

Baldwinsville Central School District

Transportation Budget Presentation 2019-2020

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

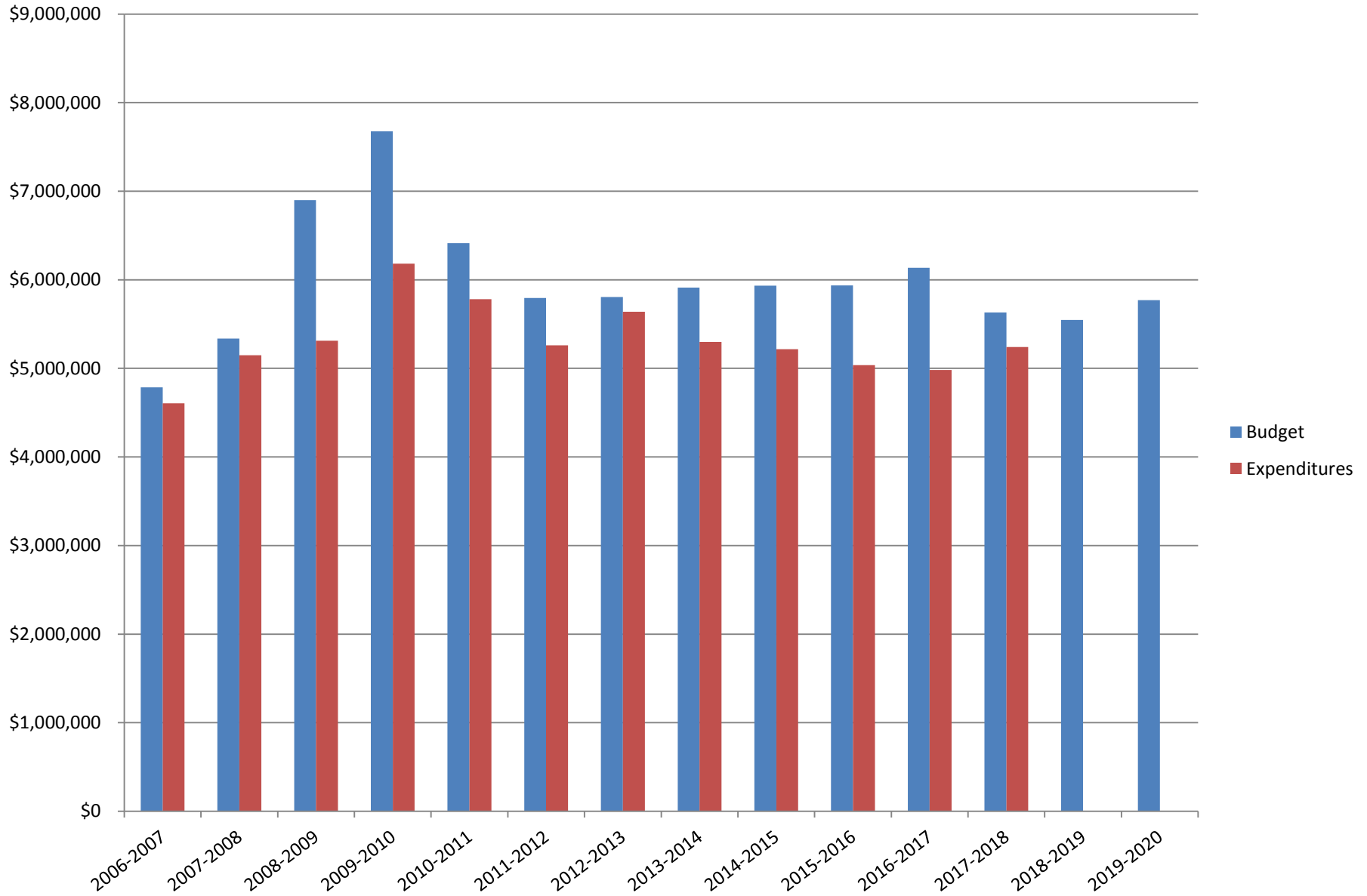
	<u>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 3,973,405	\$ 4,220,479	\$ 4,408,468
Equipment - 200s	\$ 16,575	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 403,108	\$ 474,613	\$ 470,313
Material & Supplies - 450s	\$ 827,444	\$ 811,385	\$ 851,389
BOCES - 490s	\$ 19,366	\$ 18,010	\$ 18,460
TOTAL TRANSPORTATION	\$ 5,239,898	\$ 5,546,033	\$ 5,770,176

