



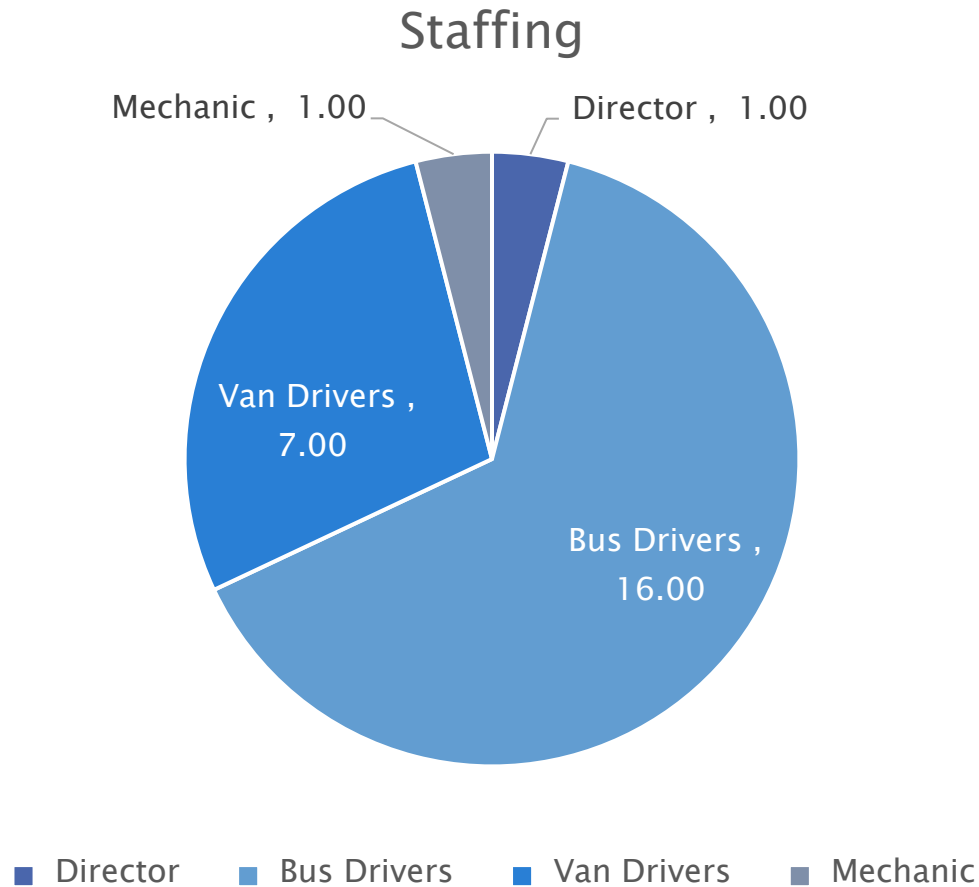
REGIONAL SCHOOL UNIT 13

Transportation

April 19th, 2022

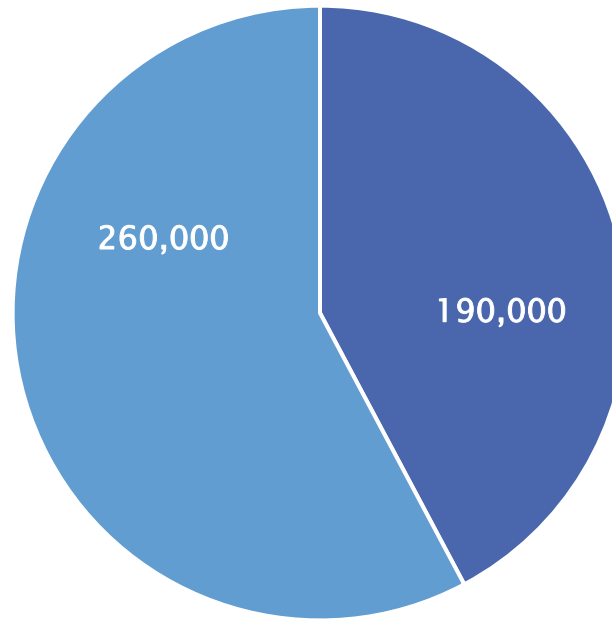
FY 2022-2023

Transportation at a Glance



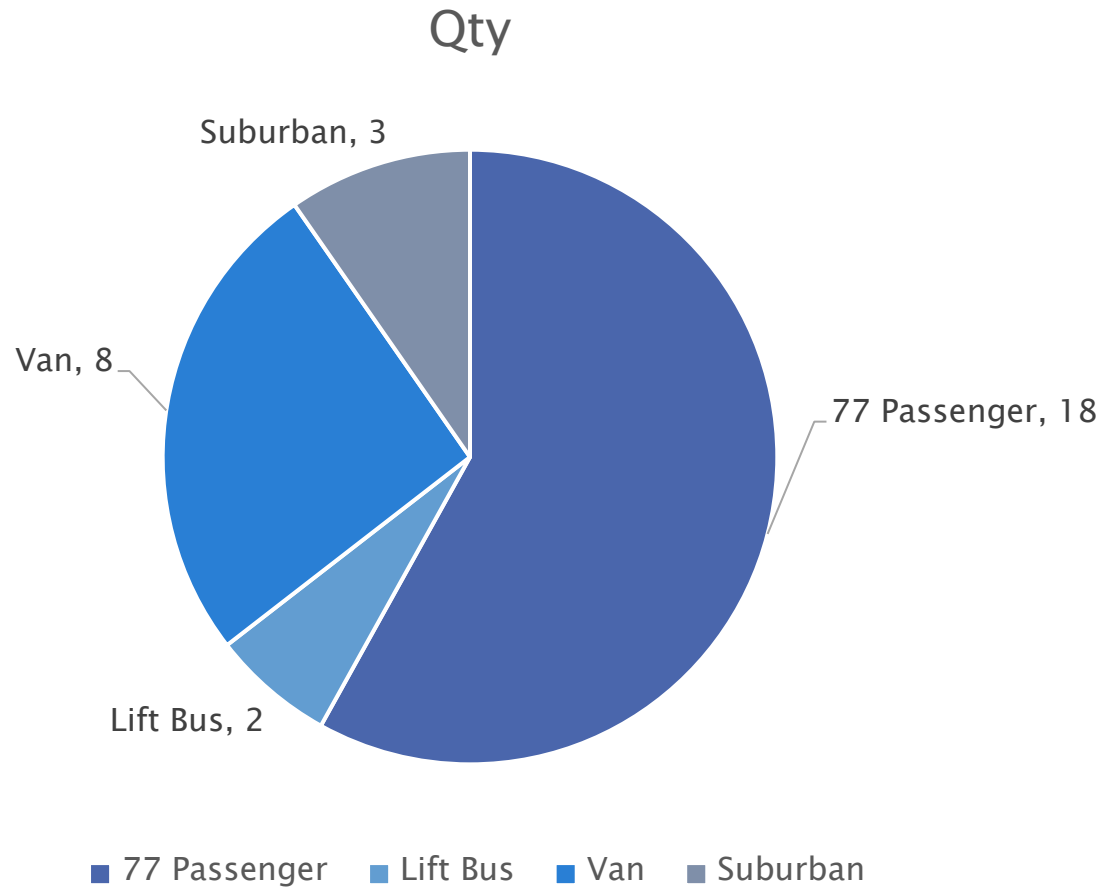
Transportation at a Glance

Miles Driven



■ School Bus ■ Van

Transportation at a Glance



Transportation at a Glance

Local #	Make	VehicleType	Capacity	ModelYear	PriorFYMileage	CurrentMileage	Status
Red Toyota		Passenger Van	7	2012	179425	190180	In Service
White Toyota		Passenger Van	7	2012	182843	185700	In Service
Van1	Other Make	Passenger Van	7	2015	117636	126105	In Service
Van2	Other Make	Passenger Van	7	2015	132868	152236	In Service
Van3	Other Make	Passenger Van	7	2017	56925	69400	In Service
Van4	Other Make	Passenger Van	7	2018	70279	94557	In Service
Van5	Other Make	Passenger Van	7	2018	48610	63783	In Service
Van6	Other Make	Passenger Van	7	2018	84301	105763	In Service
02B	International	School Bus	77	2009	155102	160314	Marked for Replacement
01B	International	School Bus	77	2009	140560	141453	Marked for Replacement
03B	International	School Bus	77	2010	177546	183972	Marked for Replacement
02A	International	School Bus	77	2010	179997	186278	Marked for Replacement
18	International	School Bus	77	2014	108838	118248	In Service
17	International	School Bus	77	2014	140629	154894	In Service
20	IC Bus	School Bus	77	2015	100878	108658	In Service
