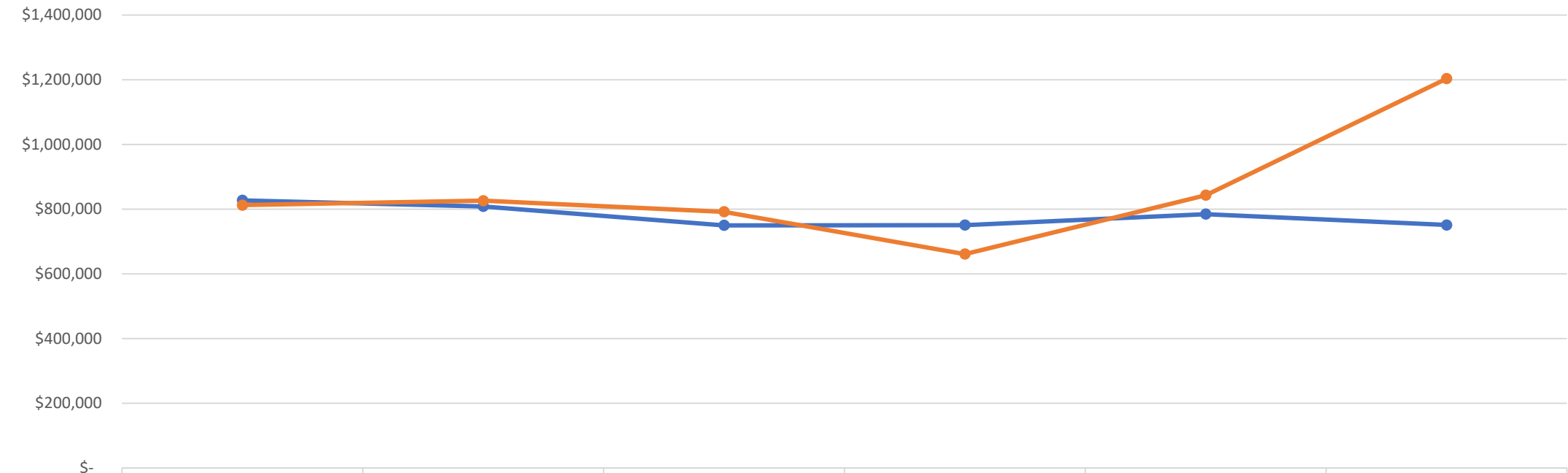


Student Transportation

Total Student Transportation Actual Vs. Budget (By School Year)

Total Student Transportation - Actual Vs. Budget (By School Year)



	17-18	18-19	19-20	20-21	21-22	22-23
BUDGET	\$827,485	\$808,792	\$750,038	\$750,847	\$784,965	\$751,361
ACTUAL	\$812,726	\$826,502	\$792,034	\$661,466	\$843,158	\$1,203,666

