

# Bristol Township School District 2017 – 2018 Transportation Budget



Traci Williams  
Transportation Coordinator

# Changes to Transportation for 2017-2018



Staggering start times for the elementary schools allowed us to repurpose four buses in the 16-17 school year.

Improving the route pairing for the upcoming school year is our goal, which will allow us to service more of our own students in house. Doing so will reflect a savings in BCIU charges.

Move all 6th graders from the elementary schools and assign students to their respective middle school based on students attendance area.





BTSD currently has 27 employed CDL bus drivers. BTSD runs 30 CDL bus routes daily, I have 3 drivers that are currently in training for their CDL license now. There is significant savings if we can keep our staff at 100% and avoid paying the contractor to cover our routes.

We are staffed at 100% for our 22 van runs.



4. We are purchasing four formerly leased vans at \$17,000.00 this school year as suggested in last years budget presentation. It was recommended to use money from the Districts Capitol Fund to pay for them to continue the rotation of new vehicles and gradually wean off leased vehicles.



5. The Technologies Department vehicle had engine problems and their van became unrepairable. I made arrangements with STA to lend Technologies a vehicle to finish out the 2016 – 2017 school year.

I would like to suggest Transportation trades a district owned 2013 seven passenger Dodge Grand Caravan (loaded) with 91,401 miles at the current market value to the Technologies Department. Transportation would then purchase a new 2016 or 2017 10 passenger vehicle to service more BTSD students. Doing so will also increase the state reimbursement with a higher capacity, newer vehicle.

I was able to re-negotiate the remaining 8 van leases with the current vendor for upcoming 2017 – 2018 school year for a saving to the district of approximately \$3,720.00.



**Function 10-2720**

Description\ **Vehicle Operation Services:**

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes operating buses or other student transportation vehicles.

This account includes costs related to both district and contracted carrier services.

**Object 10-2720-350**

Description\ **Security Safety Services:**

Expenditures incurred by the LEA to provide safety/security measures.

**1-10-2720-350-000-00-02**

**MONITOR SERVICES**

**\$545,077.76**

\$545,077.76 \ 32 DAILY MONITORS \ 180 DAYS = \$94.63

**32 DAILY MONITORS**

**Note:**

**DELTA T 2015 - 2016**

**\$379,699.92**

\$379,699.92 \ 22 DAILY MONITORS \ 180 DAYS = \$95.88

**22 DAILY MONITORS**

\$552,268.80

savings \$7,191.04



**Function 10-2720**

**Description \ Vehicle Operation Services:**

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes operating buses or other student transportation vehicles.

This account includes costs related to both district and contracted carrier services.

**Object 10-2720-433**

**Description \ Repairs and Maintenance Services of Vehicles:**

Expenditures for repairs and maintenance services for vehicles not provided by LEA personnel.

**10-2720-433-000-00-02**

**BTSD VAN REPAIRS**

**\$15,073.44**

23 Van's Maintanenced 16-17  
AVERAGE \$655.34 PER VAN





**Function 10-2720**

Description\ **Vehicle Operation Services:**

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes operating buses or other student transportation vehicles.

This account includes costs related to both district and contracted carrier services.

**Object 10-2720-442**

Description\ **Rental of Equipment:**

Expenditures for renting or leasing equipment for both temporary or long term use.

**10-2720-442-000-00-02**

**BTSD BUS LEASE 30 BUSES**

**\$499,340.04**

\$78.99 per bus per day

**10-2720-442-000-00-02**

**SCHOOL BUS LEASE**

**\$426,560.04**

**10-2720-750-000-00-02**

**PURCHASE 3 VANS**

**\$17,000.00**

**BTSD WILL OWN 13 VANS**

**10-2720-442-000-00-02**

**LEASE 10 VANS**

**\$72,780.00**

**LEASE 10 VANS \$40.43 per van per day**

**10-2720-442-000-00-02**

**TOTAL SPENT**

**\$516,340.04**



**Function 10-2720**

**Description\Vehicle Operation Services:**

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes operating buses or other student transportation vehicles.

This account includes costs related to both district and contracted carrier services.

**Object 10-2720-513**

**Description\Contracted Carriers:**

Payments for contractual agreements to operate school buses, vans and other motor vehicles to transport pupils for the LEA; including parents who transport children. Also, record expenditures to public carriers which transport pupils under contract when the vehicles are not being used concurrently by the general public.

Include here the cost of fuel purchases for use by your contracted carrier.

**10-2720-513-000-00-02**

TOTAL CONTRACTED CARRIER COSTS

**\$3,680,064.66**

46 ROUTES



**Function 10-2720**

Description\**Vehicle Operation Services:**

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes operating buses or other student transportation vehicles. This account includes costs related to both district and contracted carrier services.

**Object 10-2720-580**

Description\**Travel:**

Expenditures for transportation, meals, lodging and associated expenses incurred by staff members or students traveling on behalf of the LE. Per diem in lieu of actual expenses is also charged here. Included in this object travel to and from conference sites. Training fees and associated training costs should be recorded to object 324.

