



Transportation & Tuition  
*FY 2020/2021 Proposed Budget*

## Transportation and Tuition Budget Narrative 2020-2021

On average, transportation and tuition obligations annually account for 10.0% of the District's operating budget. Avon Public Schools contracts all in district transportation with Specialty Transportation Inc. following a competitive bid process held during the 2013-2014 fiscal year. In March of 2017, the contract with Specialty Transportation Inc. was extended through 2024, realizing an annual increase of 1.774%. In addition, out of district special education transportation utilizes various vendors according to destination, student need and cost.

The data used to project in district transportation for the 2020-2021 budget analyzed the current fleet allocation for Avon Public Schools as depicted below. Overall, the total increase for transportation is 2.96%, the most significant increase associated with special education out of district transport.

<b>2019-2020</b>	
<b>Vehicle Type</b>	<b>Number of Vehicles</b>
Type I Bus	23.0
Type II Bus	4.0
Van	7.0
Wheel Chair Van	1.0
<b>Total</b>	<b>35.0</b>

Special education out of district placements and magnet school tuitions continue to be appraised using historical medians. The cost projections included in the 2020-2021 budget increased expected tuitions for special education facilities by \$150,249.21 or 5.08% from the current budget. This additional funding is anticipated to be necessary due to the continued steep climb of out placement tuitions year over year. Magnet school enrollment has again decreased since the 2018-2019 school year. Presently, 48 students are enrolled in magnet schools, and the forecast depicts 44 students continuing through next year. Only around 30 students are enrolled in tuition-based magnet schools, representing \$145,392.00. Additionally, the District has budgeted \$146,948.25 to cover related services such as counseling and speech and language, which are invoiced over and above the base tuition for enrolled students.

# Avon Public Schools

## Transportation Proposed Budget 2020-2021

Fiscal Year: 2019-2020

- Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance

From Date: 1/1/2020

To Date: 1/31/2020

Definition: FY 20-21 Superintendent's Proposed Budget

Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.1.2700.510	Transportation/Vocational Tec	\$44,972.10	\$57,525.64	\$45,770.40	\$63,134.94	\$17,364.54	37.94
Prog/Func: Transportation - 2700		\$44,972.10	\$57,525.64	\$45,770.40	\$63,134.94	\$17,364.54	37.94
Obj: Transportation - 510		\$44,972.10	\$57,525.64	\$45,770.40	\$63,134.94	\$17,364.54	37.94
01.1.1241.516	Transportation/Field Trips/AS/	\$4,000.00	\$2,451.85	\$4,000.00	\$4,000.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$4,000.00	\$2,451.85	\$4,000.00	\$4,000.00	\$0.00	0.00
Obj: Field Trips - 516		\$4,000.00	\$2,451.85	\$4,000.00	\$4,000.00	\$0.00	0.00
Location: Avon High School - 1		\$48,972.10	\$59,977.49	\$49,770.40	\$67,134.94	\$17,364.54	34.89
01.2.2700.516	Transportation/Field Trips/AM	\$250.00	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)
Prog/Func: Transportation - 2700		\$250.00	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)
Obj: Field Trips - 516		\$250.00	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)
Location: Avon Middle School - 2		\$250.00	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.00)
01.8.2790.112	Non Cert/Courier/DW	\$10,490.85	\$11,511.00	\$10,490.85	\$11,103.60	\$612.75	5.84
Prog/Func: Transportation Other - 2790		\$10,490.85	\$11,511.00	\$10,490.85	\$11,103.60	\$612.75	5.84
Obj: Non Certified Salaries - 112		\$10,490.85	\$11,511.00	\$10,490.85	\$11,103.60	\$612.75	5.84

