

Baldwinsville Central School District

Transportation Budget Presentation 2021-2022

Achieving Our Full Potential... TOGETHER!

Strategic Plan Goals:

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

TRANSPORTATION

5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

	<u>2019/2020 Actual Spending</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Proposed Budget</u>
Salaries - 100s	\$ 4,142,918	\$ 4,580,705	\$ 4,709,793
Equipment - 200s	\$ 10,085	\$ 16,546	\$ 16,546
Contractual - 400s	\$ 441,119	\$ 500,692	\$ 542,889
Material & Supplies - 450s	\$ 720,206	\$ 1,029,096	\$ 982,500
BOCES - 490s	\$ 19,369	\$ 19,952	\$ 20,499
TOTAL TRANSPORTATION	\$ 5,333,697	\$ 6,146,991	\$ 6,272,227

All Codes

SUMMARY

	2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$954,843	\$1,382,679	
Facilities/Operation 1620/1621 codes	\$5,166,752	\$6,159,670	
Instruction 2000 codes	\$38,255,223	\$39,874,579	
Special Education 2250/2800/9901 codes	\$13,184,311	\$13,410,115	
Administration 1000s (except 1600s)	\$3,008,252	\$3,119,425	
Technology/AV/Library 2110/2600 codes	\$3,514,469	\$3,951,482	
Transportation 5500 codes	\$5,333,697	\$6,146,991	\$6,272,227
Undistributed (Debt Service/Benefits) 9000 codes	\$35,857,809	\$38,214,883	\$39,824,153
TOTAL	\$105,275,356	\$112,259,824	\$46,096,380

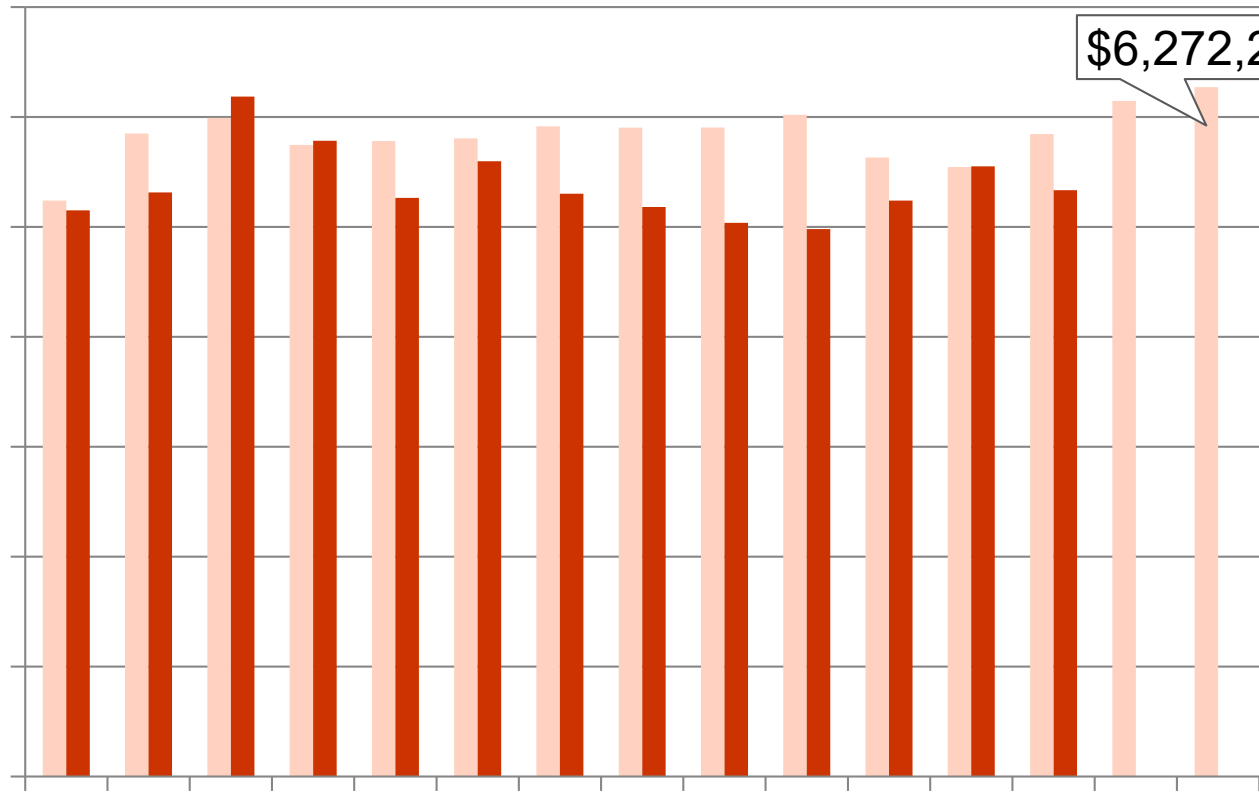
BUDGET VS. EXPENDITURES

\$7,000,000
\$6,000,000
\$5,000,000
\$4,000,000
\$3,000,000
\$2,000,000
\$1,000,000
\$0