**1-10-2720-580-000-00-02**

**EZ PASS /TRAVEL**

**\$10,139.65**




**Function 10-2720**

Description\ **Vehicle Operation Services:**

Those activities involved in operating vehicles for student transportation from the time the vehicles leave the point of storage until they return to the point of storage. It includes operating buses or other student transportation vehicles.

This account includes costs related to both district and contracted carrier services.

**Object 10-2720-626:**

Description\ **Gasoline:**

Expenditures for transportation purchased in bulk or periodically from a gasoline service station.

Purchases made for your contracted carrier should be charged to object code 513, contracted carriers.

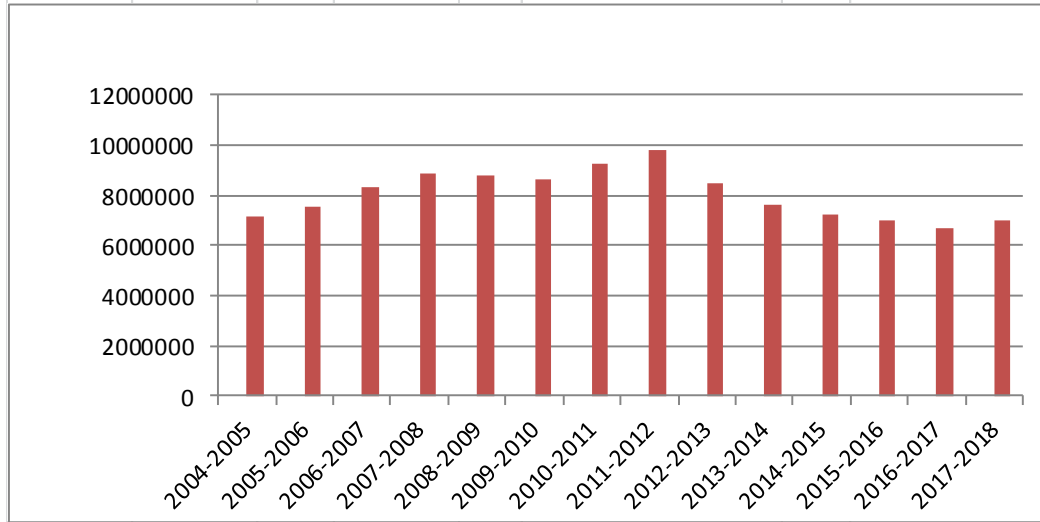
01-10-2720-626-000-00-02
FUEL
\$329,856.13





## BTSD Transportation Cost History

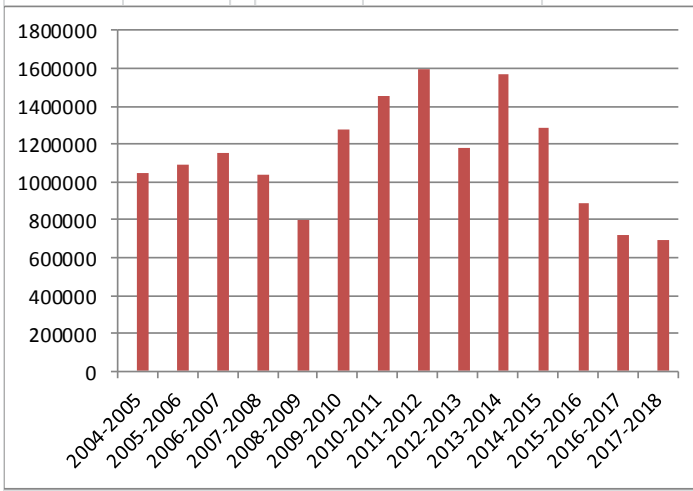
	School Year	Budget Amount	Difference
Actual	2004-2005	\$7,123,182.00	
Actual	2005-2006	\$7,503,195.00	\$380,013.00
Actual	2006-2007	\$8,331,920.00	\$828,725.00
Actual	2007-2008	\$8,881,328.00	\$549,408.00
Actual	2008-2009	\$8,792,709.00	-\$88,619.00
Actual	2009-2010	\$8,658,560.00	-\$134,149.00
Actual	2010-2011	\$9,254,334.00	\$595,774.00
Actual	2011-2012	\$9,809,747.00	\$555,413.00
Actual	2012-2013	\$8,504,456.00	-\$1,305,291.00
Actual	2013-2014	\$7,612,599.00	-\$891,857.00
Actual	2014-2015	\$7,252,599.00	-\$360,000.00
Actual	2015-2016	\$6,985,513.00	-\$267,086.00
Actual	2016-2017	\$6,667,285.00	-\$318,228.00
Budget	2017-2018	\$6,959,188.00	



