



TRANSPORTATION DEPARTMENT

2023/2024 BUDGET REVIEW

In review of routes from 2022-2023, we do not anticipate adding any in-district routes for the 2023-2024 school year. In-district routes have not changed significantly in the 2022-2023 school year. Out of district routes are difficult to determine since they are dependent on placements and IEP requirements. In the 2022-2023 school year, we contracted out 2 runs for out of district placements and 2 runs for McKinney Vento/Foster students. We will have to do the same in the coming school year due to a continued driver and aide shortage.

TRANSPORTATION GAS & DIESEL

The projected fuel cost for 22-23 is \$195,000. Fuel prices average 11% less than the previous year. Gas prices steadily rose during 21/22. Prices declined during the first quarter of 22/23 and have fluctuated since but have not reached the high prices realized during 21/22. In addition, the diesel need has decreased and that is the more costly of the two fuels.

BUS PURCHASE PROPOSAL

As set forth in the Bus Proposition, the District plans to replace one large bus and one small bus with one 57-passenger bus with capacity for 5 wheelchairs and a 72-passenger bus. The higher capacity wheelchair bus would eliminate a double run and the additional large bus would replace an old one. The two buses to be replaced are 208 and 207. The mileage on those buses is 47,035 and 139,604, respectively. Please see the attached schedule for bus replacement information. In addition, the proposition includes funding for one suburban. This will be used for checking roads, transporting students who need special medical accommodations, and transporting homeless or foster children who have been placed too far out of district for our regular bus routes to accommodate. The May bus proposition will be for \$415,000.

2022-2023 BUS ROUTE INFORMATION

	2020-2021		2021-2022		2022-2023	
	AM	PM	AM	PM	AM	PM
# SG In-District Secondary Trips per Day	24	26	18	17	17	17
# SG In-District Elementary Trips per Day	31	28	19	18	15	16

Total # of Buses on Assigned Routes 2022-2023
 Total # of Buses on Assigned Routes 2021-2022
 Total # of Buses on Assigned Routes 2020-2021

23 – 8 buses were assigned out of district
 26 – 10 buses were assigned out of district
 29 – 13 buses were assigned out of district

CONTRACT ROUTE INFORMATION

# Of Contracts in 2022-2023	4 – AM/PM Maywood/Airline, AM/PM Pine Bush/Airline, AM/PM Saratoga, AM/PM Amsterdam (Durham for sports trips)
# Of Contracts in 2021-2022	2 – AM/PM Maywood/Airline, AM/PM Northeast Parent (Durham for sports trips)
# Of Contracts in 2020-2021	2 – AM/PM Maywood/Airline, AM/PM Northeast Parent (Durham for sports trips)

SHARED TRANSPORTATION ROUTES

2022-2023	Oakhill, Charlton School for Girls, Parsons, CBA
2021-2022	Pine Bush Elementary, St. Coleman's, CAT Program, Charlton School for Girls
2020-2021	Parsons (PM Only)

SUMMER PROGRAM 2022

Summer 2022:

Out-of-district locations include:

LANGAN, AIRLINE DRIVE ACADEMY, MAYWOOD SCHOOL, CROSSROADS, OAKHILL, CHARLTON SCHOOL FOR GIRLS, WILDWOOD ALTAMONT

In-District:

Secondary – no transportation

Elementary – Sacandaga Elementary

4 – out of district AM routes

5 – out of district PM routes

5 – in-district AM/PM runs

- Summer 2022: 14,587 miles (include SPED and regular ED summer school transportation)
- This mileage reflects an increase over prior year due to having to send two busses to three schools (Langan, Airline Drive Academy, and Maywood) based on IEP requirements and wheelchair capacity.