Budget
Expenditures

2007-2008
2008-2009
2009-2010
2010-2011
2011-2012
2012-2013
2013-2014
2014-2015
2015-2016
2016-2017
2017-2018
2018-2019
2019-2020
2020-2021
2021-2022

\$6,272,227

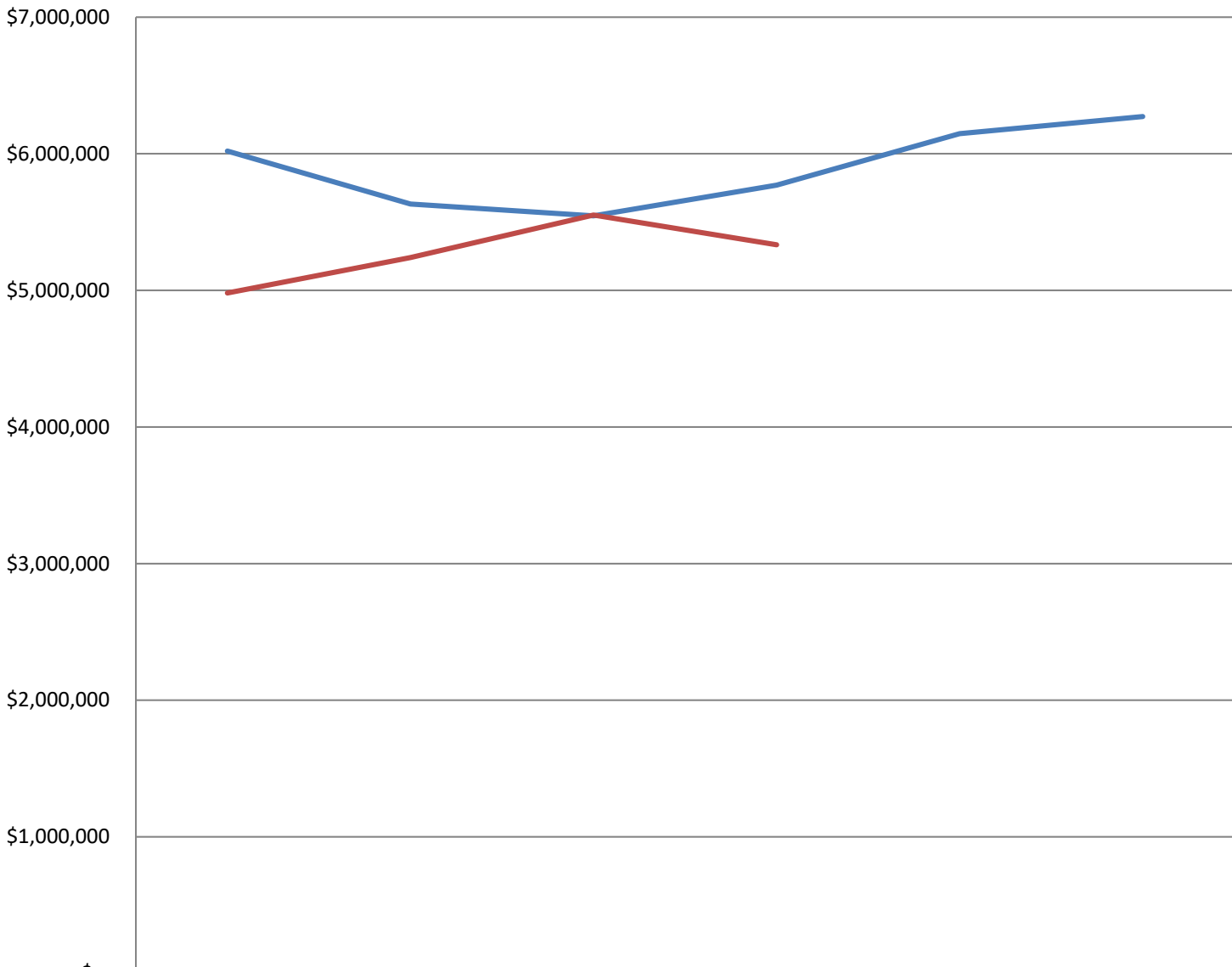


2021-2022 Proposed Bus Purchase

• 7 - 65 Passenger @ \$122,955	=	\$ 860,685
