



# 2025-26 Transportation & Buildings & Grounds

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# Southwestern Central School District

Home of the Trojans



## Who We Are

At Southwestern, our shared core purpose, aspirations and expectations are clear:

## Our Mission

**Learning for All: Engaging and Preparing for Future Success**

## Our Vision

**Southwestern: A community providing a comprehensive and relevant education that enables every student to achieve.**

## Our Core Values

To accomplish our mission and achieve our vision, we will:

- provide a physically, socially, emotionally safe and inclusive learning environment
- demonstrate passion for our work and a commitment to our students
- always act with integrity, empathy, and acceptance
- hold each other and ourselves accountable for excellence in everything we do
- build mutually beneficial relationships with caregivers and community partners
- honor achievement and promote pride in ourselves, in our school, in our community, and in our region
- build and maintain rich traditions
- promote Trojan kindness for all

## Our Priority Areas 2023-2024

The Student Experience	Community Connections	The Staff Experience	Safe and Welcoming Environment
<ul style="list-style-type: none"><li>•Behavioral expectations</li><li>•Advanced coursework/academic rigor</li><li>•Supervision</li><li>•Alternative pathways</li><li>•Learning for all</li><li>•Mental health</li><li>•Co-curricular opportunities</li></ul>	<ul style="list-style-type: none"><li>•Parent involvement</li><li>•Communication</li><li>•Connections with staff</li><li>•Capital improvement planning</li><li>•Partnerships w/ business and community organizations</li></ul>	<ul style="list-style-type: none"><li>•Community building</li><li>•Professional learning communities</li><li>•Effective instructional practices</li><li>•Retaining and recruiting highly effective staff</li></ul>	<ul style="list-style-type: none"><li>•Positive Culture and Climate</li><li>•Safety &amp; Security</li><li>•Facility Enhancements</li><li>•Technology</li></ul>

**INTEGRITY, KINDNESS, CONNECTIONS, EXCELLENCE**



# Current School Bus Fleet

Vehicle Type	Capacity	District Owned
Full Size Bus	77 Passenger	4
Full Size Bus	66 Passenger	11
Full Size Bus	65 Passenger	2
Full Size Bus	60 Passenger	1
Mini Bus	42 Passenger/3 WC	1
Mini Bus	30 Passenger/3 WC	1
Mini Bus	33 Passenger	1
Mini Bus	30 Passenger	1
TAHOE	7 Passenger	1
Traverse	6 Passenger	2
CHEROKEE	5 Passenger	1
TOTAL VEHICLES		26



# Current Vehicle Fleet-Scheduled

Vehicle	Vehicle Type	Year	Year in Service	AGE	Make/Model	Capacity	Mileage
164	Bus	2018	2017	8	International CE	42	111,852
167	Bus	2018	2017	8	International CE	77	95,540
168	Bus	2018	2017	8	International CE	77	78,839
171	Bus	2020	2019	6	Bluebird Vision	60	28,970
172	Bus	2019	2019	6	Chevrolet Girardin	30	109,615
174	Bus	2020	2019	6	International CE	66	59,603
180	Bus	2020	2020	5	Blue Bird Micro Bird	33	107,690
1	Bus	2021	2020	5	Thomas C2	66	85,797
2	Bus	2021	2020	5	Thomas C2	66	58,808
3	Bus	2022	2021	4	Thomas C2	66	43,791
4	Bus	2022	2021	4	Thomas C2	66	59,647
5	Bus	2024	2022	3	Thomas C2	66	49,663
6	Bus	2024	2022	3	Thomas C2	66	17,442
7	Bus	2024	2023	2	Thomas C2	66	22,706
8	Bus	2024	2023	2	Thomas C2	66	31,419