21	IC Corporation	School Bus	77	2015	91036	104628	In Service
10	IC Corporation	School Bus	77	2017	69776	78748	In Service
6	IC Corporation	School Bus	64	2017	78686	89401	In Service
7	IC Bus	School Bus	77	2018	56718	70414	In Service
4	IC Bus	School Bus	64	2018	48435	57921	In Service
11	IC Bus	School Bus	77	2019	29291	47539	In Service
12	IC Bus	School Bus	77	2019	15064	21881	In Service
13	IC Bus	School Bus	77	2019	23572	35830	In Service
14	IC Bus	School Bus	63	2020	23459	34650	In Service
5	IC Bus	School Bus	77	2022	0	5560	In Service
8	IC Bus	School Bus	77	2022	0	7549	In Service
9	IC Bus	School Bus	77	2022	0	6675	In Service
19	IC Bus	School Bus	77	2022	0	5844	In Service
SUB#7	Other Make	Station Wagon	8	2019	0	44717	In Service
SUB#8	Other Make	Station Wagon	8	2019	0	47571	In Service
SUB#9	Other Make	Station Wagon	8	2019	0	56429	In Service

Transportation Expenditure Changes

- ▶ Regular Education

- Increase and impact on Transportation Budget (+8%)

Salaries	\$ 59,237.00	3%
Benefits	\$ 11,483.09	1%
Fuel	\$ 68,150.00	4%
Busses	\$ 10,000.00	1%

Transportation Expenditure Changes

- ▶ Special Education

- Increase and impact on Transportation Budget (+1%)

Drivers	\$69,000	4%
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Contracted (\$60,000)		-3%
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- ▶ After School Programming

