

# 2010 – 2011 BUDGET

BALDWINSVILLE CENTRAL SCHOOL  
TRANSPORTATION DEPARTMENT



# Transportation Staff

## 2008 -2009

1 - Transp. Supervisor  
1 - Safety Officer  
  
1 - Secretary  
2 - Dispatcher  
1 - Head Mechanic  
8 - Mechanics  
1 - Mechanics Helper  
94 - Bus Drivers  
14 - Sub Bus Drivers  
22 - Bus Attendants  
5- Sub Attendants  
  
109 - Buses  
  
94 - Bus Routes

## 2009 - 2010

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

## 2010 - 2011

1 - Transp. Supervisor  
1 - Safety Officer  
3 - Trainers  
1 - Secretary  
2 - Dispatchers  
1 - Head Mechanic  
8 - Mechanics  
  
85 - Bus Drivers  
12 - Sub Bus Drivers  
30 - Bus Attendants  
6 - Sub Attendants  
  
110 - Buses  
  
85 - Bus Routes



Budget Code	Description	08 - 09 Expend.	09 - 10 Budget	2010 - 2011 Proposed Budget	2010 – 2011 Proposed Budget Cut
5510-200-20-0000	Equipment:	\$14,843	\$6,340	\$ 6,000	\$ 4,800
5510-450-20-0000	Material & Supplies	\$68,473	\$35,000	\$ 56,000	\$ 44,800
5510-412-20-0000	Contractual/Other: Insur.	\$82,802	\$113,111	\$113,111	\$ 90,489
5510-449-20-0000	Conference-Meetings: NYAPT,CNYAPT , Certification & training for trainers & mechanics	\$12,647	\$8,000	\$ 9,000	\$ 8,090
5510-400-00-0920	Copiers & Supplies:	\$10,000	\$10,000	\$ 10,000	\$ 8,000
5510-400-20-0000	Contractual/Other:	\$95,870	\$93,000	\$103,000	\$103,000
5510-400-20-1569	Contractual/Other:	\$157,090	\$165,000	\$125,000	\$100,000
5510-450-20-1570	Vehicle Supplies:	\$305,570	\$283,000	\$260,000	\$250,000
5510-450-20-1571	Fuel:	\$598,005	\$660,000	\$660,000	\$660,000
5510-450-20-1572	Oil:	\$ 19,204	\$13,081	\$ 16,000	\$ 16,000
5510-450-20-1573	Tires:	\$47,894	\$41,200	\$ 49,500	\$ 46,000
5510-450-20-1574	Lube:	\$1,143	\$1,030	\$ 1,350	\$ 1,080
	<b>Totals</b>	\$1,413,541	\$1,428,762	\$1,408,961	\$1,332,259

# Transportation Budget Comparison

Account	Account Code	Actual 2008-2009	Budget 2009- 2010	Proposed 2010-2011
Contract Transportation	5540-400-30-0000	\$0	\$0	\$ 0
BOCES - Staff Develop	5510-490-65-6400	\$649	\$649	\$ 675
BOCES - Transp. Compliance	5510-490-50-6340	\$9,945	\$9,945	\$ 10,343
BOCES – OCM Sp Nds Programs	5581-490-65-6120	\$2,790	\$2,790	\$ 2,902
BOCES – Oswego Sp Nds Programs	5581-490-65-6130		\$0	\$0
	<b>TOTALS</b>	\$ 13,384	\$13,384	\$13,920

# Garage Building Budget Comparison

<u>Account</u>	<u>Account Code</u>	<u>Actual Expend. 2008 - 2009</u>	<u>Budget 2009 - 2010</u>	<u>Proposed 2010-2011</u>	<u>Proposed 2010 – 2011 Cut</u>
Equipment	5530.200.22.0000	\$3,135	\$6,000	\$6,000	\$4,800
Building Repair	5530.406.22.0000	\$8,775	\$6,825	\$6,825	\$5,460
Insurance	5530.411.22.0000	\$901	\$1,575	\$1,500	\$1,200
Utilities - Gas	5530.422.43.0000	\$23,077	\$110,000	\$100,000	\$100,000
Utilities - Electric	5530.425.43.0000	\$31,615	\$71,874	\$70,500	\$ 70,500
Utilities - Water	5530.426.43.0000	\$1,083	\$2,500	\$2,500	\$ 2,000
Architects	5530-443-20-0000	\$0	\$0	\$0	\$ 0
Maintenance Supplies	5530.450.22.1540	<u>\$ 989</u>	<u>\$2,000</u>	<u>\$2,750</u>	<u>\$ 2,200</u>
<b><u>Total</u></b>		<b>\$9,575</b>	<b>\$231,274</b>	<b>\$190,075</b>	<b>\$186,160</b>

# Transportation Budget Summary

	2008-2009	2009 - 2010	2010-2011 Original Proposal	2010-2011 Proposed Cut
	<u>Expenditures</u>	<u>Budget</u>	<u>Proposal</u>	<u>Cut</u>
Transportation	\$ 1,413,541	\$ 1,428,762	\$ 1,408,961	\$1,332,259
BOCES	\$ 13,384	\$ 13,384	\$ 13,920	\$ 13,920
Garage Building	\$ 69,575	\$ 231,274	\$ 190,075	\$ 186,160
<b>Grand Total</b>	<b>\$ 1,496,500</b>	<b>\$ 1,673,420</b>	<b>\$ 1,612,956</b>	<b>\$ 1,532,339</b>



## 5 YEAR BUS PURCHASE PROPOSITIONS

<u>Year</u>	<u>Large Bus</u>	<u>Wheelchair Buses</u>	<u>Small Bus</u>	<u>Proposition Amount</u>
06/07	4 (393-396)	2 Whlchr (391-392)	3 (388-390) 30 Passengr 2 (397-398) 8 Passengr	\$ 690,000.00
07/08	14 (399-412)	0	0	\$ 795,000.00
08/09	4 (413-416)	3 Whlchr (421-423)	4 - (417-420) 30 Passengr	**\$ 832,000.00**
09/10	8 (424-431)	1 Whlchr (432)	1 - (8) Passengr	** \$ 951031.00**
10/11	4	0	4 – (30 Passemgr)	***\$ 865,396.00***

**\*\* 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 2010 - 2011 SCHOOL YEAR

**4 - 66 Passenger buses @ \$ 109,849.00 each = \$ 439,396**

**4 - 30 Passenger bus @ \$ 106,500.00 each = \$ 426,000**

**Total for Buses - \$ 865,396**