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# Avon Public Schools

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Account	Description	FY 2018-19 Adopted Budget	FY 2018-19 YTD Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Proposed Budget	Dollar Variance	Percent Variance
01.8.2700.117	Non Cert/School Bus Driver/D	\$55,019.20	\$54,778.81	\$41,121.60	\$55,126.88	\$14,005.28	34.06
Prog/Func: Transportation - 2700		\$55,019.20	\$54,778.81	\$41,121.60	\$55,126.88	\$14,005.28	34.06
Obj: School Bus Driver - 117		\$55,019.20	\$54,778.81	\$41,121.60	\$55,126.88	\$14,005.28	34.06
01.8.1220.510	Transportation/Pre-School/DV	\$35,961.49	\$487.80	\$41,828.50	\$41,828.50	\$0.00	0.00
Prog/Func: Avon Pre-School - 1220		\$35,961.49	\$487.80	\$41,828.50	\$41,828.50	\$0.00	0.00
01.8.2700.510	Transportation/Regular/DW	\$1,717,612.12	\$1,597,001.70	\$1,748,077.20	\$1,779,112.80	\$31,035.60	1.78
Prog/Func: Transportation - 2700		\$1,717,612.12	\$1,597,001.70	\$1,748,077.20	\$1,779,112.80	\$31,035.60	1.78
01.8.2701.510	Transportation/Reimb Fuel/Dv	\$0.00	\$132,978.03	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Transportation Fuel - 2701		\$0.00	\$132,978.03	\$0.00	\$0.00	\$0.00	0.00
Obj: Transportation - 510		\$1,753,573.61	\$1,730,467.53	\$1,789,905.70	\$1,820,941.30	\$31,035.60	1.73
01.8.2700.515	Transportation/Parent Reimb/	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func: Transportation - 2700		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Obj: Parents Reimb Transport - 515		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
01.8.2700.517	Transportation/Late Bus-AHS/	\$18,382.98	\$0.00	\$18,921.60	\$19,257.27	\$335.67	1.77
Prog/Func: Transportation - 2700		\$18,382.98	\$0.00	\$18,921.60	\$19,257.27	\$335.67	1.77

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**Avon Public Schools**

**Transportation Proposed Budget 2020-2021**

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Obj: Late Bus/AHS/AMS - 517		\$18,382.98	\$0.00	\$18,921.60	\$19,257.27	\$335.67	1.77
01.8.2730.732	School Bus/Maintenance/Fuel	\$12,000.00	\$8,118.73	\$5,000.00	\$5,000.00	\$0.00	0.00
Prog/Func: Vehicle Servicing and Maintenance - 2730		\$12,000.00	\$8,118.73	\$5,000.00	\$5,000.00	\$0.00	0.00
Obj: Vehicles - 732		\$12,000.00	\$8,118.73	\$5,000.00	\$5,000.00	\$0.00	0.00
Location: District Wide - 8		\$1,849,466.64	\$1,804,876.07	\$1,865,439.75	\$1,912,429.05	\$46,989.30	2.52
Fund: General Fund - 01		\$1,898,688.74	\$1,864,853.56	\$1,915,410.15	\$1,979,563.99	\$64,153.84	3.35
<b>Grand Total:</b>		\$1,898,688.74	\$1,864,853.56	\$1,915,410.15	\$1,979,563.99	\$64,153.84	3.35

End of Report

**Avon Public Schools**  
*Specialty Transportation Contract Extension*  
**Pricing Schedule (2019-2024)**

**Type I Bus Transportation**

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day <sup>1</sup>	Annual Increase	Total
07/01/2019-06/30/2024	07/01/2019-06/30/2020	23	397.06	1.774% Increase	1,643,834.79
07/01/2019-06/30/2024	07/01/2020-06/30/2021	23	404.11	1.774% Increase	1,672,996.42

**Type II Bus Transportation**

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day	Annual Increase	Total
07/01/2019-06/30/2024	07/01/2019-06/30/2020	4	324.88	1.774% Increase	233,911.45
07/01/2019-06/30/2024	07/01/2020-06/30/2021	4	330.64	1.774% Increase	238,061.04