• 1 - 54 Pass Bus (1-3 W/C & A/C) @ \$149,225	=	\$ 149,225
• 3 - 30 Pass Bus (A/C) @ \$64,348	=	\$ 193,044
• Borrowing Fees	=	\$ 14,000
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	TOTAL	\$ 1,216,954

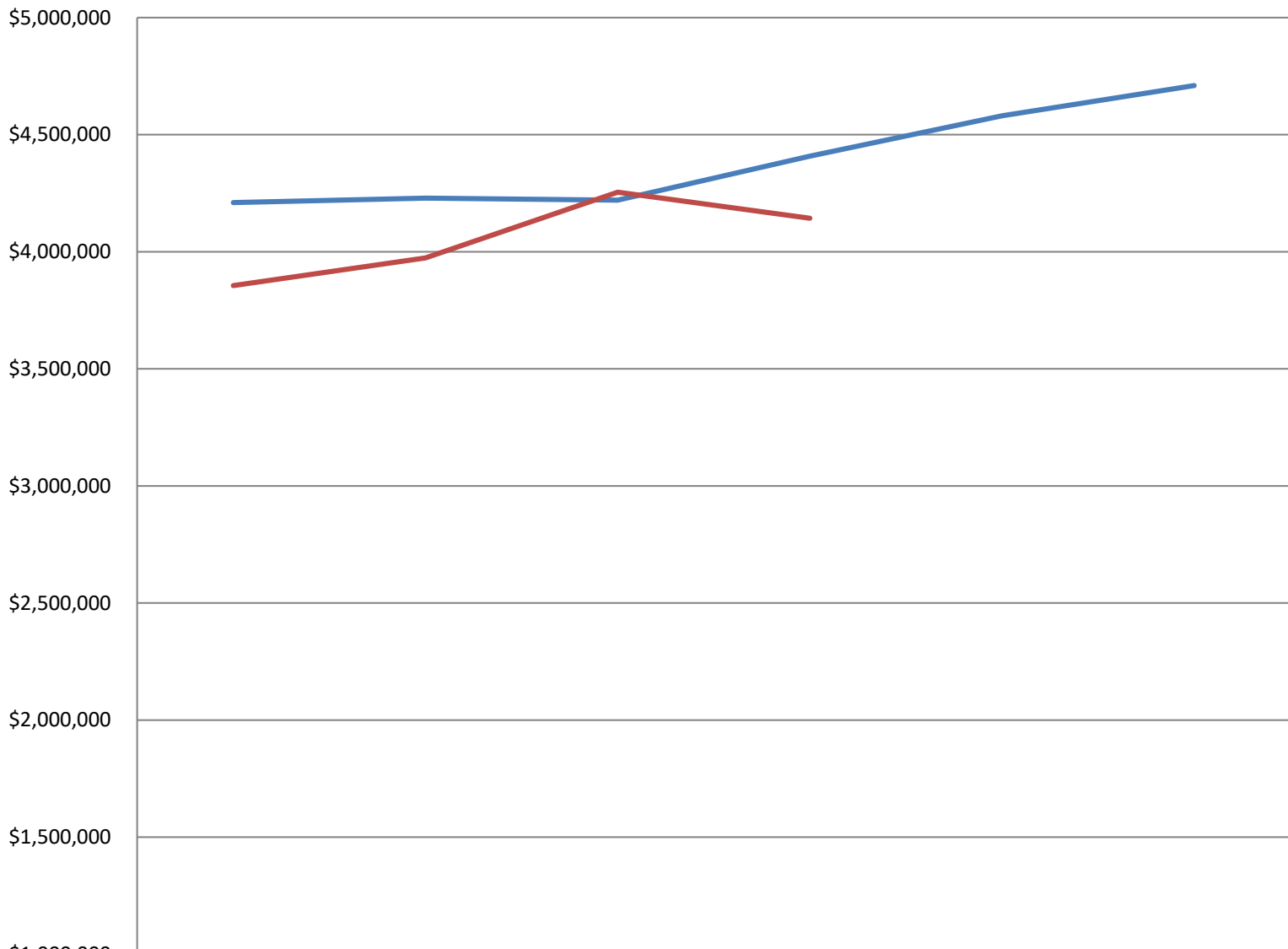
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Total - Transportation