# Current Vehicle Fleet-Spares/Other



Vehicle Number	Vehicle Type	Model Year	IN SERVICE	AGE	Make/Model	Capacity	Mileage
166	Bus	2017	2018	7	International CE	77	74,675
173	Bus	2020	2019	6	International CE	66	54,867
178	Bus	2021	2020	5	International CE	66	37,253
182	Traverse	2023	2023	2	Chevrolet	6	17,015
183	Cherokee	2022	2022	3	Jeep	5	14,248
184	Traverse	2023	2023	2	Chevrolet	6	13,938
185	Tahoe	2024	2025	0	Chevrolet	6	600



# Transportation personnel

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Position Type	FTE
Transportation Supervisor	.4
Head Bus Driver	1.1
Mechanic	2.0
Bus Driver	19.0
Bus Monitor	4.0



# TRANSPORTATION LOCATIONS

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Southwestern High School, Middle School, Grade School

BOCES - HEWES in Ashville and LoGuidice in Fredonia

ALT ED in Cassadaga

Chautauqua Lake Central School

Falconer Central School, Frewsburg Central School

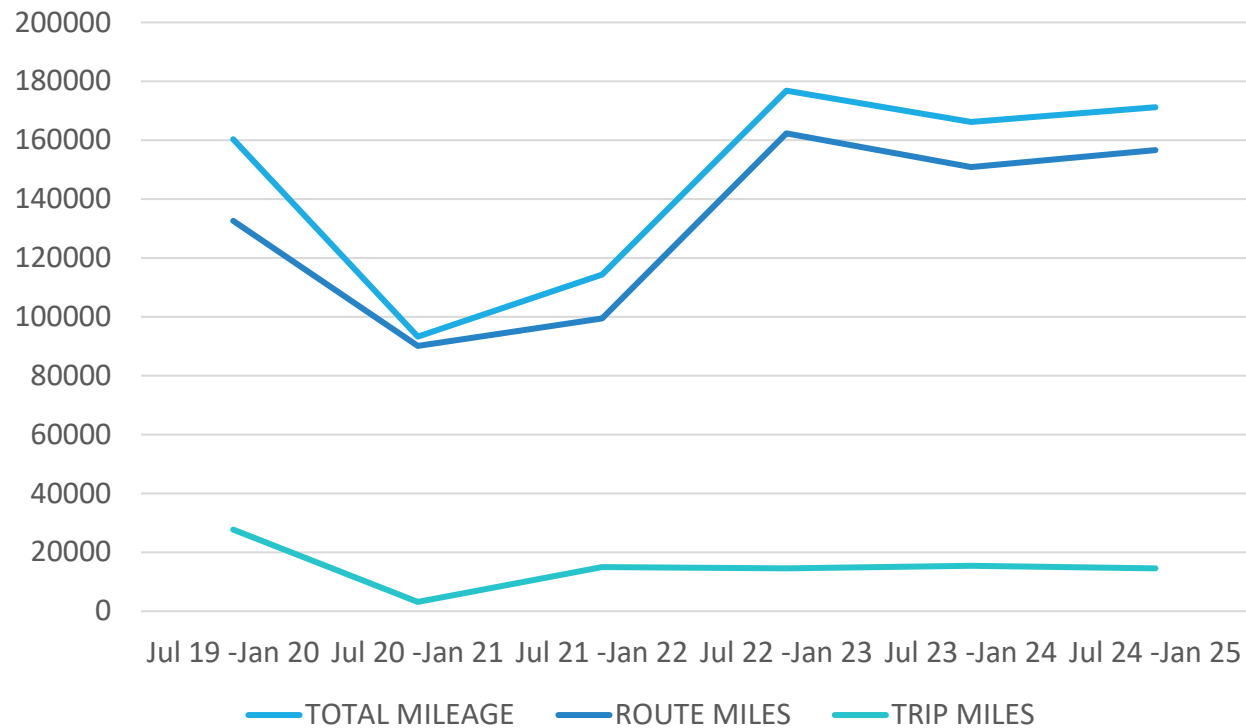
Randolph Academy

Dunkirk elementary school

McKinney-Vento Students in Jamestown, Falconer, Westfield, Fredonia,  
and Kennedy, NY



