

DRAFT

Curent Year

Student To/From School Transportation - FY2018-19

		# of Routes	Daily Rate	Daily Cost	Annual Cost (178 School Days)
Purchased Services	AM To/From School Routes	27	\$80.62	\$2,176.74	\$387,459.72
	PM To/From School Routes	27	\$80.62	\$2,176.74	\$387,459.72
	Late Activity To/From School Routes	5	\$80.62	\$403.10	\$71,751.80
					\$846,671.24
Bus Pass Cost Per Rider	Total Number of Riders (Includes All Students Regardless of Payment Tier)				1,000
	Calculated Cost Per Rider (Total FY2019 Expenses / Total Number of Riders)				\$846.67
	Board Subsidy Per Rider to Minimize Fee Impact to Households				\$71.67
	Cost Per Rider				\$775.00

Note: Includes a Contingency Budget (1 Route)

Next Year - Current Conditions

Student To/From School Transportation - FY2019-20

		# of Routes	Daily Rate	Daily Cost	Annual Cost (178 School Days)
Purchased Services	AM To/From School Routes	26	\$83.04	\$2,159.00	\$384,302.64
	PM To/From School Routes	26	\$83.04	\$2,159.00	\$384,302.64
	Late Activity To/From School Routes	5	\$83.04	\$415.19	\$73,904.35
					\$842,509.64
Bus Pass Cost Per Rider	Total Number of Riders (Includes All Students Regardless of Payment Tier)				1,000
	Calculated Cost Per Rider (Total FY2019 Expenses / Total Number of Riders)				\$842.51
	Board Subsidy Per Rider to Minimize Fee Impact to Households				\$42.51
	Cost Per Rider				\$800.00

\$ Difference Compared to Current Year
-\$4,161.60

Note: Elimination of Contingency Budget (1 Route)

Next Year - Working Scenario (Both High Schools at 8:00 AM / 3:15 PM)

Student To/From School Transportation - FY2019-20

		# of Routes	Daily Rate	Daily Cost	Annual Cost (178 School Days)
Purchased Services	AM To/From School Routes	26	\$86.90	\$2,259.52	\$402,195.24
	PM To/From School Routes	26	\$86.90	\$2,259.52	\$402,195.24
	Late Activity To/From School Routes	5	\$86.90	\$434.52	\$77,345.24
					\$881,735.71
Bus Pass Cost Per Rider	Total Number of Riders (Includes All Students Regardless of Payment Tier)				1,000
	Calculated Cost Per Rider (Total FY2019 Expenses / Total Number of Riders)				\$881.74
	Board Subsidy Per Rider to Minimize Fee Impact to Households				\$81.74
	Cost Per Rider				\$800.00

\$ Difference Compared to Current Year
\$35,064.47

\$ Difference Compared to Next Year / Current Conditions
\$39,226.08

Note: Elimination of Contingency Budget (1 Route)

Next Year - Working Scenario (Both High Schools at 8:00 AM / 3:15 PM)
FY2019-20 Estimated Per Run Calculation and Calculated Impact to All School Districts

Total Bus Expense	Total Number of Buses	73			
	Daily Revenue Required Per Bus	\$250			
	Total Revenue Required	\$18,250			
Possible Charter Scenario					
Per Run Calculation	Total Estimated Number of Runs	206	210	212	214
	Estimated Per Run Cost	\$88.59	\$86.90	\$86.08	\$85.28

	<u>Current Conditions</u>				<u>New Conditions</u>				<u>Difference</u>	
	AM & PM Routes	Daily Rate	Daily Cost	Annual Cost - 178 Days	AM & PM Routes	Daily Rate	Daily Cost	Annual Cost - 178 Days		
Estimated District Impact	District 27	48	\$83.04	\$3,985.92	\$709,493.76	48	\$86.90	\$4,171.20	\$742,473.60	\$32,979.84
	District 28	53	\$83.04	\$4,401.12	\$783,399.36	53	\$86.90	\$4,605.70	\$819,814.60	\$36,415.24
	District 30	16	\$83.04	\$1,328.64	\$236,497.92	16	\$86.90	\$1,390.40	\$247,491.20	\$10,993.28
	District 31	24	\$83.04	\$1,992.96	\$354,746.88	24	\$86.90	\$2,085.60	\$371,236.80	\$16,489.92
	District 225 *	65	\$83.04	\$5,397.60	\$960,772.80	65	\$86.90	\$5,648.50	\$1,005,433.00	\$44,660.20
		<u>206</u>				<u>206</u>				<u>\$141,538.48</u>

* Includes GBOC To/From Routes, Academy Shuttle, \$348 in Daily Charter Expense (\$86.90 x 4)