

Baldwinsville Central School District

Transportation Budget Presentation 2023-2024

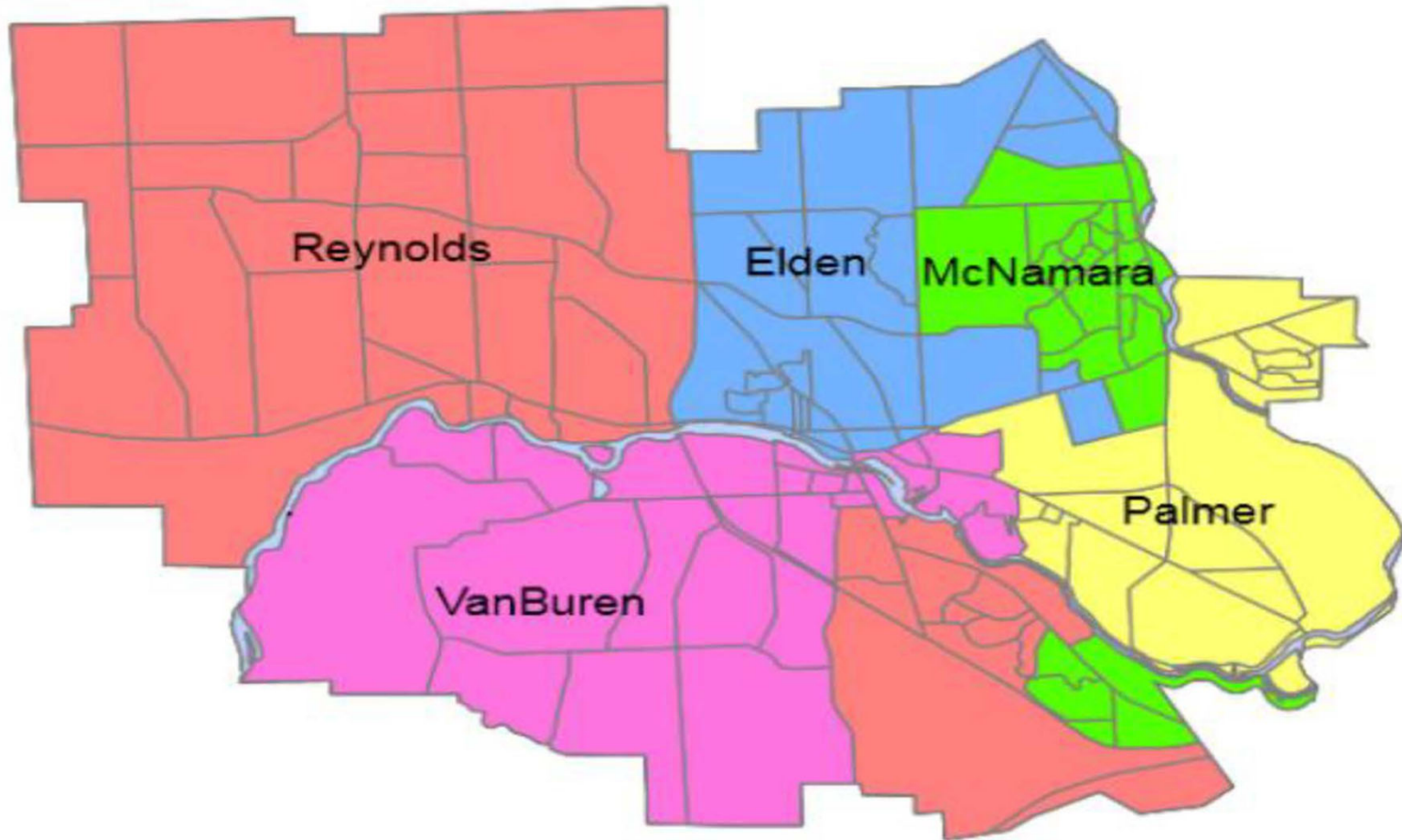
Achieving Our Full Potential... TOGETHER!

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***



Baldwinsville Central School District Elementary Boundary Map



This map is an approximate representation of our elementary attendance zones.

