

Baldwinsville Central School District

Transportation Budget Presentation 2017-2018

Achieving Our Full Potential... TOGETHER!

District Goals:

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

TRANSPORTATION

5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

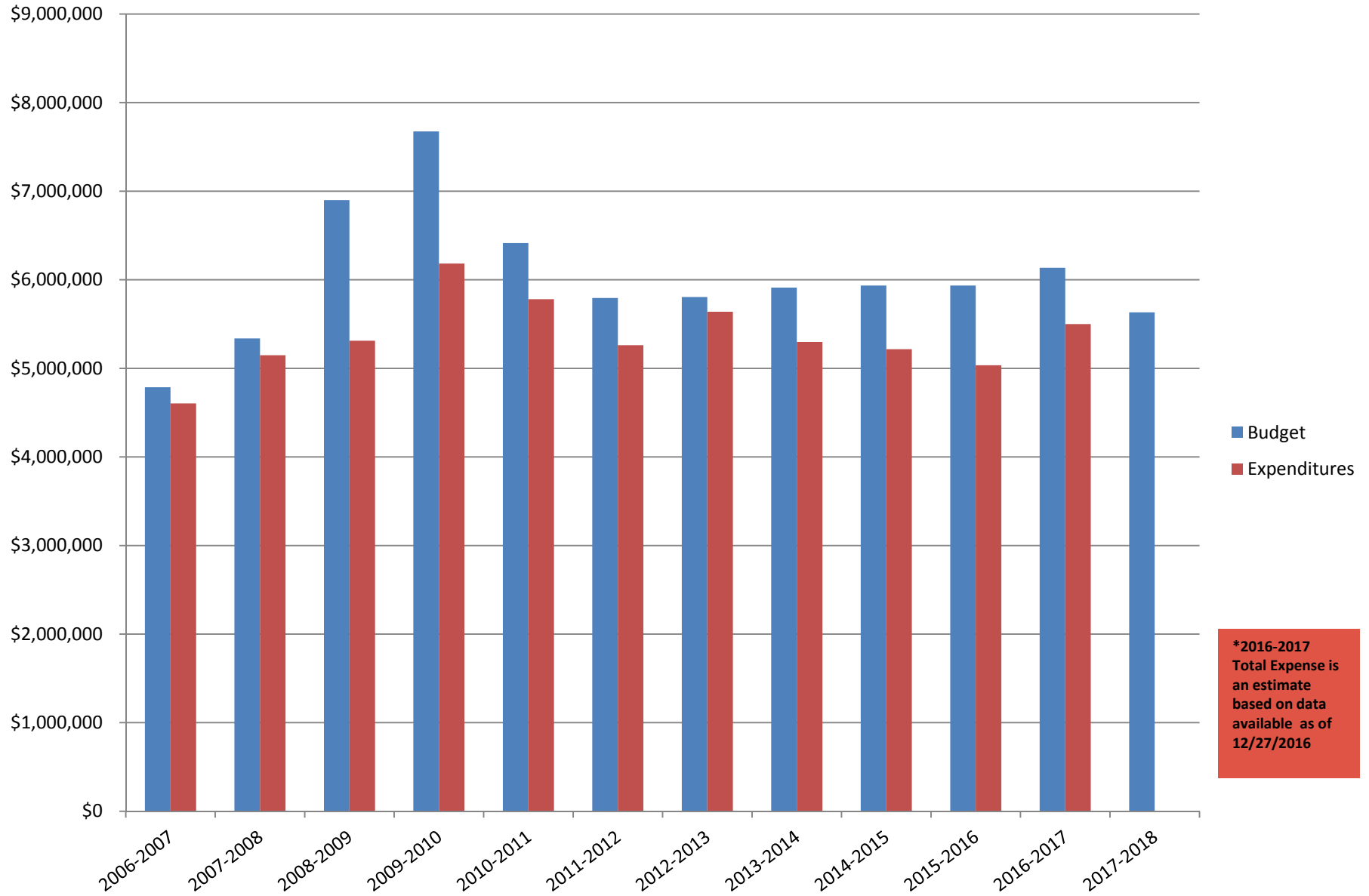
	<u>2015/2016 Actual Spending</u>	<u>2016/2017 Budget</u>	<u>2017/2018 Proposed Budget</u>
Salaries - 100s	\$ 3,837,739	\$ 4,210,190	\$ 4,228,845
Equipment - 200s	\$ 19,214	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 484,078	\$ 472,029	\$ 495,109
Material & Supplies - 450s	\$ 680,502	\$ 1,296,385	\$ 866,385
BOCES - 490s	\$ 16,548	\$ 19,381	\$ 20,156
TOTAL TRANSPORTATION	\$ 5,038,081	\$ 6,019,531	\$ 5,632,041

