

2022-23 Transportation Budget

The transportation budget is included in the Program section of the school district budget. Transportation represents 5.4% of the Program budget or \$3.85 million. This budget includes salaries for the Director of Transportation, her secretary, 0.25FTE for the Director of Facilities and his secretary, three mechanics, one dispatcher, 23 custodian/bus drivers at 0.5FTE and 26 chauffeurs. In addition, it includes auto liability insurance, materials, supplies, oil and gas, as well as auto parts to run and maintain our fleet of buses. This budget also includes all expenditures related to the maintenance and upkeep of the bus garage.

For the 2022-23 school year, the transportation budget will increase \$138,173 or 3.7% compared to the 2021-22 school year. The largest increases are in fuel and diesel as well as spare parts for the buses. In addition, the District is planning to present the voters with a separate proposition for bus purchases as follows:

- Two 72-passenger transit style D buses. These buses will replace two 2006 Blue Bird passenger buses with mileage in excess of 111,000.
 - The cost to replace these buses is approximately \$315,000.
- Two 18 passenger single wheel vans outfitted with wheelchair chair lift. These buses will replace two buses with excess mileage of 140,000.
 - The cost to replace these vehicles is approximately \$115,200.
- Purchase a utility vehicle for the Building and Grounds Department for snow removal and supply and mail delivery.

The District's bus fleet is composed of 30 large buses, with a capacity of 72 passengers or more, for in-district transportation. In addition, it owns 27 vans and 6 Suburban SUVs for out-of-district students as well as 17 vehicles for maintenance and outside crew. Combined, these vehicles drive over 550,000 miles per year.

ACCOUNT CODES - TRANSPORTATION

ACCOUNT	DESCRIPTION	2021-22 Budgeted	2022-23 Projected	Pct. Chg.
A 5510.160-10	DISTRICT TRANSPORTATION:NON INSTRUCTIONAL SALARIES	1,507,213	1,554,787	3.2%
A 5510.161-10	DISTRICT TRANSPORTATION:DRIVER'S ED STIPEND	3,500	3,645	4.1%
A 5510.162-10	DISTRICT TRANSP:NON-INSTRUCTION CHAUFF	532,098	554,748	4.3%
A 5510.163-10	DISTRICT TRANSPORTATION:CHAUF HANDI	673,277	686,741	2.0%
A 5510.164-10	DISTRICT TRANSPORTATION:NON-INSTRUCTION OVERTIME	175,342	178,842	2.0%
A 5510.165-10	DIST. TRANSP. FIELD TRIPS	25,500	25,800	1.2%
A 5510.168-10	DIST. TRANSP. SPORTS	99,960	100,000	0.0%
A 5510.200-10	DISTRICT TRANSPORTATION:EQUIPMENT	20,000	22,000	10.0%
A 5510.400-10	DISTRICT TRANSPORTATION:CONTRACTUAL EXPENDITURE	150,000	155,000	3.3%
A 5510.435-10	DISTRICT TRANSPORTATION:AUTO LIABILITY	46,941	49,382	5.2%
A 5510.436-10	DISTRICT TRANSPORTATION:UMBRELLA EXCESS LIABILITY	23,666	24,897	5.2%
A 5510.450-10	DISTRICT TRANSPORTATION:MATERIALS AND SUPPLIES	80,000	95,000	18.8%
A 5510.456-10	DISTRICT TRANSPORTATION:GAS & DIESEL FUEL	264,914	280,914	6.0%
A 5510.457-10	DISTRICT TRANSPORTATION:LUBRICATION,OIL	15,000	15,500	3.3%
A 5510.458-10	DISTRICT TRANSPORTATION:TIRE, CHAINS	24,500	25,500	4.1%
A 5530.200-10	BUS GARAGE:EQUIPMENT	25,000	30,000	20.0%
A 5530.400-10	BUS GARAGE:CONTRACTUAL EXPENDITURE	12,000	12,000	0.0%
A 5530.424-10	BUS GARAGE:UTILITIES OIL	11,200	11,200	0.0%
A 5530.426-10	BUS GARAGE:UTILITIES WATER	1,300	1,300	0.0%
A 5530.427-10	BUS GARAGE:UTILITIES ELECTRICITY	19,374	21,311	10.0%
A 5530.433-10	BUS GARAGE:PROP & GEN LIAB/FIRE INS	2,273	2,391	5.2%
A 5530.450-10	BUS GARAGE:MATERIALS AND SUPPLIES	2,000	2,273	13.7%
		3,715,058	3,853,231	3.7%