



# 2026-27 Transportation & Buildings & Grounds

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JANUARY 13, 2026

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STEVE OLSON, BUILDINGS & GROUNDS

# 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	2
Full Size Bus	66 Passenger	12
Full Size Bus	64 Passenger	2
Full Size Bus	60 Passenger	1
Mini Bus	30 Passenger/3 WC	1
Mini Bus	33 Passenger	2
Mini Bus	30 Passenger	1
TAHOE	7 Passenger	1
Traverse	6 Passenger	2
CHEROKEE	5 Passenger	1
Equinox	5 Passenger	1
<b>TOTAL VEHICLES</b>		<b>26</b>



# Current Vehicle Fleet-Scheduled

<b>BUS #</b>	<b>BUS TYPE</b>	<b>AGE</b>	<b>PASSANGERS</b>	<b>MILES</b>
2	BUS	6	66	67,095
3	BUS	5	66	60,664
4	BUS	5	66	71,802
8	BUS	4	66	46,773
9	W/C BUS	3	32	59,878
10	BUS	3	66	18,444
12	BUS	3	77	14,945
13	BUS	2	35	11,886
14	BUS	2	70	3,384
15	BUS	2	70	3,952
168	BUS	8	77	86,742
6	BUS	4	64	32,808
7	BUS	4	64	33,314

# Current Vehicle Fleet-Spares/Other



<b>BUS #</b>	<b>BUS TYPE</b>	<b>AGE</b>	<b>PASSANGERS</b>	<b>MILES</b>
1	BUS	6	66	86,330
5	BUS	4	66	66,151
11	BUS	3	66	21,470
171	BUS	7	60	30,777
172	BUS	7	30	120,719
174	BUS	7	66	65,629
178	BUS	6	66	46,965
180	BUS	6	33	114,413



# Transportation personnel

<b>Position Type</b>	<b>FTE</b>
Director of Transportation	.4
Assistant Transportation Supervisor	.1
Head Bus Driver	1.0
Mechanic	2.0
Bus Driver	15.0
Bus Monitor	6.0