- 3 Routes x 2.5 hours per day

Drivers	\$46,250	3%
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Transportation Expenditure Changes

- ▶ Field Trips

- Increase and impact on Transportation Budget (+4%)

Regular	\$ 27,750.00	2%
Special Ed	\$ 10,500.00	1%
Alternative	\$ 6,000.00	0%
Clubs	\$ 10,000.00	1%
Sports	\$ 11,500.00	1%

Transportation Budget FY23 - Included

- ▶ Included in budget:
 - Professional Development and Training
 - 14 hours per driver
 - Skills
 - Emergencies
 - First Aid & CPR
 - Allergies
 - Accident Procedures and Evacuations
 - RR Crossing
 - New Statues (Crossover signaling)
 - Formalized Driver Meetings
 - Formalized Evaluations and ride-alongs

Transportation Budget FY23 - Additional

▶ Not Included in budget:

- Transportation Coordinator (Assist Director)
 - Current Driver position to take on additional role
 - Professional Development & Training
 - Projects
 - Coordination of Trips or
 - Develop a Trip Driver position(s)
 - Additional perspective on route setup and possible incorporation of trip management software
 - Possible evaluation assistance to Director
 - Line of Succession
- Additional 0.5FTE driver hours possible plus 'stipend'

Transportation Budget FY23

▶ FY17	\$1,439,305		
▶ FY20	\$1,559,630		
▶ FY21	\$1,797,300	+15.0%	
▶ FY22	\$1,757,100	- 2.5%	
▶ FY23	\$2,022,100	+15.0%	5.8%/yr.
Annually since 2017			