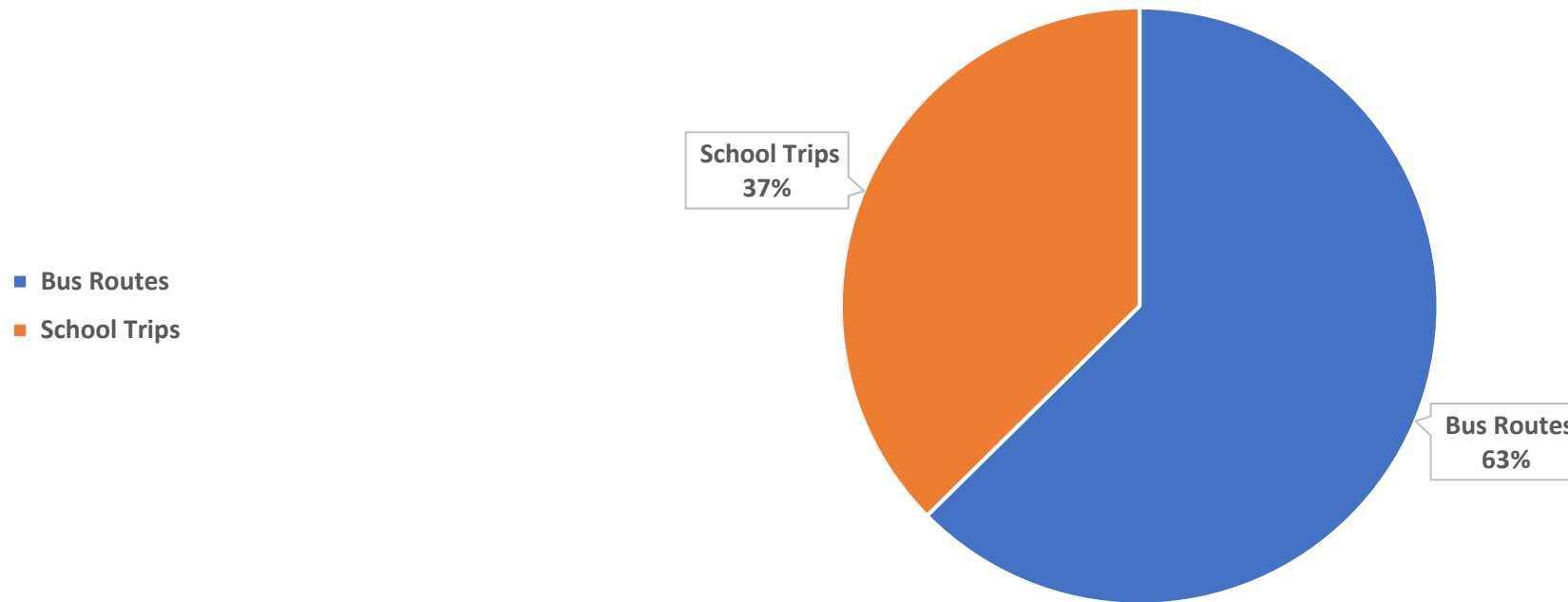
● BUDGET ● ACTUAL

2022-2023 Student Transportation Costs

	Bus Routes	School Trips	Total
Salaries & Benefits	338,656	376,947	715,603
Services & Supplies	414,854	73,209	488,063
Total Costs	753,509	450,157	1,203,666

