

**Proposal**

**Student To/From School Transportation Expense  
2019-20 School Year**

	# of Routes	Daily Rate	Daily Cost	Annual Cost (178 School Days)
<b>Purchased Services</b>	AM To/From School Routes	24	\$85.60	\$ 365,683.20
	PM To/From School Routes	24	\$85.60	\$ 365,683.20
	Late Activity To/From School Routes	8	\$85.60	\$ 121,894.40
				<b>\$ 853,260.80</b>
			Contingency Budget for To/From School Transportation Expenses	\$ - Elimination of Contingency Route
			<b>Total Student To/From School Transportation Purchased Services Expenses</b>	<b>\$ 853,260.80</b>

**Bus Pass 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)	\$ 853.26
Board Subsidy Per Rider to Minimize Fee Impact to Households	\$ 3.26 Phase-Out of Rate Subsidy

<b>Cost Per Rider for the 2019-20 School Year</b>	<b>\$ 850.00</b>
<b>Cost Per Day (Cost Per Rider / 178 School Days)</b>	<b>\$ 4.78</b>
<b>Cost Per Trip (Cost Per Rider / 356 Trips)</b>	<b>\$ 2.39</b>

**Potential Subsidy Scenarios**

**Based on Student Fee**

<i>Cost Per Rider</i>	<b>\$775.00</b>	<b>\$800.00</b>	<b>\$825.00</b>
<i>Board Subsidy Per Rider</i>	\$ 78.26	\$ 53.26	\$ 28.26
<i>Total Cost of Subsidy</i>	\$ 78,260.80	\$ 53,260.80	\$ 28,260.80

**Proposal**

**Bus Pass Fees  
2019-20 School Year**

**Base Regular Individual Rate: \$850.00**  
**Late Purchase Surcharge (20% of Regular Individual Rate): \$170.00**  
**Sibling Discount (off Individual Rate) 50%**

		Full Pay	Financial Assistance (Reduced)*	Financial Assistance (Free)	
		Pass Cost	Pass Cost	Pass Cost	
<b>Regular Purchase (By June 2nd)</b>	Individual Rate	\$850.00	\$425.00	\$25.00	Charge a \$25.00 Processing Fee; Can Be Paid Incremently Throughout the School Year
	Sibling Rate	\$425.00	\$25.00		Charge a \$25.00 Processing Fee; Can Be Paid Incremently Throughout the School Year
<b>Late Purchase (June 3rd and Later)</b>	Individual Rate	\$1,020.00	\$510.00	\$30.00	Eliminate "Late Purchase"; Routing <u>Will Be</u> Based on Passes Purchased by July 15th
	Sibling Rate	\$510.00	\$30.00		

\* 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.

**Proposal**

**Estimated Student To/From School Transportation Expense and Bus Pass Sales  
2019-20 School Year**

		<u>Full Pay</u>			<u>Financial Assistance (Reduced)</u>			<u>Financial Assistance (Free)</u>		
		<u>Pass Cost</u>	<u>Count</u>	<u>Revenue</u>	<u>Pass Cost</u>	<u>Count</u>	<u>Revenue</u>	<u>Pass Cost</u>	<u>Count</u>	<u>Revenue</u>
<b>Regular Purchase (By June 2nd)</b>	Individual Rate	\$ 850	478	\$ 406,300	\$ 425	65	\$ 27,625	\$ 25	415	\$ 10,375
	Sibling Rate	\$ 425	42	\$ 17,850	\$ 25	9	\$ 225			
<b>Late Purchase (June 3rd and Later)</b>	Individual Rate	\$ 1,020	0	\$ —	\$ 450	0	\$ —	\$ 30.00	0	\$ —
	Sibling Rate	\$ 540	0	\$ —	\$ 30	0	\$ —			
			<b>520</b>	<b>\$ 424,150</b>		<b>74</b>	<b>\$ 27,850</b>		<b>415</b>	<b>\$ 10,375.00</b>

<b>Total Bus Passes</b>	<b>1009</b>
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Collected Revenue	\$ 462,375	<i>This is bus pass revenue from collected student fees.</i>
Board Subsidy Per Rider to Minimize Fee Impact to Households	+ \$ 3,289	<i>This is not revenue, this is an expense.</i>
District Subsidy for Full-Pay Sibling Riders	+ \$ 17,850	<i>This is not revenue, this is an expense.</i>
District Financial Assistance Expense for Reduced Benefits	+ \$ 35,050	<i>This is not revenue, this is an expense.</i>
District Financial Assistance Expense for Free Benefits	+ \$ 342,375	<i>This is not revenue, this is an expense.</i>
<b>Total Collected Revenue and Financial Assistance Expenses</b>	<b>\$ 860,940</b>	
Less Transportation Expenses	- \$ 853,261	
Surplus/Deficit	<b>\$ 7,679</b>	

<b>Total Board Expense</b>
<b>\$398,565</b>