All Codes

SUMMARY

	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	
Instruction 2000 codes	\$37,162,046	\$37,767,120	
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,770,176
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,449,924
TOTAL	\$101,375,057	\$107,259,939	\$42,220,100

BUDGET VS. EXPENDITURES

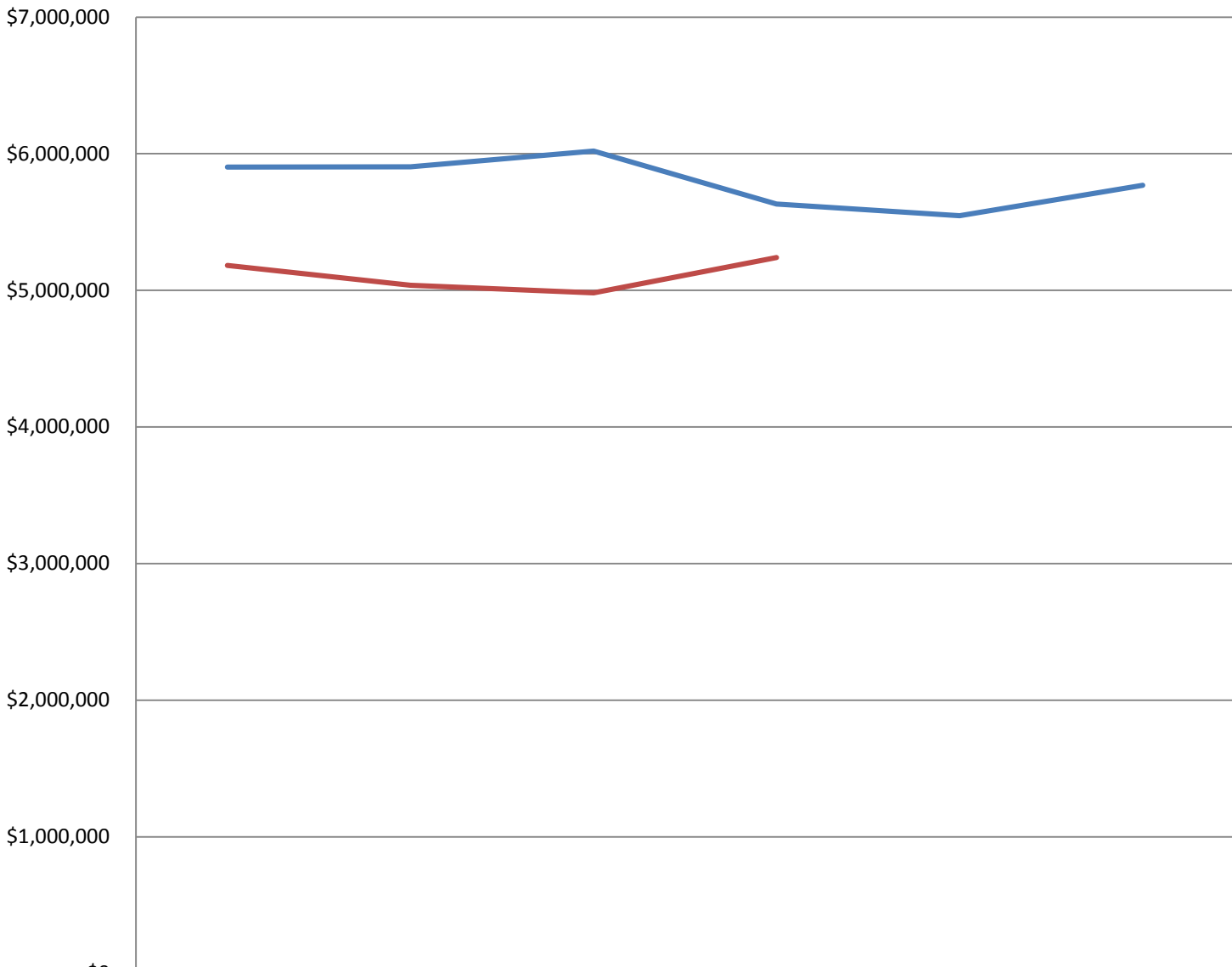


2019-2020 Proposed Bus Purchase

• 1 - Suburban Type Vehicle @ \$60,000	=	\$ 60,000
• 7 - 65 Passenger Bus @ \$112,867	=	\$ 790,069
• 2 - 24 Pass Bus (1-3 W/C & A/C) @ \$71,574	=	\$ 143,094
• 1 - 59 Pass Bus (1-3 W/C & A/C) @ \$141,760	=	\$ 141,760
<hr/>		
	TOTAL	\$ 1,134,923

