



19-20 Projected Transportation Budget



Summary of New Program Initiatives



- Contractual increase plus milestone increases
- Conservative increases to contractual and materials/supplies
- Projected increases and decreases allow for movement of funds within the budget for emergencies

Formatted Account	Description	18-19	19-20	\$ Change	% Change
A 5510.160-60-0000	Salaries	1,147,133	1,166,243	19,110	1.67%
A 5510.161-60-0000	Overtime	15,000	15,000	-	0.00%
A 5510.162-60-0000	Field Trips	16,000	20,000	4,000	25.00%
A 5510.163-60-0000	Sports	30,000	37,000	7,000	23.33%
A 5510.165-60-0000	Substitutes	45,000	45,000	-	0.00%
A 5510.400-60-0000	Contractual	18,000	22,000	4,000	22.22%
A 5510.402-60-0000	Conferences	500	500	-	0.00%
A 5510.406-60-0000	Vehicle Insurance	52,949	52,949	-	0.00%
A 5510.431-60-0000	Postage	420	420	-	0.00%
A 5510.450-60-0000	Material & Supplies	2,000	4,000	2,000	100.00%
A 5510.465-60-0000	Auto Parts	38,000	38,000	-	0.00%
A 5510.466-60-0000	Gas & Diesel	165,000	165,000	-	0.00%
A 5510.467-60-0000	Oil & Lubricants	6,000	6,000	-	0.00%
A 5510.468-60-0000	Tires & Chains	15,500	15,500	-	0.00%
A 5510.469-60-0000	Uniforms	4,160	4,160	-	0.00%
A 5510.490-60-0000	BOCES Services	3,000	3,000	-	0.00%
		1,558,222	1,524,774	33,448	2.22%

ACCOUNT	DESCRIPTION	18-19	19-20	\$ DIFFERENCE	% CHANGE
A 5530.400-60-0000	Contractual	\$4,500	\$4,500	\$0	0%
A 5530.405-60-0000	Liability Insurance	\$504.00	\$504	\$0	0%
A 5530.455-60-0000	Heating Oil	\$12,000.00	\$12,000	\$0	0%
A 5530.456-60-0000	Electricity	\$16,000.00	\$16,000	\$0	0%
A 5530.457-60-0000	Telephone	\$3,500.00	\$3,500	\$0	0%
		\$34,354	\$34,949	\$0	0%

Debt Service



	2018-19	2019-20	2020-21	2021-22	2022-23
Bus Ban of 2014	\$46,207	\$46,207			
Bus Ban of 2015	\$88,263	\$88,263	\$88,263		
Bus Ban of 2016	\$21,065	\$21,065	\$21,065	\$21,065	
Bus Ban of 2017	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Bus Ban of 2018		\$32,475.95	\$25,000	\$25,000	\$25,000
Projected 2019			\$77,400	\$77,400	\$77,400
Total payments	\$179,535	\$212,010.95	\$235,728	\$147,465	\$126,400

Bus Proposition



<u>Type</u>	<u>Price</u>	<u>Quantity</u>	<u>Interest</u>	
66	\$115,000	3	2%	
1	\$42,000	1	2%	

\$77,400 Annual payment

60.6% Transportation Aid Rate

\$30,469 Local Share



- Proposition for the purchase of (3) 66 passenger school buses at a maximum cost of \$115,000 and (1) 7 passenger school bus at a maximum cost of \$42,000.
- If approved, BCSD would be reimbursed by state aid for over 60% of the total purchase price. This would reduce the local cost to approximately \$30,000 per year for five years.
- In line with our life-cycle analysis. There are on-going efficiencies associated with vehicle replacement; however, it is not always possible to purchase new vehicles. We analyze the intended life-cycle of our fleet and develop purchasing specifications consistent with anticipated use.
- If defeated, existing district vehicles would continue to be used, with deterioration potentially increasing risks to students and decreasing trade-in value over time.
- Berlin Central School District buses carry over 700 students to and from school each day. Buses are also used for field trips, sporting events and out-of-district bus runs throughout the year, including summer runs. Additionally, district buses are contracted for community events and youth groups.
- The bus replacement plan meets two important goals: keeping our kids safe by putting only “healthy” buses on the road and keeping costs down by taking advantage of state aid reimbursements and trade-in savings.



Questions?