# 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

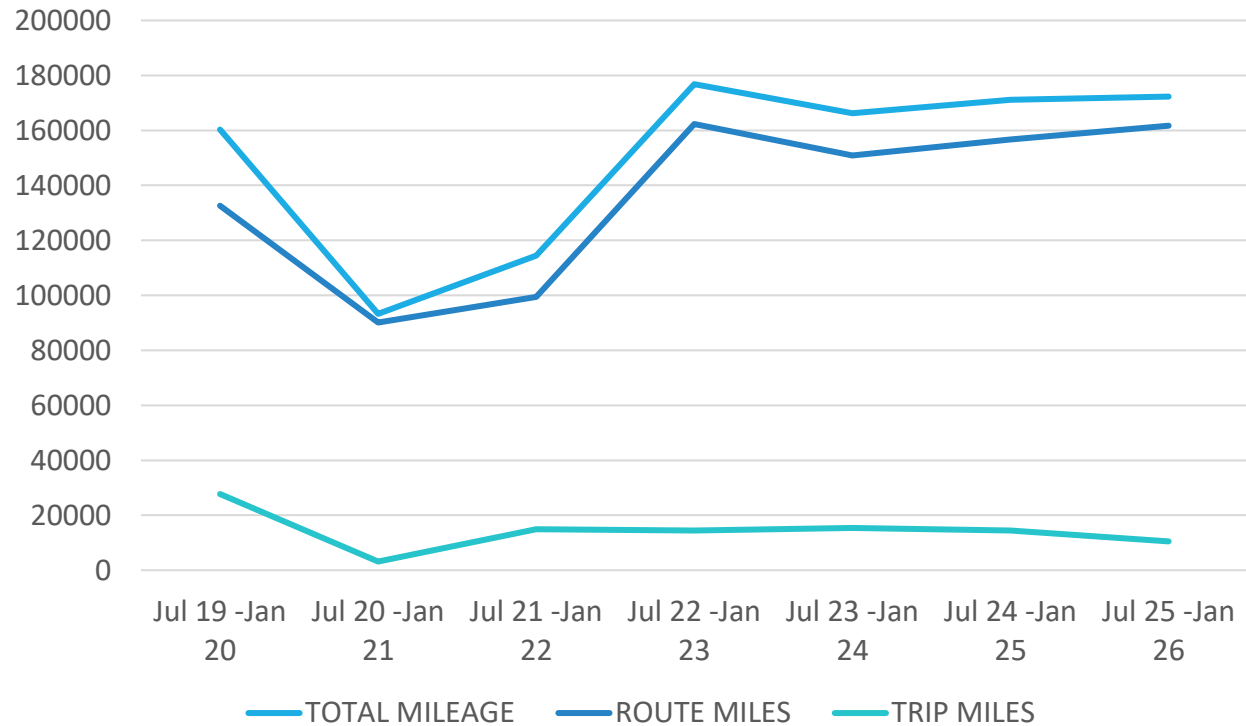
Randolph Academy

Dunkirk elementary school

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



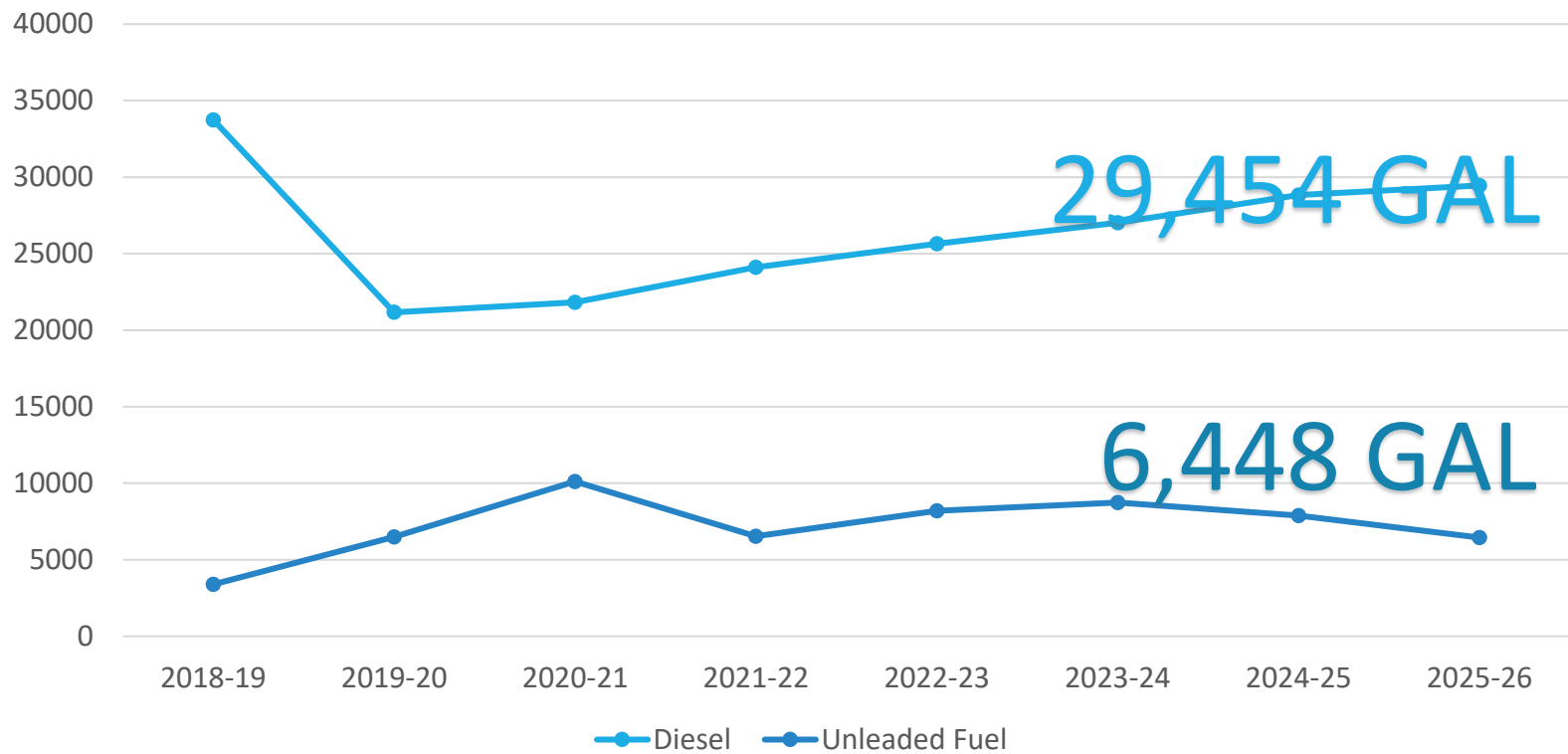
## MILES driven From September to January