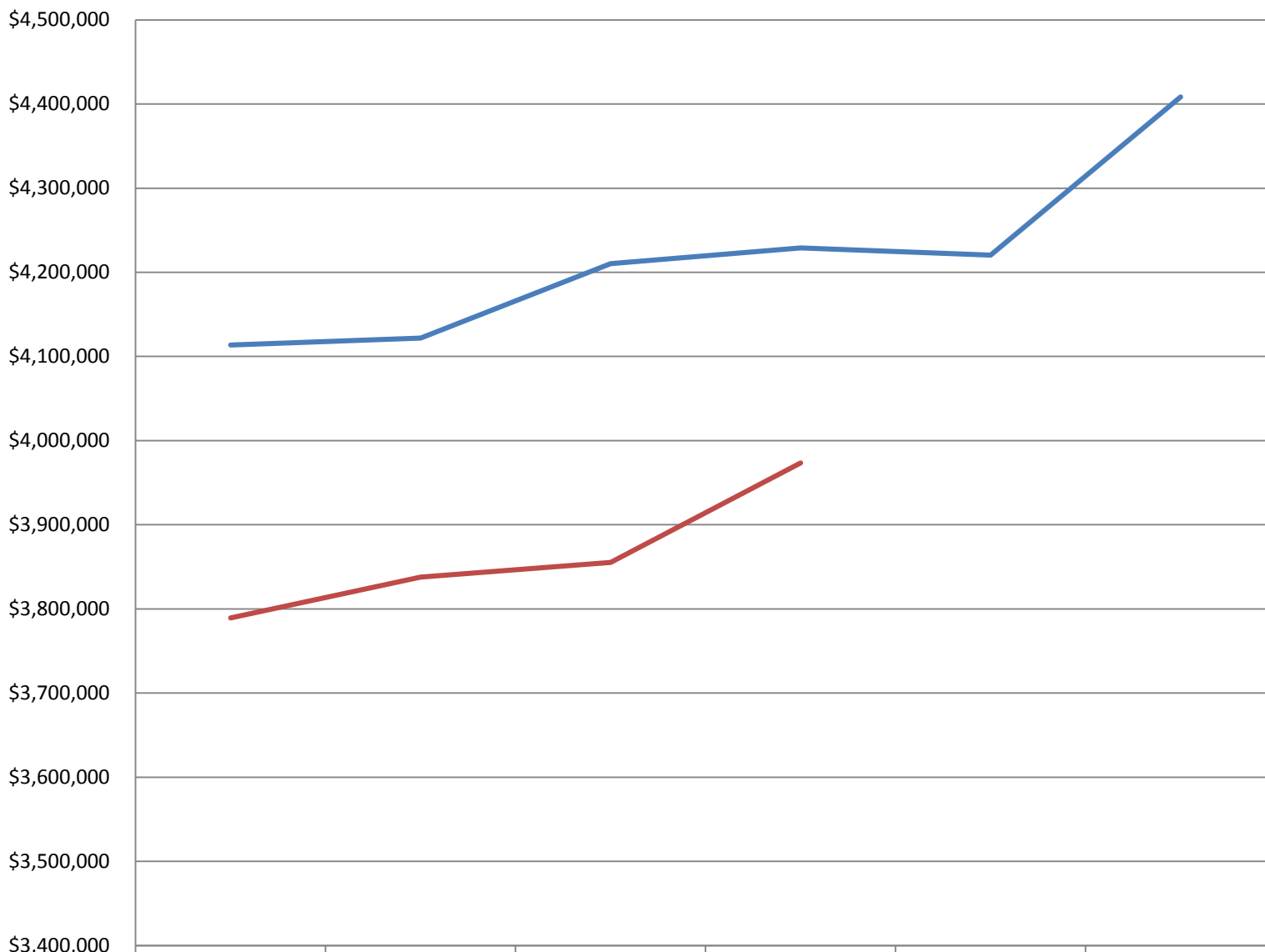
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Total - Transportation