## BCIU Transportation Cost History

1-10-2720-516-000-00-02

School Year			Amount	Difference
Actual	2004	2005	\$1,048,786.00	
Actual	2005	2006	\$1,088,903.00	\$40,117.00
Actual	2006	2007	\$1,149,628.00	\$60,725.00
Actual	2007	2008	\$1,034,435.00	-\$115,193.00
Actual	2008	2009	\$801,460.00	-\$232,975.00
Actual	2009	2010	\$1,278,860.00	\$477,400.00
Actual	2010	2011	\$1,450,382.00	\$171,522.00
Actual	2011	2012	\$1,596,581.00	\$146,199.00
Actual	2012	2013	\$1,178,078.00	-\$418,503.00
Actual	2013	2014	\$1,571,925.00	\$393,847.00
Actual	2014	2015	\$1,281,859.00	-\$290,066.00
Actual	2015	2016	\$886,696.00	-\$395,163.00
Actual	2016	2017	\$708,717.00	-\$177,979.00
Budget	2017	2018	\$690,000.00	-\$18,717.00



fund	func	obj	fund	lvl	blid	OBJECT DESCRIPTION	13-14 Actual	14-15 Actual	15-16 Actual	16-17 Budget	16-17 Actual	17-18 Budget	VARIANCE
10	2710	111	000	00	02	REGULAR SALARIES	\$65,198	\$64,373	\$67,375	\$37,500	\$34,944	\$71,500	-\$36,556
10	2710	151	000	00	02	OFFICE/CLERICAL	\$42,721	\$38,796	\$39,044	\$39,196	\$39,196	\$39,980	-\$784
10	2710	310	000	00	02	OFFICE ADMINISTRATIVE SERVICES	\$0	\$4,620	\$0	\$51,251	\$43,458	\$0	\$43,458
10	2710	580	000	00	02	TRAVEL	\$0	\$0	\$0	\$2,000	\$2,000	\$1,500	\$500
10	2710	610	000	00	02	PAPER	\$1,075	\$64	\$50	\$1,500	\$1,500	\$1,500	\$0
10	2710	810	000	00	02	DUES AND FEES	\$0	\$119	\$0	\$400	\$0	\$400	-\$400
10	2720	112	000	00	02	TEMPORARY SALARIES	\$12,217	\$20,760	\$45,873	\$0	\$51,745	\$0	\$51,745
10	2720	173	000	00	02	VAN DRIVERS	\$139,638	\$167,986	\$275,309	\$359,688	\$358,016	\$384,938	-\$26,922
10	2720	174	000	00	02	CDL BUS DRIVERS	\$599,497	\$438,888	\$439,685	\$609,155	\$558,468	\$601,744	-\$43,276
10	2720	350	000	00	02	MONITOR SERVICES	\$333,405	\$361,523	\$385,340	\$450,316	\$545,078	\$563,065	-\$17,987
10	2720	433	000	00	02	REPAIRS AND MAINTENANCE	\$4,721	\$8,706	\$21,716	\$23,000	\$15,073	\$23,000	-\$7,927
10	2720	441	000	00	02	RENT OF LAND/BUILDING	\$0	\$84,300	\$44,200	\$0	\$8,600	\$0	\$8,600
10	2720	442	000	00	02	RENTAL OF EQUIPMENT	\$52,135	\$0	\$457,263	\$520,300	\$499,340	\$483,080	\$16,260
10	2720	513	000	00	02	CONTRACTED CARRIERS	\$3,802,188	\$3,978,123	\$3,547,969	\$3,608,329	\$3,625,766	\$3,745,416	-\$119,650
10	2720	516	000	00	02	STUDENT TRANSPORTATION	\$1,571,925	\$1,281,859	\$886,736	\$516,383	\$708,717	\$690,000	\$18,717
10	2720	522	000	00	02	INSURANCE	\$15,578	\$0	\$0	\$60,000	\$0	\$60,000	-\$60,000
10	2720	530	000	00	02	POSTAGE	\$0	\$0	\$0	\$3,000	\$2,800	\$2,800	\$0
10	2720	580	000	00	02	EZ PASS	\$6,095	\$6,978	\$9,391	\$7,500	\$10,140	\$11,154	-\$1,014
10	2720	610	000	00	02	CAR SEATS/ EQUIPMENT	\$5,541	\$5,481	\$20,452	\$20,000	\$20,000	\$15,000	\$5,000
10	2720	626	000	00	02	FUEL	\$521,676	\$376,291	\$267,717	\$264,250	\$329,856	\$336,453	-\$6,597
10	2720	750	0	00	02	PURCHASE OF VANS				\$0	\$17,000	\$0	\$17,000
							<b>\$7,173,608</b>	<b>\$6,838,866</b>	<b>\$6,508,120</b>	<b>\$6,573,768</b>	<b>\$6,871,697</b>	<b>\$7,031,530</b>	<b>-\$159,834</b>



# TEAMWORK

coming together is a beginning  
keeping together is progress  
working together is success

- Henry Ford