

Palisades Charter High School Transportation Update 03/09/2023



History of Transportation at PCHS

2002 Independent Charter Petition

- ▶ PCHS had Math/Science/Tech Magnet
- ▶ PCHS was a part of LAUSD Choices Brochure
- ▶ LAUSD Designed PCHS Magnet & Student Enrollment
- ▶ LAUSD Funded Magnet/Buses for PCHS
- ▶ Charter Granted for 2003-04 - PCHS becomes a Single Site School AND Single Site District



History of Transportation at PCHS



2009-2010 (LAUSD decides to Phase Out Magnet from PCHS)

- ▶ Last Year of Magnet Grades 9-12

2010-2011

- ▶ Magnet Grades 10-12

2011-2012

- ▶ Magnet Grades 11-12

2012-2013

- ▶ Magnet Grade 12 ONLY

2014-Present

- ▶ No Magnet, No LAUSD Funded Buses, No LAUSD Provided Buses
PCHS & Families to Pay 100% of Busing Costs



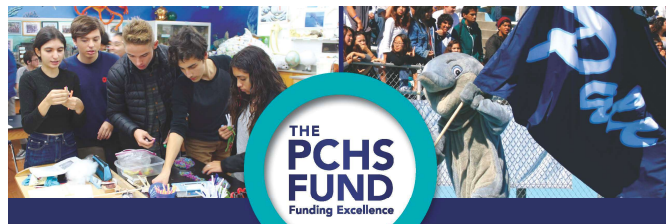
Different Bus Programs at PCHS

6 Main Programs:

- ▶ **Car Pool Facilitation** - “Free” if factoring out Gas & Personal Vehicle Use
- ▶ **Public Transportation** - FREE TAP Cards for ALL Students. Students ride for Free, though PCHS pays \$3/Student for the Program/Cards
 - ▶ Metro 206 Line and BBB 9-Line scheduled to PCHS’s Bell Schedule. BBB-9 runs an Express.
- ▶ **Regular (To/From) School Bus Program** - Family paid traditional Yellow School Bus program where PCHS Pays only for Scholarships (\$150k in 2022-23, proposed \$171k in 2023-24)
- ▶ **Competition Buses** - PCHS Athletics & Non-Athletics Competition Teams. PCHS historically paid for 100% of these (~\$175k), and now cost-sharing 90%/10% with Teams.
 - ▶ Pali Boosters contributed \$60,200 to Competition Busing for this year
- ▶ **Late Bus** - For Students participating in PCHS Sanctioned After-School Activities. PCHS historically paid for 100% of these (formerly ~\$84k, now ~\$28k), and now cost-sharing ~85%/15% with Riders.
 - ▶ Student in the Regular to/from program ride Late Bus Pre-Paid (no extra charge) - Others pay \$6/ride
- ▶ **Special Ed** - Home to School Transportation provides Special Ed students that need practical and regulation required transportation to get to/from PCHS. PCHS pays for 100% of these (~\$135k), and annual cost has significant variability due to student needs.
- ▶ **Total Costs** - Budgeted for \$450k for 2022-23, and historically been at times ~\$600k



History of Transportation at PCHS



**Great school today,
greater school tomorrow**

WHAT IS THE PCHS FUND?

Simply put, state and federal funding does not cover the full cost of educating students at Palisades Charter High School and we receive no outside funding from the district.

The PCHS Fund covers a broad range of essential items such as academic programs, new technology, professional development, facilities maintenance and improvements, math paraprofessionals, security and improved resources for our students. It is what makes an ordinary school go from good to great.

Gifts to the PCHS Fund are applied across the school's operating budget to fully fund the highest priority needs throughout the campus and support the people and programs that make our school distinctive. Every dollar contributed means that our students have increased opportunities in arts, sciences, career education, enriching electives, meaningful support services and unity in school. In short, the PCHS Fund strengthens every aspect of our school – *beyond what is possible with state and federal funding alone.*

Because all PCHS Fund gifts are spent in the year they are donated, the PCHS Fund must be renewed each year. And because we depend on the PCHS Fund to support the school's core programs, it must be the top philanthropic priority for our families.

Each family is asked to contribute to the PCHS Fund every year at a level that feels comfortable for your family. A suggested gift of \$1,000 per student is recommended. All gifts are tax-deductible.

So, while there are many opportunities to support PCHS throughout the year, we ask our families to make the PCHS Fund their first gift every year.

Philanthropic support enhances the experience of each PCHS student and teacher every day. The quality of education that has characterized PCHS education for nearly 60 years is possible because of the generosity of our parents and friends."

