

TRANSPORTATION BUDGET



2016-2017

FINAL TRANSPORTATION BUDGET



- *This will be my final budget presentation. I am retiring in July to be a grandma.*

GOAL

- We carry precious cargo, your children.
Therefore, our goal is to provide the safest and most efficient pupil transportation services to our students, schools and our community. By completing this mission, we shall assist our District in meeting its goals of safety.

EFFICIENCY RATING

- Our rating is 1.57% and the state requirements are 1.2%. Therefore, we are above target.

SAYREVILLE & CONTRACTED



Contracted/In House	High School	Middle School	Samsel Upper Elementary/ Project Before	Elementary Schools
Contracted	11	14	15	28
In House	6	7	5	4
Transported Students	841	953	997/85	1541

**SPECIAL
EDUCATION
ROUTES**

SAYREVILLE

5 buses are currently being used for the High School & 5 buses for Middle School.

11 mini buses are currently being used for the Samsel Upper Elementary School & all four Elementary Schools.

4 buses are currently being used for the mid day run for Project Before at the Samsel Upper Elementary School.



NON-PUBLIC TRANSPORTATION

**VOCATIONAL SCHOOLS AND NON-
PUBLIC SCHOOLS**

We currently transport students to our non-public schools and also provide buses to our vocational schools.

We have 9 Sayreville buses and 3 contracted buses for a total of 312 students we use to transport our non-public school children.

We also contract 7 buses for a total of 136 students to transport them to the various vocational schools.

AID IN LIEU OF TRANSPORTATION

AID IN LIEU IS THE REIMBURSEMENT OF TRANSPORTATION COSTS WHERE NO TRANSPORTATION IS AVAILABLE TO NON-PUBLIC SCHOOL STUDENTS. WE CURRENTLY HAVE 232 STUDENTS WHO RECEIVE THIS REIMBURSEMENT.

ESC ROUTES

Educational Services Commission provides transportation for our Out Of District students.

WE HAVE A TOTAL OF 22 ESC ROUTES.
17 ARE SPECIAL ED. ROUTES AND 5 ARE
DISPLACED/COURT ORDERED ROUTES

29 students are on the Special Ed. Route
and 10 are on the Displaced/Court
Ordered Route.

Transportation staff

WE CURRENTLY HAVE:

21 Drivers

11 Aides

2 Mechanics

2 Secretaries



ATHLETIC & FIELD TRIPS



Budget Comparison Report

Current budget year Started 7/1/2015

Starting account 11-000-270-390-##

All Users

Sayreville Board of Education

Current budget year column includes adjustments thru 6/30/2016

Ending account 11-000-270-890-##

		<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-270-390-99	PURCH PROF & TECH	\$13,131.91	\$15,400.00	\$16,400.00	<u>\$20,650.00</u>	\$4,250.00	25.91%
11-000-270-420-55	REPAIR MAINT/SERV	\$27,076.40	\$46,200.00	\$51,200.00	<u>\$41,000.00</u>	(\$10,200.00)	-19.92%
11-000-270-442-99	RENTAL/SCHOOL BUS	\$6,964.02	\$1,900.00	\$1,900.00	<u>\$6,900.00</u>	\$5,000.00	263.16%
11-000-270-443-99	LEASE PAYMENT	\$64,068.10	\$94,871.00	\$41,992.73	<u>\$41,999.00</u>	\$6.27	0.01%
11-000-270-511-55	CONTR REG/HOME-SCH	\$1,932,402.56	\$1,856,221.00	\$2,017,221.00	<u>\$2,142,740.00</u>	\$125,519.00	6.22%
11-000-270-512-55	CONTR/FIELD TRIPS	\$48,875.00	\$47,850.00	\$47,850.00	<u>\$51,319.00</u>	\$3,469.00	7.25%
11-000-270-513-55	CONTR REG/JOINTURES	\$0.00	\$1,000.00	\$1,000.00	<u>\$1,000.00</u>	\$0.00	0.00%
11-000-270-514-55	CONTR/SPEC EDUCATION	\$594,375.80	\$674,882.00	\$682,882.00	<u>\$714,924.00</u>	\$32,042.00	4.69%
11-000-270-515-55	CONTR SP ED/JOINTURE	\$0.00	\$10,000.00	\$5,000.00	<u>\$5,000.00</u>	\$0.00	0.00%
11-000-270-517-55	CONTR SERV-REG ESC, SPEC ESC	\$914,202.22	\$799,050.00	\$799,050.00	<u>\$829,878.00</u>	\$30,828.00	3.86%
11-000-270-519-55	AID-IN-LIEU	\$164,463.48	\$185,640.00	\$185,640.00	<u>\$229,840.00</u>	\$44,200.00	23.81%
11-000-270-593-55	MISC/PURCH SERV INS	\$11,693.77	\$12,000.00	\$12,000.00	<u>\$11,830.00</u>	(\$170.00)	-1.42%
11-000-270-600-55	SUPPLIES & MATERIALS	\$189,045.16	\$183,368.00	\$178,368.00	<u>\$198,497.00</u>	\$20,129.00	11.29%
11-000-270-890-55	MISC EXPENDITURES	\$3,426.65	\$4,030.00	\$4,030.00	<u>\$4,230.00</u>	\$200.00	4.96%
	FUND Total	\$3,969,725.07	\$3,932,412.00	\$4,044,533.73	\$4,299,807.00	\$255,273.27	6.31%
	Totals for all	\$3,969,725.07	\$3,932,412.00	\$4,044,533.73	\$4,299,807.00	\$255,273.27	6.31%

Budget Comparison Report

Current budget year Started 7/1/2015

Starting account 12-000-270-###-##

All Users

Sayreville Board of Education

Current budget year column includes adjustments thru 6/30/2016

Ending account 12-000-270-###-##

		<u>2015</u>	<u>2016</u>	<u>2016</u>	<u>2017</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 12 CAPITAL OUTLAY							
12-000-270-730-99	EQUIPMENT	\$0.00	\$6,491.00	\$6,491.00	\$0.00	(\$6,491.00)	-100.00%
12-000-270-733-99	SCH BUSES/REGULAR	\$758.50	\$0.00	\$52,878.27	\$178,000.00	\$125,121.73	236.62%
	VOCATIONAL PROGRAMS	\$758.50	\$6,491.00	\$59,369.27	\$178,000.00	\$118,630.73	199.82%
	FUND Total	\$758.50	\$6,491.00	\$59,369.27	\$178,000.00	\$118,630.73	199.82%
	Totals for all	\$758.50	\$6,491.00	\$59,369.27	\$178,000.00	\$118,630.73	199.82%

- One final note before I leave here tonight, I would like to thank the Board and it's members, for letting me hang out for 26 wonderful years! Its been a pleasure!

DEBRA SHEDLOCK

Bus Driver

1990-2000

Transportation Coordinator

2000-2016