

**\*\* Current Year \*\***

**Student To/From School Transportation - FY2017-18 - Fixed Expenses**

		# of Routes	Daily Rate	Daily Cost	Annual Cost (178 School Days)
<b>Purchased Services</b>	AM To/From School Routes	26	\$78.27	\$2,035.02	\$ 362,233.56
	PM To/From School Routes	26	\$78.27	\$2,035.02	\$ 362,233.56
	Late Activity To/From School Routes	5	\$75.00	\$375.00	\$ 66,750.00
					<b>\$ 791,217.12</b>

**Subtotal** \$ 791,217.12

**Contingency Budget for To/From School Transportation Expenses (1 AM/PM Route, 178 Days)** \$ 27,864.12  
**Total Student To/From School Transportation Estimated Purchased Services Expenses** **\$ 819,081.24**

**Student To/From School Transportation Expense - FY2017-18 - Fee Calculation**

Total Number of Riders (Includes All Students Regardless of Payment Tier)	1,000	
Calculated Cost Per Rider (Total FY2018 Expenses / Total Number of Riders)	\$ 819.08	
Board Subsidy Per Rider to Minimize Fee Impact to Households	\$ 69.08	Total Cost \$ 69,080.00

<b>Cost Per Rider</b>	<b>\$ 750.00</b>
<b>Cost Per Day of Transportation (Cost Per Rider / 178 School Days)</b>	<b>\$ 4.21</b>

## Transportation Fees - FY2017-18

<b>Base Regular Individual Rate:</b>	<b>\$750.00</b>
<b>Late Purchase Surcharge (20% of Regular Individual Rate):</b>	<b>\$150.00</b>
<b>Sibling Discount (off Individual Rate)</b>	<b>50%</b>

		Full Pay	Financial Assistance (Reduced)*	Financial Assistance (Free)
<b>Registration Process</b>		<b>Pass Cost</b>	<b>Pass Cost</b>	<b>Pass Cost</b>
<b>Regular Purchase (By June 2nd)</b>	Individual Rate	\$750.00	\$375.00	\$0.00
	Sibling Rate	\$375.00	\$0.00	
<b>Late Purchase (June 3rd and Later)</b>	Individual Rate	\$900.00	\$450.00	\$0.00
	Sibling Rate	\$450.00	\$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 - FY2017-18**

	Registration Process	Full Pay			Financial Assistance (Reduced)			Financial Assistance (Free)		
		Pass Cost	Count	Revenue	Pass Cost	Count	Revenue	Pass Cost	Count	Revenue
<b>Regular Purchase (By June 2nd)</b>	Individual Rate - Online Purchase	\$750.00	474	\$ 355,500.00	\$375.00	32	\$ 12,000.00	\$0.00	103	\$ -
	Sibling Rate - Online Purchase	\$375.00	56	\$ 21,000.00	\$0.00	14	\$ -			
<b>Late Purchase (June 3rd and Later)</b>	Individual Rate - Online Purchase	\$900.00	33	\$ 29,700.00	\$450.00	33	\$ 14,850.00	\$0.00	302	\$ -
	Sibling Rate - Online Purchase	\$450.00	11	\$ 4,950.00	\$0.00	5	\$ -			
			<b>574</b>	<b>\$ 411,150.00</b>		<b>84</b>	<b>\$ 26,850.00</b>		<b>405</b>	<b>\$ -</b>

Total Bus Passes **1063**

Collected Revenue	\$ 438,000.00	
District Subsidy for Full-Pay Sibling Riders	+ \$ 24,300.00	
District Financial Assistance Expense for Reduced Benefits	+ \$ 36,150.00	<i>This is not revenue, this is an <u>expense</u>.</i>
District Financial Assistance Expense for Free Benefits	+ \$ 303,750.00	<i>This is not revenue, this is an <u>expense</u>.</i>
<b>Total Collected Revenue and Financial Assistance Expenses</b>	<b>\$ 802,200.00</b>	

**Student To/From School Transportation Expense - FY2017-18 - Revenue/Expense Reconciliation**

Total Collected Revenue and Financial Assistance Expenses	\$ 802,200.00	<i>This includes collected revenue, combined with financial assistance <u>expense</u>.</i>
Board Subsidy Per Rider to Minimize Fee Impact to Households	+ \$ 73,432.04	<i>This is not revenue, this is an <u>expense</u>.</i>
Total Estimated Purchased Services Expenses	- \$ 819,081.24	<i>This is not revenue, this is an <u>expense</u>.</i>
<b>Surplus/Deficit (Revenue - Expenditures)</b>	<b>\$ 56,550.80</b>	