

# **Baldwinsville Central School District**

## **Transportation Budget Presentation 2018-2019**

# ***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>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
Salaries - 100s	\$ 3,855,280	\$ 4,228,845	\$ 4,220,479
Equipment - 200s	\$ 5,088	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 425,227	\$ 495,109	\$ 474,613
Material & Supplies - 450s	\$ 677,599	\$ 866,385	\$ 811,385
BOCES - 490s	\$ 17,897	\$ 20,156	\$ 18,010
<b>TOTAL TRANSPORTATION</b>	<b>\$ 4,981,091</b>	<b>\$ 5,632,041</b>	<b>\$ 5,546,033</b>

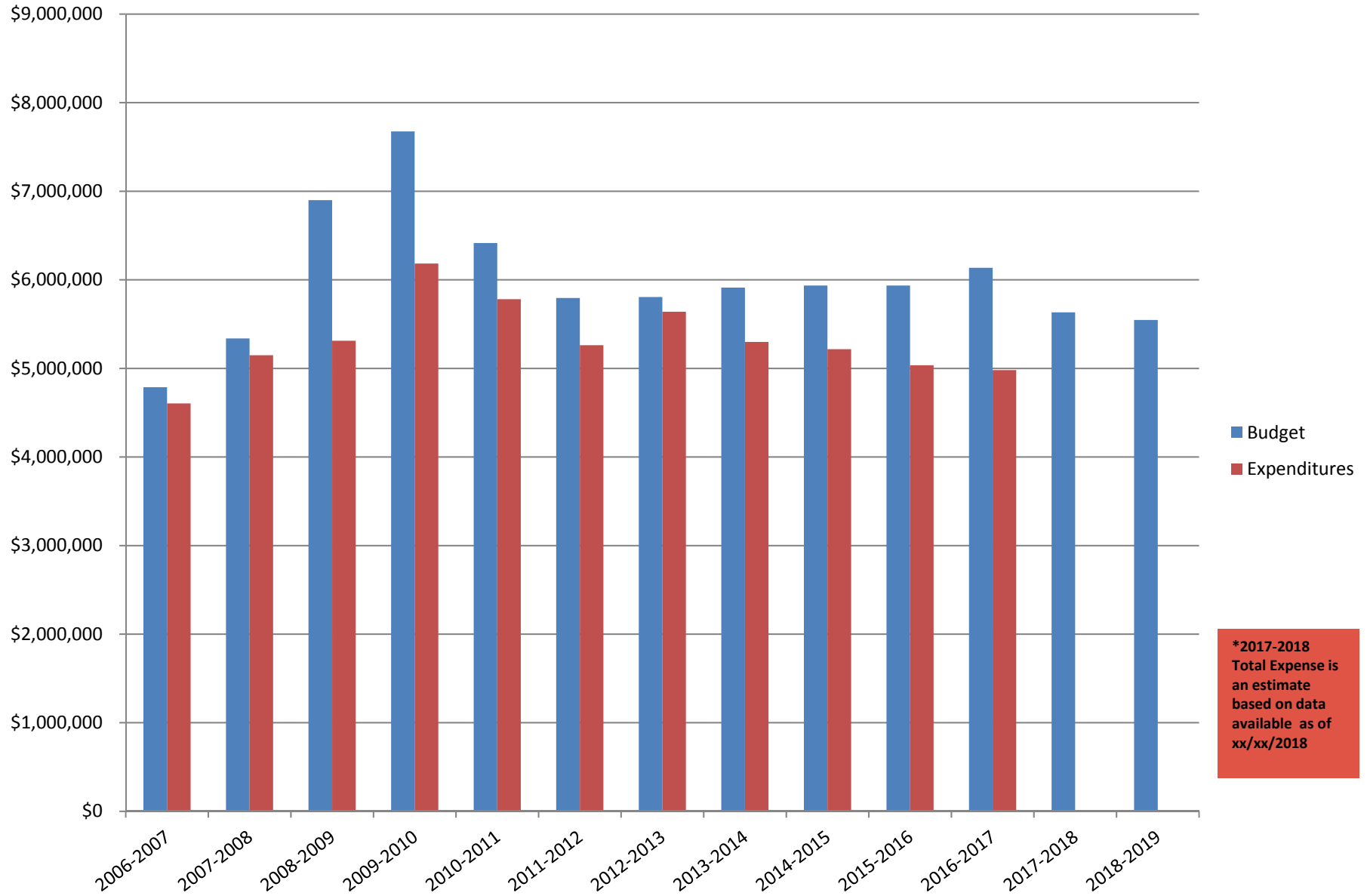
All Codes



# SUMMARY

<b>Athletics/Extra-Curricular</b> <b>2110/2855/2850 codes</b>	<b>\$1,061,153</b>	<b>\$1,164,487</b>	<b>\$1,202,008</b>