TRANSPORTATION

5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

	<u>2021/2022 Expenditures</u>	<u>2022/2023 Budget</u>	<u>2023/2024 Proposed Budget</u>
Salaries - 100s	\$ 4,561,264	\$ 5,130,659	\$ 5,384,476
Equipment - 200s	\$ 13,737	\$ 47,042	\$ 76,609
Contractual - 400s	\$ 450,509	\$ 556,631	\$ 583,299
Material & Supplies - 450s	\$ 1,204,090	\$ 1,001,819	\$ 1,473,075
BOCES - 490s	\$ 15,893	\$ 20,062	\$ 20,865
TOTAL TRANSPORTATION	\$ 6,245,493	\$ 6,756,213	\$ 7,538,324

All Codes

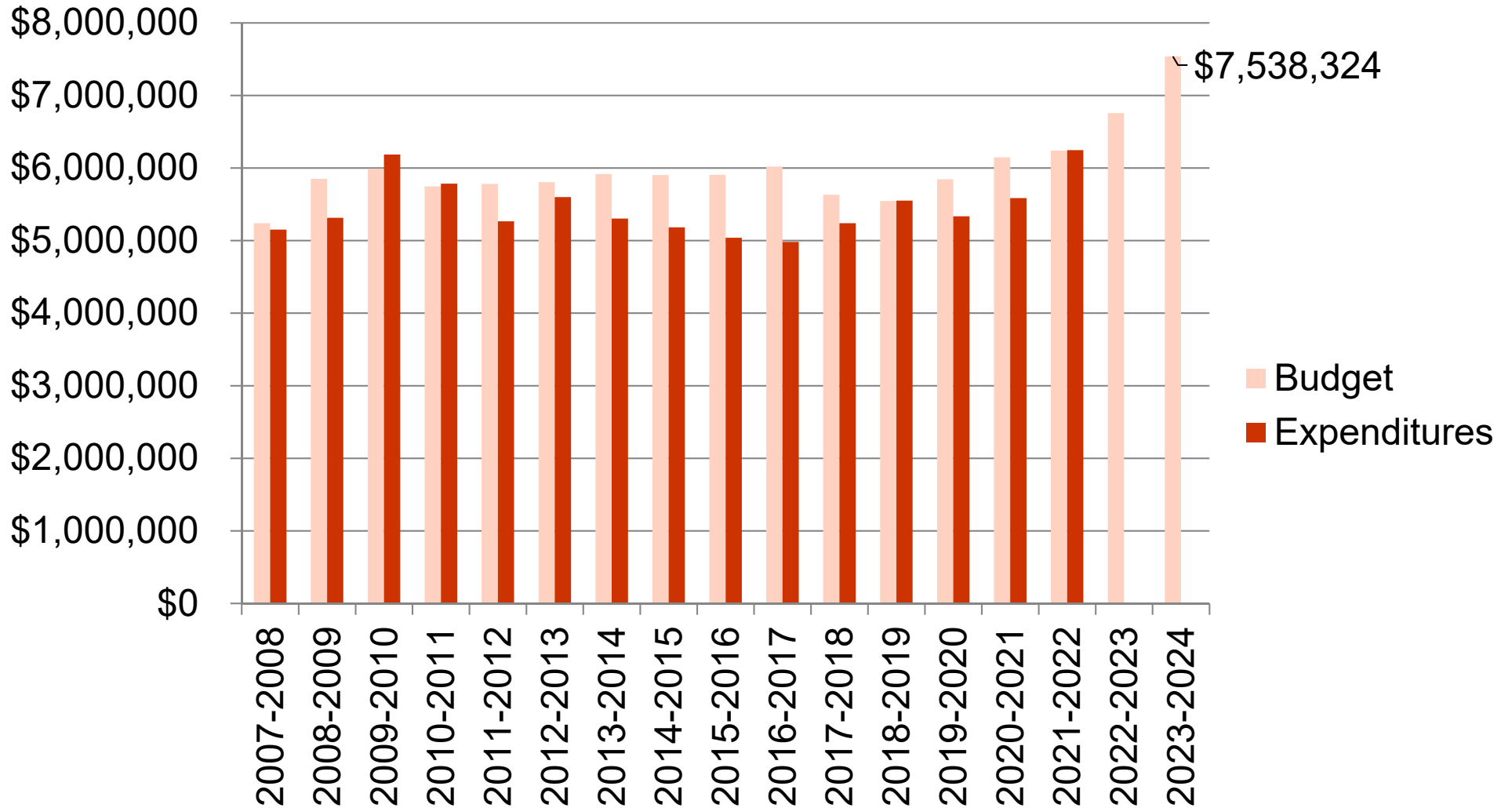


SUMMARY

	2021/2022 ACTUAL SPENDING	2022/2023 BUDGET	2023/2024 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,369,929	\$1,522,041	
Facilities/Operation 1620/1621 codes	\$4,811,779	\$6,461,135	
Instruction 2000 codes	\$38,811,449	\$41,617,406	
Special Education 2250/2800/9901 codes	\$12,531,290	\$13,665,597	
Administration 1000s (except 1600s)	\$3,015,404	\$3,244,939	
Technology/AV/Library 2110/2600 codes	\$2,724,843	\$3,888,502	
Transportation 5500 codes	\$6,245,493	\$6,756,213	\$7,538,324
Undistributed (Debt Service/Benefits) 9000 codes	\$43,013,293	\$41,781,514	
TOTAL	\$112,523,480	\$118,937,347	\$7,538,324



BUDGET VS. EXPENDITURES



Transportation Aid

