

PCHS

PUPIL TRANSPORTATION UPDATES AND 16/17 BUDGET

	2014-2015	2015-2016	2016-2017	2016-17
	Actuals	Actuals	Budget	Notes
Per Pupil Cost	125.00	125.00	125.00	
# of buses per day	15.60	16.00	17.00	Same levels for 16/17
# of Students	743.00	800.00	853.00	Same levels for 16/17
Cost of each bus	325.00	341.25	354.90	New Combined Rate for 2016/17
Tumbleweed Transportation-Gross Cost		955,500.00	1,055,827.50	
Less: Direct Transportation Pmts Received by Tumbleweed		(765,366.67)	(712,350.00)	
Subtotal Transportation Program-Net Cost to Palisades	150,690.83	190,133.33	343,477.50	
Summer School - Intervention			15,000.00	Rates-16/17
Late Buses	49,305.00	55,660.50	53,218.62	\$ 103.74
Athletic Buses	83,315.87	76,485.55	79,544.97	\$ 363.64
Special Ed Buses	66,483.00	75,159.18	67,938.00	\$ 348.40
Total Transportation Expenses	349,794.70	397,438.56	559,179.09	
Total Students using Busing-Paid & Unpaid				
# of 9th-12th Grade Students riding bus	743.00	800.00	853.00	
Cost per student				
10 Payment plan rate	1,250.00	1,250.00	1,250.00	
Total Potential Student Reimbursable Amount	928,750.00	1,000,000.00	1,066,250.00	
Less: Scholarships provided to High Needs Students	(184,050.00)	(201,300.00)	(328,900.00)	2016/17-Scholarship Program- (195 Full Scholarships/131 Partial (50%))
Potential Uncollected Busing Budget Amount(including service feeson parent payments) -5%	incl.	(33,333.33)	(25,000.00)	make commitment to offer more scholarships to free/reduced students
Total Budgeted Collected Transportation -Net	744,700.00	765,366.67	712,350.00	