

Transportation Budget



2015-2016

10/14/2009

Goal

- *Our goal is to provide the safest and most efficient pupil transportation services to our students, our schools and to our community. By completing this mission, we assure that we shall assist in our District meeting its goals. We carry precious cargo, your children.*

Efficiency Rating

- Our rating is 1.59% and the state requirements are 1.2%. Therefore, we are above target.

Contracted & Sayreville Routes



Contracted/In House	High School	Middle School	Samsel Upper Elementary/ Project Before	Elementary Schools
Contracted	13	19	15	28
In House	5	1	5	4
Transported Students	836	586	874/100	1438

Special Education
Routes

Sayreville

5 buses are currently being used for the High School & Middle School.

11 mini buses are currently being used for the Samsel Upper Elementary School & all four Elementary Schools.

4 buses are currently being used for the mid day run for Project Before at the Samsel Upper Elementary School.

Non-Public Transportation

Vocational Schools and Non-Public
Schools

We currently transport students to our non-public schools and also provide buses to our vocational schools.

We have 9 Sayreville buses and 4 contracted buses for a total of 356 students we use to transport our non-public school children.

We also contract 7 buses for a total of 118 students to transport them to the various vocational schools.

Aid in lieu of transportation

Aid in lieu is the reimbursement of transportation costs where no transportation is available to non-public school students. We currently have 199 students who receive this reimbursement.

ESC ROUTES

Educational Services Commission provides transportation for our Out Of District students.

We have a total of 27 ESC Routes.
23 are Special Ed. Routes and 4 are
Displaced/Court Ordered Routes

34 students are on the Special Ed. Route and
11 are on the Displaced/Court Ordered Route.

Transportation Staff

21 Drivers

11 Aides

2 Mechanics

2 Secretaries



Athletic & Field Trips

We are responsible for providing buses for all Athletic & Field Trips.



2-Tier to 3-Tier Conversion

Estimated Cost Savings on Current Routes \$185,000.00

Current Times

- H.S. 7:45 am – 2:30 pm
- M.S. 7:45 am – 2:19 pm
- Elementary/Upper
Elementary 8:45 am – 3:00
pm

Proposed Times

- H.S. 7:30 am – 2:15 pm
- M.S. 8:15 am – 2:49 pm
- Elementary/Upper
Elementary 9:05 am – 3:20
pm

<u>ACCOUNT #</u>	<u>DESCRIPTION</u>	2013-14 <u>ORDERS</u>	2014-15 <u>BUDGET</u>	2015-16 <u>PROPOSED</u>	DOLLAR <u>DIFFERENCE</u>
11-000-270-390-99	PURCH PROF & TECH	\$ 25,839	\$ 13,400	\$ 15,400	\$ 2,000
11-000-270-420-55	REPAIR MAINT/SERV	\$ 47,064	\$ 33,700	\$ 46,200	\$ 12,500
11-000-270-442-99	RENTAL/SCHOOL BUS	\$ 1,325	\$ 1,900	\$ 1,900	\$ -
11-000-270-443-99	LEASE PAYMENT	\$ 61,270	\$ 64,265	\$ 94,871	\$ 30,606
11-000-270-511-55	CONTR REG/HOME-SCH	\$ 1,884,949	\$ 1,952,712	\$ 1,856,221	\$ (96,491)
11-000-270-511-SA	CONTRACTED SERVICE-EMERGENCY	\$ -	\$ -	\$ -	\$ -
11-000-270-512-55	CONTR/FIELD TRIPS	\$ 47,848	\$ 42,186	\$ 47,850	\$ 5,664
11-000-270-513-55	CONTR REG/JOINTURES	\$ (442)	\$ 1,000	\$ 1,000	\$ -
11-000-270-514-55	CONTR/SPEC EDUCATION	\$ 626,511	\$ 638,725	\$ 674,882	\$ 36,157
11-000-270-515-55	CONTR SP ED/JOINTURE	\$ -	\$ 10,000	\$ 10,000	\$ -
11-000-270-517-55	CONTR SERV-REG ESC, SPEC ESC	\$ 689,058	\$ 765,498	\$ 799,050	\$ 33,552
11-000-270-519-55	AID-IN-LIEU	\$ 150,250	\$ 176,800	\$ 185,640	\$ 8,840
11-000-270-593-55	MISC/PURCH SERV INS	\$ 11,121	\$ 13,675	\$ 12,000	\$ (1,675)
11-000-270-600-55	SUPPLIES & MATERIALS	\$ 180,750	\$ 167,341	\$ 183,368	\$ 16,027
11-000-270-890-55	MISC EXPENDITURES	\$ 2,811	\$ 3,150	\$ 4,030	\$ 880
		\$ 3,728,355	\$ 3,884,352	\$ 3,932,412	\$ 48,060