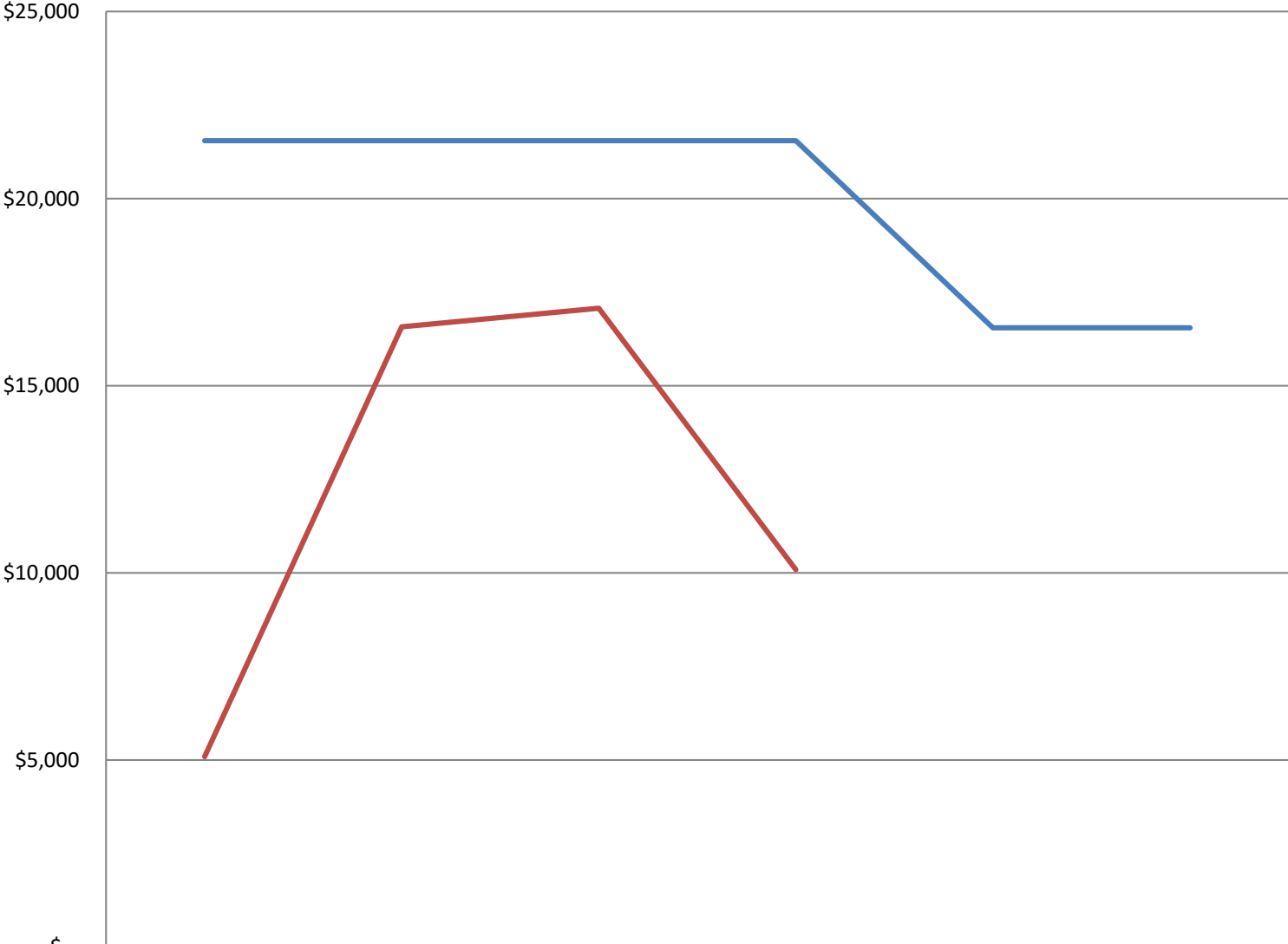
	16/17	17/18	18/19	19/20	20/21	21/22
— Total Budget \$5,849,120	\$6,019,531	\$5,632,041	\$5,546,033	\$5,770,176	\$6,146,991	\$6,272,227
— Total Actual \$5,314,091	\$4,981,091	\$5,239,898	\$5,551,174	\$5,333,697		

