







Transportation

Preliminary Budget

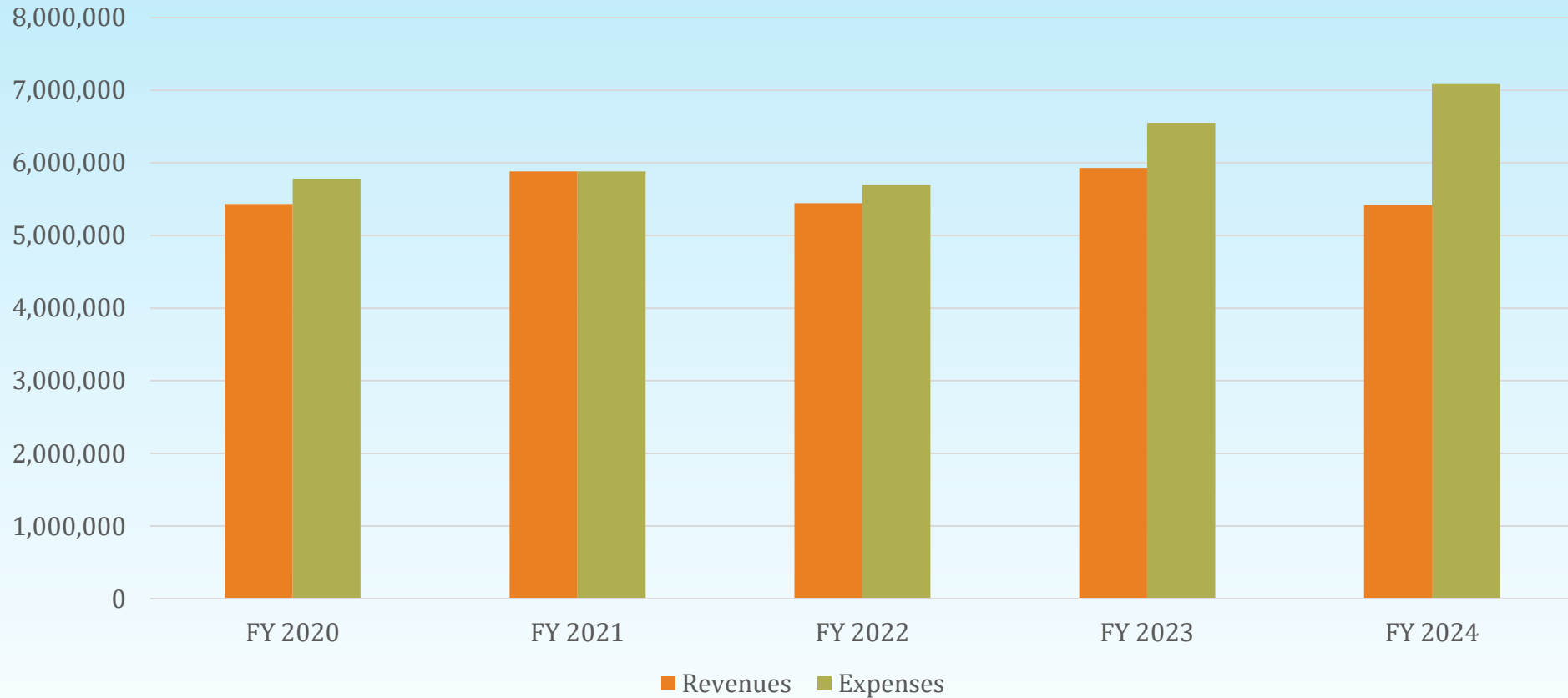
Fiscal Year 2023-2024



Agenda

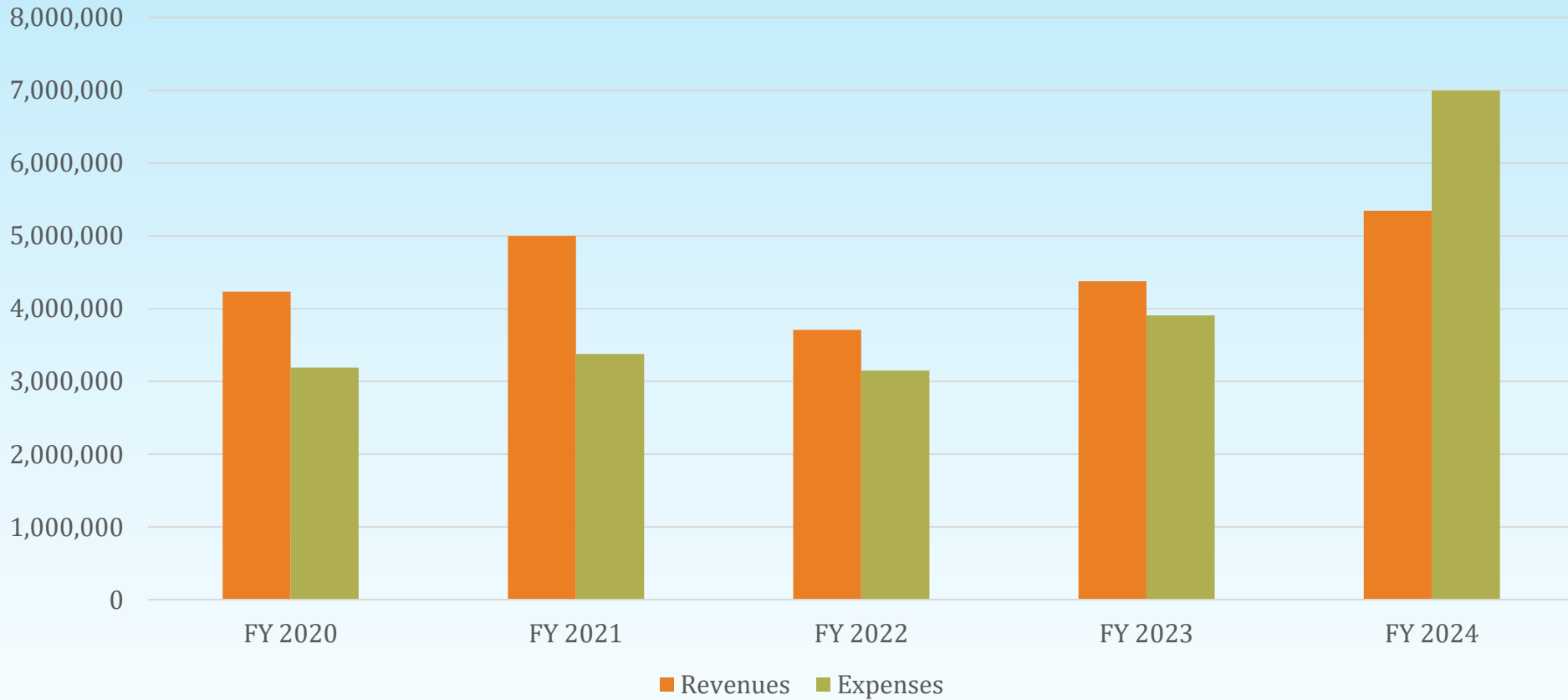
- 5-Year financial review
 - Budgetary impacts
 - FY 2024 preliminary budget
 - Fuel cost review
 - Fleet changes
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5-Year Transportation Budgets



5-Year Transportation Actuals*

*FY24 Estimated



FY 2024 Budgetary Impacts

Salary and Benefits

- Increase per working agreement
- 12% increase in HMO and PPO health benefits

Supplies and Materials

- Anticipated increase due to inflation
- Increased fuel costs
- Increased repair expenses due to aging fleet

Revenues and Reimbursements

- Ridership increases
- State reimbursement flat

FY 2024 Projected July 2023 to June 2024

Revenues

Type	Revenue	
Tax Revenue	\$2,451,216	Assumes cap
Other Local	\$ 45,000	Interest income
State Reimbursement	\$1,700,000	Regular, vocational, SPED
Bus Sales	\$ 1,150,000	Market rate
Total	\$5,346,216	

Expenditures

Type	Expenses	
Salaries	\$2,766,406	Per Agreement
Benefits	\$ 56,774	Increase of 12%
Professional Services	\$ 217,304	Increase due to market
Supplies/Materials	\$ 529,817	Inflation, fuel
Capital	\$2,226,000	Bus purchases
Other	\$1,130,220	Dues/Construction
Non-Capital	\$ 70,000	Equipment
Total	\$6,996,521	

