

## 2022-2023 Budget Presentation



### Transportation Budget Presented Feb. 16, 2022

Presented by  
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### District Transportation Budget Includes

- ❖ Facilities Operation Cost
- ❖ Insurance
- ❖ Fuel
- ❖ Uniforms
- ❖ Cleaning, Maintenance & Repairs
- ❖ Training Cost
- ❖ Educational Service Commission Cost
  - (Displaced / Non-Public / SPED)
- ❖ Aid in Lieu
- ❖ Lease Purchase
- ❖ Equipment / Fleet Parts / Office Supplies

## District Transportation Budget

For	District Funds	ARP/ Grant Funds	Total
Other Purch. Prof. Services	\$96,006	\$0	\$96,006
Cleaning, Repair, Maintenance	\$350,000	\$0	\$350,000
Lease Purchase	\$925,825	\$0	\$925,825
Aid in Lieu of Transportation	\$3,335,000	\$0	\$3,335,000
Contracted Services & ESC Fees	\$2,916,020	\$0	\$2,916,020
Supplies/ Materials	\$10,657	\$0	\$10,657
Vehicle Supplies/ Materials	\$950,000	\$0	\$950,000
Fuel for Vehicles	\$ 859,404	\$0	\$ 859,404
Misc. Expend. & Insurance	\$151,997	\$0	\$151,997
<b>TOTAL</b>	<b>\$9,405,447</b>	<b>\$0</b>	<b>\$9,405,447</b>

## District Transportation Budget - Causes of Increase

**Budget is increasing by \$1,540,276**

- ❖ Consumer Price Index
- ❖ School Vehicle & Parts Inflation
- ❖ Additional Outside Service Repairs to all school vehicles
- ❖ Increase in Non-Public Students Enrollment
- ❖ ESC additional service fees
- ❖ Increase in Out of District Per Diem Route Cost
- ❖ Vehicle Supplies & Material Inflation Rate and Parts Shortages.
- ❖ Fuel Cost has increased currently at \$3.44 a gallon vs last years \$2.57 a gallon
- ❖ Increase on Insurance Cost and Employee Training

## Student Transportation Breakdown

	Currently	2022-2023 Projected
<b>Jackson Resident Students Transported</b>	7,966	7,866
<b>Non-Public Transported</b>	198	TBD
<b>Aid-In-Lieu (Non-Public)</b>	2,380	3,145

## AID-IN-LIEU COMPARISON

	2020-2021 (Allocated)	Currently	2022-2023 (Budgeted)
<b>Expended/Allocated</b>	\$1,328,132	\$2,732,538	\$3,145,538
<b>Students Served</b>	1,300	2,380	3,145
<b>Increase in Students from Previous Year</b>	222	1,080	765
<b>% Increase from Previous Year</b>	27%	83%	32%

**AIL per student is \$1,000 (set by State of NJ)**

## HIGHLIGHTS

### ❖ All buses will have the NEW Tyler Driver Tablets

- Increase efficiency and ability to react to changes
- Can immediately send new bus roster for coverage runs

[https://youtu.be/m4e\\_Nota3X8](https://youtu.be/m4e_Nota3X8)



## HIGHLIGHTS

### ❖ Investment in MyStop software

- This app displays the location of the user's assigned school bus, as well as the estimated time of arrival to their stop.
- Parents can plan for late or on-time arrival, and prevent missed pick-ups or being outside in inclement weather.



**Transportation Goals:**

- To provide efficient and safe transportation to our students
- To improve our departments climate and culture
- To hire new staff and retain current staff
- Provide a safe work environment for all of our staff
- Enhance staff training



**Questions?**