

Baldwinsville Central School District

Transportation Budget Presentation 2020-2021

Achieving Our Full Potential... TOGETHER!

Strategic Plan 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>2018/2019 Actual Spending</u>	<u>2019/2020 Budget</u>	<u>2020/2021 Proposed Budget</u>
Salaries - 100s	\$ 4,254,046	\$ 4,450,946	\$ 4,580,705
Equipment - 200s	\$ 17,072	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 413,957	\$ 502,969	\$ 521,832
Material & Supplies - 450s	\$ 845,313	\$ 851,389	\$ 1,029,096
BOCES - 490s	\$ 20,786	\$ 18,351	\$ 19,068
TOTAL TRANSPORTATION	\$ 5,551,174	\$ 5,845,201	\$ 6,172,247

All Codes



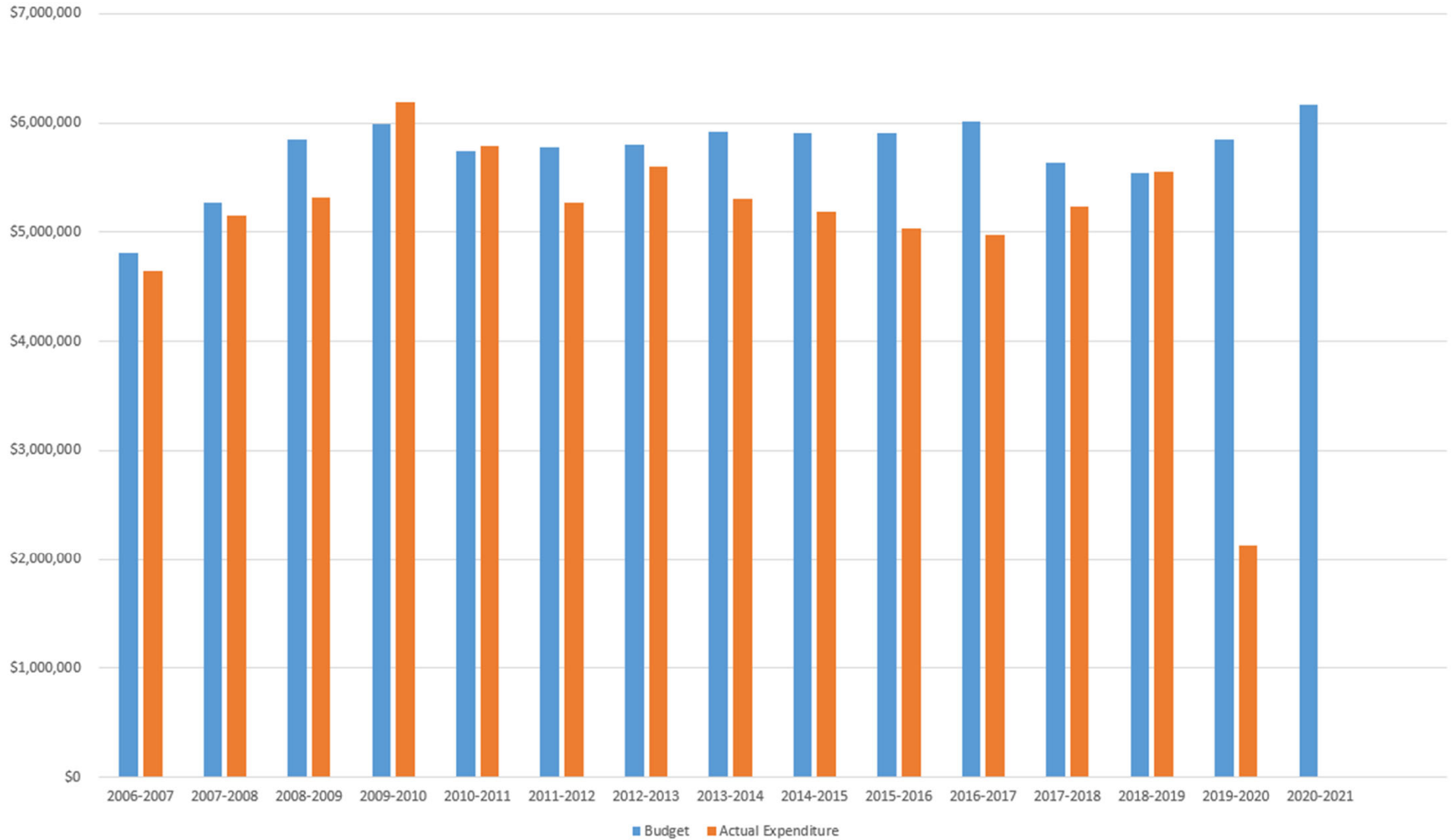
SUMMARY

	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,175,236	\$1,253,751	
Facilities/Operation 1620/1621 codes	\$5,458,102	\$6,163,452	
Instruction 2000 codes	\$37,508,822	\$39,710,434	
Special Education 2250/2800/9901 codes	\$13,375,120	\$14,002,397	
Administration 1000s (except 1600s)	\$2,785,984	\$2,856,045	
Technology/AV/Library 2110/2600 codes	\$3,475,382	\$3,796,211	
Transportation 5500 codes	\$5,551,174	\$5,845,201	\$6,172,247
Undistributed (Debt Service/Benefits) 9000 codes	\$36,847,221	\$36,024,481	\$38,470,658
TOTAL	\$106,177,041	\$109,651,972	\$44,642,905



