,700.04
Total Student To/From School Transportation Estimated Purchased Services Expenses **\$ 846,651.29**

Student To/From School Transportation Expense - FY2018-19 - Estimated Fee Calculation

Total Number of Riders (Includes All Students Regardless of Payment Tier)	1,000	
Calculated Cost Per Rider (Total FY2019 Expenses / Total Number of Riders)	\$ 846.65	
Board Subsidy Per Rider to Minimize Fee Impact to Households	\$ -	Total Cost \$ -

Cost Per Rider	\$ 846.65
Cost Per Day of Transportation (Cost Per Rider / 178 School Days)	\$ 4.76

Potential Subsidy Scenarios

Based on Student Fee

<i>Cost Per Rider</i>	\$700.00	\$750.00	\$800.00
<i>Board Subsidy Per Rider</i>	\$ 146.65	\$ 96.65	\$ 46.65
<i>Total Cost of Subsidy</i>	\$ 146,651.29	\$ 96,651.29	\$ 46,651.29

Transportation Fees - Estimated FY2018-19

Base Regular Individual Rate:	\$846.65
Late Purchase Surcharge (20% of Regular Individual Rate):	\$169.33
Sibling Discount (off Individual Rate)	50%

		Full Pay	Financial Assistance (Reduced)*	Financial Assistance (Free)
Registration Process		Pass Cost	Pass Cost	Pass Cost
Regular Purchase (By June 2nd)	Individual Rate	\$846.65	\$423.33	\$0.00
	Sibling Rate	\$423.33	\$0.00	
Late Purchase (June 3rd and Later)	Individual Rate	\$1,015.98	\$507.99	\$0.00
	Sibling Rate	\$507.99	\$0.00	

* Board Policy 8320 Procedures provide a bus pass at 50% of the Board-approved fee for one student in the qualifying household; subsequent students in the qualifying household will be provided a bus pass at no charge. Online purchase discount is applied at the sibling rate.

Student To/From School Transportation Expense - Estimated FY2018-19

	Registration Process	Full Pay			Financial Assistance (Reduced)			Financial Assistance (Free)		
		Pass Cost	Count	Revenue	Pass Cost	Count	Revenue	Pass Cost	Count	Revenue
Regular Purchase (By June 2nd)	Individual Rate - Online Purchase	\$846.65	411	\$ 347,973.68	\$423.33	32	\$ 13,546.42	\$0.00	103	\$ -
	Sibling Rate - Online Purchase	\$423.33	56	\$ 23,706.24	\$0.00	14	\$ -			
Late Purchase (June 3rd and Later)	Individual Rate - Online Purchase	\$1,015.98	33	\$ 33,527.39	\$450.00	33	\$ 14,850.00	\$0.00	302	\$ -
	Sibling Rate - Online Purchase	\$507.99	11	\$ 5,587.90	\$0.00	5	\$ -			
			511	\$ 410,795.20		84	\$ 28,396.42		405	\$ -

Total Bus Passes **1000**

Collected Revenue	\$ 439,191.62	
District Subsidy for Full-Pay Sibling Riders	+ \$ 27,431.50	
District Financial Assistance Expense for Reduced Benefits	+ \$ 42,722.29	<i>This is not revenue, this is an expense.</i>
District Financial Assistance Expense for Free Benefits	+ \$ 342,893.77	<i>This is not revenue, this is an expense.</i>
Total Collected Revenue and Financial Assistance Expenses	\$ 852,239.18	

Student To/From School Transportation Expense - FY2018-19 - Estimated Revenue/Expense Reconciliation

Total Collected Revenue and Financial Assistance Expenses	\$ 852,239.18	<i>This includes collected revenue, combined with financial assistance expense.</i>
Board Subsidy Per Rider to Minimize Fee Impact to Households	+ \$ -	<i>This is not revenue, this is an expense.</i>
Total Estimated Purchased Services Expenses	- \$ 846,651.29	<i>This is not revenue, this is an expense.</i>
Surplus/Deficit (Revenue - Expenditures)	\$ 5,587.90	