<b>Facilities/Operation</b> <b>1620/1621 codes</b>	<b>\$5,137,085</b>	<b>\$5,812,699</b>	<b>\$5,911,017</b>
<b>Instruction</b> <b>2000 codes</b>	<b>\$35,914,615</b>	<b>\$37,247,260</b>	<b>\$37,767,120</b>
<b>Special Education</b> <b>2250/2800/9901 codes</b>	<b>\$12,210,106</b>	<b>\$12,872,106</b>	<b>\$13,667,441</b>
<b>Administration</b> <b>1000s (except 1600s)</b>	<b>\$2,665,269</b>	<b>\$2,744,696</b>	<b>\$2,767,633</b>
<b>Technology/AV/Library</b> <b>2110/2600 codes</b>	<b>\$3,033,336</b>	<b>\$3,372,473</b>	<b>\$3,628,713</b>
<b>Transportation</b> <b>5500 codes</b>	<b>\$4,981,091</b>	<b>\$5,632,041</b>	<b>\$5,546,033</b>
<b>Undistributed (Debt Service/Benefits)</b> <b>9000 codes</b>	<b>\$31,226,329</b>	<b>\$35,845,862</b>	<b>\$36,769,974</b>
<b>TOTAL</b>	<b>\$96,228,984</b>	<b>\$104,691,624</b>	<b>\$107,259,939</b>