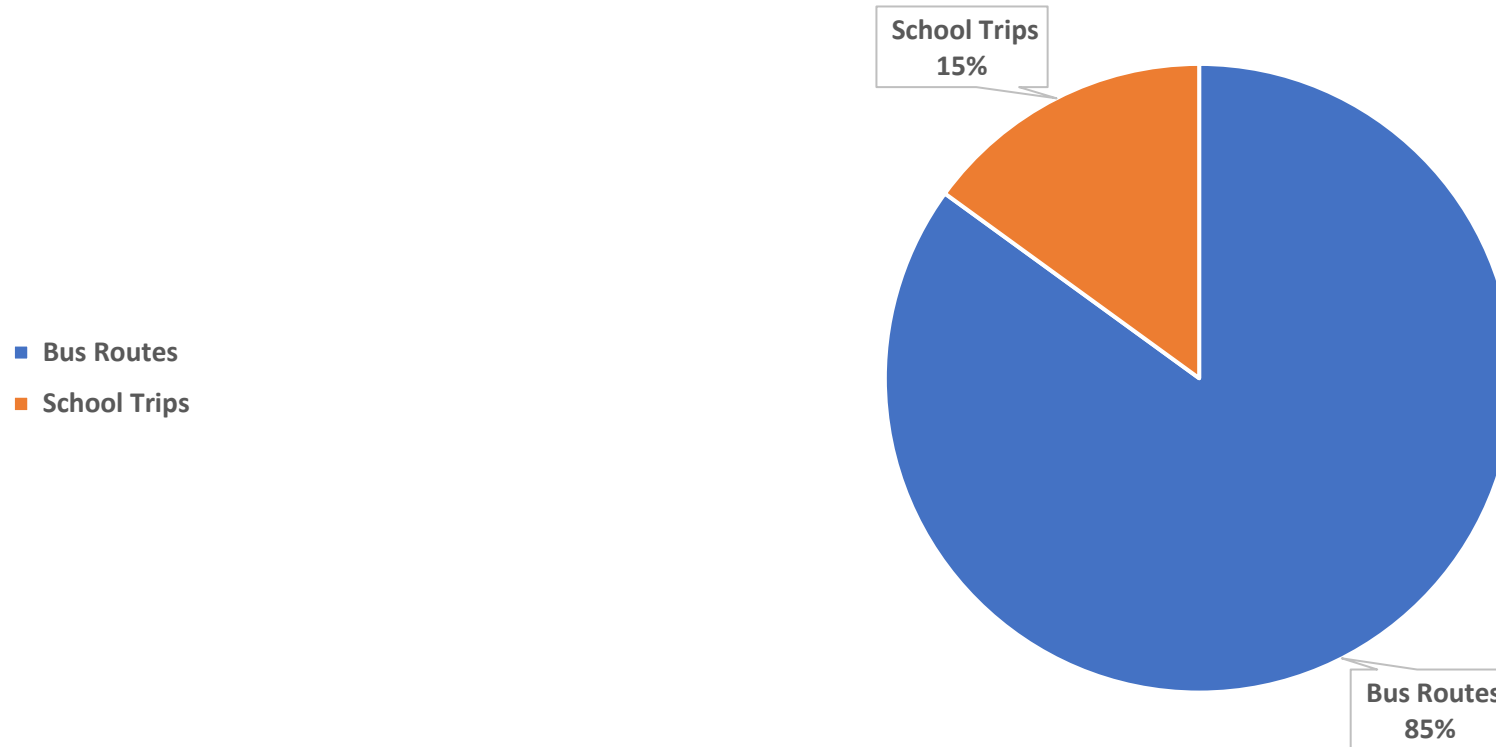
2022-2023 – All Costs

Total Student Transportation Costs
Bus Routes Vs. School Trips



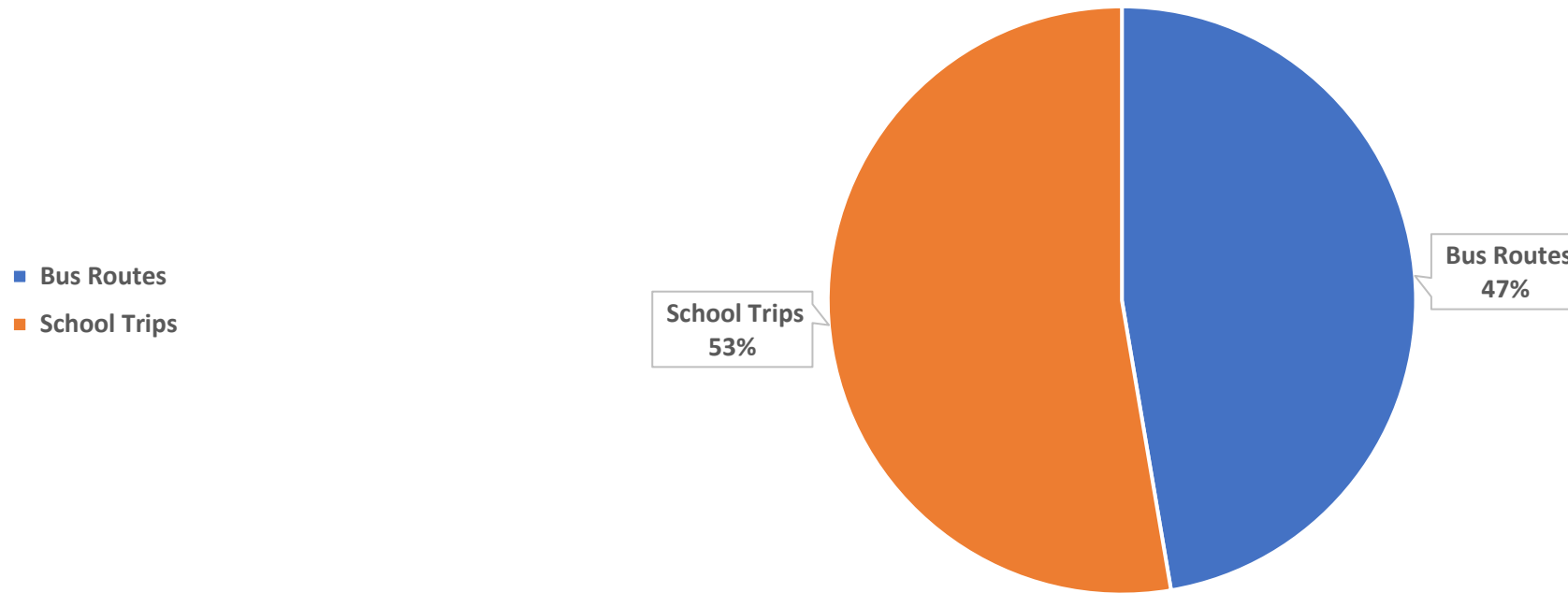
2022-2023 – Supplies & Services

Student Transportation Costs - Services & Supplies
Bus Routes Vs. School Trips



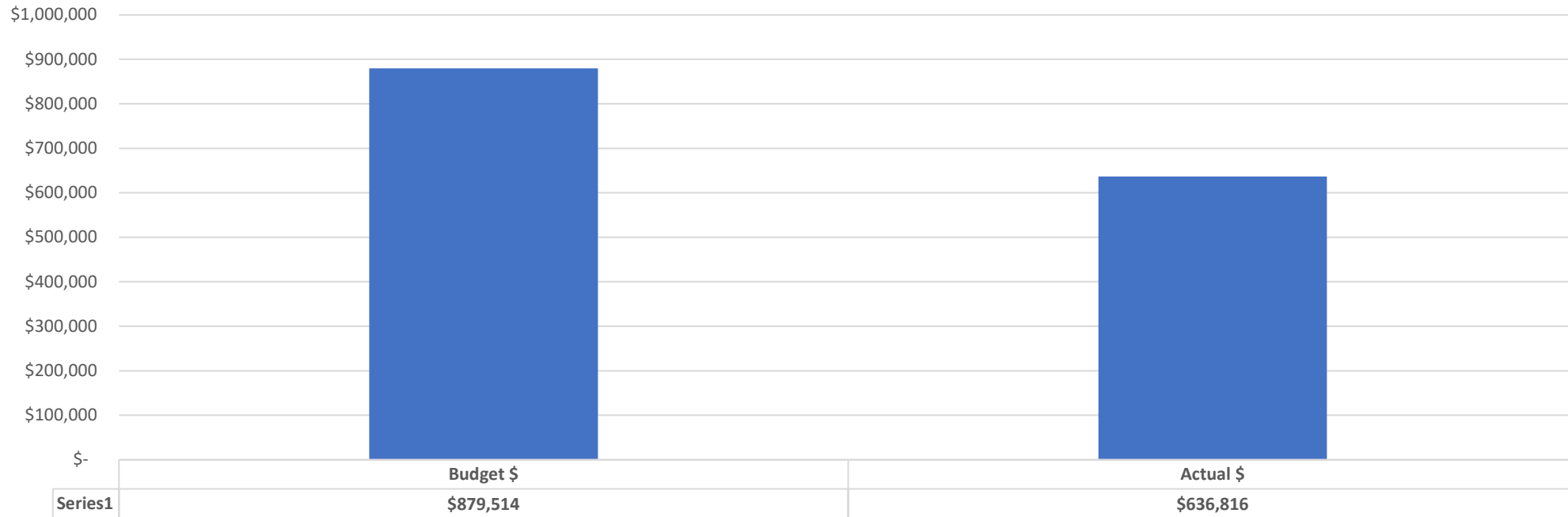
