

PCHS 2019-20 Bus Program Cost Estimate (Cost to PCHS) - Option "Selected" (Originally A.2)

Variable Assumptions:

10	Regular Ed Nbr of Buses - Stays as is now (10) or Shrinks to 9
10%	Regular Ed Vacancy Rate Threshold stays at <= 10%
\$260,000	Scholarship Pool Start/Base - Option 1 (Demonstrated Financial Need) = \$260,000, Option 2 = \$240,000, Option 3 = \$250,000
0	Field Trips Paid for by PCHS General Fund funding
0.0%	Misc./Contingency Pct (RegEd, SpecEd, Trips)
45	Dolphin Leadership Academy Buses - Stay as is now (15*3=45 Bus Days) or Shrink to 2 Buses/Day (15*2=30) or Eliminate All Together from General Fund funding
0	Summer Football Buses - Stay as is now (12*1=12 Bus Days) or Eliminate All Together from General Fund funding
0	9th Grade Orientation Buses - Stay as is now (1*5=5 Bus Days) or Eliminate All Together from General Fund funding
504	Nbr of Overall Riders - Stays as Registered Now (504), or shrinks more b/c of Normal Attrition & Low Scholarships (3% Loss 504-15=489), shrinks significantly (10% Loss 504-50=454)

Base Assumptions:

- Using ATS 3-Year Contract Year 2 Rates
- Special Ed Busing needs DO NOT require a Yellow Bus with a Lift, which would require PCHS to retain the more expensive Mission SPED School Bus as opposed to a Yellow Van/Cab, for one of it's assumed 2 vehicles needed. We/MHS cannot predict needs until ~2 weeks before each semester starts, so this estimate assumes the less expensive option at this time.
- Late Bus Incremental Rate/Fee stays at Year 2 Rates of \$126/hr. The State 15 Hour Rule may increase this cost significantly if we violate it on a regular basis.
- Athletic Trips volume and pricing (~125% of Daily Rate) to stay similar to 2018-19 - These are very variable based on many factors - Traffic, Sport, Nbr. Tournaments, Tournament & Playoff Depth, etc.
- Fast Aid Paid for Applications - Stay as is now (202) - No Additional Scholarship Applications from Wait List, for Appeals, During Year, etc. (Originally Est. was 215)
- Number of Student School Days stays as is - 175, and Special Ed Extended School Year (ESY) stays as is - 195
- Federal & State Regulations do not materially change the School Bus Transportation Landscape

195	Nbr. of School Days for Special Ed (175+20=195)	
\$135	Daily Rate for SPED Vans/Cabs (Bus Aid, if needed, not included) - 2019-20 YC SPED Rate not yet finalized, so this is an estimate (\$128/day for 2018-19)	
2	Nbr. of SPED Vans/Cabs we need (this will not be finalized until Aug, but it's highly likely 2)	
\$52,650	Special Ed Bus Cost Estimate	
10	Number of Regular Ed Buses	
\$526	Daily Rate for Non-SPED Buses	\$126 (Incremental Cost over Daily Rate for Late Buses - Because a Regular Ed Bus loops back to be a Late Bus)
\$63,882	Late Buses for After-School Activities	3 169 (Nbr. PCHS Late Bus Days (175-6=169) * 3 Buses/Day = Nbr. Annual Trips - Late Buses do not run on the 6 Final Exam Days)
\$105,200	Competition/Athletics Trips	160 (Nbr. PCHS Paid for Trips - 125% of Daily Rate Due to OT (5 Hour minimum then \$79/hr))
\$0	PCHS Paid for Field Trips	0 (Nbr. of PCHS Paid for Trips - 125% of Daily Rate Due to OT)
\$27,221	Dolphin Leadership Academy Buses	45 (Nbr. of Paid for Trips - 115% of Daily Rate - DLA 15*3=45)
\$0	Summer Football Buses	0 (Nbr. of Paid for Trips - 115% of Daily Rate - Football 17*1=17)
\$0	9th Grade Orientation Buses	0 (Nbr. of Paid for Trips - 115% of Daily Rate - 9th Grade Orientation 1*5=5)
\$196,303	Non-SPED/Non-Reg-Ed Bus Cost Estimate	
\$248,953	SPED + Non-RegEd Cost Estimate	
\$0	Misc./Contingency (Reg, SPED, Trips)	0.0%
\$8,484	Fast Aid Application Fees	\$42 202 (\$42/App * Est. 215 Applications)
\$257,437	Estimated Cost to PCHS for all Non-RegEd Busing	
\$260,000	Regular Ed Bus Scholarships (TBD by Admin, B&FC & Board) - Current Estimate for Demonstrated Financial Need (see other tab for details)	
\$92,050	Regular Ed Vacancy Cost - Assumes 10% Vacancy Rate over the course of the entire year (10 Buses/Day * 175 Days * \$526/Day * 10%)	
\$352,050	Estimated Cost to PCHS for all RegEd Busing	
\$609,487	Estimated Costs to PCHS for the PCHS Bus Program - Assumes we have Regular Ed Buses with the Assumptions listed here	