# BUDGET VS. EXPENDITURES



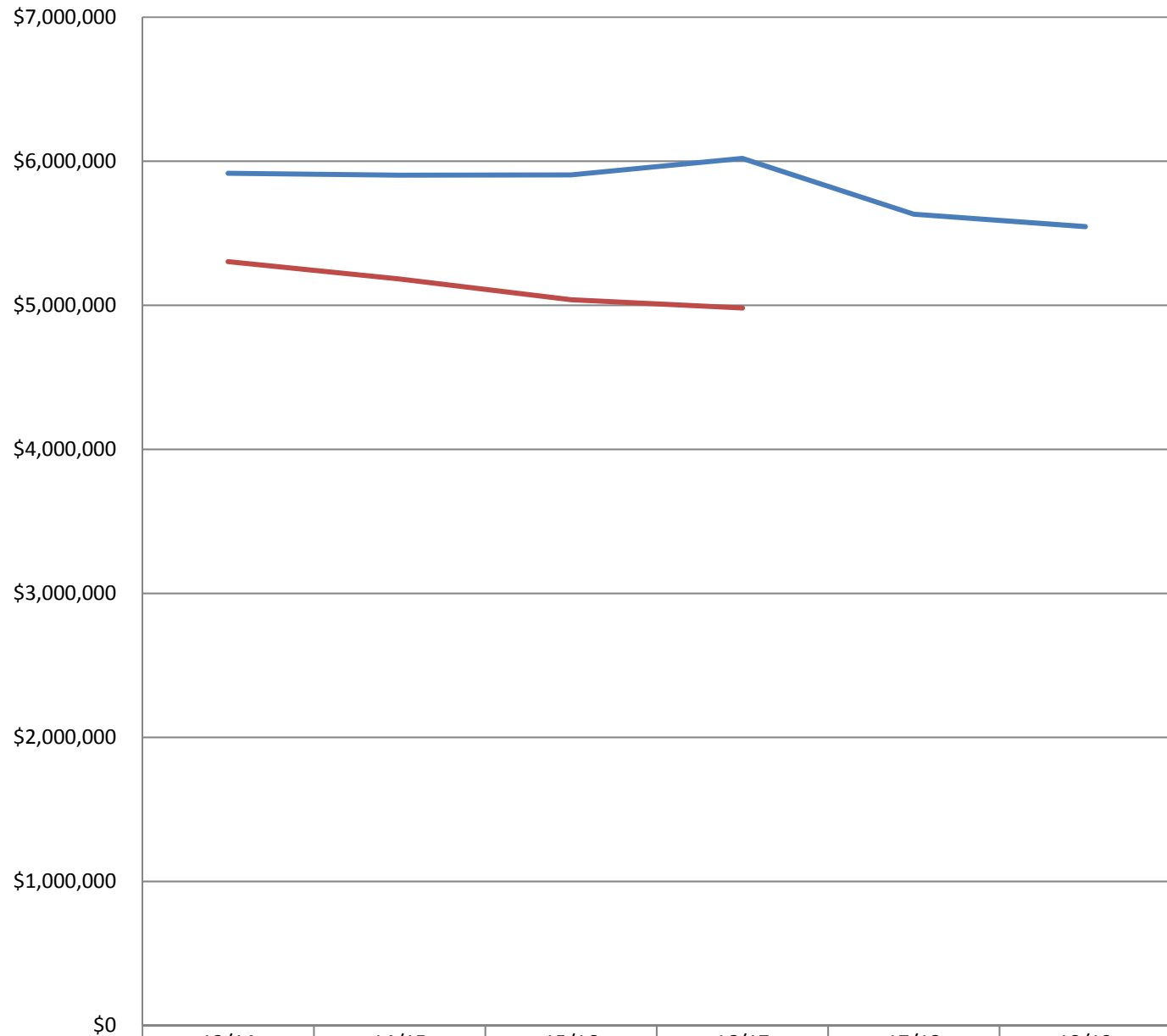


## 2018-2019 Proposed Bus Purchase

• 1 - Suburban @ \$58,000	=	\$ 58,000
• 8 - 65 Passenger @ \$110,880	=	\$ 887,040
• 2 - 24 Passenger (1-3 W/C) @ \$71,010	=	\$ 142,020
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	<b>TOTAL</b>	<b>\$ 1,087,060</b>