**Type II Wheel Chair Lift Van Transportation**

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day	Annual Increase	Total
07/01/2019-06/30/2024	07/01/2019-06/30/2020	1	328.07	1.774% Increase	59,052.11
07/01/2019-06/30/2024	07/01/2020-06/30/2021	1	333.89	1.774% Increase	60,099.69

**Van Transportation**

Contract Period	Fiscal Year	Number of Vehicles	Price Per Day	Annual Increase	Total
07/01/2019-06/30/2024	07/01/2019-06/30/2020	7	254.28	1.774% Increase	320,389.33
07/01/2019-06/30/2024	07/01/2020-06/30/2021	7	258.79	1.774% Increase	326,073.03

**Over Hours Billing Per Hour**

Contract Period	Fiscal Year	Number of Hours (Est.)	Price Per Day	Annual Increase	Total
07/01/2019-06/30/2024	07/01/2019-06/30/2020	3000	52.56	1.774% Increase	157,668.67
07/01/2019-06/30/2024	07/01/2020-06/30/2021	3000	53.49	1.774% Increase	160,465.71

**Additional Mileage Charge**

Contract Period	Fiscal Year	Number of Miles (Est.)	Price Per Day	Annual Increase	Total
07/01/2019-06/30/2024	07/01/2019-06/30/2020	1	2.12	1.774% Increase	2.12
07/01/2019-06/30/2024	07/01/2020-06/30/2021	1	2.16	1.774% Increase	2.16

1. The "Price Per Day" reflects the price of transportation for 5 hours per day.

# Avon Public Schools

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01.7.1405.560	Tuition/Adult Education/CO	\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
Prog/Func: Adult Education - 1405		\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
Obj: Tuition/Reg Ed - 560		\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
Location: Central Office - 7		\$23,472.50	\$22,777.00	\$23,472.50	\$23,472.50	\$0.00	0.00
01.8.1196.560	Tuition/Magnet School/DW	\$292,340.25	\$220,488.31	\$292,340.25	\$292,340.25	\$0.00	0.00
Prog/Func: Magnet Schools - 1196		\$292,340.25	\$220,488.31	\$292,340.25	\$292,340.25	\$0.00	0.00
01.8.1200.560	Tuition/SPED Summer Prog/E	\$41,000.00	\$30,979.60	\$41,000.00	\$121,000.00	\$80,000.00	195.12
Prog/Func: Special Education - 1200		\$41,000.00	\$30,979.60	\$41,000.00	\$121,000.00	\$80,000.00	195.12
Obj: Tuition/Reg Ed - 560		\$333,340.25	\$251,467.91	\$333,340.25	\$413,340.25	\$80,000.00	24.00
01.8.1100.564	Tuition Non Public/Reg Educa	\$0.00	\$6,343.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$0.00	\$6,343.00	\$0.00	\$0.00	\$0.00	0.00
01.8.1200.564	Tuition Non Public/Special Ed	\$2,670,003.21	\$3,348,488.82	\$2,914,984.12	\$2,985,233.33	\$70,249.21	2.41
Prog/Func: Special Education - 1200		\$2,670,003.21	\$3,348,488.82	\$2,914,984.12	\$2,985,233.33	\$70,249.21	2.41
Obj: Tuition/ Non Public - 564		\$2,670,003.21	\$3,354,831.82	\$2,914,984.12	\$2,985,233.33	\$70,249.21	2.41
Location: District Wide - 8		\$3,003,343.46	\$3,606,299.73	\$3,248,324.37	\$3,398,573.58	\$150,249.21	4.63

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Fund: General Fund - 01		\$3,026,815.96	\$3,629,076.73	\$3,271,796.87	\$3,422,046.08	\$150,249.21	4.59
<b>Grand Total:</b>		\$3,026,815.96	\$3,629,076.73	\$3,271,796.87	\$3,422,046.08	\$150,249.21	4.59

End of Report