

PCHS 2019-20 Bus Program Cost Estimate (Cost to PCHS) - Selected Option Summary

Cost Estimate Variables:

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)

Cost Summary:	10-Bus
	Selected
Regular Ed	\$352,050
Late	\$63,882
Special Ed	\$52,650
Competition Trips	\$105,200
Field Trips	\$0
Summer: DLA, FB, O	\$27,221
Other	\$8,484
Total	\$609,487

Scholarship Methodology Options:	Scholarship Pool	Reduction	
Scholarship Option 1:	\$609,487	\$0	Originally Used for All Students (Returning + New)
Scholarship Option 2:	\$589,487	(\$20,000)	Revised/Lowered for All Students (Returning + New)
Scholarship Option 3:	\$599,487	(\$10,000)	Same as Originally Proposed for Returning Students ONLY + Significantly Lowered for New/Incoming Students (Primarily 9th Graders)

● B&FC 5/15/2019 Voted to Recommend this Option (previously referred to as A.2) to the Board on 5/21/2019 - Yielding a PCHS School Bus Program Scholarship Pool of \$240,000