— Total Budget \$5,849,120	\$5,903,059	\$5,904,672	\$6,019,531	\$5,632,041	\$5,546,033	\$5,770,176
— Total Actual \$5,314,091	\$5,182,227	\$5,038,081	\$4,981,091	\$5,239,898		

Salaries - Transportation



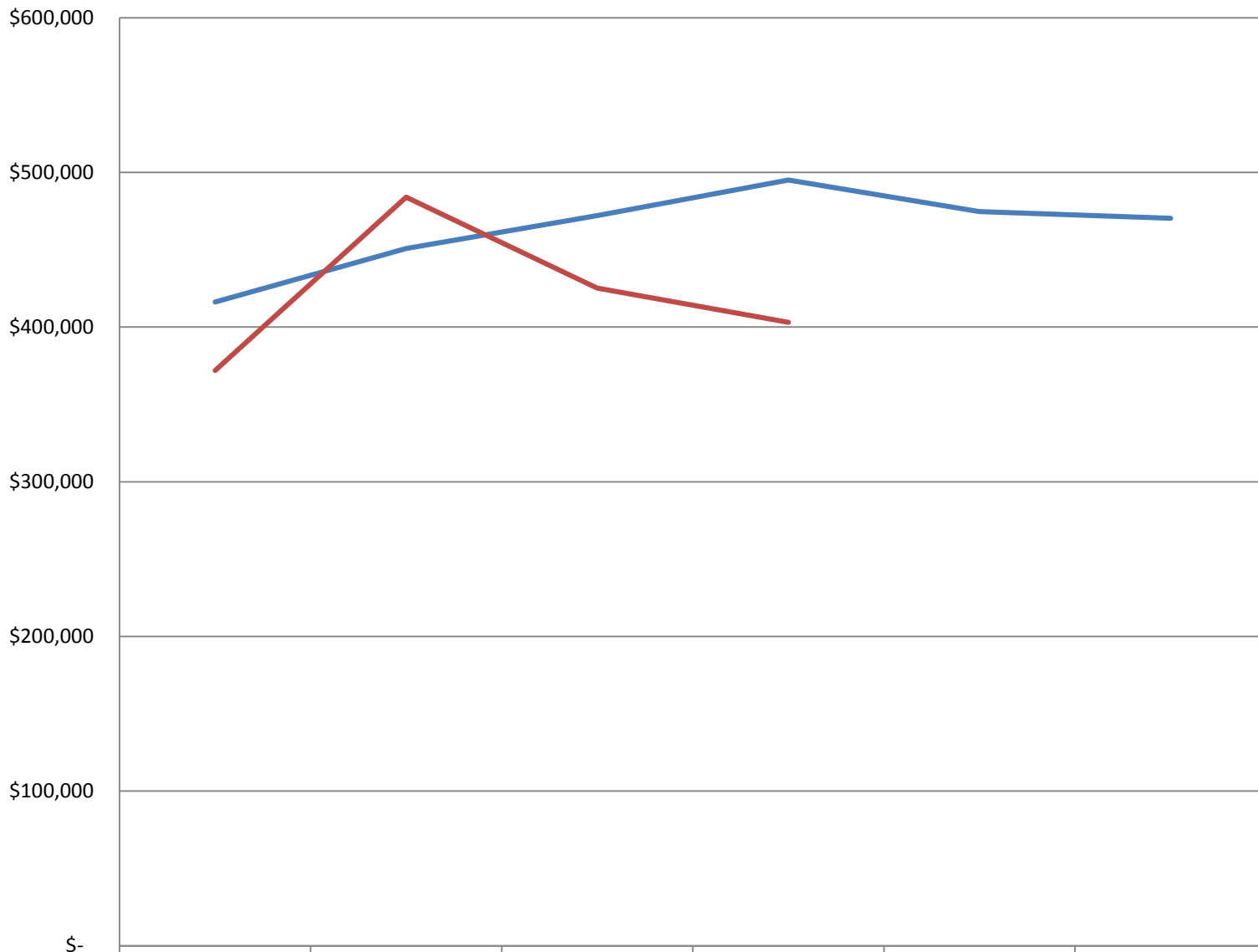
Salaries Budget	\$4,113,538	\$4,121,956	\$4,210,190	\$4,228,845	\$4,220,479	\$4,408,468
Salaries Actual	\$3,789,277	\$3,837,739	\$3,855,280	\$3,973,405		