All Codes

SUMMARY

	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$997,310	\$1,134,608	\$1,164,487
Facilities/Operation 1620/1621 codes	\$5,249,187	\$5,959,468	\$5,812,699
Instruction 2000 codes	\$34,220,756	\$36,848,927	\$37,247,260
Special Education 2250/2800/9901 codes	\$10,815,976	\$11,295,262	\$12,872,106
Administration 1000s (except 1600s)	\$2,574,544	\$2,652,417	\$2,744,696
Technology/AV/Library 2110/2600 codes	\$3,255,594	\$3,385,747	\$3,372,473
Transportation 5500 codes	\$5,038,081	\$6,019,531	\$5,632,041
Undistributed (Debt Service/Benefits) 9000 codes	\$35,055,478	\$36,352,460	\$35,845,862
TOTAL	\$97,206,926	\$103,648,420	\$104,691,624

BUDGET VS. EXPENDITURES





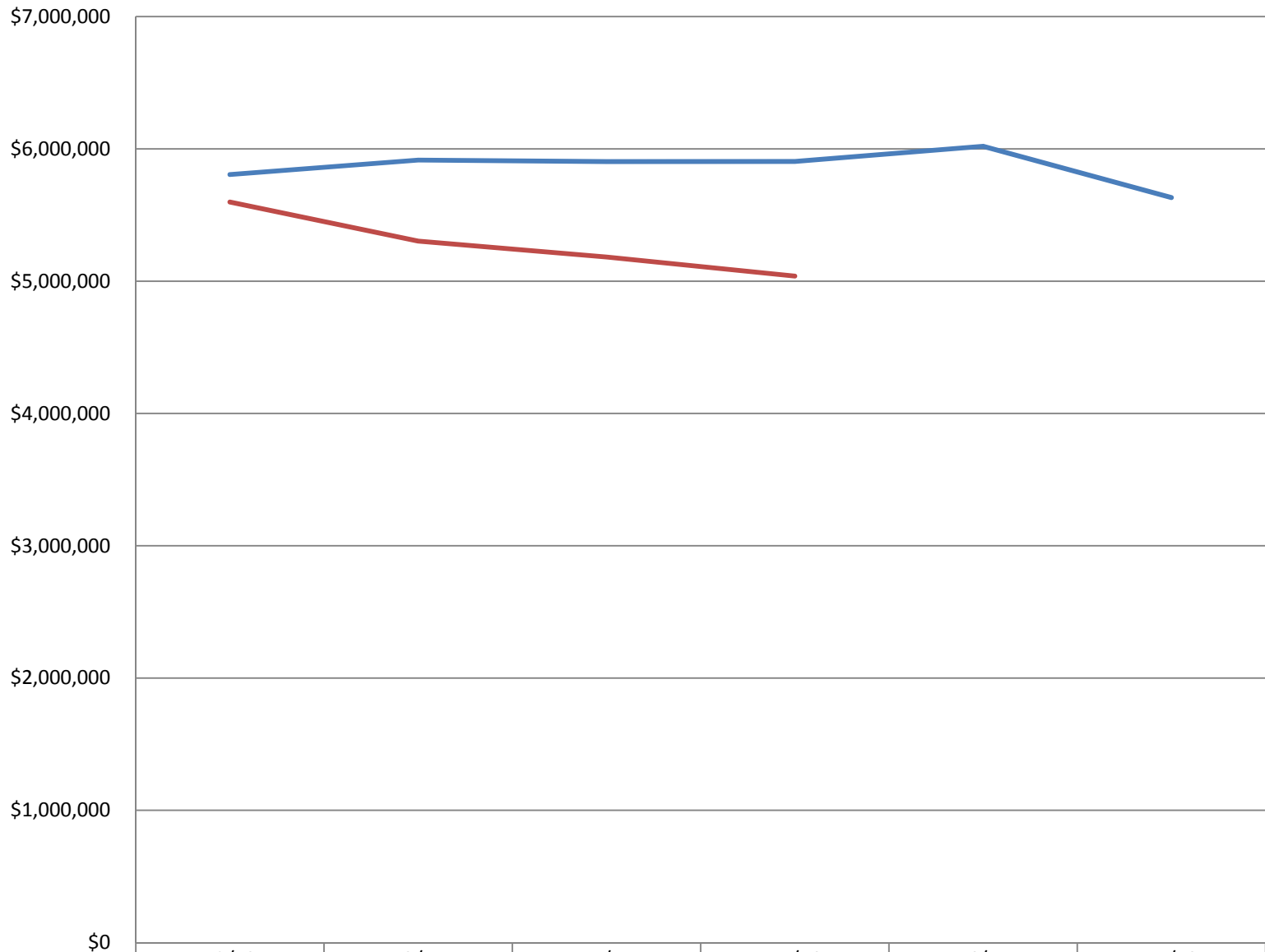
2017-2018 Proposed Bus Purchase

1 - Suburban	=	\$ 58,000
8 - 65 Passenger @ \$112,877	=	\$ 903,016
2 - 24 Passenger (1,2,3 W/C) @ \$71,749	=	\$ 143,498
1 - Chevy Express Passenger Van	=	\$ 45,000
<hr/>		
	TOTAL	\$ 1,149,514