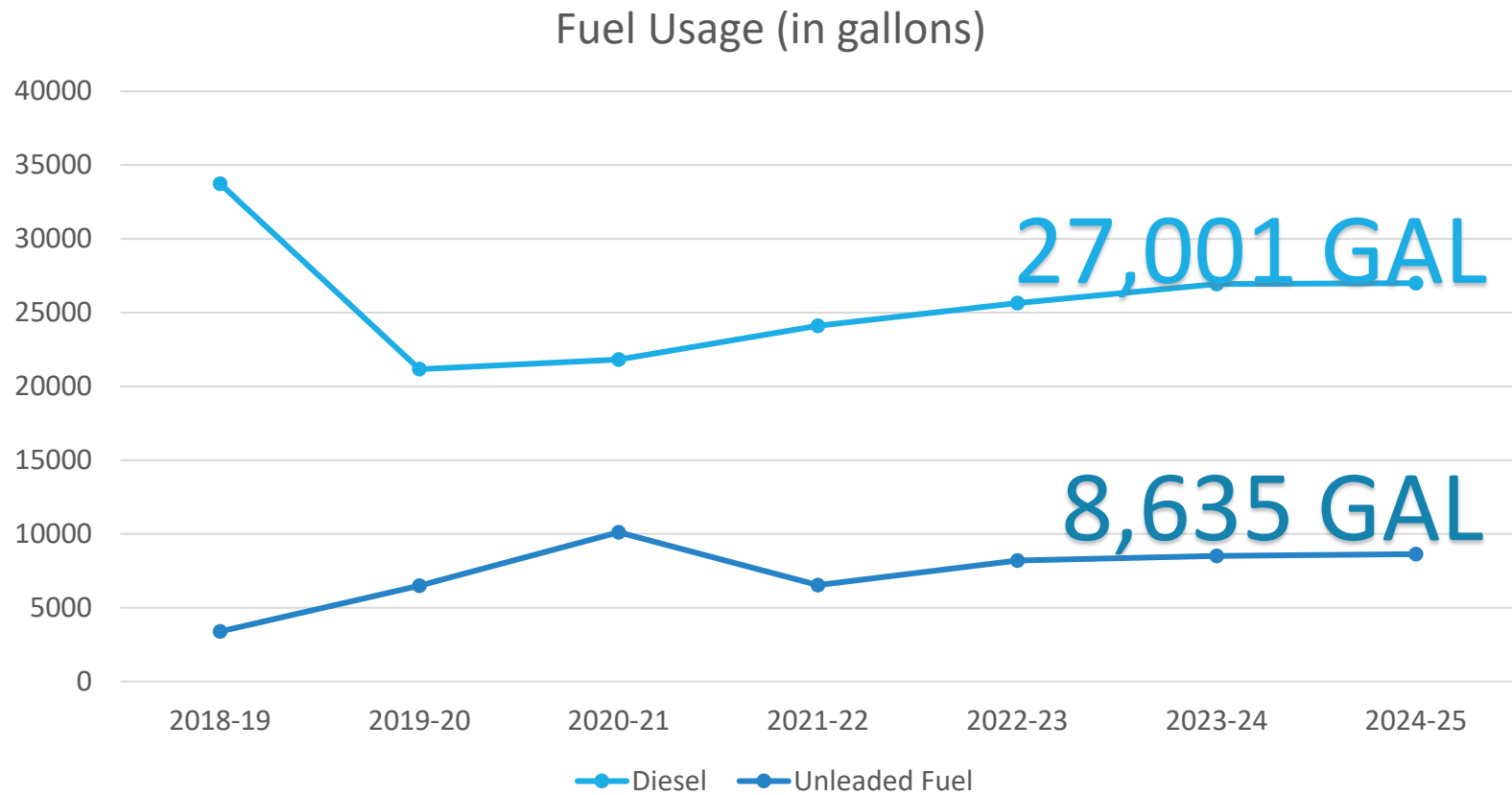
## MILES driven From September to January







