

BALDWINVILLE CENTRAL SCHOOL DISTRICT'S TRANSPORTATION DEPARTMENT



2011 - 2012
BUDGET



Transportation Staff

2009 - 2010

1 Transp. Supervisor

1 Safety Officer

1 Secretary

2 Dispatchers

1 Head Mechanic

8 Mechanics

93 Bus Drivers

10 Sub Bus Drivers

25 Bus Attendants

4 Sub Attendants

110 Buses

93 Bus Routes

2010 - 2011

1 Transp. Supervisor

1 Safety Officer

1 Secretary

2 Dispatchers

1 Head Mechanic

8 Mechanics

89 Bus Drivers

17 Sub Bus Drivers

33 Bus Attendants

3 Sub Attendants

113 Buses

89 Bus Routes

2011 - 2012

1 Transp. Supervisor

1 Safety Officer

1 Secretary

3 Dispatchers

1 Head Mechanic

8 Mechanics

88 Bus Drivers

7 Sub Bus Drivers

34 Bus Attendants

6 Sub Attendants

112 Buses

88 Bus Routes



Transportation Budget Comparison

| Account Code | Description | 2009-2010 Expend. | 2010-2011 Budget | 2010 - 2011 Year To Date Expend. | 2011-2012 Proposed Budget |
|------------------|--|----------------------|---------------------|--|---------------------------------|
| 5510-200-20-0000 | Equipment: | \$7,396 | \$4,800 | \$0 | \$4,800 |
| 5510-450-20-0000 | Material & Supplies | \$39,584 | \$44,800 | \$10,277 | \$44,800 |
| 5510-412-20-0000 | Contractual/Other: Insur. | \$76,027 | \$113,111 | \$78,702 | \$90,489 |
| 5510-449-20-0000 | Confernece- Meetings NYAPT, CNYAPT, Certification & Training for Trainers & Mechanics | \$7,629 | \$8,000 | \$2,079 | \$8,090 |
| 5510-400-00-0920 | Copiers & Supplies | \$7,956 | \$10,000 | \$3,937 | \$8,000 |
| 5510-400-20-0000 | Contractual/Other | \$81,944 | \$103,000 | \$49,962 | \$103,000 |
| 5510-400-20-1569 | Contractual/Other | \$88,311 | \$119,090 | \$53,971 | \$100,000 |
| 5510-450-20-1570 | Vehicle Supplies | \$209,179 | \$250,000 | \$95,533 | \$250,000 |
| 5510-450-20-1571 | Fuel | \$552,854 | \$657,251 | \$274,372 | \$660,000 |
| 5510-450-20-1572 | Oil | \$15,534 | \$16,000 | \$8,874 | \$16,000 |
| 5510-450-20-1573 | Tires | \$41,035 | \$46,000 | \$29,229 | \$46,000 |
| 5510-450-20-1574 | Lube | \$703 | \$1,080 | \$0 | \$1,080 |
| Totals | | \$1,128,152 | \$1,373,132 | \$606,936 | \$1,332,259 |

| Account | Account Code | Expend. 2009-2010 | Budget 2010-2011 | Year to Date Expend. | Proposed Budget 2011-2012 |
|--|-------------------------|------------------------------|-----------------------------|-------------------------------------|--|
| Contract Transportation | 5540-400-30-0000 | \$0 | \$0 | \$0 | \$0 |
| BOCES - Staff Development | 5510-490-65-6400 | \$625 | \$625 | \$250 | \$638 |
| BOCES - Transp. Compliance | 5510-490-65-6340 | \$13,665 | \$15,433 | \$5,443 | \$15,432 |
| BOCES - OCM Sp Needs Programs | 5581-490-65-6120 | \$2,790 | \$2,852 | \$1,141 | \$2,909 |
| BOCES - Oswego Sp Nds Program | 5581-490-65-6130 | \$0 | \$0 | \$0 | \$0 |
| Totals | | \$17,080 | \$18,910 | \$6,834 | \$18,979 |