# Fuel usage

Fuel Usage (in gallons)



# Transportation Expenses vs. Transportation Aid



Item	2022-23	2023-24	2024-25	2025-26 Projected	2026-27 Projected
Expenditures	\$1,170,897	\$1,280,924	\$1,304,374	\$1,518,589	\$1,554,033
Transportation Aid	\$978,963	\$1,256,787	\$1,208,802	\$1,122,615	N/A
Difference	\$191,934	\$65,276	\$95,572	\$395,974	N/A
Aid Ratio	78.8%	79.2%	80.0%	76.2%	N/A

# Budget history



Item	Budget 2023-24	Budget 2024-25	Budget 2025-26	Proposed 2026-27	Net Change
<b>TRANSPORTATION EXPENSES</b>					
Salaries-Drivers, Mechanics, Supervisor	\$931,177	\$1,018,756	\$1,183,188	\$1,227,679	\$44,491
Insurance/Contractual	\$50,833	\$80,000	\$81,600	\$90,000	\$8,400
Materials & Supplies	\$57,632	\$59,361	\$40,550	\$25,000	-\$15,550
Tires	\$16,810	\$17,314	\$17,665	\$12,000	-\$5,665
Gas/Oil	\$152,102	\$156,666	\$134,800	\$131,300	-\$3,500
BOCES	\$1,500	\$1,790	\$1,870	\$1,917	\$47
<b>BUS GARAGE EXPENSES</b>					
Equipment	\$28,366	\$29,217	\$29,805	\$25,000	-\$4,805
Contractual	\$14,554	\$14,990	\$15,295	\$20,010	\$4,715
Materials & Supplies	\$5,673	\$5,843	\$5,960	\$3,750	-\$2,210
Utilities	\$22,825	\$23,510	\$24,350	\$20,962	-\$3,388
<b>TOTAL</b>	<b>\$1,281,472</b>	<b>\$1,407,447</b>	<b>\$1,535,083</b>	<b>\$1,557,618</b>	<b>\$22,535</b>