# Fuel usage



# Transportation Expenses vs. Transportation Aid



Item	2021-22	2022-23	2023-24	2024-25 Projected	2025-26 Projected
Expenditures	\$1,001,138	\$1,170,897	\$1,280,924	\$1,407,447	\$1,535,083
Transportation Aid	\$974,830	\$978,963	\$1,256,787	\$1,209,267	\$1,249,608
Difference	\$26,308	\$191,934	\$65,276	\$198,180	\$285,475
Aid Ratio	76.9%	78.8%	79.2%	80.0%	76.2%

# Budget history



Item	Budget 2022-23	Budget 2023-24	Budget 2024-25	Proposed 2025-26	Net Change
<b>TRANSPORTATION EXPENSES</b>					
Salaries-Drivers, Mechanics, Supervisor	\$859,996	\$931,177	\$1,018,756	\$1,183,188	\$164,432
Insurance/Contractual	\$41,586	\$50,833	\$80,000	\$81,600	\$1,600
Materials & Supplies	\$55,953	\$57,632	\$59,361	\$40,550	-\$18,811
Tires	\$16,320	\$16,810	\$17,314	\$17,665	\$351
Gas/Oil	\$104,040	\$152,102	\$156,666	\$134,800	-\$21,866
BOCES	\$1,450	\$1,500	\$1,790	\$1,870	\$80
<b>BUS GARAGE EXPENSES</b>					
Equipment	\$27,540	\$28,366	\$29,217	\$29,805	\$588
Contractual	\$14,130	\$14,554	\$14,990	\$15,295	\$305
Materials & Supplies	\$5,508	\$5,673	\$5,843	\$5,960	\$117
Utilities	\$21,738	\$22,825	\$23,510	\$24,350	\$840
<b>TOTAL</b>	<b>\$1,148,261</b>	<b>\$1,281,472</b>	<b>\$1,407,447</b>	<b>\$1,535,083</b>	<b>\$127,636</b>



