

2018-2019 Transportation Budget



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Transportation

- * Transportation includes busing services for all students including vocational students and in-district and out-of-district special education students
- * Transportation meets the needs of the district and its families by providing safe transport to and from school. This is accomplished by:
 - * Providing access to busing to all students regardless of the distance they live from school
 - * Providing late buses so students may participate in extracurricular activities
- * The goal of transportation is to meet these objectives as cost effectively as possible.

Regular Ed Transportation

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase	Explanation
Student Transportation	866,825	880,123	902,127	22,004	2.5%	Currently negotiating contract extension
Votech Transportation	39,463	45,021	46,147	1,126	2.5%	Currently negotiating contract extension
Late Bus Service	20,436	18,965	19,439	474	2.5%	Currently negotiating contract extension
Gas and Diesel	66,157	75,645	91,006	15,361	20.3%	2017-18 \$2.09 per gallon. 2018-19 estimated at \$2.53 per gallon. Bid will be done in February.
TOTAL REGULAR ED TRANSPORTATION BUDGET	992,882	1,019,754	1,058,718	38,964	3.8%	

Special Ed Transportation

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	\$ Increase	Percent Increase	Explanation
Bus Monitors	30,470	16,468	25,486	9,018	54.8%	Additional monitor required
Van Drivers	23,710	23,829	14,279	(9,550)	-40.1%	Only one driver. RISE program provides transportation for its students during the day.
Student Transportation	457,451	515,103	551,681	36,578	7.1%	Increased contractual cost and increased cost for 3 additional students.
Gas and Diesel (SPED)	10,796	18,313	22,049	3,736	20.4%	2016-17 \$1.79 per gallon. 2017-18 estimated at \$2.09 per gallon. Bid will be done in February.
SPED TRANSPORTATION BUDGET	522,427	573,713	613,495	39,782	6.9%	

2018-2019 Transportation Cost Drivers

- * Each regular bus costs \$48,710 per year
- * Each \$0.10 increase in fuel prices costs \$3,500 per year

2018-2019 Transportation Opportunities to Improve

- * Continue to improve efficiency of buses by creating more neighborhood stops
- * Continue sharing of Votech transportation services.
- * Explore more opportunities to share SPED transportation services.