BUDGET VS. EXPENDITURES

Transportation Budget vs. Expenditure History





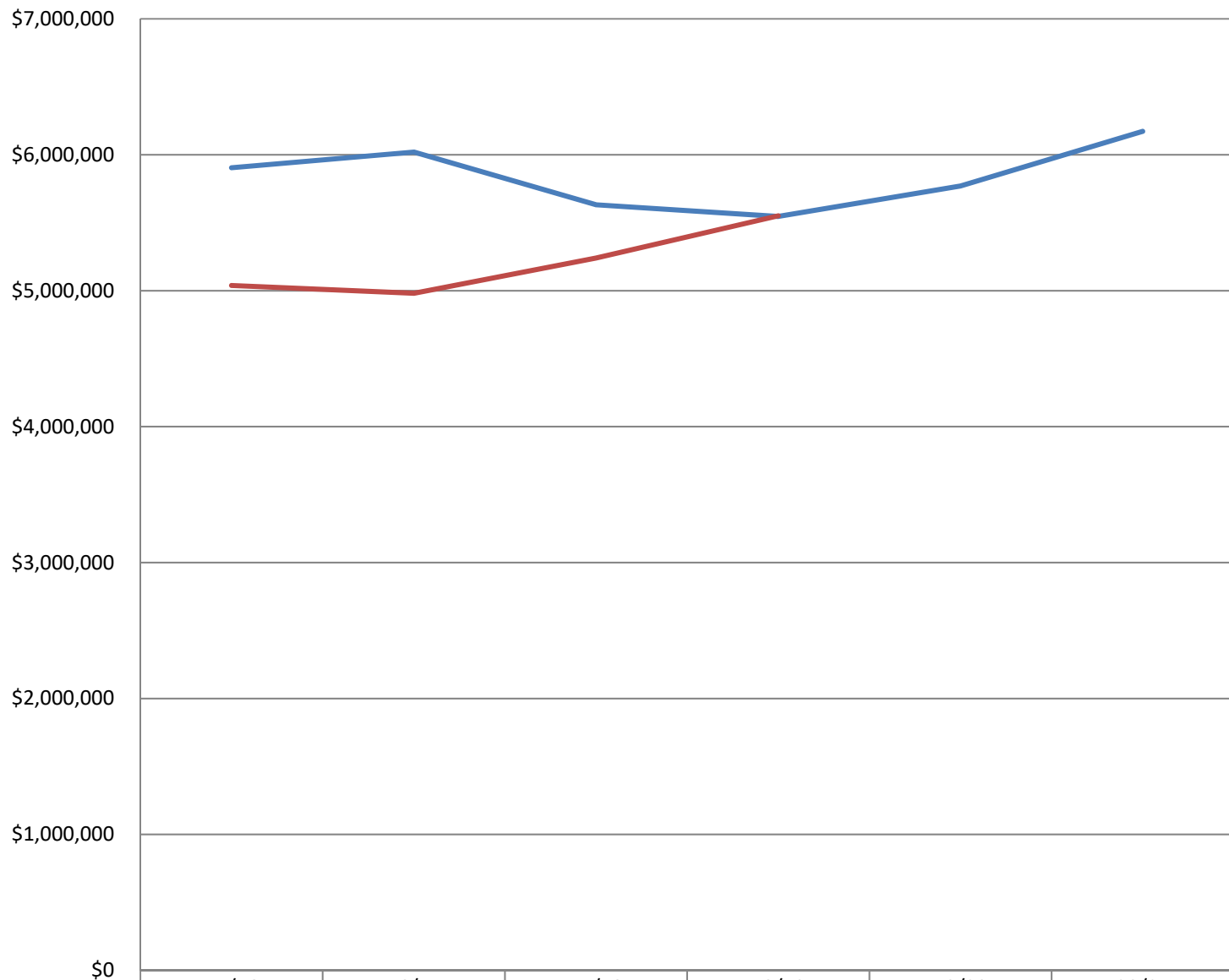
2020-2021 Proposed Bus Purchase

• 7 - 65 Passenger @ \$118,022	=	\$ 826,154
• 2 - 24 Pass (1-3 W/C & A/C) @ \$74,927	=	\$ 149,854
• 1 - 59 Pass Bus (1-3 W/C & A/C) @ \$146,444	=	\$ 146,444
• 1 - 30 Pass Bus (A/C) @ \$62,694	=	\$ 62,694
Borrowing Fees	=	\$ 14,000