Salaries - Transportation



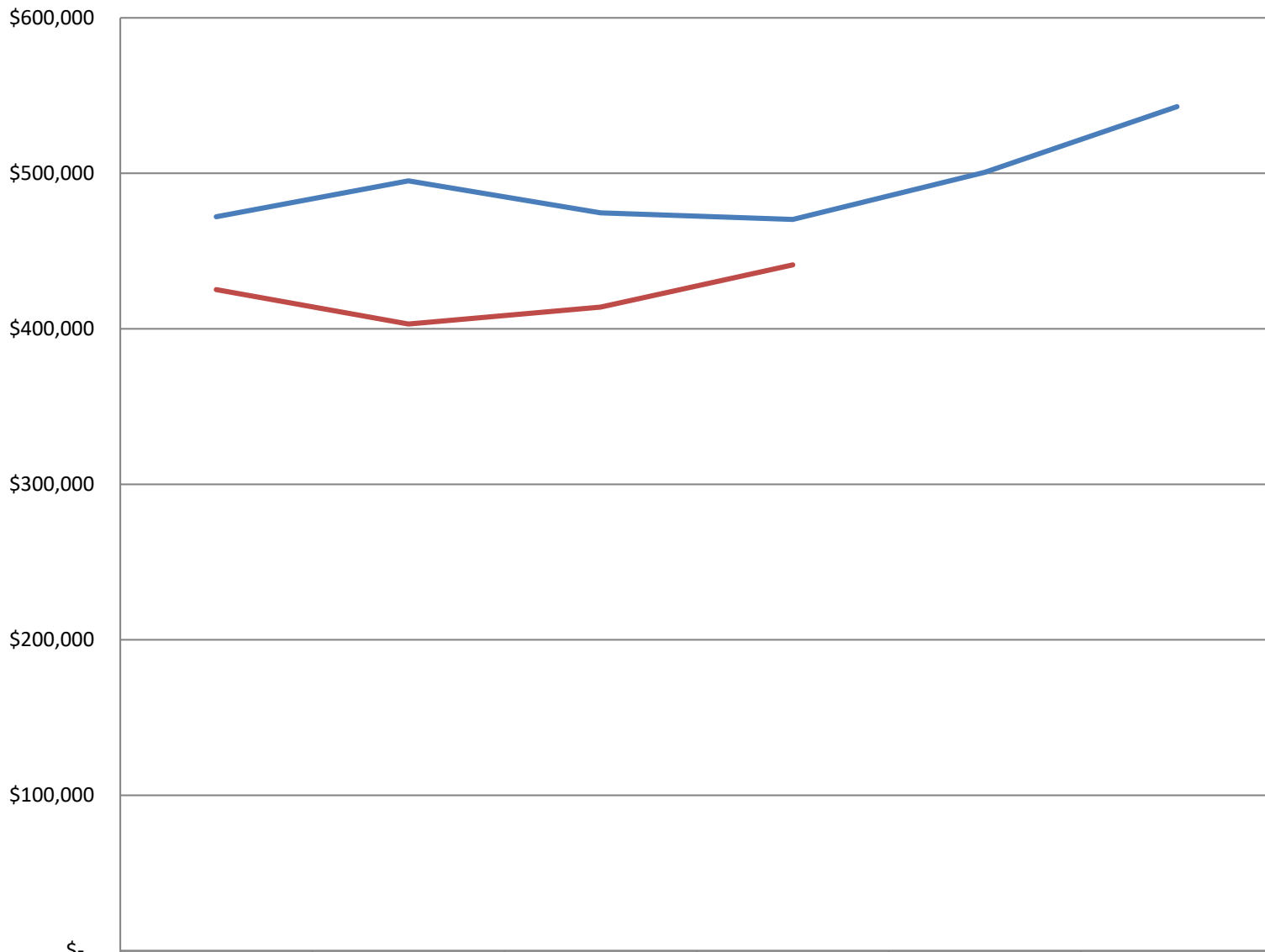
	16/17	17/18	18/19	19/20	20/21	21/22
Salaries Budget	\$4,210,190	\$4,228,845	\$4,220,479	\$4,408,468	\$4,580,705	\$4,709,793
Salaries Actual	\$3,855,280	\$3,973,405	\$4,254,046	\$4,142,918		