—DR. PAM MAGEE

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Make a Gift Today

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if your company
will match your
contribution

Click [HERE](#) to see
alternative giving
ideas that may be
more suitable for you.



► 2010-2011

PCHS begins financially support for School Bus Program for existing students out of PCHS's General Fund to allow them to complete their high school course of study

► Boosters aides PCHS in Bus Program funding - Higher volumes lately, but help along the way since 2010-2011



Historical Transportation Costs

The cost of the PCHS Transportation Programs borne by PCHS continued to escalate year over year, and the trajectory did not seem long-term sustainable for PCHS’s Operating Budget.

		Actuals		Actuals		Actuals		Actuals		Actuals			
		2014-15		2015-16		2016-17		2017-18		2018-19		2021-22	
Regular To/From School	\$	150,691	\$	190,787	\$	378,434	\$	435,605	\$	295,318	\$	323,539	
Late Buses	\$	49,305	\$	58,644	\$	48,484	\$	43,060	\$	67,229	\$	163,865	
Competition Buses	\$	83,316	\$	76,486	\$	81,762	\$	87,907	\$	98,648	\$	113,901	
Special Ed	\$	66,483	\$	75,159	\$	134,644	\$	165,632	\$	96,588	\$	141,925	
Total	\$	349,795	\$	401,076	\$	643,324	\$	732,204	\$	557,783	\$	756,013	
Cost per Bus	\$	325	\$	341	\$	373	\$	474	\$	513	\$	623	
# of Buses		15.6		16.0		16.0		16.0		16/10		7.5	
Annual Cost per Student (Family Paid)	\$	1,250	\$	1,250	\$	1,250	\$	1,850	\$	2,150	\$	2,300	

2022-2023 Transportation Budget

▶ Below is a breakdown of our cost-sharing approach for 2022-23

	Gen Fund	PCHS Fund	Boosters	ASB/Parking	Competition Teams	Families	Total
Regular To/From Buses	\$150,000	\$0	\$0	\$0	\$0	\$690,200	\$840,200
Late Buses	\$40,500	\$0	\$0	\$0	\$0	\$35,000	\$75,500
Competition Buses	\$78,700	\$10,000	\$60,200	\$9,000	\$17,400	\$0	\$175,300
Special Ed	\$148,600	\$0	\$0	\$0	\$0	\$0	\$148,600
App Fees	\$9,100	\$0	\$0	\$0	\$0	\$0	\$9,100
TAP Card	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Total	\$435,900	\$10,000	\$60,200	\$9,000	\$17,400	\$725,200	\$1,257,700

