

2023-2024 Budget Development

Transportation

Agenda

Goals of the Budget

Transportation Budget

Potential Propositions

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Goals

Maintain a comprehensive education that the VCS District Community expects.

Improve alignment of resources toward the District's Strategic Plan

Maintain stabilization of Reserves.

Maximize the use of every dollar spent.

Maximize the ability to generate aid for future years.

Transparency.

Transportation Budget

Rollover Personnel Budget

This captures the salary incentives that the District has issued to try to retain and attract bus drivers. Additionally, we have increased the number of routes based on student placement, increased the number of bus monitors to adequately support students, and added additional athletic trips as we continue to grow.

	2022-23	2023-24	\$ Change	% Change
Salaries	\$2,228,625	\$3,012,214	\$783,589	35.16%

Equipment and Contractual

- Equipment is used for new tools in excess of \$1,000.
- Contractual includes repairs such as body work, conferences and travel, uniform and floor mat cleaning, auto insurance, and utilities.

	2022-23	2023-24	\$ Change	% Change
Equipment	\$ 6,500	\$ 6,500	\$ 0	0.00%
<u>Contractual</u>				
Repairs	\$ 210,000	\$ 210,000	\$ 0	0.00%
Conference/Travel	\$ 6,000	\$ 6,500	\$ 500	8.33%
Uniforms	\$ 10,000	\$ 10,000	\$ 0	0.00%
Auto Insurance	\$ 82,500	\$ 87,000	\$ 4,500	5.45%
Electricity	\$ 38,000	\$ 40,000	\$ 2,000	5.26%
Fuel / Gas	\$ 16,000	\$ 17,500	\$ 1,500	9.38%
Phone	\$ 1,550	\$ 1,550	\$ 0	0.00%
Water	\$ 4,000	\$ 4,000	\$ 0	0.00%
Total Contractual	\$ 368,050	\$ 376,550	\$ 8,500	2.31%

Supplies and BOCES

- Supplies include office supplies, gasoline/diesel, oil, and parts/tires.
- The BOCES line represents a transportation component that is normally included in BOCES tuition, but is broken out for aid purposes.

	2022-23	2023-24	\$ Change	% Change
Supplies	\$579,900	\$640,000	\$60,100	10.36%
BOCES	\$15,965	\$15,965	\$0	0.00%

Year to Year Budget Comparison

	2022-23	2023-24	\$ Change	% Change
Salaries	\$2,228,625	\$3,012,214	\$783,589	35.16%
Equipment	\$6,500	\$6,500	\$0	0.00%
Contractual	\$368,050	\$376,550	\$8,500	2.31%
Supplies	\$579,900	\$640,000	\$60,100	10.36%
BOCES	\$15,965	\$15,965	\$0	0.00%
Total	\$3,199,040	\$4,051,229	\$852,189	47.83%

Potential Propositions

- To purchase school buses in the 2024-2025 school year.
 - Annual proposition includes five to six large buses and two to three small buses. The mechanics are still assessing the useful life of the buses.
- To purchase vans and a service truck in the 2023-2024 school year.
 - Service truck is used to bring mechanic's equipment to a bus that is broken down. Also has the ability to tow the bus back to the garage.
 - Three vans that are used for routes that only have a few students. Will most likely not pass DOT inspection in June. (DOT has significantly higher standards for vehicles that transport students than for personal vehicles)

Budget Calendar Review

Thursday, January 26, 2023 - Operations and Maintenance.

Thursday, February 9, 2023 - Revenues including Tax Cap Calculation.

Thursday, February 16, 2023 - Non-personnel budget; Buildings. Final decision on Tax Cap.

Monday, March 1, 2023 - File the Tax Cap.

Thursday, March 9, 2023 - Personnel Update.

Thursday, March 23, 2023 - Final budget based on known State Aid numbers.

Thursday, April 13, 2023 - Board of Education adopts the budget.

Friday, April 14, 2023 - Final day to submit petition for Board of Education.

Monday, April 17, 2023 - Draw Board of Education Candidate names for order on ballot.

Monday, April 24, 2023 - File Property Tax Report Card.

Tuesday, May 2, 2023 - Budget Hearing / Meet the Candidates sponsored by PTSA/PIE.

Tuesday, May 9, 2023 - Voter Registration.

Tuesday, May 16, 2023 - Budget Vote.