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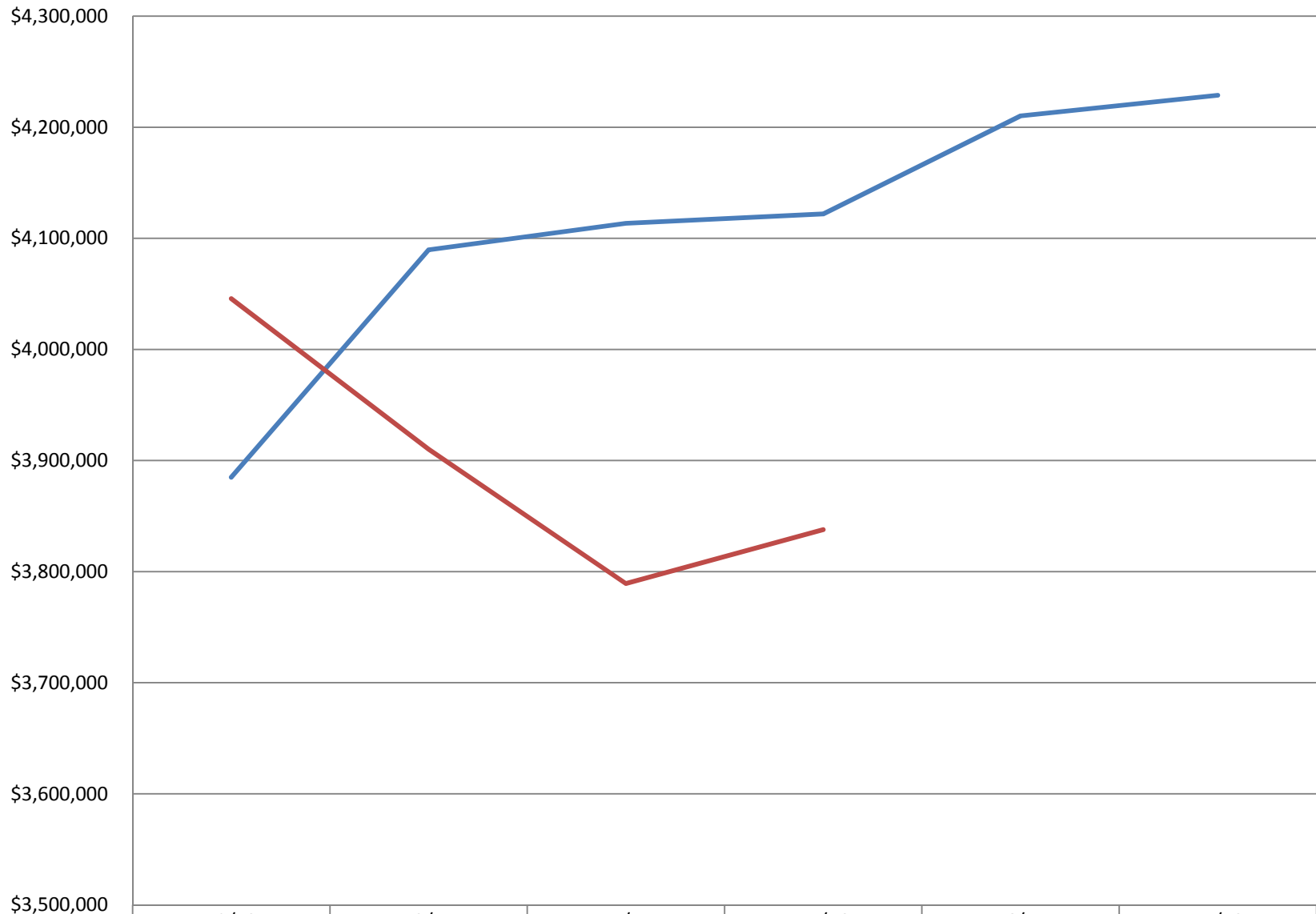


Total - Transportation



	12/13	13/14	14/15	15/16	16/17	17/18
— Total Budget \$5,849,120	\$5,805,612	\$5,915,908	\$5,903,059	\$5,904,672	\$6,019,531	\$5,632,041
— Total Actual \$5,314,091	\$5,598,238	\$5,302,863	\$5,182,227	\$5,038,081		