Cost of Fuel

Source: U.S. Energy Information Administration

Midwest No 2 Diesel Retail Prices

Dollars per Gallon



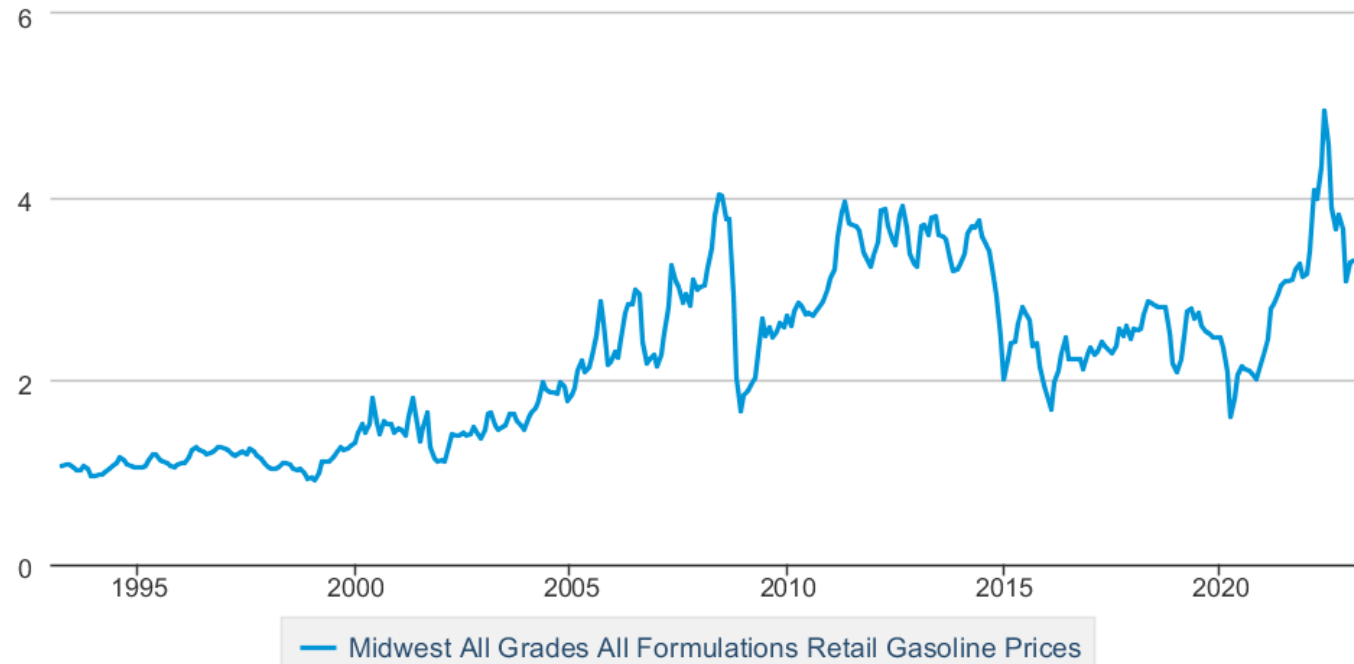
Data source: U.S. Energy Information Administration

Cost of Gas

Source: U.S. Energy Information Administration

Midwest All Grades All Formulations Retail Gasoline Prices

Dollars per Gallon



Data source: U.S. Energy Information Administration

Bus Fleet



Transportation Fleet-Currently

Large Buses	Special Needs	MFAB
47 72-passenger	1 passenger van 9 lift buses 19 small buses	4 14-passenger




FY 2024 Replacement Plan:

Ten (10) 2019 72-passenger buses

One (1) 2017 27-passenger bus

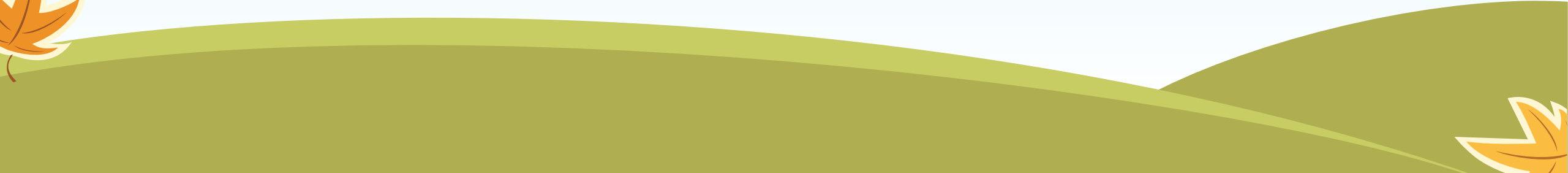


One (1) 2016 27-passenger bus

Four (4) 2016 21-passenger buses







FY 2023 replacement:

Four (4) MFSAB





Equipment for Buses

- Upgrade cameras to HD
 - Approximately \$2,500 per unit
 - Insurance documentation
 - Accident review
 - Monitor student behavior
 - Increase driver safety & accountability
 - Address parent inquiries
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Questions
And
Comments