# Debt Service

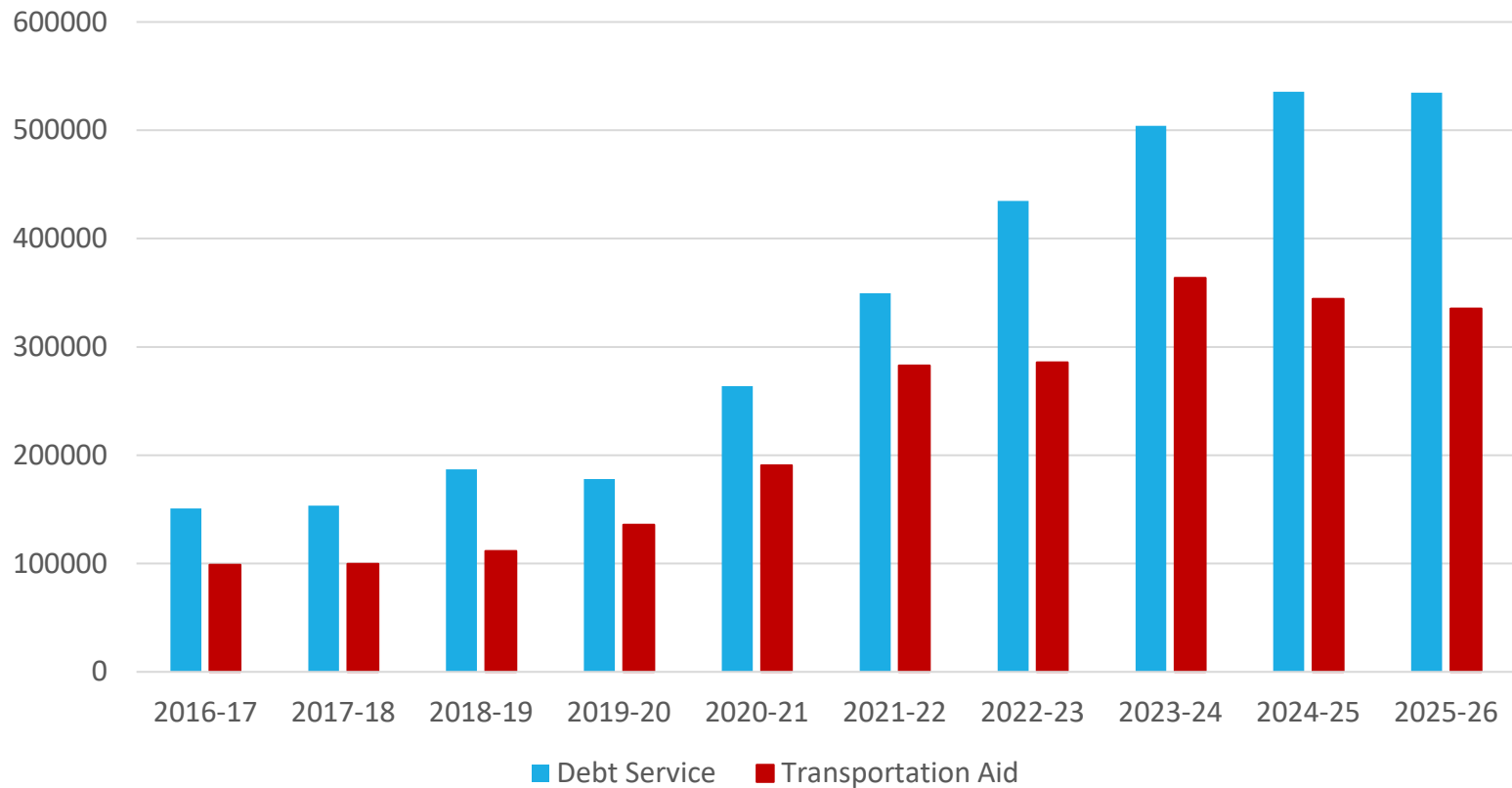
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<b>Debt Service</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>	<b>Budget 2025-26</b>	<b>Net Change</b>
Principal	\$430,200	\$464,723	\$480,000	\$473,882	-\$6,118
Interest	\$4,658	\$39,330	\$67,784	\$62,999	-\$4,785
<b>Total</b>	<b>\$434,858</b>	<b>\$504,053</b>	<b>\$547,784</b>	<b>\$536,881</b>	<b>-\$10,903</b>

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# Debt Service vs. Transportation Aid



2025-2026 Projected Transportation Aid Ratio: 76.2%



# Bus Purchase Recommendations

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Purchase (2) 77 Passenger Buses

