

# 2023-2024 Budget Presentation



**Transportation Budget  
Presented Feb. 15, 2023**

**Presented by  
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Director of Transportation**

# 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

<b>For</b>	<b>Budgeted 2022-2023</b>	<b>Proposed 2023-2024</b>	<b>Increase or Decrease</b>
<b>Other Purch. Prof. Services</b>	<b>\$95,506</b>	<b>\$98,370</b>	<b>\$2,864</b>
<b>Cleaning, Repair, Maintenance</b>	<b>\$308,000</b>	<b>\$338,800</b>	<b>\$30,800</b>
<b>Lease Purchase</b>	<b>\$925,825</b>	<b>\$918,128</b>	<b>- \$7,697</b>
<b>Aid in Lieu of Transportation</b>	<b>\$3,724,968</b>	<b>\$4,854,500</b>	<b>\$1,129,532</b>
<b>Contracted Services &amp; ESC Fees</b>	<b>\$2,536,020</b>	<b>\$2,471,838</b>	<b>- \$64,182</b>
<b>Supplies/ Materials</b>	<b>\$10,657</b>	<b>\$11,724</b>	<b>\$1,068</b>
<b>Vehicle Supplies/ Materials</b>	<b>\$948,680</b>	<b>\$950,000</b>	<b>\$1,320</b>
<b>Fuel for Vehicles</b>	<b>\$859,404</b>	<b>\$ 945,350</b>	<b>\$85,946</b>
<b>Misc. Expend. &amp; Insurance</b>	<b>\$150,672</b>	<b>\$152,710</b>	<b>\$2,038</b>
<b>TOTAL</b>	<b>\$9,559,732</b>	<b>\$10,741,420</b>	<b>\$1,181,689</b>

# District Transportation Budget - Causes of Increase

**Budget is increasing by \$1,181,689**

- ❖ Increase in Nonpublic Students Enrollment
- ❖ Fuel Cost has increased currently at **\$4.69** a gallon vs. last years **\$3.44** a gallon
- ❖ Consumer Price Index
- ❖ School Vehicle & Parts Costs - Inflation
- ❖ Additional Outside Service Repairs to all School Vehicles
- ❖ Increase in Out of District Per Diem Route Cost
- ❖ Vehicle Supplies & Material Inflation Rate and Parts Shortages
- ❖ Increase on Insurance Cost and Employee Training (NEW ELDT)

# Current Student Transportation Breakdown

	Current Year 2022-2023	Projected 2023-2024	
<b>Jackson Public School Students Transported</b> <ul style="list-style-type: none"> <li>Includes: In-District, OOD, MATES, PAA, ALPS</li> <li>Excludes: "Walkers")</li> </ul>	7,426	7,426	
<b>Nonpublic Transported</b>	1,459	TBD <i>(Bidding Process Underway)</i>	<b>2023-2024 Anticipated Students Eligible for Nonpublic Transportation</b>  <b>4,750</b>
<b>Nonpublic Paid Aid-In-Lieu (Nonpublic)</b>	2,762	TBD <i>(Determined After/If Bids Received/Accepted)</i>	

# Nonpublic Transportation AIL / Transported COMPARISON

From DRTRS Reports	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
TRANSPORTED Nonpublic and Other Schools	1439	180	668	651	475	189
AIL Nonpublic and Other Schools	2428	2609	1278	776	626	466
Total (Transported + AIL) Nonpublic and Other Students	3867	2789	1946	1427	1101	655

Increase of nonpublic students since last year:

- 1078 students
- 38.6% increase

Increase of nonpublic students in 5 years:

- 3212 students
- 490% increase

The District Report of Transported Resident Students (DRTRS) reports are a “snapshot” taken each year when NJ districts submit DRTRS figures to the state each October.

# HIGHLIGHTS

- ❖ **All buses have the NEW Tyler Driver Tablets**
  - Increase efficiency and ability to react to changes
  - Can immediately send new bus roster for coverage runs



# HIGHLIGHTS

## ❖ Investment in MyStop software

- This app displays the estimated time of arrival to their stop and a report of when their child scanned on or off the bus.
- Parents can receive push notifications about bus status
- 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
- Provide Entry-Level Driver Training (ELDT) to other school districts and township personnel

