

# **Transportation Budget Review**

**FY 27**

**Richard Joseph  
Director of Transportation**

## Total FY27 Budget Overview:

- Proposed FY27 Budget- \$3,208,943
- Approved FY26 Budget- \$3,158,545
- Increase of- \$50,398
- Increase of- 1.60%

## Staffing

Position	#	Open Positions
Director	1	
Admin Assistants/Clerical	1	
Bus Drivers Trip driver's Sub trip driver	24 2 1	1 retiring 2 currently on FMLA
Drivers (van/car) Aides (van/bus)	3 4	
Mechanics	3	

## Fleet

Vehicle Type	#	Comments
Buses	37	Includes two white buses 22 propane, 11 diesel, 2 gas
Vans	3	
Other Vehicles	3	2004, 2007, 2008 175,000-214,000 miles

# Student Transportation (2700)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
<b>0000-2700</b> ..... <b>Total Overhead</b>	\$3,109,547	Staff & Benefits \$14,671 .66% Insurance increase \$11,000, Training increase \$1000 Adjusted repair & maintenance line for outside vender \$4,800 General Supply line increase \$3,500 Parts line increase \$13,300 Three buses lease/purchase increase (\$7,246) Bus cameras/radios \$7,100
<b>1100-2700</b> ..... <b>Total K-8</b>	\$3,087	none
<b>1200-2700</b> ..... <b>Total 9-12</b>	\$2,149	none
<b>3000-2700</b> ..... <b>Total Vocational</b>	\$1,165	none
<b>9100-2700</b> ..... <b>Total Elem. Co-Curr.</b>	\$572	none
<b>9200-2700</b> ..... <b>Total Elem. Athletics</b>	\$4,304	none
<b>9500-2700</b> ..... <b>Total Sec. Co-Curr.</b>	\$200	none
<b>9600-2700</b> ..... <b>Total Sec. Athletics</b>	\$32,919	none

# Student Transportation Special Services (2750)

Acct # & Description	Total Budgeted all lines	Explanation (increase/decrease)
0000-2750	\$55,000	same
..... Total Overhead		

## **New Position Requests**

One additional full time year round Spare Bus Driver

## **Additional Comments**

I would like to sell three older vehicles and purchase one used van (\$36,000) as a backup vehicle for out of district travel. One of the older vehicles is what I use to pick up/drop off students that miss the bus helping with absenteeism or when I need to respond to accidents and district business. I would rotate one of the out of district vans with the highest mileage. Out of district vans travel 580 miles daily.