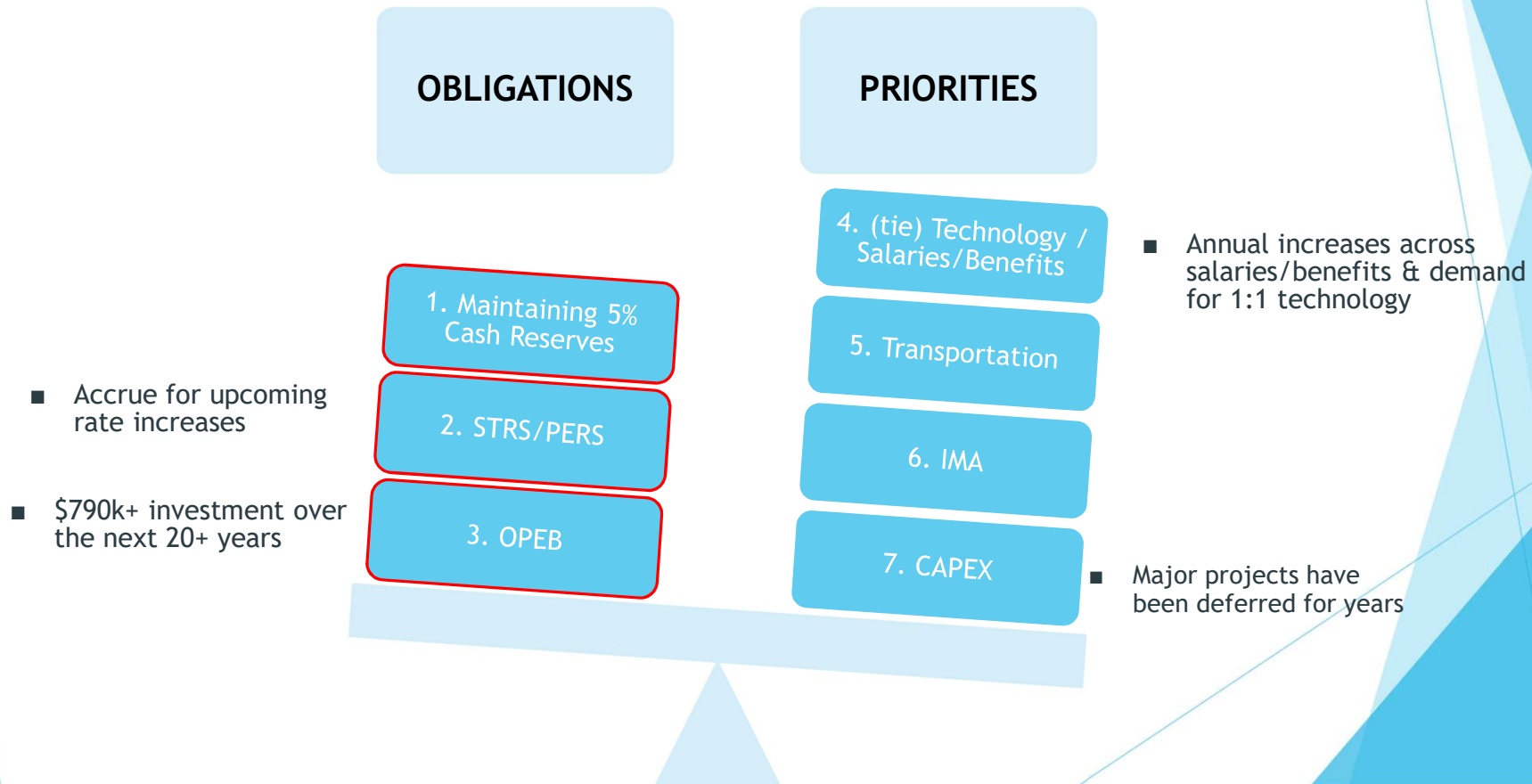
Annual PCHS General Fund Expenses

- ▶ **77%** of PCHS's General Fund goes to Employees Salaries & Benefits
- ▶ **23%** left to Run/Maintain PCHS & District - Including:
 - ▶ 25% - Educational Services
 - ▶ 16% - Depreciation & Indirect Costs
 - ▶ 8% - Books & Supplies
 - ▶ 8% - Transportation
 - ▶ 7% - Janitorial
 - ▶ 6% - Legal
 - ▶ 5% - Utilities
 - ▶ 5% - Digital Licenses
 - ▶ 5% - Rentals/Leases/Repairs
 - ▶ 4% - Cafeteria
 - ▶ 3% - Security
 - ▶ 8% - All Other: Operational Supplies, Insurances, Tech Consulting, Communications, etc.
 - ▶ 100% - Total of all things that make up the Non-Salaries/Benefits of our Budget



Additional Considerations

Although transportation is a priority, the school also has other obligations/priorities to consider



Current State of PCHS School Bus Program Funding

- ▶ Every Year the Cost of School Buses Increases (maintenance, driver's, insurance, gas, increasing regulations, etc.)
 - ▶ In 2021-22, inflation related increases were so significant, that PCHS took on an additional \$260,000+ of transportation related expenditures, without passing on the cost to our students/families
- ▶ PCHS's busing costs are higher than many smaller school districts due to the distance of PCHS in relation to bus depots AND the larger geographic area we cover compared to Community Schools and Small Districts.
- ▶ PCHS Does Not get any Federal, State, County/City, LAUSD or Grant Funding for School Buses
 - ▶ PCHS does receive approximately \$277,000 of Title I funding, but we are required to use those funds to provide increased services aimed at increasing proficiency levels among all Title 1 students
- ▶ PCHS Pays ~\$400k+ for the School Bus Program each year (used to be \$600k+), which comes primarily from the school's General Fund, which means less funds available for other high-demand needs/wants.



B&FC, ATC & Admin Recommendation for 2023-24

The 2023-24 transportation cost will be increasing. The rate increase will not be determined until May 2023 (using Transportation Index data from April 2023).

As a result, PCHS Administration, along with the Administrative Transportation Committee (ATC) and the Budget & Finance Committee, propose the following:

- ▶ Increase the Scholarship Funding (PCHS paid portion of Regular to/from Busing) from \$150,000 up to \$171,000. This is an up to 14% increase (\$21,000 increase in total) vs the 2022-23 scholarship amount of \$150,000.
- ▶ Set the annual cost per student (family paid portion) to be no more than \$2,850 for the 2023-24 school year. This also reflects an up to 14% increase versus 2022-23.
- ▶ Up to 14% increase in the scholarship and family payment amounts may adjust to the actual percentage increase once determined in May 2023 from the April Los Angeles Transportation Index, but cost should not exceed this 14% increase.

This approach helps increase the sustainability of the transportation program, and the cost increase to be split evenly among PCHS & Families.