Equipment - Transportation



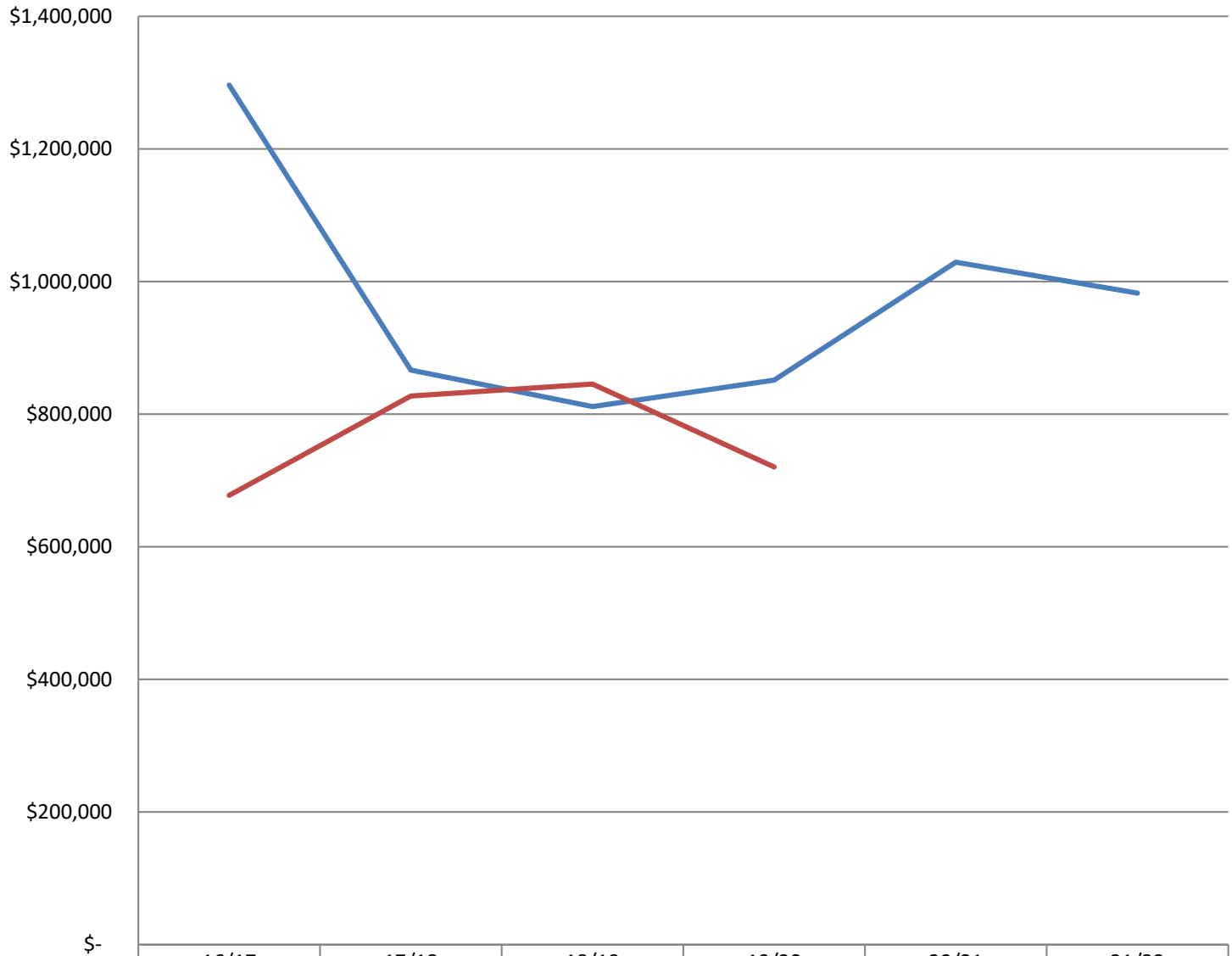
	16/17	17/18	18/19	19/20	20/21	21/22
Equipment Budget	\$21,546	\$21,546	\$21,546	\$21,546	\$16,546	\$16,546
Equipment Actual	\$5,088	\$16,575	\$17,072	\$10,085		