2022-2023 – Salaries & Benefits

Student Transportation Costs - Salaries & Benefits
Bus Routes Vs. School Trips



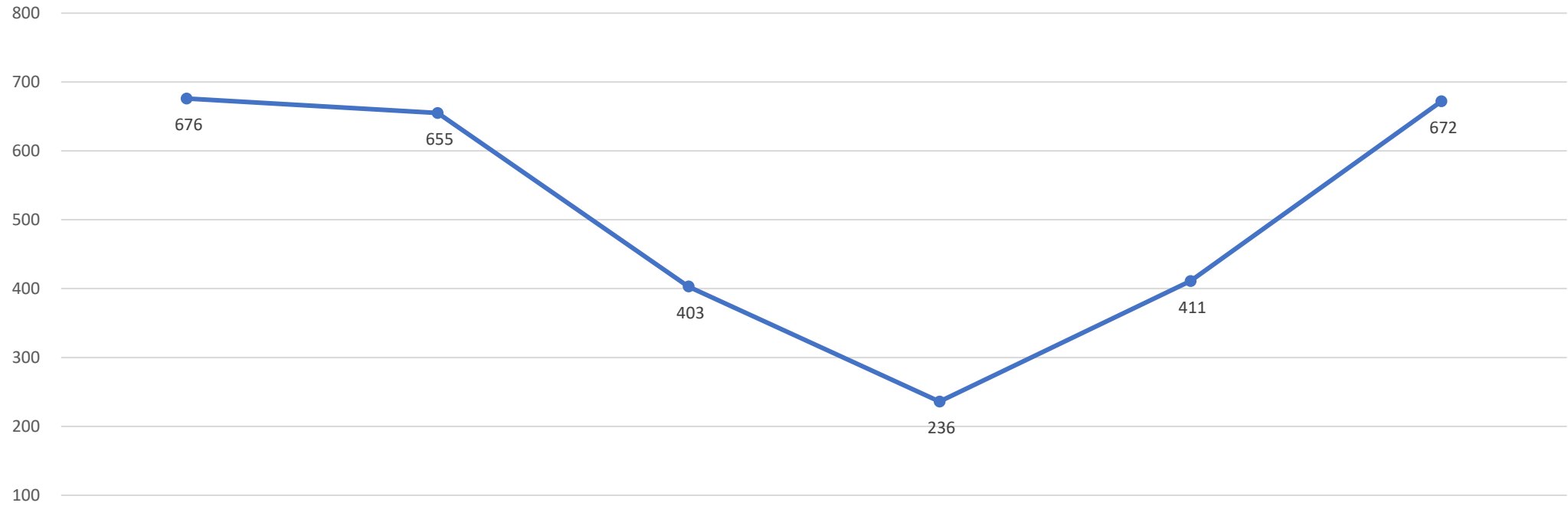
2023-2024 – All Costs

Student Transportation - Budget Vs. Actual December 31, 2023



- 72% Spent as of December 31st, 2023, identifying the need for a swift respond.