SELECTED TRANSPORTATION AID RATIO AND TRANSPORTATION AID:

13	2019 ACTUAL VALUATION	(OSC)	2,461,674,905
14	2020-21 RESIDENT WEIGHTED AVERAGE DAILY ATTENDANCE (RWADA)	(2021-22 ATT ENT 96)	5,795
15	2019 ACTUAL VALUATION PER RWADA	(ENT 13 / ENT 14)	424,792
16	RWADA WEALTH RATIO	(ENT 15 / \$975,500)	0.435
17	RWADA LOCAL SHARING RATIO	(ENT 16 * 0.460)	0.200
18	RWADA TRANSPORTATION RATIO	(1.010 - ENT 17, MIN = 0)	0.810
19	SELECTED SHARING RATIO FOR OPERATING AID	(GEN ENT 61)	0.59400
20	TRANSPORTATION ADJUSTED SHARING AID RATIO	(1.263 * ENT 19)	0.750
21	2020 RESIDENT PUBLIC AND NONPUBLIC SCHOOL ENROLLMENT		5,637
22	2019 ACTUAL VALUATION PER RESIDENT PUPIL	(ENT 13 / ENT 21)	436,699
23	ENROLLMENT WEALTH RATIO (EWR)	(ENT 22 / \$874,200)	0.499
24	EWR LOCAL SHARING RATIO	(ENT 23 * 0.460)	0.229
25	EWR TRANSPORTATION RATIO	(1.010 - ENT 24, MIN = 0)	0.781
26	SELECTED RATIO	(GREATER ENT 18, ENT 20 OR ENT 25, MIN = 0)	0.810



2023-2024 Proposed Bus Purchase

• 10 - 65 Passenger @ \$155,556	=	\$ 1,555,567
• 2 - 30 Pass Bus @ \$146,369	=	\$ 292,739
• 2 - 30 Pass Bus (1-3 W/C) @ \$162,411	=	\$ 324,823
• Borrowing Fees	=	\$ 28,000
<hr/>		
	TOTAL	\$ 2,201,129

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2023-2024 Bus Purchase Transportation Aid