Salaries - Transportation



— Salaries Budget

— Salaries Actual

12/13

13/14

14/15

15/16

16/17

17/18

\$3,884,878

\$4,089,633

\$4,113,538

\$4,121,956

\$4,210,190

\$4,228,845

\$4,045,738

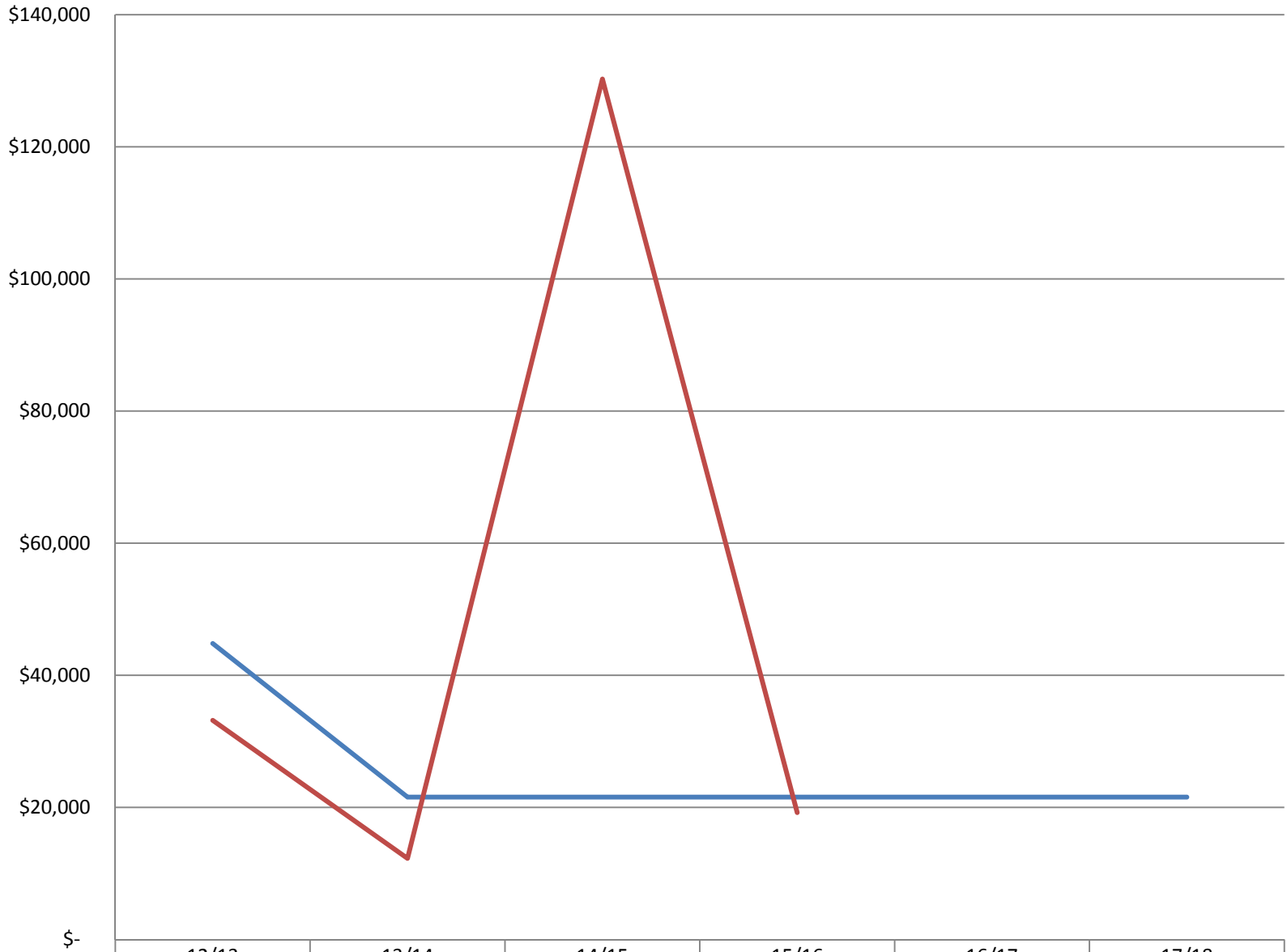
\$3,910,117

\$3,789,277

\$3,837,739



Equipment - Transportation