Summer 2021:

Out-of-District locations include:

AIRLINE DRIVE ACADEMY, LANGAN CENTER FOR DISABILITIES, WILDWOOD CURRY ROAD, WILDWOOD LATHAM, WILDWOOD ALTAMONT, OAKHILL, NORTHEAST PARENT, ST. COLEMAN'S, ST. CATHERINE'S, CHARLTON SCHOOL FOR GIRLS, MAYWOOD

In-District:

Secondary School – no transportation

Elementary School – Sacandaga and Lincoln Elementary Schools

7 – out of district AM/PM routes

6 – In-District AM/PM routes

- Summer 2021: 11,108 miles (includes SPED and regular ED summer school transportation)
- This mileage has decreased due to not transporting secondary level students and combining special needs schools

PRIVATE/PAROCHIAL SCHOOLS 2022-2023

We transport to 5 different locations that include St. Madeline Sophie, Mekeel Christian Academy, Christian Brothers Academy, St. Kateri Tekakwitha, and St. Mary's

MID-DAY ROUTES

Locations: Meyers Center (Saratoga VOTEC), Albany VOTEC, Ellis, Proctors

2022-2023 Mid-Day runs: 9 Routes

2021-2022 Mid-Day Runs: 7 Routes

2020-2021 Mid-Day Runs: 7 Routes

OUT OF DISTRICT LOCATIONS

Albany VOTEC, CBA, Charlton School for Girls, Iroquois MS, Langan Center for Disability, Lisha Kill MS, Mekeel, Maywood, Maywood 18-20, Mohonasen HS, Niskayuna HS, Oakhill, Pine Bush, Airline Drive Academy, Meyers Center, St. Kateri Tekakwitha, St. Madeline Sophie, Notre Dame Bishop Gibbons, Tech Valley, Van Antwerp MS, Wildwood Curry, Westmere Elementary, SCCC, Parsons, Crossroads Center for Children, Airline Drive Academy, Birchwood Elementary, Rensselaer Academy, George Washington School

LATE RUNS

The 2022-2023 school year, we had 4 buses for secondary school late runs. Those buses ran on Tuesdays, Wednesdays, and Thursdays. They started running the second week of school, starting September 13, 2022.

The 2021-2022 school year, we had 4 buses for elementary late runs, 3 of those buses also covered secondary school late runs. Those buses ran on Tuesdays, Wednesdays, and Thursdays for all schools.

The 2020-2021 school year did not have late runs.

MILEAGE

2019-2020 ACTUAL MILES		2020-2021 ACTUAL MILES		2021-2022 ACTUAL MILES	
Sept-June	260,196	Sept-June	502,610	Sept-June	374,562
July-Aug 2019	0	July-Aug 2020	11,108	July-Aug 2021	23,653
Actual Total Miles	260,196	Actual Total Miles	513,718	Actual Total Miles	398,215

DRIVER/AIDE PROJECTED SALARIES

Contract Runs:

Daily Estimated Driver Hours	153.5 (includes subs and Out of District / homeless/foster student runs)
Hourly Wage Estimate	\$26.72
Total Daily Cost	\$4,101.52
# Of Days	197
Total Cost of Drivers	\$808,000

Late Runs:

# Of hours	9, weekly
Hourly Wage Estimate	\$26.72
Estimated Weeks	37
Total LR Driver Cost	\$8,897.76

Bus Sanitizer (time sheet):

Daily Estimated Hours	2 (twice a day) / 1 (once a day)
Hourly Rate Estimate	\$18.87
# Of Days	186
Total Cost	\$7,019.64 (twice a day) / \$3,509.82 (once a day)

Bus Cleaner (time sheet):

Daily Estimated Hours	1.50
Hourly Rate Estimate	\$18.87
# Of Days	197
Total Cleaner Cost	\$5,575.10

Bus Aide/Monitor:

Daily Estimated Aide Hours	51.75 (includes subs and out-of-district runs)
Hourly Wage Estimate	\$15.00
# Of Days	197
Total Aide Cost	\$153,000

SUMMARY OF GAS/DIESEL

GAS	COST	GALLONS	COST/GALLON
2022-2023	\$ 92,000.76 (1/31/23)	30,416 (1/31/23)	\$3.16 (average)
2021-2022	\$155,080.45	51,962	\$2.98 (average)
2020-2021	\$ 69,689.66	37,838	\$1.77 (average)

