

2017-18 PCHS Transportation Costs

Scholarship	# Students	Student Pays	PCHS Pays	Total/Mo.	PCHS Cost/Mo.
			\$ 185		
Full	206	\$0	\$185	\$185	\$37,000
Partial	104	\$60	\$125	\$185	\$12,875
Partial	51	\$75	\$110	\$185	\$5,170
Partial	22	\$100	\$85	\$185	\$1,615
No	436	\$185	\$0	\$185	\$0
	<u>819</u>	Total Riders (Monthly)			<u>\$56,660</u>

Home to School (10 months)	\$566,600
Special Ed	\$200,000
Athletics/Field Trips	\$101,697
Late Busses	\$58,275
Total Transportation Budget Estimate	\$926,572

Other Bus Costs for 2017-18:

- 2 Special Ed Buses at \$474/day @ 195 Days (20 extra ESY days)-higher charges in SEM 1/1 Bus in SEM 2
- \$53,000 for 2 Special Ed Aids - 1 on each Bus
- 3 Late Buses at \$111/day @ 175 Days
- 1 Competition Bus at \$474/day @ 150 Trips
- 1 Field Trip Bus at \$474/day @ 10 Trips
- 5 Ninth Grade Orientation Buses at \$474/day @ 1 Day
- 1 Football Bus at \$474/day @ 17 Days

VS.

2016-17 Costs		
# Students	PCHS Pays	PCHS Cost/Mo.
	\$ 140	
129	\$140	\$18,060
195	\$70	\$13,650
<u>524</u>	\$15	\$7,860
<u>848</u>		<u>\$39,570</u>

Change in
Scholarship
Riders

77

(18)

Subsidy for difference between cost (\$140) and monthly payments \$17,090

Note: Full Year 2016-17 Adjusted for Annual Variance in ridership

	\$ INCREASE
\$376,700	\$189,900
\$134,500	\$65,500
\$88,500	\$13,197
\$40,000	\$18,275
<u>\$639,700</u>	<u>\$286,872</u>

Other Bus Costs for 2016-17:

- 2 Special Ed Buses at \$373/day @ 195 Days (20 extra ESY days)
 - \$53,000 for 2 Special Ed Aids - 1 on each Bus
 - 3 Late Buses at \$109/day @ 175 Days
 - 1 Competition Bus at \$373/day @ 160 Trips
 - 1 Field Trip Bus at \$373/day @ 20 Trips
 - 5 Ninth Grade Orientation Buses at \$373/day @ 1 Day
 - 1 Football Bus at \$373/day @ 17 Days
- Note: Tumbleweed would also charge overage for any bus runs over 5.0 hours/day