Contractual - Transportation



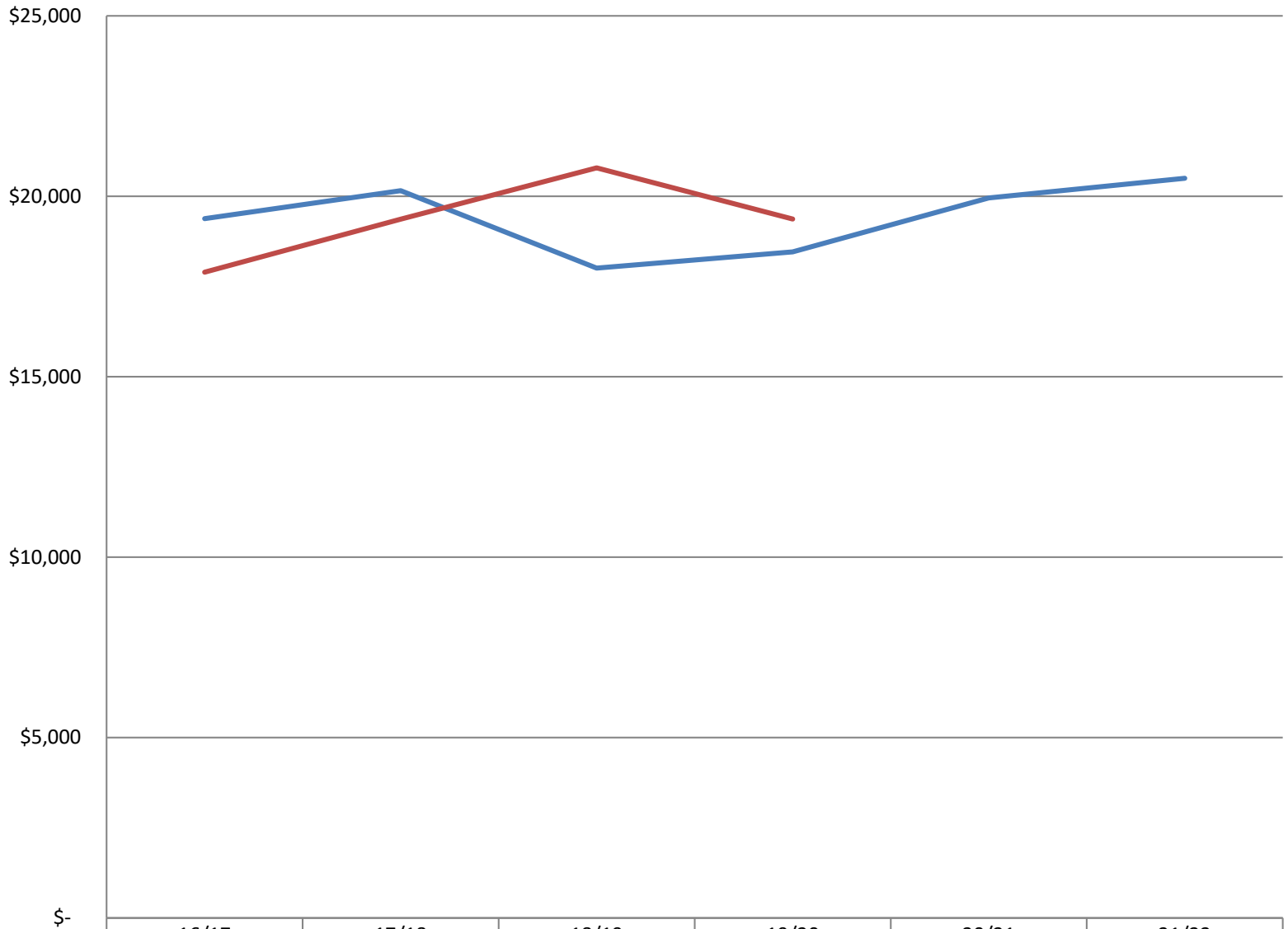
	16/17	17/18	18/19	19/20	20/21	21/22
Contractual Budget	\$472,029	\$495,109	\$474,613	\$470,313	\$500,692	\$542,889
Contractual Actual	\$425,227	\$403,108	\$413,957	\$441,119		

Material & Supplies - Transportation



	16/17	17/18	18/19	19/20	20/21	21/22
Material & Supplies Budget	\$1,296,385	\$866,385	\$811,385	\$851,389	\$1,029,096	\$982,500
Material & Supplies Actual	\$677,599	\$827,444	\$845,313	\$720,206		

BOCES - Transportation



	16/17	17/18	18/19	19/20	20/21	21/22
BOCES Budget	\$19,381	\$20,156	\$18,010	\$18,460	\$19,952	\$20,499
BOCES Actual	\$17,897	\$19,366	\$20,786	\$19,369		