## Total - Transportation



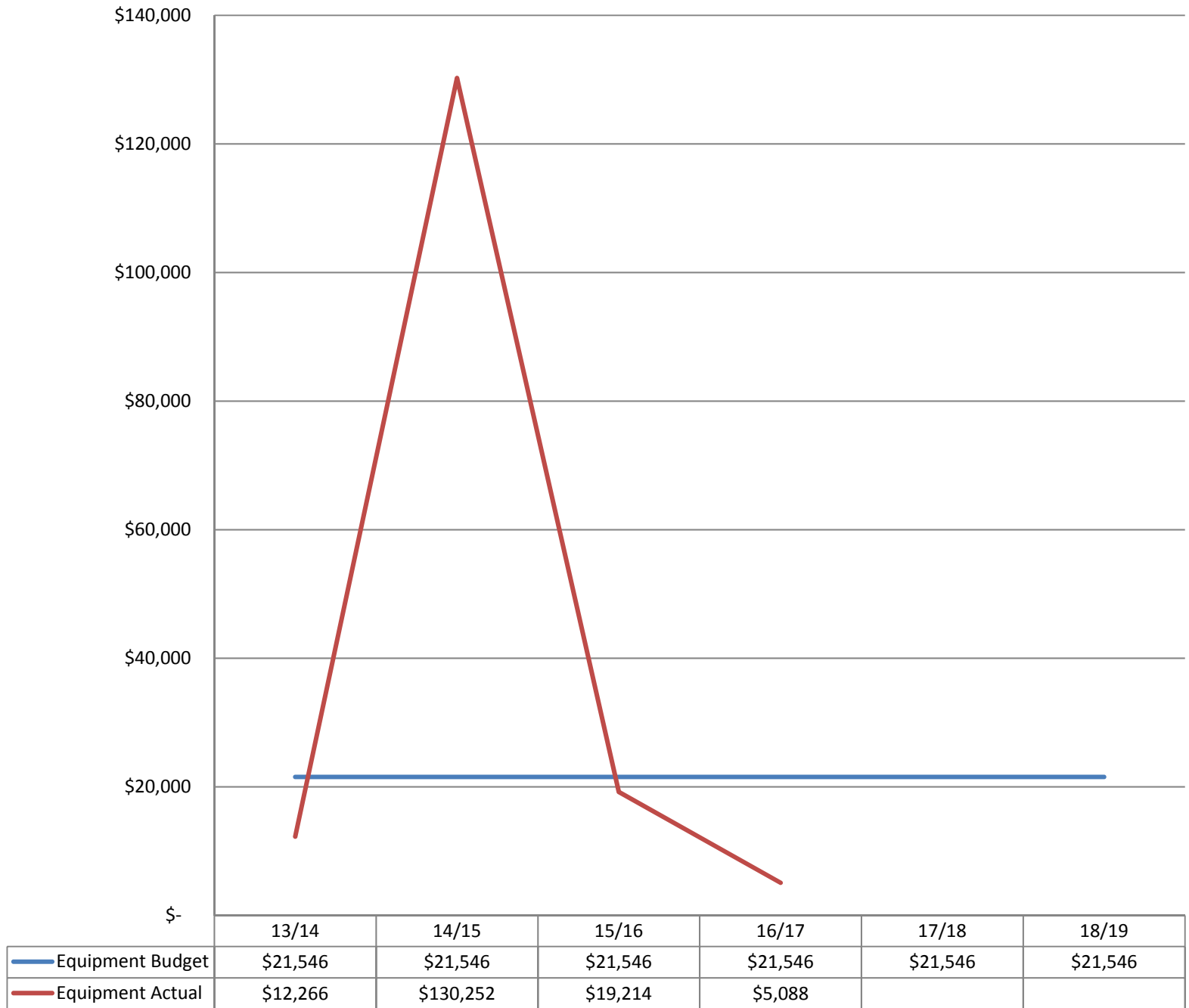
	13/14	14/15	15/16	16/17	17/18	18/19
— Total Budget \$5,849,120	\$5,915,908	\$5,903,059	\$5,904,672	\$6,019,531	\$5,632,041	\$5,546,033
— Total Actual \$5,314,091	\$5,302,863	\$5,182,227	\$5,038,081	\$4,981,091		