- **Total Bus Proposition** = \$ 2,201,129
 - **Transportation State Aid Est 81%** = \$ 1,782,914
 - **Estimated Annual Local Share - 5 Year Bond** = \$ 83,643
 - **Estimated Annual Impact on Levy** = 0.14%
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TRANSPORTATION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
5510-160-50-1117	Sal Med Ins-CSEA	34,801	40,750	42,500
5510-161-50-0000	Trans Supervisor Sal	85,309	105,000	103,600
5510-163-50-0000	Trans Custodial Sal	25,344	42,261	43,284
5510-165-50-0000	Dispatcher Salaries	141,366	220,656	232,561
5510-166-50-0000	Mechanics Salaries	394,591	469,026	488,491
5510-166-50-1240	Mechanics Sal Extra Time	114,561	45,000	46,868
5510-182-50-0000	Laborer Salaries	21,807	24,540	41,513
5510-183-01-1241	Transportation Sub Cleric	5,725	6,000	6,000
5510-183-50-0000	Clerical	83,597	86,161	91,485
5510-184-50-0000	Attendants Salaries	347,243	337,985	367,551
5510-184-50-0098	Attendants-Enrichment	642	0	0
5510-184-50-0406	Summer School Attendants	0	0	6,042
5510-184-50-1240	Attendants Exta Time	43,646	43,465	46,073
5510-184-50-1241	Attendants Sub Salaries	38,448	41,200	42,436
5510-186-50-0000	Field Trips	10,149	31,000	31,930
5510-186-50-1001	Field Trips	4,753	6,373	6,565
5510-188-50-0000	Bus Drivers Salaries	2,624,777	3,016,790	3,140,479
5510-188-50-0008	Bus Driver Salaries-Music	13,322	22,348	23,019
5510-188-50-0009	Bus Drivers Sal-Athletics	81,237	80,144	82,549
5510-188-50-0098	Bus Drivers Sal-enrichmen	11,081	0	12,000
5510-188-50-0406	Bus Drivers Sal Summer Sc	6,956	12,467	12,841
5510-188-50-1012	Bus Drivers Salaries-PHC	48,374	58,684	60,445
5510-188-50-1240	Bus Drivers Sal Xtr Time	281,308	200,000	208,200
5510-188-50-1241	Bus Drivers Salaries Subs	75,702	178,763	184,126
5530-182-50-0000	Laborer	66,525	62,046	63,918
16 State object Subtotal		4,561,264	5,130,659	5,384,476
5510-200-20-0000	Equipment-Transportation	8,772	10,300	10,609
5530-200-22-0000	Equipment-Garage Bldg	4,965	36,742	66,000
2 State object Subtotal		13,737	47,042	76,609

TRANSPORTATION

Budget Account	Description	2021-2022	2022-2023	2023-2024
		Actual Expenditure	Adopted Budget	Proposed Budget
5510-400-00-0920	Contractual-Copier Transp	0	5,500	0
5510-400-20-0000	Contractl-Transportation	215,557	226,600	237,930
5510-400-20-1569	Contractual-Bus Repairs	16,014	30,900	40,000
5510-412-20-0000	Liability Insurance-Trans	157,541	155,931	162,169
5510-449-20-0000	Conference/Travel-Transpo	1,770	2,000	2,000
5530-406-22-0000	Building Repair-Garage	6,824	5,000	10,000
5530-411-22-0000	Insurance-Garage Building	2,060	5,000	5,000
5530-422-43-0000	Natural Gas-Garage	16,560	45,000	45,000
5530-425-43-0000	Electricity-Garage Buildi	31,412	75,000	75,000
5530-426-43-0000	Water-Garage Building	2,771	5,700	6,200
4 State object Subtotal		450,509	556,631	583,299
5510-450-20-0000	Supplies-Transportation	27,368	41,200	43,260
5510-450-20-1570	Vehicle Supplies-Transpor	211,062	309,000	350,000
5510-450-20-1571	Gas/Fuel Transportation	881,810	550,000	950,000
5510-450-20-1572	Oil Transportation	15,236	19,669	27,000
5510-450-20-1573	Tires Transportation	58,649	56,650	72,000
5530-450-22-1540	Supplies-Garage Maint	9,143	15,000	20,000
5530-450-42-1568	Road Supplies - Garage Bl	822	10,300	10,815
45 State object Subtotal		1,204,090	1,001,819	1,473,075
5510-490-65-6340	Trans Compliance Service	15,157	14,793	15,385
5510-490-65-6400	Staff Develop for Bus Drv	736	789	821
5581-490-65-6120	Handicapped/BOCES Program	0	4,480	4,659
49 State object Subtotal		15,893	20,062	20,865
Total Transportation Budget		6,245,493	6,756,213	7,538,324