

PLYMOUTH PUBLIC SCHOOLS - BUS FEES

	<b>FY24</b>	<b>FY24</b>	<b>FY24</b>			
	<b>EXPENDED</b>	<b>ENCUMBERED</b>	<b>TOTAL</b>	<b>FY23</b>	<b>FY22</b>	
<b>REG ED EXPENSES</b>	\$ 2,853,058	\$ 2,735,802	\$ 5,588,860	\$ 5,930,824	\$ 5,459,898	<b>REG ED EXPENSES</b>
<b>CHARTER EXPENSES</b>	\$ 183,535	\$ 136,569	\$ 320,104	\$ 404,472	\$ 446,492	<b>CHARTER EXPENSES</b>
<b>REVOLVING EXPENSES</b>			\$ 210,296	\$ 6,742	\$ 140,057	<b>REVOLVING EXPENSES</b>
<b>TOTAL EXPENSE</b>			<b>\$ 6,119,260</b>	<b>\$ 6,342,038</b>	<b>\$ 6,046,447</b>	<b>TOTAL EXPENSE</b>
<b>BUS FEE REVENUE</b>			\$ 86,760	\$ 209,525	\$ 187,395	<b>BUS FEE REVENUE</b>

	FY24
PAID RIDERS	1553
PENDING PAYMENT RIDERS	684

<b>PROPOSED RATE</b>	<b>\$125</b>	<b>\$150</b>	<b>\$175</b>	<b>\$200</b>
FAMILY CAP	\$375	\$450	\$525	\$600
REVENUE FOR PAID RIDERS	\$194,125	\$232,950	\$271,775	\$310,600
POSSIBLE REVENUE	\$85,500	\$102,600	\$119,700	\$136,800
TOTAL POSSIBLE REVENUE	\$279,625	\$335,550	\$391,475	\$447,400