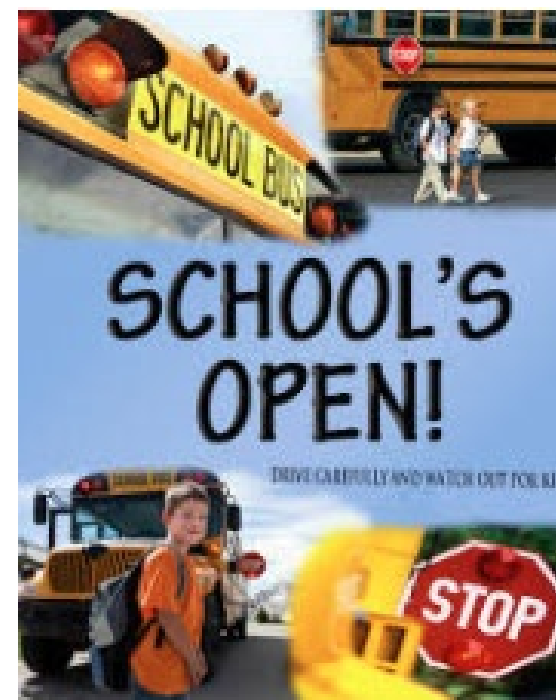
Purchase (1) 66 Passenger Bus

Purchase (1) 35 Passenger Bus

Trade/Sell **(1)** 77 Passenger Bus

Trade/Sell (2) 66 Passenger Buses

Trade/Sell (1) 35 Passenger Bus





# Buildings & Grounds

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# Current Staffing

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Position	FTE
Building Maintenance Mechanic/Clerk of the Works	1.0
Building Maintenance Mechanic	2.0
Grounds Maintenance	2.0
Head Custodian	1.0
Working Supervisors	4.0
Cleaners	10.0





# Campus Information

Building	Square Footage
High School	273,075
Middle School	83,608
Elementary School	146,190
Transportation	15,174

- 18 acres consists of buildings, paved areas and the turf field
- 6 acres wooded areas
- 50 acres of grass areas and athletic fields



Elementary School



Middle School



High School



Transportation



# Staffing Ratios

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Area	Staff	Measure	Ratio
HS/MS/ES	15 Custodial/Cleaning Staff	518,047 Sq. Ft.	34,536:1
HS/MS/ES	3 Maintenance Mechanics	518,047 Sq. Ft.	172,682:1
Campus	2 Grounds Staff	50 Acres	25:1



# Maintenance Equipment

Description	Year of Purchase	Projected Replacement
Bobcat S76	2020	2030
John Deere 3038E Tractor	2018	2028
John Deere 1025R Tractor	2016	2026
John Deere X595 Mowing Tractor	2005	TBD
John Deere 1600 Wide-Area Mower	2017	2027
John Deere Tractor Z997R	2019	2025
Cub Cadet 972SD	2023	2026
Cub Cadet 972SD EFI	2024	2027
John Deere Gator 855D	2016	2026
John Deere Gator XUV855M <i>Enclosed With Plow</i>	2019	2027
John Deere Gator XUV560E S4 <i>Four Seats</i>	2019	2025
Smithco Ball Field Groomer	2008	TBD
Smithco Ball Field Groomer	2021	TBD
Ariens Mammoth 850 <i>with Plow, Blower, and Broom</i>	2022	TBD
Ariens Mammoth 850 <i>with Plow and Salter</i>	2024	TBD