## Salaries - Transportation





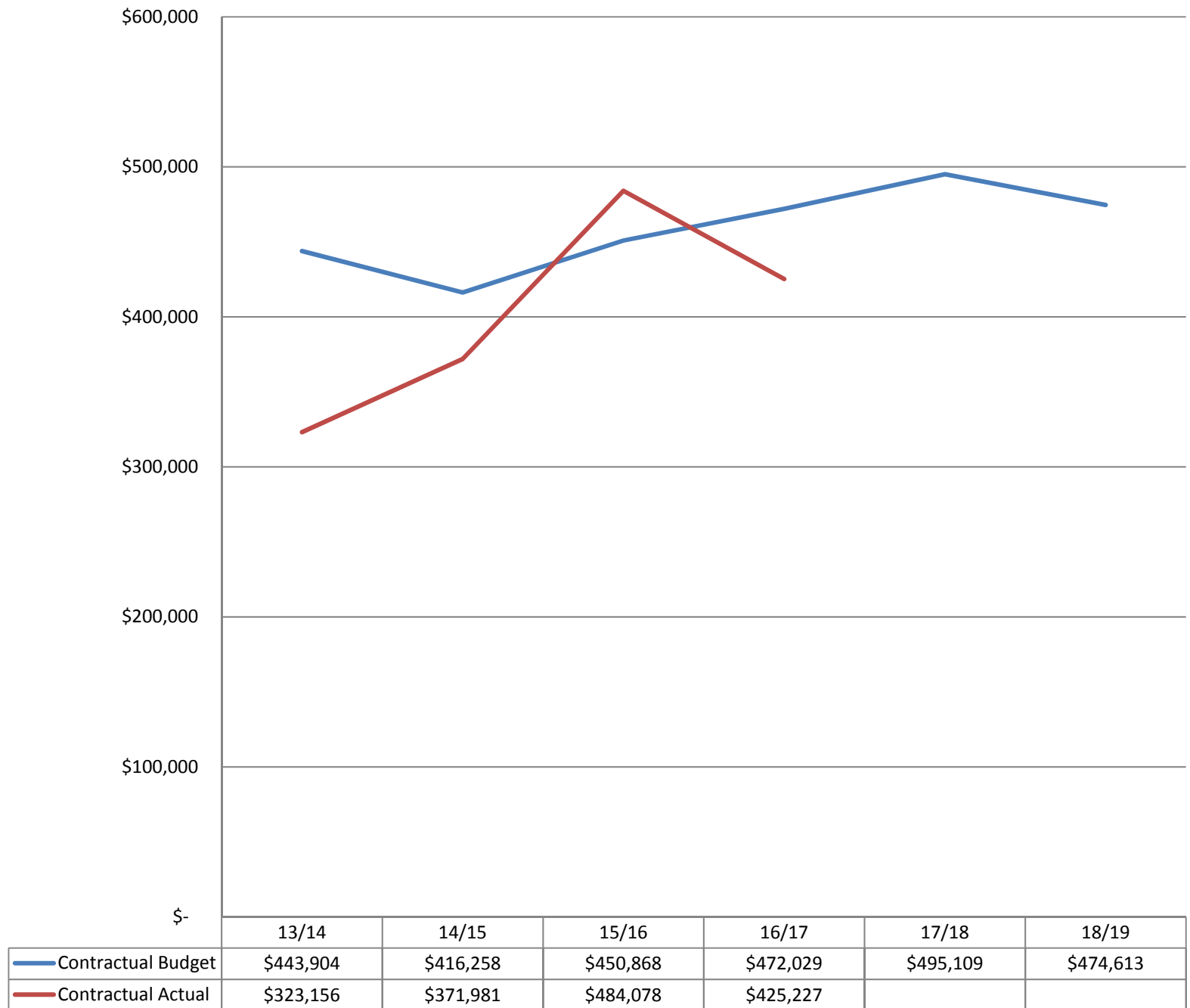
## Equipment - Transportation







## Contractual - Transportation



# Material & Supplies - Transportation



	13/14	14/15	15/16	16/17	17/18	18/19
Material & Supplies Budget	\$1,342,022	\$1,332,283	\$1,290,714	\$1,296,385	\$866,385	\$811,385
Material & Supplies Actual	\$1,038,352	\$870,953	\$680,502	\$677,599		