- Forecasted 376 School Bus Trips, January-June, ~50% of the total annual school trips.

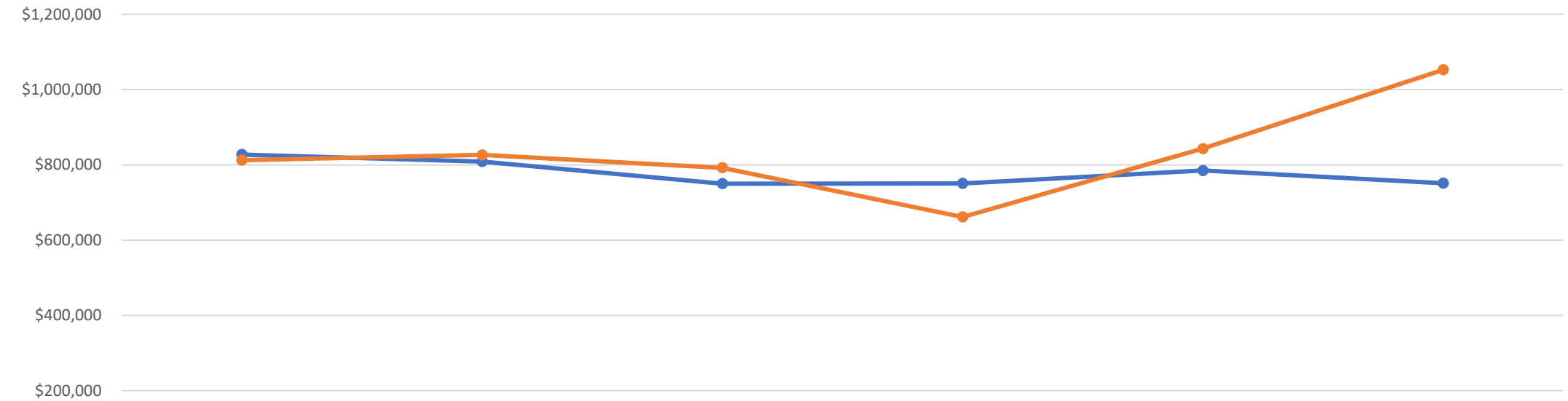
Total School Trips By School Year



	17-18	18-19	19-20	20-21	21-22	22-23
● Ttl # Trips	676	655	403	236	411	672

Total Student Transportation Actual Vs. Budget (By School Year)

Total Student Transportation - Actual Vs. Budget (By School Year)



