



Transportation Budget

2021-2022



Making Connections

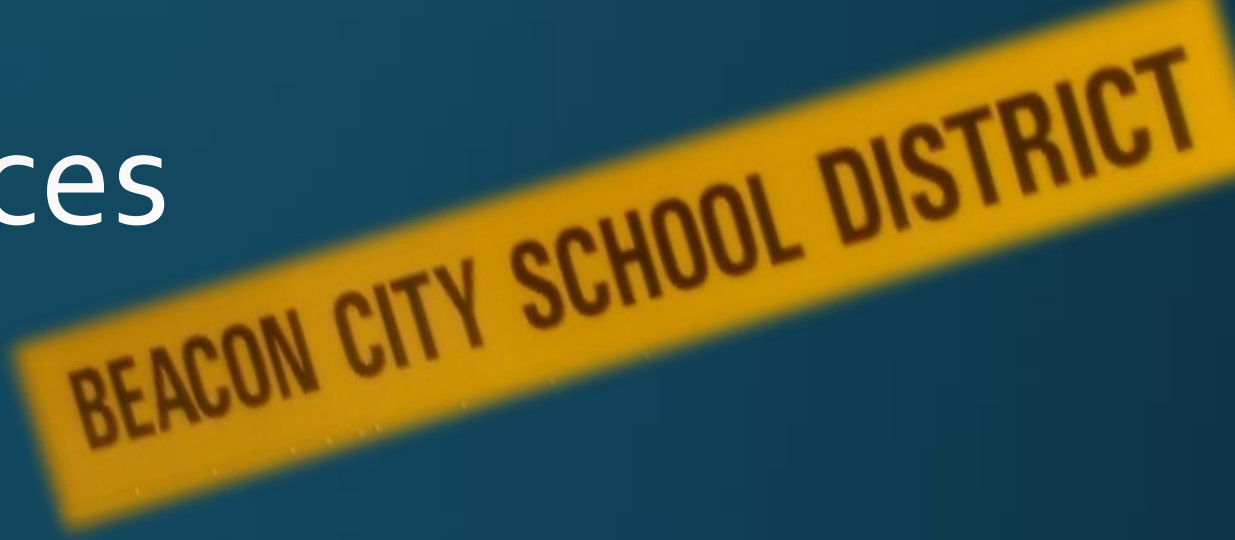
Beacon City School District transportation department services many programs:

- 6 BCSD Public Schools
- 14 Private Schools
- 16 Special Education Programs
- 271 Meals delivered Weekly
- 19 Back pack program Weekly



Vehicle Resources

- 29 Buses (2WC)
- 28 Vans (6 WC)
- 10 Cars





Human Resources

- 38 Drivers
- 8 Sub Drivers
- 19 Bus Monitors
- 2 Sub Monitors
- 2 Dispatchers
- 2 Head Bus Drivers
- 1 Head Mechanic
- 3 Mechanics
- 1 Supervisor
- .5 Typist



Vehicle Needs

- 72 Passenger School Bus 1 @ \$115,993.45
Last years model at Last years price
(with a savings of 2,222.19)



72 Passenger School Bus New Built 1 @ \$118,215.64



- 20 Passenger Chevy 3 @ \$53,293.63
Total= \$159,880.89

Last years model with a savings of \$2,860.00 Per Van

Total = \$394,106.72 Total Savings = 10,802.19



Surplus Vehicles

- This year we have 2 School Bus Vans that would cost too much to fix. We would like to auction these off.
 - In the next couple of years we have 3 Vans & 4 Buses that we will need to be auctioned off or surplus due to high mileage.
- * We would like to keep these for right now because of COVID and the possible need of extra buses. (social distancing/more kids needing special programming)



Budget Increases

Transportation Budget – 5510	Budget 2020-21	Budget 2021-22
Non Instructional Salaries	\$2,653,477	\$2,714,000
Equipment	\$37,000	\$37,000
Insurance	\$64,700	\$64,700
Contractual	\$89,200	\$89,200
Travel/Tolls	\$14,500	\$14,500
Supplies	\$167,000	\$167,000
Fuel/Oil	\$309,500	\$309,500
BOCES	\$550	\$550
Total	\$3,335,927	\$3,369,450



Budget Increases

Garage Budget	Budget	Budget
5530	2020-21	2021-22
Hardware	\$4,000	\$4,000
Fuel/Utilities	\$35,000	\$35,000
Contractual	\$5,000	\$5,000
BOCES	\$80,000	\$100,000
Total	\$124,000	\$144,000

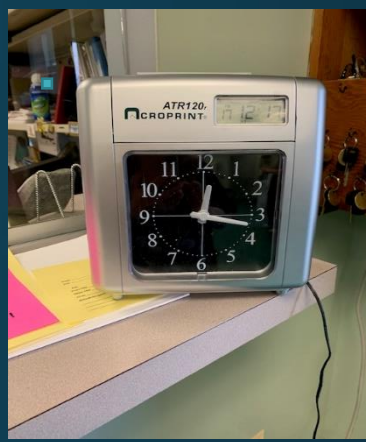


Goals for the next 2 Years

Facility Issues

Vehicle Replacement

- 2021-2022
 - Would like to add a new payroll system, (timepiece)
 - 3 Vans (WC?)/1 Bus Estimated \$400,000
- 2022-2023
 - 3 Buses Estimated \$400,000
 - *Long term*
 - Wash Bay need to be replaced/waste water disposal
 - Move Diesel tank to above ground
 - Replace rusted doors on buildings





Thank you!