Equipment Budget

12/13

\$44,800

13/14

\$21,546

14/15

\$21,546

15/16

\$21,546

16/17

\$21,546

17/18

\$21,546

Equipment Actual

\$33,188

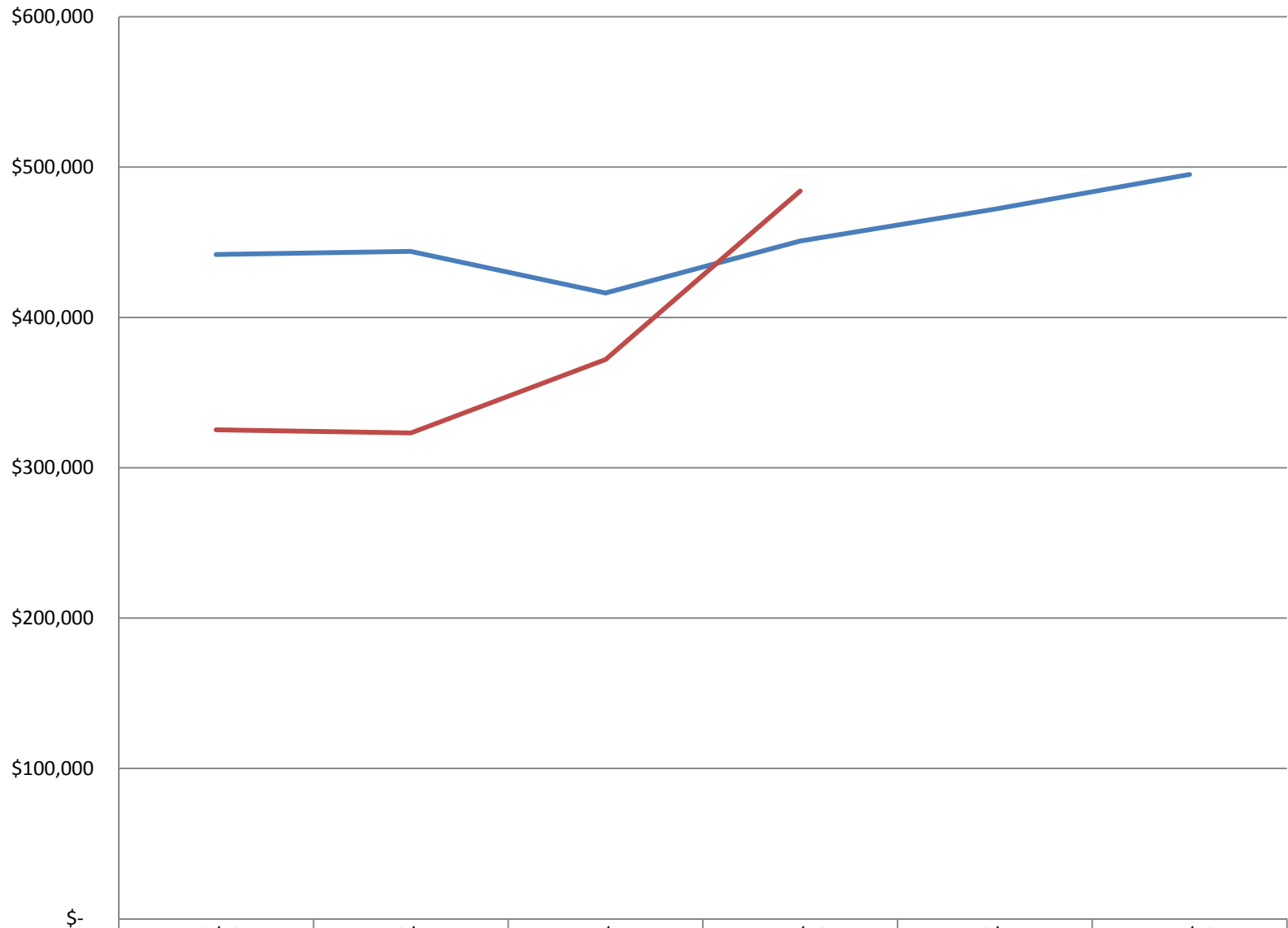
\$12,266

\$130,252

\$19,214



Contractual - Transportation



Contractual Budget

\$441,863