Equipment - Transportation



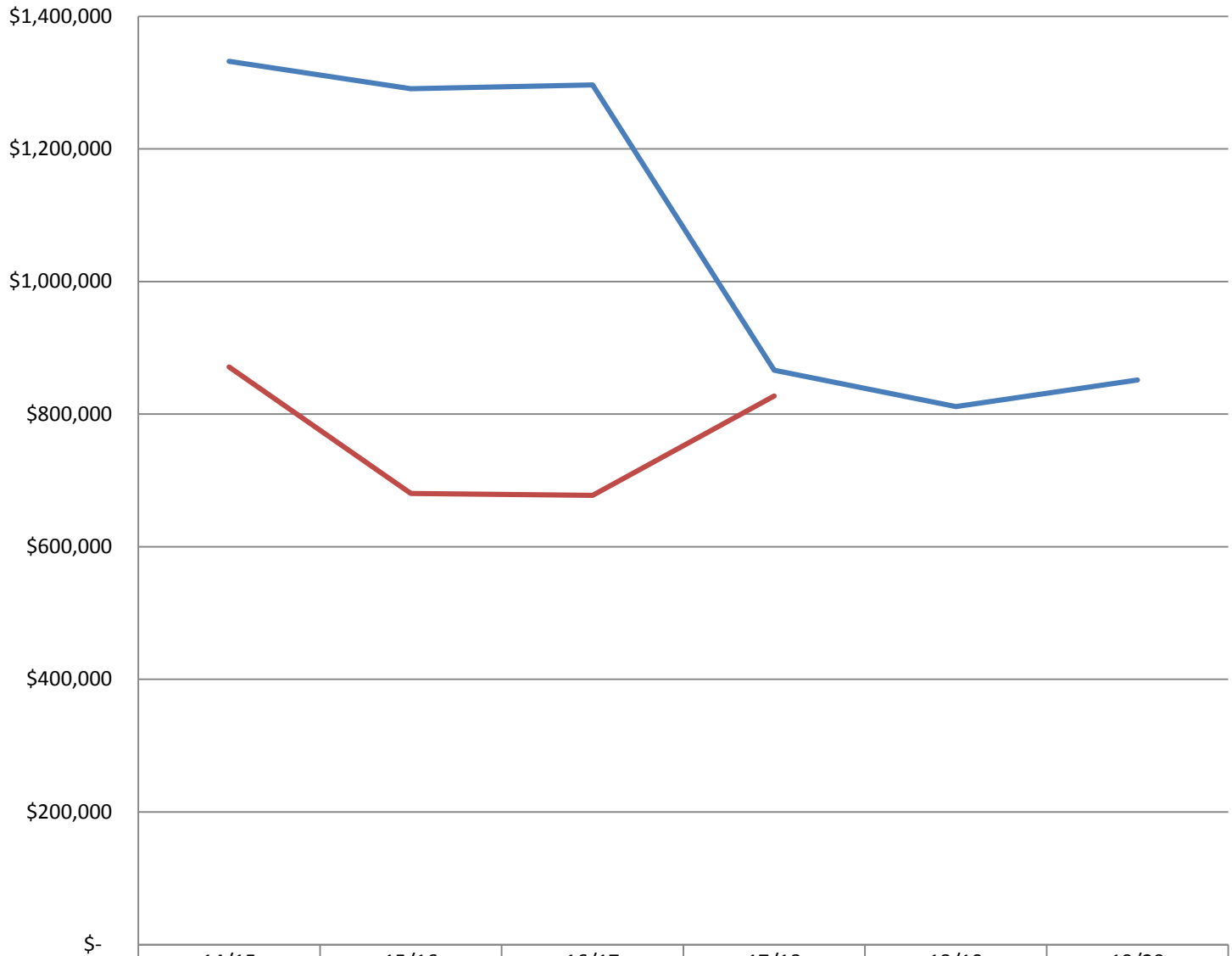
	14/15	15/16	16/17	17/18	18/19	19/20
Equipment Budget	\$21,546	\$21,546	\$21,546	\$21,546	\$21,546	\$21,546
Equipment Actual	\$130,252	\$19,214	\$5,088	\$16,575		