# Debt Service

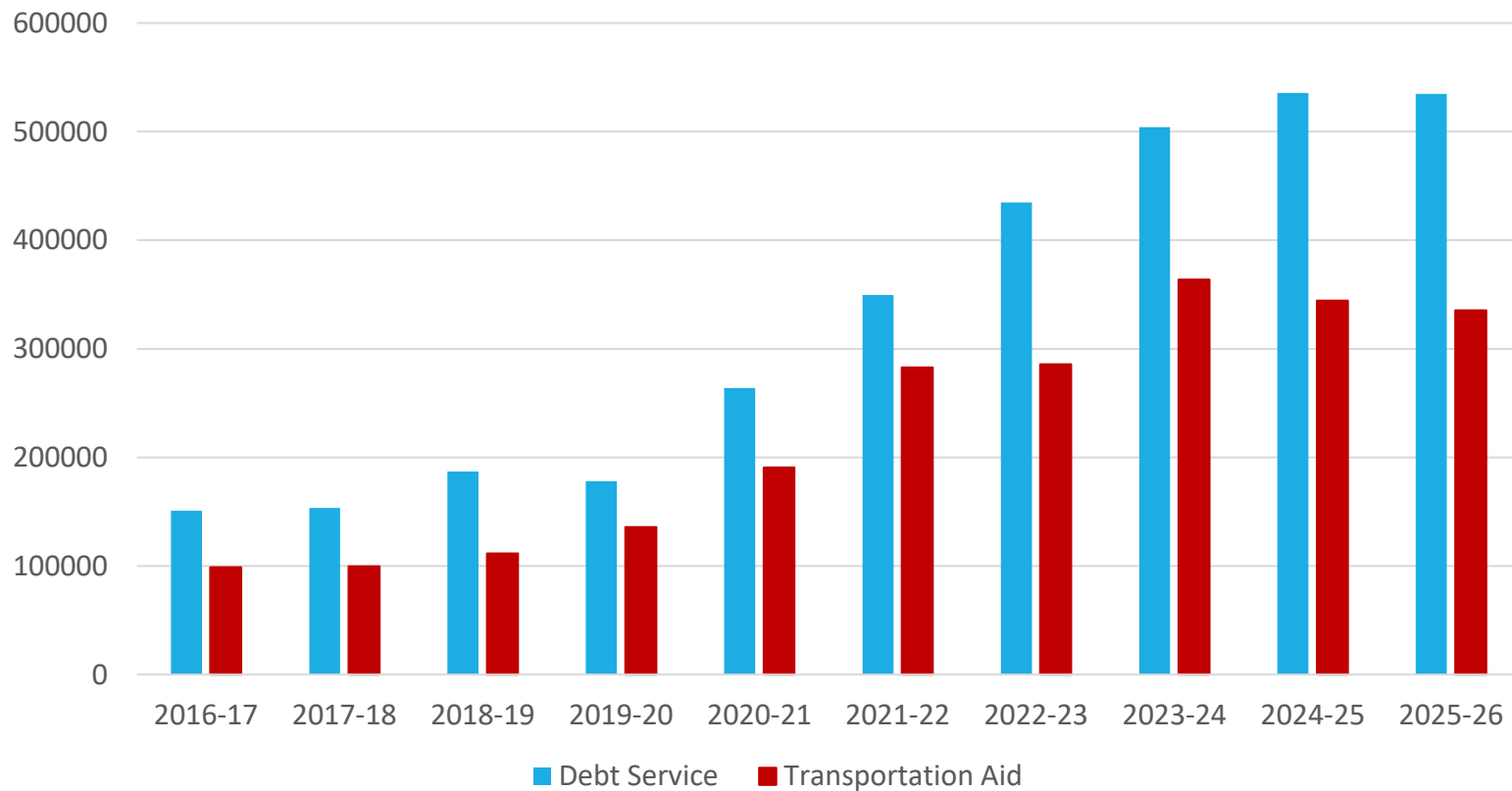
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<b>Debt Service</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>	<b>Budget 2025-26</b>	<b>Budget 2026-27</b>	<b>Net Change</b>
Principal	\$464,723	\$480,000	\$473,882	\$504,623	\$30,741
Interest	\$39,330	\$67,784	\$62,999	\$66,329	\$330
<b>Total</b>	<b>\$504,053</b>	<b>\$547,784</b>	<b>\$536,881</b>	<b>\$567,952</b>	<b>\$31,071</b>

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# Debt Service vs. Transportation Aid



2026-2027 Projected Transportation Aid Ratio:



# Bus Purchase Recommendations

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Purchase (2) 66 Passenger Buses

Purchase (1) 35 Passenger Bus

Purchase (1) 60 Passenger WC Bus

Trade/Sell (1) 60 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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<b>Position</b>	<b>FTE</b>
Director of Facilities	1.0
Building Maintenance Mechanic	2.0
Grounds Maintenance	2.0
Head Custodian	1.0
Working Supervisors	4.0
Cleaners	10

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# 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
Kubota RTV-X L&G Tractor	2025	2035
John Deere 1600 Wide-Area Mower	2017	2027
John Deere Tractor Z997R	2019	TBD
Cub Cadet 972SD	2023	2026
Cub Cadet 972SD EFI	2024	2027
John Deere Gator 855D UTV	2016	2026
John Deere Gator XUV855M UTV <i>Enclosed With Plow</i>	2019	2027
Kubota RTV-X UTV	2025	2035
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



