

# Transportation Budget 2019-2020

Actual Budget 2018-2019

Vs.

Proposed Budget 2019-2020

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# 2018 -2019 Budget

- Proposed Budget for 2019-2020
  - \$1,590,862 (excluding salaries & equipment)
- Budget for 2018 - 2019
  - \$1,555,566 (excluding salaries & equipment)

**Increase** = \$ 35,296 (+2.27%)  
(excluding salaries & equipment)

# Explaining the Difference

- By Function:
  - 1620 (Transportation Office and Parking Lot)
    - 1620-411-03-9000-510 (Rental of Property) **Increase** of \$2,282
    - 1620-425-03-9000-510 (Electricity) **Increase** of \$1,000
  - 5510 (District Transportation)
    - 5510-454-03-9000-510 (Transportation Fuel)
      - 2018-19 budgeted \$184,000
      - 2019-20 propose \$ 193,000 **Increase** of \$9,000 due to slightly rising prices
    - 5510-456-03-9000-510 (Parts)
      - 2018-19 budgeted \$176,400
      - 2019-20 propose \$180,000 **Increase** of \$3,600 is due to slight increase of parts
    - 5510-422 and 5510-430 (Repairs and Contracts) **Increase** of \$5,500

# Explaining the Difference (cont'd)

- By Function:
  - 5530 (Garage) **Increase** of \$2,000 in contracts
  - 5540 (Contract Services)
    - 5540-430-03-5500-510
      - **Increase** of \$1,596 in special schools. This is due to the fact that the Special Education Department has sent children to schools that require contracted services in addition to some homeless children
    - 5540-430-03-9000-510
      - **increase** of \$10,318 due to the fact of having single students apply for private schools that we cannot do with our fleet.
      - Co-op Transportation and Nassau BOCES Consortium still bring revenue into the district (see next slide)

# Explaining the Difference (cont'd)

## Revenue Generated through Cooperation Agreements

	<u>2016/2017</u>	<u>2017- 2018</u>	<u>2018-2019</u>
North Shore	0 students	0 students	1 student =\$14,750.50
East Williston	7 students= \$48,616.20	10 students= \$52,957.80	7 students= \$41,825.60
Herricks	2 students= \$10,143.70	4 students= \$21,363.10	1 student = \$ 5,639.80
Carle Place	2 students= \$ 9,417.30	0 students	0 student
Westbury	3 students=\$ 19,404.50	3 students= \$19,753.70	5 students=\$25,868.80
Bethpage	1 students= \$ 1,949.44	1 students= \$1,984.50	1 student= \$ 2,028.16
Total	\$ 89,520.14	\$ 96,059.10	\$90,112.86

2013-2014 Total \$33,455

2015-2016 Total \$93,977

2016-2017 Total \$89,520.14

# Summary

- The majority of the expenditures in Transportation is in salaries & Special needs transportation
- The budget includes provisions for the lease purchase of three gas vans and two large buses (1 bus gas, 1 bus diesel)
- These purchases will replace the following buses from our fleet:
  - 2005 van with 125,689 miles
  - 2005 van with 138,916 miles
  - 2006 van with 123,214 miles
  - 2002 large bus with 120,603 miles
  - 2002 large bus with 99,195 miles
- The total budget in transportation (including salaries & equipment)
  - 2019-2020 is \$4,825,738 compared to \$4,704,370 for 2018-2019

Total **increase** of \$121,368 (+ 2.58%)

# Questions?