## BOCES - Transportation



# TRANSPORTATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Salaries</b>				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$0.00	\$4,231	\$3,825
5510 • 161 • 50• 0000	Salaries Supervisor	\$89,225.02	\$89,197	\$92,297
5510 • 163 • 50• 0000	Salaries Custodial	\$24,296.32	\$22,657	\$23,895
5510 • 165 • 50• 0000	Salaries Dispatchers	\$143,446.69	\$155,910	\$174,788
5510 • 166 • 50• 0000	Salaries Mechanics	\$324,941.60	\$336,632	\$358,202
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$29,351.02	\$29,909	\$30,956
5510 • 182 • 50• 0000	Salaries Laborer	\$51,338.31	\$53,567	\$55,442
5510 • 183 • 50• 0000	Salaries Clerical	\$104,411.82	\$101,017	\$108,363
5510 • 184 • 50• 0000	Salaries Attendants	\$221,475.38	\$294,812	\$271,697
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$40,937.93	\$36,953	\$39,777
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$11,265.14	\$17,000	\$13,299
5510 • 186 • 50• 0000	Salaries Field Trips	\$28,155.24	\$25,537	\$27,489
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$5,310.76	\$6,347	\$5,832
5510 • 188 • 50• 0000	Salaries Drivers	\$2,169,683.24	\$2,399,694	\$2,329,631
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$21,003.18	\$19,570	\$21,065
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$66,228.32	\$72,783	\$73,344
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$0.00	\$10,599	\$11,409
5510 • 188 • 50• 1012	Salaries-PHC	\$49,558.69	\$51,751	\$53,705
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$129,581.88	\$147,093	\$148,331
5510 • 188 • 50• 1240	Salaries-Extra Time	\$164,992.84	\$151,796	\$163,394
5510 • 188 • 50• 1241	Salaries-Substitute	\$126,699.16	\$148,271	\$158,828
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$53,376.93	\$53,519	\$54,910
<b>Salaries</b>		<b>\$3,855,279.47</b>	<b>\$4,228,845</b>	<b>\$4,220,479</b>

# TRANSPORTATION

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Equipment</b>			
5510 • 200 • 20• 0000 Equipment-Transportation	\$5,088.42	\$15,000	\$15,000
5530 • 200 • 22• 0000 Equipment-Garage Bldng	\$0.00	\$6,546	\$6,546
<b>Equipment</b>	<b>\$5,088.42</b>	<b>\$21,546</b>	<b>\$21,546</b>

# TRANSPORTATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Contractual</b>				
5510 • 400 • 00• 0920	Copiers-Transportation	\$3,550.09	\$6,000	\$4,000
5510 • 400 • 20• 0000	Contractual-Transportation	\$193,183.77	\$205,000	\$210,000
5510 • 400 • 20• 1569	Bus Repairs	\$29,410.94	\$70,640	\$40,640
5510 • 412 • 20• 0000	Insurance-Transportation	\$139,243.00	\$146,980	\$151,389
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$4,239.55	\$4,500	\$4,500
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$10,540.70	\$6,255	\$7,000
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$1,732.00	\$1,500	\$1,800
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$10,475.45	\$16,688	\$16,688
5530 • 425 • 43• 0000	Electricity-Facilities	\$31,696.43	\$35,000	\$36,050
5530 • 426 • 43• 0000	Water-Facilites	\$1,155.44	\$2,546	\$2,546
<b>Contractual</b>		<b>\$425,227.37</b>	<b>\$495,109</b>	<b>\$474,613</b>

# TRANSPORTATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$20,926.35	\$26,780	\$26,780
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$242,281.15	\$250,000	\$250,000
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$365,919.43	\$523,080	\$473,080
5510 • 450 • 20• 1572	Oil-Transportation	\$14,762.35	\$19,096	\$19,096
5510 • 450 • 20• 1573	Tires-Transportation	\$31,477.50	\$45,136	\$40,136
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$2,231.97	\$2,293	\$2,293
<b>Material &amp; Supplies</b>		<b>\$677,598.75</b>	<b>\$866,385</b>	<b>\$811,385</b>

# TRANSPORTATION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>BOCES</b>				
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$13,802.78	\$16,094	\$12,974
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$710.00	\$738	\$736
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$3,384.00	\$3,324	\$4,300
	<b>BOCES</b>	<b>\$17,896.78</b>	<b>\$20,156</b>	<b>\$18,010</b>
	<b>TOTAL TRANSPORTATION</b>	<b>\$4,981,090.79</b>	<b>\$5,632,041</b>	<b>\$5,546,033</b>