Contractual - Transportation



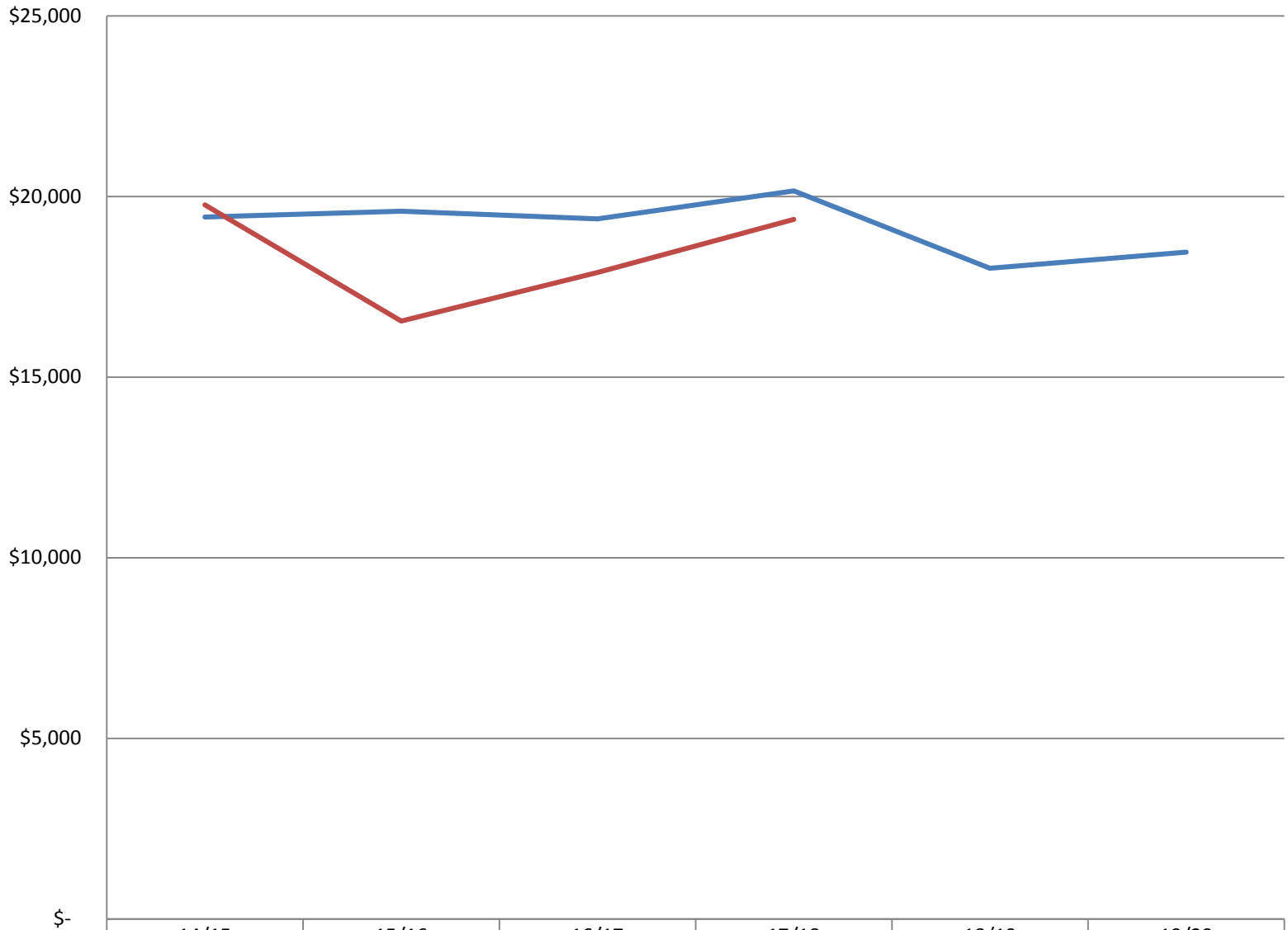
	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$416,258	\$450,868	\$472,029	\$495,109	\$474,613	\$470,313
Contractual Actual	\$371,981	\$484,078	\$425,227	\$403,108		

Material & Supplies - Transportation



	14/15	15/16	16/17	17/18	18/19	19/20
Material & Supplies Budget	\$1,332,283	\$1,290,714	\$1,296,385	\$866,385	\$811,385	\$851,389
Material & Supplies Actual	\$870,953	\$680,502	\$677,599	\$827,444		