DIESEL	COST	GALLONS	COST/GALLON
2022-2023	\$18,828.28 (1/31/23)	5,623 (1/31/23)	\$3.34 (average)
2021-2022	\$63,372.98	17,628	\$3.23 (average)
2020-2021	\$33,688.40	18,958	\$1.90 (average)

Scotia-Glenville School District
Scotia, New York

February 2, 2023

To: Susan Swartz, Superintendent

From: Andrew Giaquinto, School Business Manager



RE: Bus Proposition

Bus Proposition: The District is requesting the Board to approve as a separate proposition to the May budget proposition, a bus proposition for \$415,000. The proposition would purchase two new buses and one new suburban (exclusive of financing costs). We are requesting one 72 passenger bus and one 57 passenger bus with wheelchair capacity, along with a suburban similar to the one we purchased this year. The District will once again be using Auctions International to auction the older buses, rather than trading them in. The proceeds from the auction will be used to mitigate the debt incurred on the buses we are planning on purchasing. Last year, trade-in value on the two buses we were disposing of would have been \$3,500. We sold those two buses on Auctions International for \$16,200, at no cost to the District. The purchase of these two buses and one suburban increases our fleet by one vehicle.

The District has historically replaced buses after 10 years with body condition the determining factor more so than vehicle mileage. The recent trend has us taking into consideration bus performance related to repairs and maintenance and down time as a determining factor for replacement.

The recommendation is to replace two of our buses due to increasing maintenance costs, increased time out of service, body condition, as well as mileage. Bus #208 is eight years old, runs on diesel fuel and has 47,035 miles. This bus has been out of service for over a year. Two different bus repair companies and our own internal mechanics have been unable to diagnose the issue and fix it. Bus #207 is eight years old, runs on unleaded fuel and has 141,482 miles. We have been purchasing buses that run on unleaded fuel in the past several years, due to the emission standards changing for diesel engines.

over

We are requesting another suburban as these vehicles are used for road checks, transporting students who have undergone medical treatment and cannot ride a normal bus during recovery, as well as transporting homeless and foster children who have been placed too far out of our district for our regular bus routes to accommodate.

The bus proposition would purchase (1) 72 passenger bus for \$158,260.53 and (1) 57 passenger bus with wheelchair capacity for \$185,828.80 (both unleaded fuel buses) and a new suburban for \$65,000 (not including the cost for the installation of a two way radio on each)

The District would recognize the debt in the 2024-25 budget as we would borrow funds via a five year bond in July of 2023. Transportation aid would partially offset the debt associated with the purchases over a five year period. The net impact on the 2024-25 budget will be \$26,553.03. The District currently has bonds related to past approved bus propositions as per below:

- **2018 bus prop \$305,000, paid off 2023/24, annual debt \$65,000**
- **2019 bus prop \$425,000, paid off 2024-25, annual debt \$90,000**
- **2020 bus prop, \$465,000, paid off 2025-26, annual debt \$95,000**
- **2021 bus prop, \$493,000, paid off 2026-27, annual debt \$100,000**
- **2022 bus prop, \$385,000, paid off 2027-28, annual debt \$80,000**

I have attached the bond purchase and related aid analysis associated with the 2023-24 requested purchases as well as the annual updated fleet analysis which displays bus #, age and mileage and condition of bus assessment. In addition, I have attached a debt service schedule relating to bus purchase borrowings and amortization schedule related to the proposed proposition. I am requesting board approval on February 13th to include as a proposition for the May vote. This will allow, as in prior years, to sign the letter of intent to purchase with the bus company which is only binding if we have a successful proposition. The buses, if we submit the letters of intent to purchase, would be ready in late September 2023.

Thank you for your attention to this subject matter. Please let me know if you have questions or required additional information.