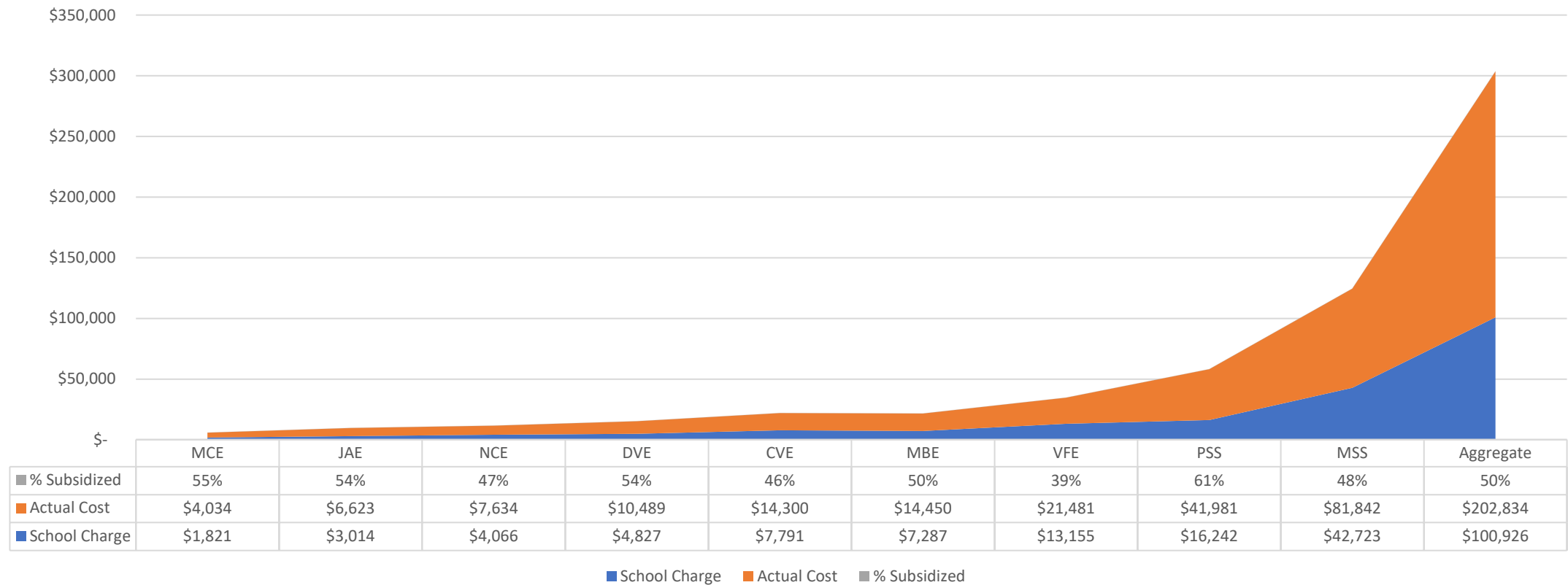
	17-18	18-19	19-20	20-21	21-22	22-23
—●— BUDGET	\$827,485	\$808,792	\$750,038	\$750,847	\$784,965	\$751,361
—●— ACTUAL	\$812,726	\$826,502	\$792,034	\$661,466	\$843,158	\$1,052,764

—●— BUDGET —●— ACTUAL

2022-2023 Total Bus Trips By School

School Charge Vs. Actual Cost

2022-2023 Total Bus Trips By School - School Charge Vs. Actual Cost



Billing Rates for School Bus Trips

School Bus Trips Billing Rate		
	Old	New
Rate/KM	\$ 1.80	\$ 1.10
Hourly Charge	0	\$ 62.00

Mileage Charge: Cost Recovery, Bus Costs

Hourly Charge: Bus Driver (District still subsidizes some OT)

Example #1

Estimated School Bus Trip Cost (NEW)			
From:	Vermilion Forks Elementary		
To:	Centennial Outdoor Pool		
Round Trip:			
Distance (KM)	5.8	\$1.10	6.38
Hours	2	\$ 62	124
School Charge:			\$ 130.38

Estimated School Bus Trip Cost (OLD)			
From:	Vermilion Forks Elementary		
To:	Centennial Outdoor Pool		
Round Trip:			
Flat Fee			\$ 50
Distance (KM)			
Hours			
School Charge:			\$ 50

62% Increase

In-Town Trips are heavily subsidized by the district

Example #2

Estimated School Bus Trip Cost (NEW)			
From:	Princeton Secondary		
To:	Penticton Secondary		
Round Trip:			
Distance (KM)	226	\$1.10	248.6
Hours	5	\$ 62	310
School Charge:			\$ 558.60

Estimated School Bus Trip Cost (OLD)			
From:	Princeton Secondary		
To:	Penticton Secondary		
Round Trip:			
Distance (KM)	226	\$1.80	406.8
Hours			
School Charge:			\$ 406.80

27% Increase

Out-of-town, extra-curricular trips are supported significantly by the District.