BOCES - Transportation



	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$19,434	\$19,588	\$19,381	\$20,156	\$18,010	\$18,460
BOCES Actual	\$19,764	\$16,548	\$17,897	\$19,366		

TRANSPORTATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$0.00	\$3,825	\$4,000
5510 • 161 • 50• 0000	Salaries Supervisor	\$89,553.42	\$92,297	\$95,061
5510 • 163 • 50• 0000	Salaries Custodial	\$24,683.68	\$23,895	\$47,790
5510 • 165 • 50• 0000	Salaries Dispatchers	\$156,016.51	\$174,788	\$192,906
5510 • 166 • 50• 0000	Salaries Mechanics	\$332,153.62	\$358,202	\$368,948
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$41,832.60	\$30,956	\$31,885
5510 • 182 • 50• 0000	Salaries Laborer	\$52,964.20	\$55,442	\$57,105
5510 • 183 • 50• 0000	Salaries Clerical	\$108,992.98	\$108,363	\$116,614
5510 • 184 • 50• 0000	Salaries Attendants	\$241,628.15	\$271,697	\$279,848
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$42,774.69	\$39,777	\$40,970
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$16,829.74	\$13,299	\$13,698
5510 • 186 • 50• 0000	Salaries Field Trips	\$33,753.41	\$27,489	\$28,314
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$5,500.54	\$5,832	\$6,007
5510 • 188 • 50• 0000	Salaries Drivers	\$2,231,284.37	\$2,329,631	\$2,399,520
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$21,443.64	\$21,065	\$21,697
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$70,089.62	\$73,344	\$75,544
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$0.00	\$11,409	\$11,751
5510 • 188 • 50• 1012	Salaries-PHC	\$30,044.32	\$53,705	\$55,316
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$132,753.64	\$148,331	\$152,781
5510 • 188 • 50• 1240	Salaries-Extra Time	\$202,309.39	\$163,394	\$168,296
5510 • 188 • 50• 1241	Salaries-Substitute	\$78,083.96	\$158,828	\$163,593
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$60,712.72	\$54,910	\$76,824
Salaries		\$3,973,405.20	\$4,220,479	\$4,408,468

TRANSPORTATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Equipment				
5510 • 200 • 20• 0000	Equipment-Transportation	\$16,574.51	\$15,000	\$15,000
5530 • 200 • 22• 0000	Equipment-Garage Bldng	\$0.00	\$6,546	\$6,546
	Equipment	\$16,574.51	\$21,546	\$21,546

TRANSPORTATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$3,655.26	\$4,000	
5510 • 400 • 20• 0000	Contractual-Transportation	\$192,908.20	\$210,000	\$210,000
5510 • 400 • 20• 1569	Bus Repairs	\$21,232.86	\$40,640	\$40,640
5510 • 412 • 20• 0000	Insurance-Transportation	\$130,983.00	\$151,389	\$151,389
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$4,213.80	\$4,500	\$4,500
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$6,158.88	\$7,000	\$7,000
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$414.00	\$1,800	\$1,500
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$11,854.00	\$16,688	\$16,688
5530 • 425 • 43• 0000	Electricity-Facilities	\$30,888.15	\$36,050	\$36,050
5530 • 426 • 43• 0000	Water-Facilites	\$800.16	\$2,546	\$2,546
Contractual		\$403,108.31	\$474,613	\$470,313

TRANSPORTATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$27,130.67	\$26,780	\$30,000
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$247,549.68	\$250,000	\$250,000
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$486,161.78	\$473,080	\$500,000
5510 • 450 • 20• 1572	Oil-Transportation	\$15,190.46	\$19,096	\$19,096
5510 • 450 • 20• 1573	Tires-Transportation	\$51,170.50	\$40,136	\$50,000
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$240.55	\$2,293	\$2,293
Material & Supplies		\$827,443.64	\$811,385	\$851,389

TRANSPORTATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$14,341.18	\$12,974	\$13,400
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$725.00	\$736	\$760
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$4,300.00	\$4,300	\$4,300
		BOCES	\$18,010	\$18,460
TOTAL TRANSPORTATION		\$5,239,897.84	\$5,546,033	\$5,770,176