TOTAL \$ 1,199,146

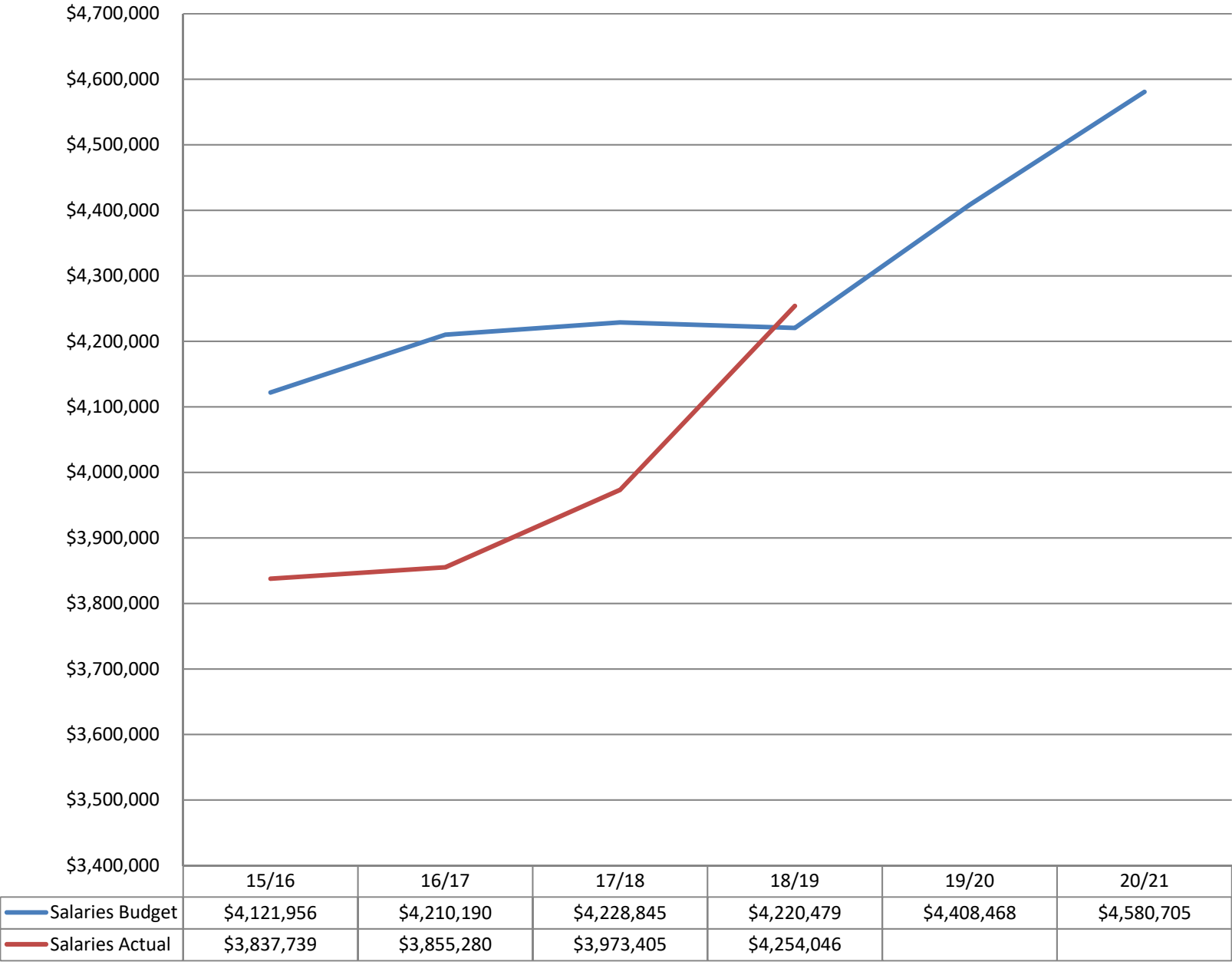


Total - Transportation



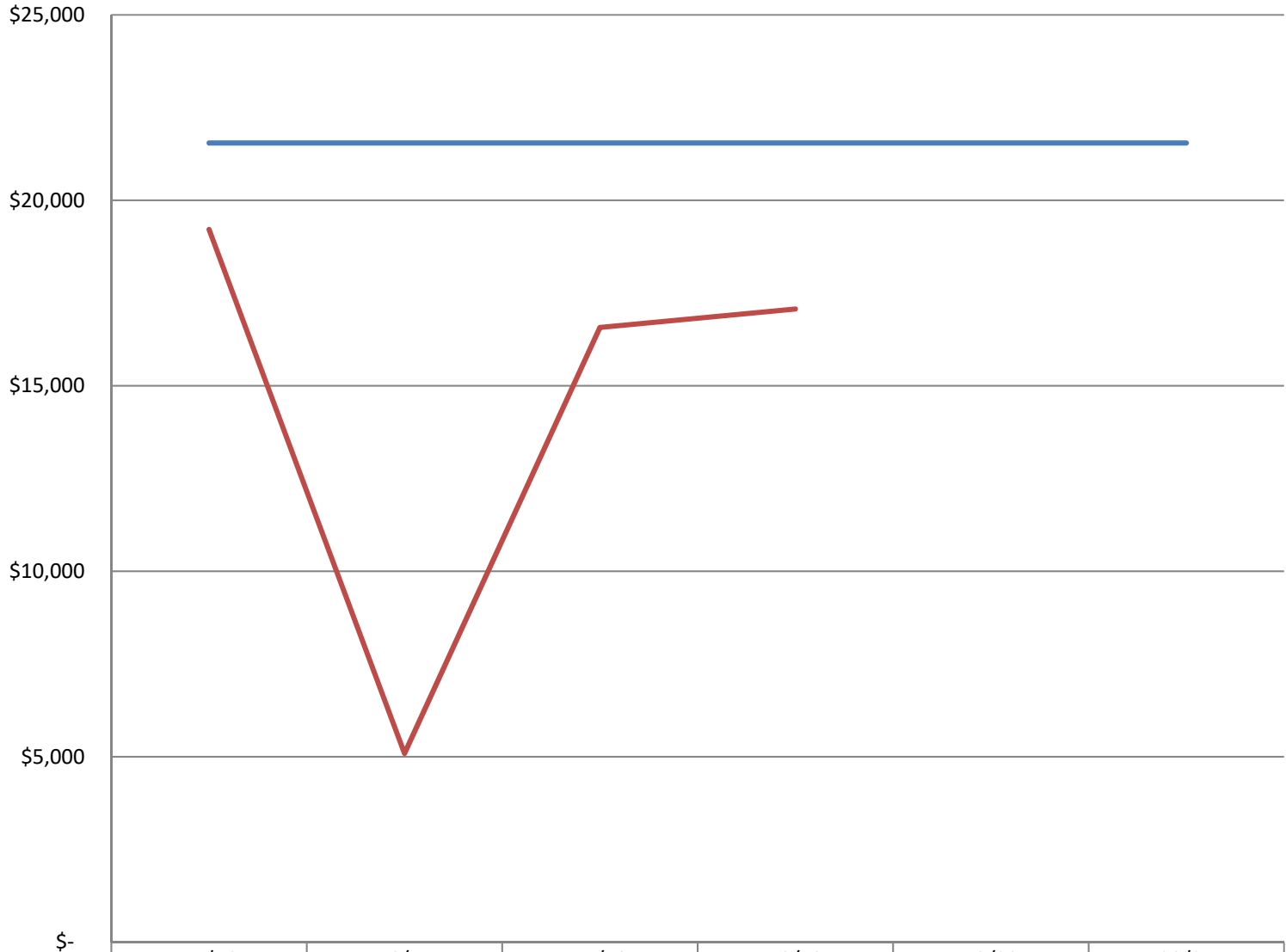
	15/16	16/17	17/18	18/19	19/20	20/21
— Total Budget \$5,849,120	\$5,904,672	\$6,019,531	\$5,632,041	\$5,546,033	\$5,770,176	\$6,172,247
— Total Actual \$5,314,091	\$5,038,081	\$4,981,091	\$5,239,898	\$5,551,174		