Garage Building Budget Comparison

| Account | Account Code | 2009-2010 Expend. | 2010-2011 Budget | 2010-2011 Year To Date Expend. | 2012-2012 Proposed Budget |
|-------------------------|------------------|----------------------|---------------------|---|---------------------------------|
| Equipment | 5530-200-22-0000 | \$0 | \$4,800 | \$0 | \$4,800 |
| Building Repair | 5530-406-22-0000 | \$3,865 | \$5,460 | \$1,800 | \$5,460 |
| Insurance | 5530-411-22-0000 | \$881 | \$1,200 | \$811 | \$1,200 |
| Utilities - Gas | 5530-422-43-0000 | \$4,706 | \$80,000 | \$19,212 | \$80,000 |
| Utilities - Electric | 5530-425-43-0000 | \$61,874 | \$56,400 | \$31,240 | \$70,500 |
| Utilities - Water | 5530-426-43-0000 | \$1,366 | \$2,000 | \$637 | \$2,000 |
| Architects | 5530-443-20-0000 | \$0 | \$0 | \$0 | \$0 |
| Maintenance Supplies | 5530-450-22-1540 | \$739 | \$2,200 | \$643 | \$2,200 |
| Totals | | \$73,431 | \$152,060 | \$54,343 | \$166,160 |

Transportation Budget Summary

| | <u>2009 - 2010 Expenditures</u> | <u>2010 - 2011 Budget</u> | <u>2010 - 2012 Year To Date</u> | <u>2011 - 2012 Proposed</u> |
|-----------------------|-------------------------------------|-------------------------------|-------------------------------------|---------------------------------|
| Transportation | \$1,128,152 | \$1,373,132 | \$606,936 | \$1,332,259 |
| BOCES | \$17,080 | \$18,910 | \$6,834 | \$18,979 |
| Garage Bldg | \$73,431 | \$152,060 | \$54,343 | \$166,160 |
| Grand Total | \$1,218,663 | \$1,544,102 | \$668,113 | \$1,517,398 |



5 YEAR BUS PURCHASE PROPOSITIONS

| <u>Year</u> | <u>Large Bus</u> | <u>Wheelchair Buses</u> | <u>Small Bus</u> | <u>Proposition Amount</u> |
|-------------|------------------|-----------------------------|-----------------------------|-------------------------------|
| 07/08 | 14 (399-412) | 0 | 0 | \$ 690,000 |
| 08/09 | 4 (413-416) | 3 Whlchr (421-423) | 4 - (30) Passengr (417-420) | \$ 795,000 |
| 09/10 | 8 (424-431) | 1 Whlchr (432) | 1 - (8) Passengr (433) | **\$ 832,000 ** |
| 10/11 | 4 (434-437) | 0 | 2 - (30) Passemgr(438-439) | ** \$ 951,031** |
| 11/12 | 6 | 1 Whlchr | 2 - (8) Passengr | ***\$ 881,108*** |

**** 2007 - 2008 **** EPA forced school bus manufacturers to create a diesel engine with less toxic exhaust, increasing prices \$10,000 .00 per bus. We decided to buy six buses that were built in 2007 that did not have to comply with new EPA ruling.

****2008 – 2009**** All buses had to comply with EPA rules regarding the exhaust that increased the cost + \$10,000.00 per bus.

*****2010 – 2011***** All new buses had to comply with EPA rules regarding the exhaust that increased the cost + \$6,000.00 per bus.



THE COST OF BUSES FOR THE 2011 - 2012 SCHOOL YEAR

6 - 66 Passenger buses @ \$ 110,751 each = \$ 664,506

1 - LRG 41 WC bus @ \$ 132,225 each = \$ 132,225

2 - 8 passenger @ \$ 42,188 each = \$ 84,376

Total for Buses - \$ 881,107.00