Facilities

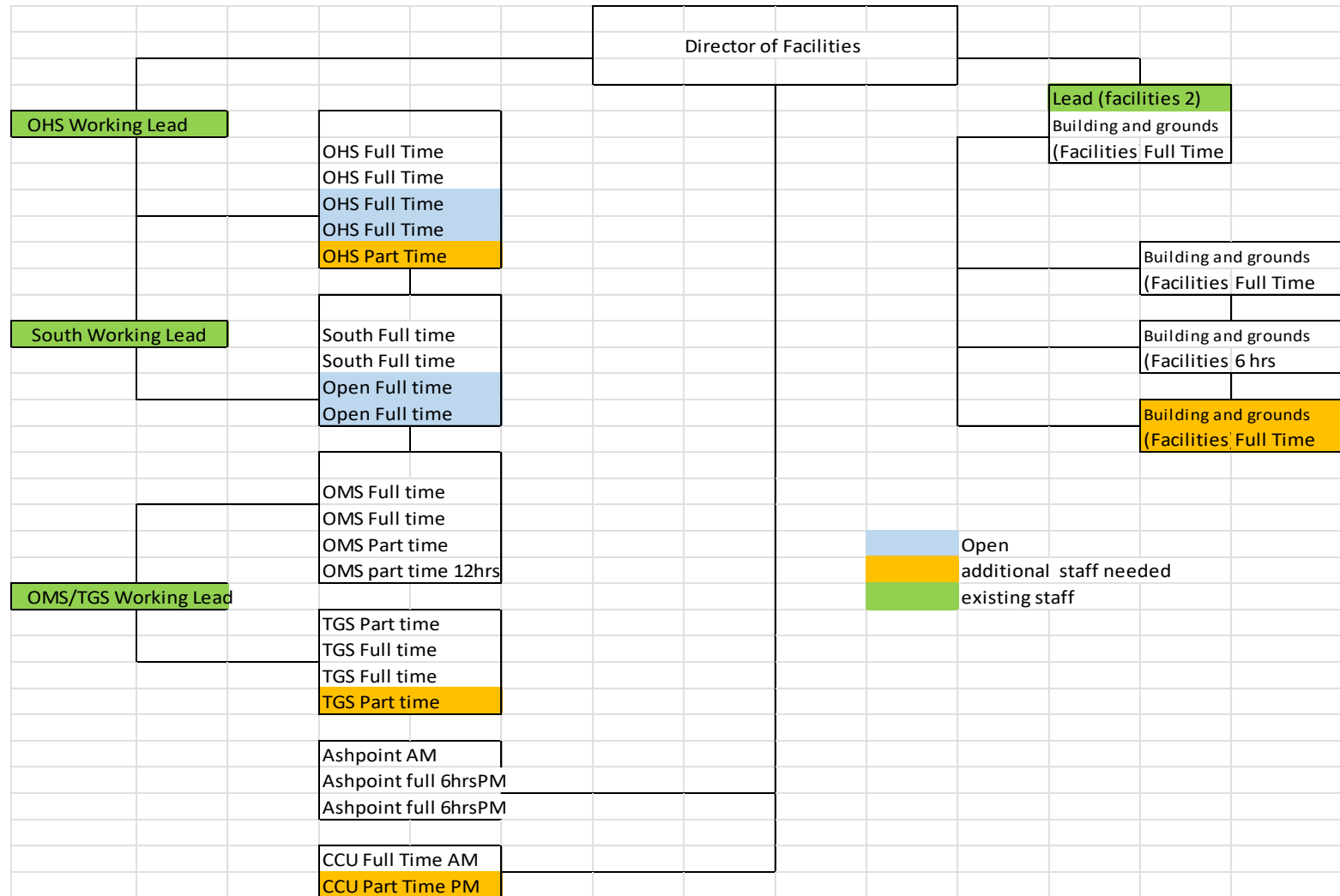
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FY 2022-2023

Facilities at a Glance

- ▶ 7 Buildings
- ▶ 1 Director
- ▶ 22 Staff (incl 4 unfilled)
 - No change since 2016 when we cut 2 positions
- ▶ Square Footage has increased since 2019
 - OHS, OMS, APCS, and South PreK

Facilities at a Glance



Facilities at a Glance

► Facilities

- 2600 – By School – Operation and Maintenance of Plant. Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

Facilities at a Glance

► Facilities

- 2610 – By School – Care and Operation of Buildings.
Custodial activities concerned with keeping the physical plant clean and ready for daily use. This includes operating the heating, lighting, and ventilating systems, and doing minor repairs.
- 2620 – District – Maintenance of Buildings.
Activities associated with keeping buildings at an acceptable level of efficiency through repairs and preventative maintenance.