\$443,904

\$416,258

\$450,868

\$472,029

\$495,109

Contractual Actual

\$325,162

\$323,156

\$371,981

\$484,078

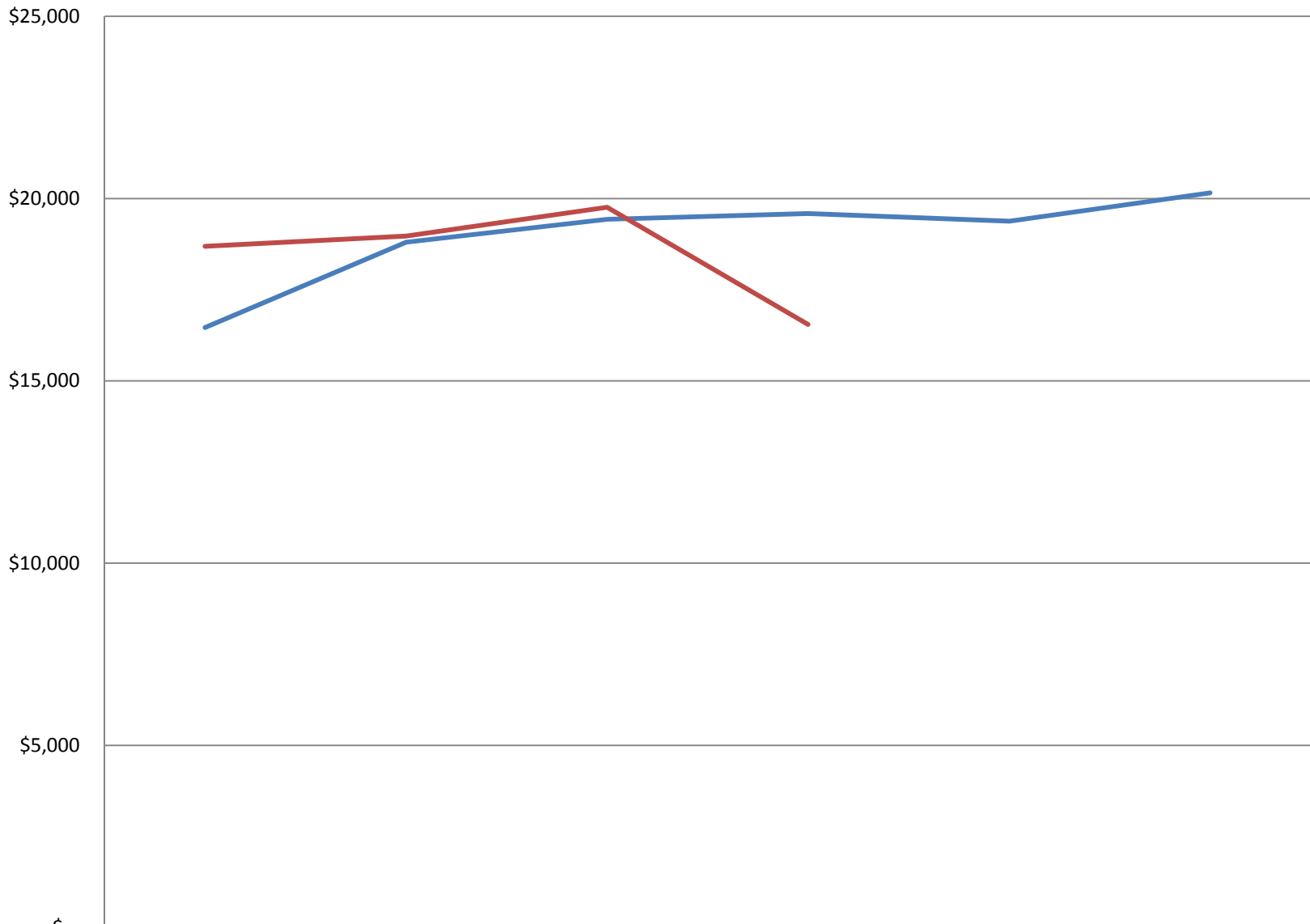
Material & Supplies - Transportation



	12/13	13/14	14/15	15/16	16/17	17/18
Material & Supplies Budget	\$1,417,608	\$1,342,022	\$1,332,283	\$1,290,714	\$1,296,385	\$866,385
Material & Supplies Actual	\$1,175,459	\$1,038,352	\$870,953	\$680,502		



BOCES - Transportation



	12/13	13/14	14/15	15/16	16/17	17/18
BOCES Budget	\$16,463	\$18,803	\$19,434	\$19,588	\$19,381	\$20,156
BOCES Actual	\$18,691	\$18,972	\$19,764	\$16,548		

TRANSPORTATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$1,000.00	\$4,108	\$4,231
5510 • 161 • 50• 0000	Salaries Supervisor	\$86,626.24	\$86,599	\$89,197
5510 • 163 • 50• 0000	Salaries Custodial	\$23,224.79	\$22,512	\$22,657
5510 • 165 • 50• 0000	Salaries Dispatchers	\$141,129.03	\$144,809	\$155,910
5510 • 166 • 50• 0000	Salaries Mechanics	\$325,730.28	\$347,401	\$336,632
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$28,563.42	\$29,038	\$29,909
5510 • 182 • 50• 0000	Salaries Laborer	\$47,717.25	\$51,999	\$53,567
5510 • 183 • 50• 0000	Salaries Clerical	\$95,852.91	\$95,631	\$101,017
5510 • 184 • 50• 0000	Salaries Attendants	\$229,926.68	\$286,225	\$294,812
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$25,006.60	\$35,877	\$36,953
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$16,743.67	\$19,137	\$17,000
5510 • 186 • 50• 0000	Salaries Field Trips	\$23,530.63	\$24,793	\$25,537
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$6,651.57	\$6,162	\$6,347
5510 • 188 • 50• 0000	Salaries Drivers	\$2,256,176.00	\$2,329,800	\$2,399,694
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$20,381.61	\$19,000	\$19,570
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$67,951.20	\$70,663	\$72,783
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$8,034.21	\$10,290	\$10,599
5510 • 188 • 50• 0407	Salaries Summer School-Extra Time	\$0.00	\$0	
5510 • 188 • 50• 1012	Salaries-PHC	\$34,116.45	\$50,244	\$51,751
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$133,036.15	\$143,780	\$147,093
5510 • 188 • 50• 1240	Salaries-Extra Time	\$127,511.36	\$236,210	\$151,796
5510 • 188 • 50• 1241	Salaries-Substitute	\$87,597.46	\$143,952	\$148,271
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$51,231.30	\$51,960	\$53,519
Salaries		\$3,837,738.81	\$4,210,190	\$4,228,845

TRANSPORTATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Equipment				
5510 • 200 • 20• 0000	Equipment-Transportation	\$19,213.64	\$15,000	\$15,000
5510 • 210 • 20• 0000	Purchase Of Buses	\$0.00	\$0	\$0
5530 • 200 • 22• 0000	Equipment-Garage Bldng	\$0.00	\$6,546	\$6,546
	Equipment	\$19,213.64	\$21,546	\$21,546

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$2,549.62	\$5,000	\$6,000
5510 • 400 • 20• 0000	Contractual-Transportation	\$122,101.00	\$150,000	\$205,000
5510 • 400 • 20• 0000	Gps Software & Support	\$100,246.91	\$30,000	\$0
5510 • 400 • 20• 1569	Bus Repairs	\$43,419.78	\$70,640	\$70,640
5510 • 412 • 20• 0000	Insurance-Transportation	\$131,193.00	\$140,000	\$146,980
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$1,583.53	\$4,500	\$4,500
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$36,361.52	\$6,255	\$6,255
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$1,429.00	\$1,400	\$1,500
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$10,745.80	\$26,688	\$16,688
5530 • 425 • 43• 0000	Electricity-Facilities	\$33,405.75	\$35,000	\$35,000
5530 • 426 • 43• 0000	Water-Facilites	\$1,042.66	\$2,546	\$2,546
Contractual		\$484,078.57	\$472,029	\$495,109

TRANSPORTATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$24,342.84	\$26,780	\$26,780
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$226,668.03	\$230,000	\$250,000
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$353,762.89	\$973,080	\$523,080
5510 • 450 • 20• 1572	Oil-Transportation	\$17,619.78	\$19,096	\$19,096
5510 • 450 • 20• 1573	Tires-Transportation	\$56,108.64	\$45,136	\$45,136
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$1,999.75	\$2,293	\$2,293
Material & Supplies		\$680,501.93	\$1,296,385	\$866,385

TRANSPORTATION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$12,676.22	\$15,475	\$16,094
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$676.00	\$710	\$738
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$3,196.00	\$3,196	\$3,324
		BOCES	\$19,381	\$20,156
TOTAL TRANSPORTATION		\$5,038,081.17	\$6,019,531	\$5,632,041