Example #3

Estimated School Bus Trip Cost (NEW)				
From:	Diamond Vale Elementary			
To:	Nicola Valley Aquatic Centre			
Round Trip:				
Distance (KM)	3.8	\$	1.10	\$ 4.18
Hours	2	\$	62	\$ 124.00
School Charge:				\$ 128.18

Estimated School Bus Trip Cost (OLD)				
From:	Diamond Vale Elementary			
To:	Nicola Valley Aquatic Centre			
Round Trip:				
Flat Fee				\$ 50
Distance (KM)				
Hours				
School Charge:				\$ 50

61% Increase

In-Town Trips are heavily subsidized the by the District

Example #4

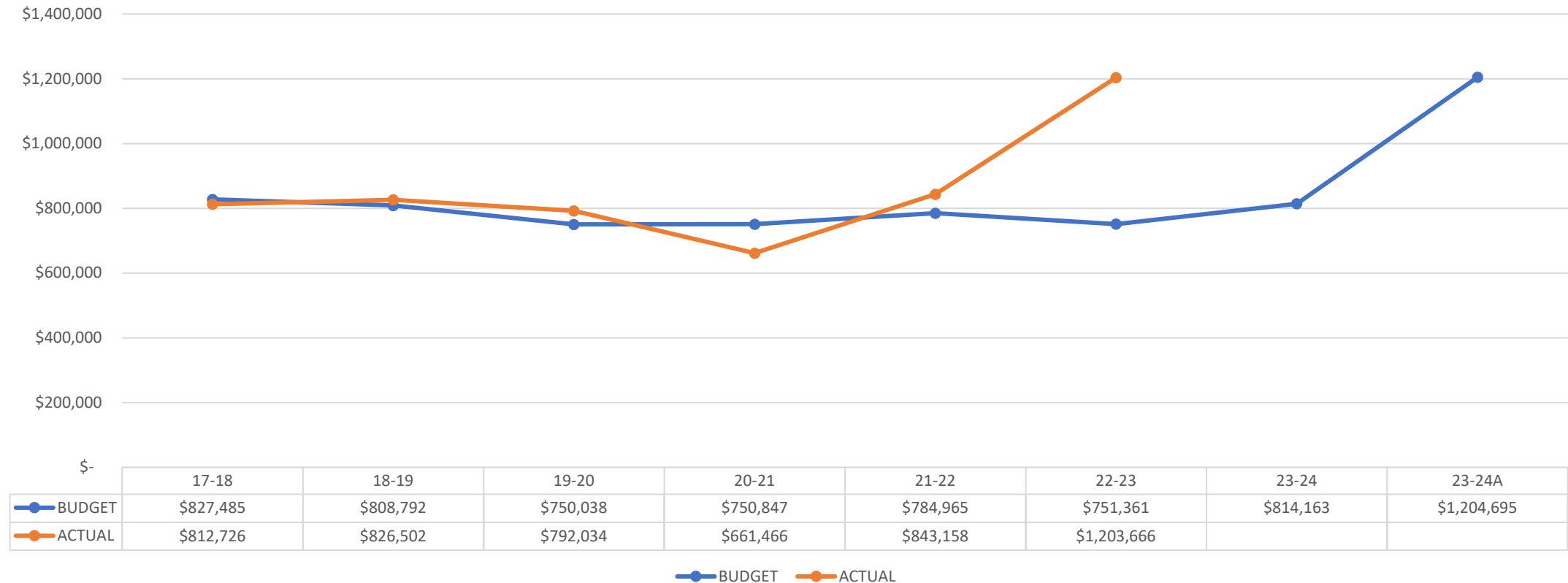
Estimated School Bus Trip Cost (NEW)			
From:	Merritt Secondary		
To:	South Kamloops Secondary		
Round Trip:			
Distance (KM)	218	\$1.10	239.8
Hours	5	\$ 62	310
School Charge:			\$ 549.80

Estimated School Bus Trip Cost (OLD)			
From:	Merritt Secondary		
To:	South Kamloops Secondary		
Round Trip:			
Distance (KM)	218	\$1.80	392.4
Hours			
School Charge:			\$ 392.40

- 29% Increase
- Out-of-town, extra-curricular trips are supported significantly by the District.

2023-2024 Amended Budget

Total Student Transportation - Actual Vs. Budget (By School Year)



- Without making changes to the current structure, 22-23 is proving to be the new trend.
- The Amended Annual Budget has increased the budget to Student Transportation to allow for flexibility in terms of how/when the district will implement changes to how schools are billed.