Facilities at a Glance

► Facilities

- 2680 – Capital Enhancement and Improvement. Those activities having to do with additions or alterations to existing plant assets that add to, as opposed to restore, the value of the base asset or create a new asset. Many of these projects and expenses are made to enhance educational programs. (Adding a new ventilation system when one did not exist is a capital improvement or enhancement while replacing a roof is capital renewal.)
- 2690 – Capital Renewal and Renovation. Those activities having to do with the replacement, in whole or substantial part, of a building component which renews its life expectancy. Activities which bring facilities up to current codes and standards would be categorized as capital renewal. In most cases, capital renewal activities involve the substantial renewal or replacement of fixed assets. Examples include: replacing a roof covering, replacing a boiler, installing new windows.

Facilities – FY23 Budget Changes

▶ 2600 – Maintenance

◦ Utilities	\$ 12,800
◦ Contracted Services	(\$ 15,000)
◦ Insurance	\$ 17,500
◦ Supplies	(\$ 2,500)
◦ Energy	\$174,500

▶ 2610 – Custodial

◦ Salaries & Benefits	\$ 91,350
◦ Supplies	\$ 8,500

Facilities – FY23 Budget Changes

- ▶ 2620 – District Costs
 - Salaries & Benefits \$15,400
 - Fuel & Other \$18,500

- ▶ 2690 – Capital Improvements (minor)
 - No change – Leases and Debt only
 - Energy & Air Quality, Networking, & Roof Bond

Facilities – FY23 Budget Changes

▶ 2600 – Maintenance	\$193,100
▶ 2610 – Custodial	\$ 99,850
▶ 2620 – Overhead	\$ 33,900
▶ 2690 – Capital	\$ 635
▶ Total	\$338,750
◦ Less contingency	(\$143,161) +5.9%
	◦ +0.6% without energy

Facilities Budget FY23 - Additional

- ▶ Not Included in budget:
 - Lead Building Coordinator – Facilities
 - 3 Campuses– OHS, South, & OMS/TGS
 - Current staff – Stipend or Track change
 - Additional Staffing (possible ESSER or FY24)
 - Modularity, use of South.
 - Equipment
 - Should be offset with decreased Contracted Services
 - Long term strategy to bring services in house
 - Depends on hiring ability
 - Savings might be only after first year
 - Capital Improvements
 - Funded with Capital Reserve
 - To be determined for Budget Transfer Article (Estimates only)

Facilities Budget FY23 - Additional

► Not Included in budget – CapEx Pending:

CCS		Low (Asphalt)	High (Metal)
	Strip & reshingle (roof is 23 years old)	\$ 87,240.00	\$ 197,100.00
APCS			
	Window shades for break out areas on first floor	\$ 5,000.00	
	Roadside school sign	\$ 25,000.00	
SS			
	Remove water damaged brick/install siding	\$ 25,600.00	
	Replace VCT	\$ 12,000.00	
	Replace with EPDM – old south	\$ 165,000.00	
	Tie in intercom from new to old south	\$ 20,000.00	
	Roadside school sign	\$ 25,000.00	
TGS			
	replace split block exterior with matching siding	\$ 35,000.00	
	Increase number of electrical outlets	\$ 12,000.00	
	Roadside school sign	\$ 25,000.00	

Facilities Budget FY23 - Additional

► Not Included in budget – CapEx Pending:

OMS		
	Replace asphalt shingles	\$ 61,000.00
	Replace dim lighting in halls	\$ 100,000.00
	Upgrade current intercom system	\$ 35,000.00
	Roadside school sign	\$ 25,000.00
OHS		
	Restore existing EPDM roof syatem	\$ 110,000.00
	Rekey all classrooms to match new	\$ 50,000.00
	Upper bathroom problem drains (under slab)	\$ 15,000.00
	Fix water issue under lift	\$ 5,000.00
	Foor sanded and lines painted \$3 sqf	\$ 25,000.00
	Replace aging bleachers (framing is original in need of help)	\$ 35,000.00
	Roadside school sign	\$ 25,000.00

► \$925,000