Salaries - Transportation





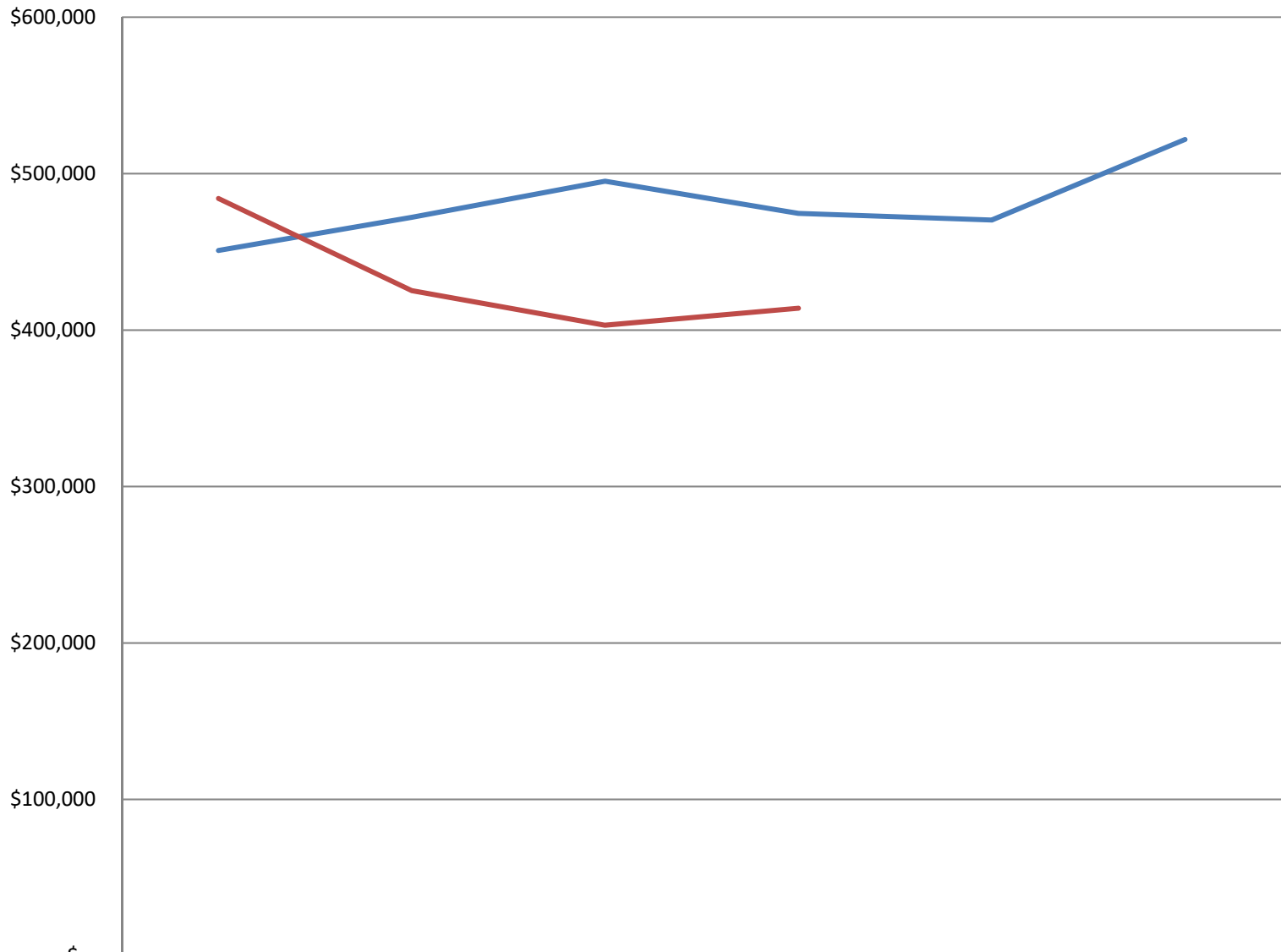
Equipment - Transportation



	15/16	16/17	17/18	18/19	19/20	20/21
Equipment Budget	\$21,546	\$21,546	\$21,546	\$21,546	\$21,546	\$21,546
Equipment Actual	\$19,214	\$5,088	\$16,575	\$17,072		