TRANSPORTATION

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BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$0.00	\$4,000	\$23,000
5510 • 161 • 50• 0000	Salaries Supervisor	\$103,498.51	\$108,150	\$108,150
5510 • 163 • 50• 0000	Salaries Custodial	\$0.00	\$37,366	\$37,000
5510 • 165 • 50• 0000	Salaries Dispatchers	\$178,918.93	\$186,788	\$204,000
5510 • 166 • 50• 0000	Salaries Mechanics	\$367,004.48	\$379,684	\$391,526
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$34,832.40	\$32,874	\$35,000
5510 • 182 • 50• 0000	Salaries Laborer	\$61,704.92	\$63,723	\$65,635
5510 • 182 • 50• 1240	Laborer Extra Time	\$0.00	\$0	\$0
5510 • 183 • 50• 0000	Salaries Clerical	\$122,344.98	\$118,991	\$124,777
5510 • 184 • 50• 0000	Salaries Attendants	\$268,560.47	\$274,364	\$296,890
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$30,316.41	\$51,090	\$43,465
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$36,097.68	\$21,750	\$40,000
5510 • 186 • 50• 0000	Salaries Field Trips	\$24,607.52	\$29,192	\$31,000
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$4,217.45	\$6,193	\$6,187
5510 • 188 • 50• 0000	Salaries Drivers	\$2,396,947.22	\$2,465,537	\$2,537,040
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$14,515.02	\$22,370	\$22,384
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$49,394.01	\$77,886	\$77,810
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$11,068.20	\$11,751	\$12,104
5510 • 188 • 50• 1012	Salaries-PHC	\$36,780.76	\$55,316	\$56,975
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$145,030.13	\$152,781	\$157,364
5510 • 188 • 50• 1240	Salaries-Extra Time	\$101,480.37	\$205,015	\$200,000
5510 • 188 • 50• 1241	Salaries-Substitute	\$93,183.92	\$179,952	\$173,556
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$62,414.65	\$95,932	\$65,930
	Salaries	\$4,142,918.03	\$4,580,705	\$4,709,793

TRANSPORTATION

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BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
Equipment				
5510 • 200 • 20• 0000	Equipment-Transportation	\$5,008.42	\$10,000	\$10,000
5530 • 200 • 22• 0000	Equipment-Garage Bldng	\$5,077.00	\$6,546	\$6,546
	Equipment	\$10,085.42	\$16,546	\$16,546

TRANSPORTATION

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BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$2,630.86	\$4,500	\$4,500
5510 • 400 • 20• 0000	Contractual-Transportation	\$197,312.33	\$220,000	\$220,000
5510 • 400 • 20• 1569	Bus Repairs	\$21,080.77	\$20,000	\$30,000
5510 • 412 • 20• 0000	Insurance-Transportation	\$134,144.00	\$151,389	\$151,389
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$1,179.31	\$4,000	\$2,000
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$7,190.50	\$7,000	\$5,000
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$4,647.00	\$1,626	\$5,000
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$29,905.30	\$26,780	\$45,000
5530 • 425 • 43• 0000	Electricity-Facilities	\$39,449.96	\$62,198	\$75,000
5530 • 426 • 43• 0000	Water-Facilites	\$3,578.79	\$3,199	\$5,000
Contractual		\$441,118.82	\$500,692	\$542,889

TRANSPORTATION

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BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$30,426.95	\$30,000	\$40,000
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$241,200.18	\$300,000	\$300,000
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$372,869.86	\$600,000	\$550,000
5510 • 450 • 20• 1572	Oil-Transportation	\$9,304.21	\$19,096	\$12,500
5510 • 450 • 20• 1573	Tires-Transportation	\$45,448.96	\$55,000	\$55,000
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$20,955.75	\$15,000	\$15,000
5530 • 450 • 42• 1568	Road Supplies-Garage Bldng	\$0.00	\$10,000	\$10,000
Material & Supplies		\$720,205.91	\$1,029,096	\$982,500

TRANSPORTATION

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BUDGET CODE		2019/2020 ACTUAL SPENDING	2020/2021 BUDGET	2021/2022 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6340	Transportation Compliance-BOCES	\$14,432.50	\$14,836	\$15,281
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$736.00	\$766	\$781
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$4,200.00	\$4,350	\$4,437
	BOCES	\$19,368.50	\$19,952	\$20,499
	TOTAL TRANSPORTATION	\$5,333,696.68	\$6,146,991	\$6,272,227