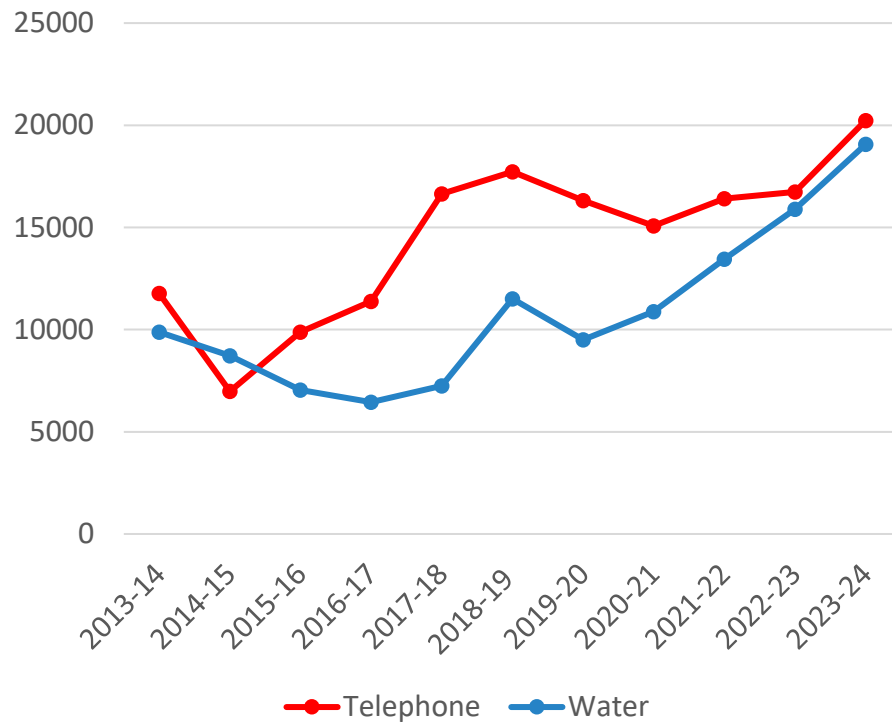
# Maintenance Trucks

Description	Year of Purchase	Projected Replacement
Chevrolet 6500 Dump Truck with plow	2022	2028
Chevrolet 2500 with Plow	2023	2026
Chevrolet 2500 with Plow	2023	2027
Chevrolet 3500HD with plow	2021	2025
Chevrolet 3500HD with plow	2021	2026

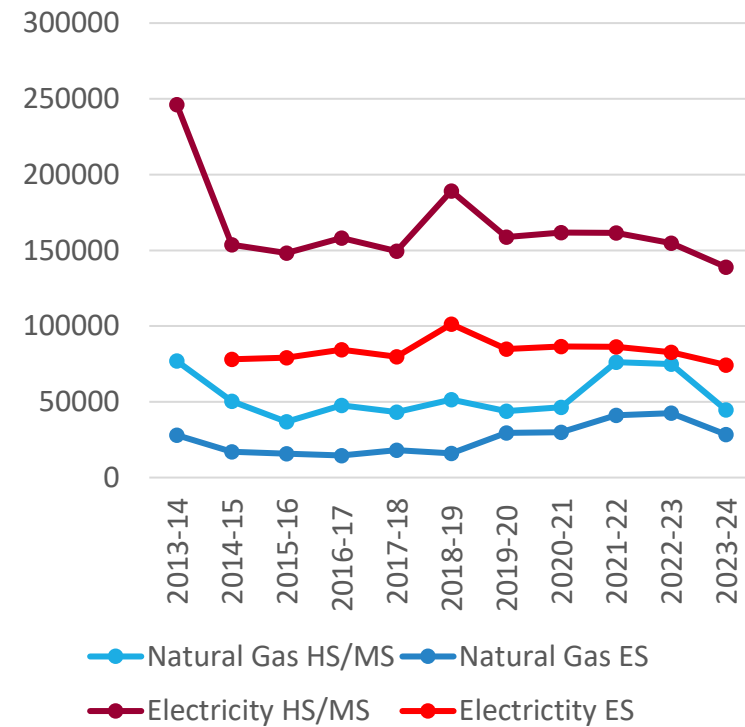


# Utility information

## Telephone and Water



## Gas and Electric





# Buildings & Grounds Budget History

Item	Budget 2022-23	Budget 2023-24	Budget 2024-25	Proposed Budget 2025-26	Net Change
Salaries	\$921,257	\$991,573	\$996,300	\$1,026,990	\$30,690
Electricity	\$295,000	\$307,550	\$316,778	\$304,080	-\$12,698
Natural Gas	\$120,000	\$150,000	\$154,500	\$132,590	-\$21,910
Water	\$11,850	\$12,443	\$15,200	\$19,000	\$3,800
Telephone	\$17,279	\$17,797	\$18,511	\$19,940	\$1,429
Contract Services	\$185,365	\$190,926	\$196,654	\$200,620	\$3,966
Materials & Supplies	\$137,231	\$174,000	\$179,220	\$199,855	\$20,635
Equipment	\$72,568	\$74,745	\$76,987	\$78,530	\$1,543
BOCES	\$13,230	\$14,230	\$14,500	\$14,770	\$270
<b>Total</b>	<b>\$1,773,780</b>	<b>\$1,933,264</b>	<b>\$1,968,650</b>	<b>\$1,996,375</b>	<b>\$27,725</b>

# Questions?

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