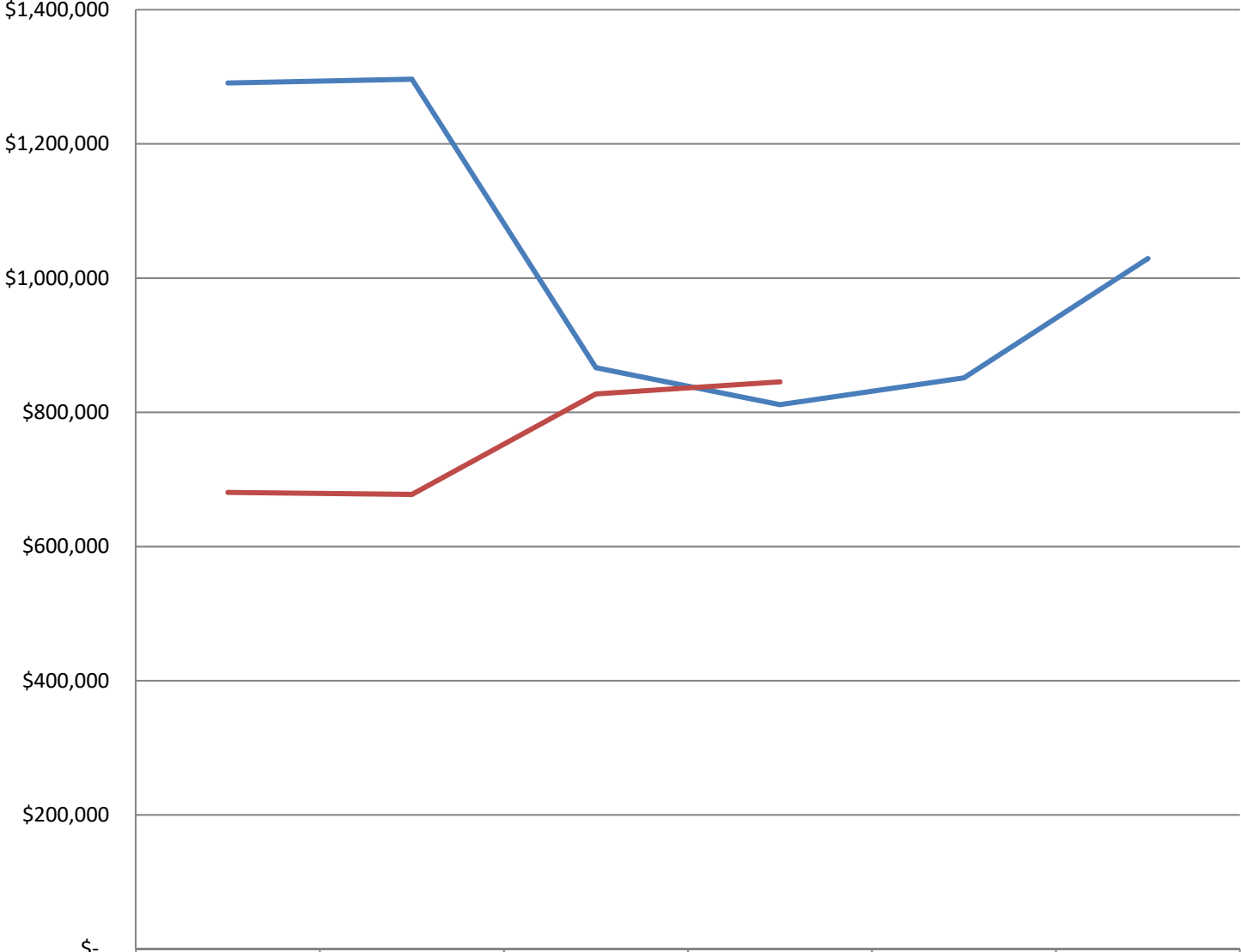


Contractual - Transportation



	15/16	16/17	17/18	18/19	19/20	20/21
Contractual Budget	\$450,868	\$472,029	\$495,109	\$474,613	\$470,313	\$521,832
Contractual Actual	\$484,078	\$425,227	\$403,108	\$413,957		