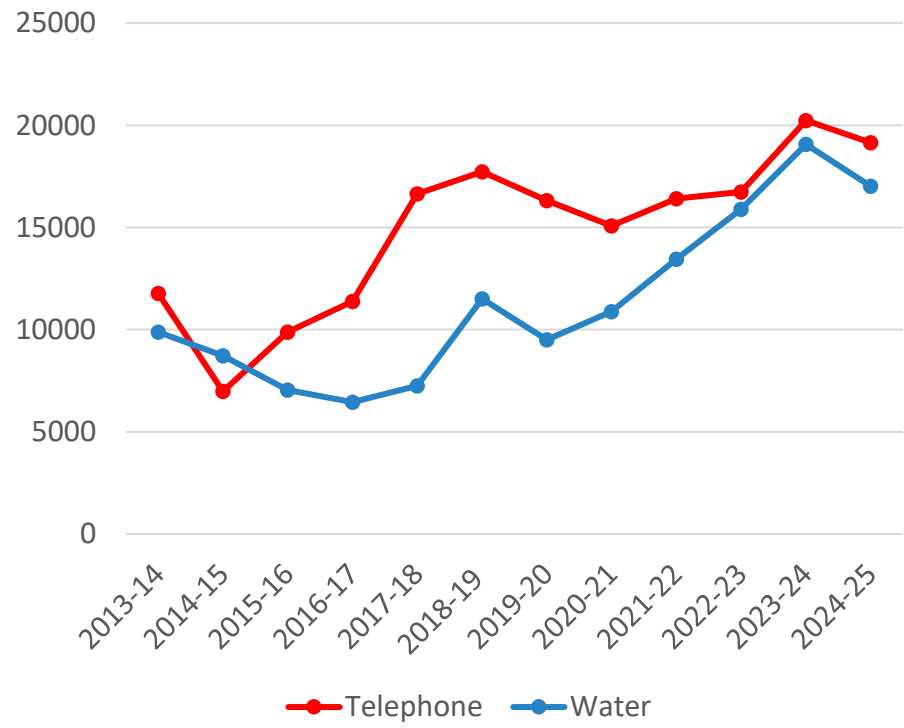
# Maintenance Trucks

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

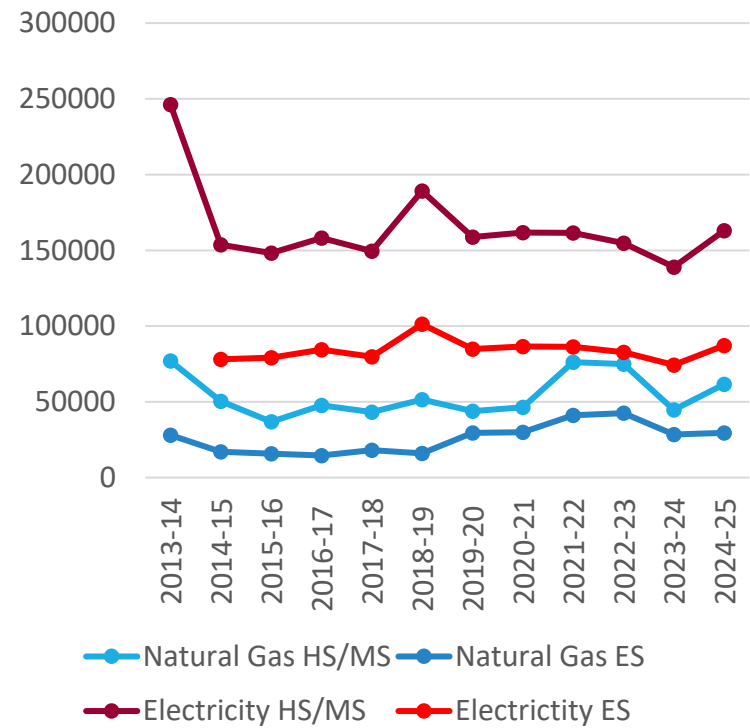


# Utility information

### Telephone and Water



### Gas and Electric





# Buildings & Grounds Budget History

Item	Budget 2023-24	Budget 2024-25	Budget 2025-26	Proposed Budget 2026-27	Net Change
Salaries	\$991,573	\$996,300	\$1,026,990	\$1,072,922	\$45,932
Electricity	\$307,550	\$316,778	\$304,080	\$270,000	-\$34,080
Natural Gas	\$150,000	\$154,500	\$132,590	\$129,907	-\$2,683
Water	\$12,443	\$15,200	\$19,000	\$19,380	\$380
Telephone	\$17,797	\$18,511	\$19,940	\$22,059	\$2,119
Contract Services	\$190,926	\$196,654	\$200,620	\$360,630	\$160,010
Materials & Supplies	\$174,000	\$179,220	\$199,855	\$232,355	\$32,500
Equipment	\$74,745	\$76,987	\$78,530	\$65,000	-\$13,530
BOCES	\$14,230	\$14,500	\$14,770	\$15,139	\$369
<b>Total</b>	<b>\$1,933,264</b>	<b>\$1,968,650</b>	<b>\$1,996,375</b>	<b>\$2,187,392</b>	<b>\$191,017</b>



# Questions?

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