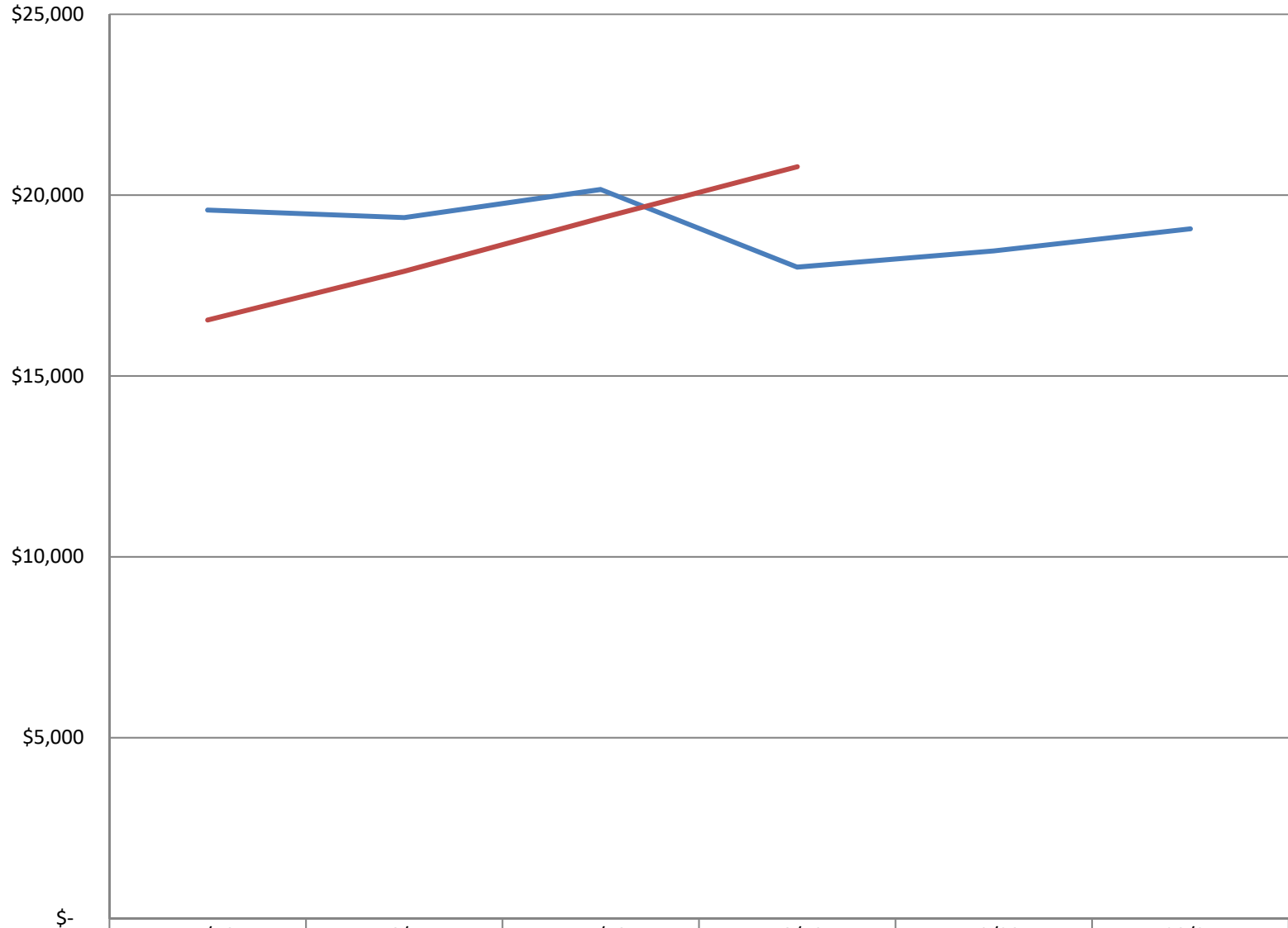
Material & Supplies - Transportation



	15/16	16/17	17/18	18/19	19/20	20/21
Material & Supplies Budget	\$1,290,714	\$1,296,385	\$866,385	\$811,385	\$851,389	\$1,029,096
Material & Supplies Actual	\$680,502	\$677,599	\$827,444	\$845,313		



BOCES - Transportation



BOCES Budget

\$19,588

\$19,381

\$20,156

\$18,010

\$18,460

\$19,068

BOCES Actual

\$16,548

\$17,897

\$19,366

\$20,786

TRANSPORTATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$0.00	\$4,000	\$4,000
5510 • 161 • 50• 0000	Salaries Supervisor	\$90,506.17	\$94,506	\$108,150
5510 • 163 • 50• 0000	Salaries Custodial	\$24,765.17	\$47,883	\$37,366
5510 • 165 • 50• 0000	Salaries Dispatchers	\$175,074.14	\$192,906	\$186,788
5510 • 166 • 50• 0000	Salaries Mechanics	\$351,459.20	\$369,051	\$379,684
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$32,828.60	\$31,885	\$32,874
5510 • 182 • 50• 0000	Salaries Laborer	\$57,608.24	\$63,723	\$63,723
5510 • 182 • 50• 1240	Laborer Extra Time	\$0.00	\$19,714	\$0
5510 • 183 • 50• 0000	Salaries Clerical	\$116,276.94	\$117,614	\$118,991
5510 • 184 • 50• 0000	Salaries Attendants	\$266,116.03	\$279,848	\$274,364
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$51,081.78	\$40,970	\$51,090
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$39,561.60	\$21,096	\$21,750
5510 • 186 • 50• 0000	Salaries Field Trips	\$45,494.35	\$28,314	\$29,192
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$6,999.05	\$6,007	\$6,193
5510 • 188 • 50• 0000	Salaries Drivers	\$2,268,975.20	\$2,391,404	\$2,465,537
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$20,975.01	\$21,697	\$22,370
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$74,988.02	\$75,544	\$77,886
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$0.00	\$11,751	\$11,751
5510 • 188 • 50• 1012	Salaries-PHC	\$49,025.39	\$55,316	\$55,316
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$137,192.03	\$152,781	\$152,781
5510 • 188 • 50• 1240	Salaries-Extra Time	\$198,850.68	\$168,296	\$205,015
5510 • 188 • 50• 1241	Salaries-Substitute	\$184,495.57	\$163,593	\$179,952
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$61,772.70	\$93,047	\$95,932
	Salaries	\$4,254,045.87	\$4,450,946	\$4,580,705

TRANSPORTATION

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BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Equipment			
5510 • 200 • 20• 0000 Equipment-Transportation	\$10,620.88	\$15,000	\$15,000
5530 • 200 • 22• 0000 Equipment-Garage Bldng	\$6,451.20	\$6,546	\$6,546
Equipment	\$17,072.08	\$21,546	\$21,546

TRANSPORTATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$4,238.88		\$4,500
5510 • 400 • 20• 0000	Contractual-Transportation	\$208,675.69	\$210,000	\$220,000
5510 • 400 • 20• 1569	Bus Repairs	\$21,248.33	\$40,640	\$40,640
5510 • 412 • 20• 0000	Insurance-Transportation	\$132,492.00	\$151,389	\$151,389
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$1,618.35	\$4,500	\$4,500
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$8,223.80	\$7,000	\$7,000
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$1,549.00	\$1,500	\$1,626
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$11,392.00	\$25,505	\$26,780
5530 • 425 • 43• 0000	Electricity-Facilities	\$24,519.10	\$59,236	\$62,198
5530 • 426 • 43• 0000	Water-Facilites	\$0.00	\$3,199	\$3,199
Contractual		\$413,957.15	\$502,969	\$521,832

TRANSPORTATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$23,624.25	\$30,000	\$30,000
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$279,962.70	\$250,000	\$300,000
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$472,699.08	\$500,000	\$600,000
5510 • 450 • 20• 1572	Oil-Transportation	\$16,589.81	\$19,096	\$19,096
5510 • 450 • 20• 1573	Tires-Transportation	\$51,186.32	\$50,000	\$55,000
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$1,250.96	\$2,293	\$15,000
5530 • 450 • 42• 1568	Road Supplies-Garage Bldng	\$0.00	\$0	\$10,000
Material & Supplies		\$845,313.12	\$851,389	\$1,029,096

TRANSPORTATION

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$15,867.50	\$13,415	\$13,952
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$736.00	\$736	\$766
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$4,182.00	\$4,200	\$4,350
	BOCES	\$20,785.50	\$18,351	\$19,068
	TOTAL TRANSPORTATION	\$5,551,173.72	\$5,845,201	\$6,172,247