Attachments

47 vehicles total - 12 diesel / 35 gas

(12) 72 passenger / (12) 65 passenger / 23 small buses (4 wheelchair)

25.5% diesel / 74.4% gas

NOTES	BUS	YEAR	FUEL	AGE	MILEAGE
	201	2014	DIESEL	9	71,178
	207	2015	GAS	8	141,482
	208	2015	DIESEL	8	47,035
	209	2015	DIESEL	8	59,579
	210	2014	GAS	9	114,551
	211	2014	GAS	9	125,932
	212	2014	GAS	9	121,456
WC	213	2014	GAS	9	120,100
	214	2016	DIESEL	7	66,345
	215	2016	DIESEL	7	82,199
	216	2015	GAS	8	95,861
	217	2015	GAS	8	101,670
	218	2015	GAS	8	60,754
	219	2015	GAS	8	101,418
	220	2017	DIESEL	6	77,508
	221	2017	DIESEL	6	46,477
	222	2017	DIESEL	6	55,830
WC	223	2016	GAS	7	56,375
	224	2016	GAS	7	71,529
	225	2017	GAS	6	42,004
	226	2017	GAS	6	84,233
	227	2018	DIESEL	5	46,022
	228	2018	DIESEL	5	46,205
	229	2018	DIESEL	5	60,093
	230	2018	DIESEL	5	36,193
WC	231	2018	GAS	5	47,290
	232	2018	GAS	5	55,810
	233	2018	GAS	5	54,557
	234	2018	GAS	5	49,561
	235	2018	GAS	5	51,068
	236	2020	GAS	3	29,980
	237	2020	GAS	3	42,585
	238	2020	GAS	3	41,755
	239	2020	GAS	3	40,713
	240	2021	GAS	2	32,934
	241	2020	GAS	3	28,442
	242	2020	GAS	3	27,273
WC	243	2021	GAS	2	12,156
	244	2020	GAS	3	22,810
	245	2022	GAS	1	19,079
	246	2022	GAS	1	21,488

NOTES	BUS	YEAR	FUEL	AGE	MILEAGE
	247	2022	GAS	1	19,877
	248	2022	GAS	1	17,263
	249	2022	GAS	1	5,108
	250	2023	GAS	0	N/A
	251	2023	GAS	0	2,416
	252	2023	GAS	0	1,946

Mortgage Amortization

2023-24 BUS PROPOSITION

Loan principal amount
 Annual interest rate
 Loan period in years
 Base year of loan
 Base month of loan

Annual loan payments \$90,316.44
 Monthly payments \$7,526.37
 Interest in first calendar year \$12,814.69
 Interest over term of loan \$36,582.20
 Total interest \$451,582.20

Year	Month	Principal	Interest	Total	Balance	Interest	Total	Balance
2024	Jan	\$415,000.00	\$7,526.37	\$6,359.18	\$1,167.19	\$6,359.18	\$1,167.19	\$408,640.82
	Feb	\$408,640.82	\$7,526.37	\$6,377.07	\$1,149.30	\$12,736.25	\$2,316.49	\$402,263.75
	Mar	\$402,263.75	\$7,526.37	\$6,395.00	\$1,131.37	\$19,131.25	\$3,447.86	\$395,868.75
	Apr	\$395,868.75	\$7,526.37	\$6,412.99	\$1,113.38	\$25,544.24	\$4,561.24	\$389,455.76
	May	\$389,455.76	\$7,526.37	\$6,431.03	\$1,095.34	\$31,975.27	\$5,656.58	\$383,024.73
	Jun	\$383,024.73	\$7,526.37	\$6,449.11	\$1,077.26	\$38,424.38	\$6,733.84	\$376,575.62
	Jul	\$376,575.62	\$7,526.37	\$6,467.25	\$1,059.12	\$44,891.63	\$7,792.96	\$370,108.37
	Aug	\$370,108.37	\$7,526.37	\$6,485.44	\$1,040.93	\$51,377.07	\$8,833.89	\$363,622.93
	Sep	\$363,622.93	\$7,526.37	\$6,503.68	\$1,022.69	\$57,880.75	\$9,856.58	\$357,119.25
	Oct	\$357,119.25	\$7,526.37	\$6,521.97	\$1,004.40	\$64,402.72	\$10,860.98	\$350,597.28
	Nov	\$350,597.28	\$7,526.37	\$6,540.32	\$986.05	\$70,943.04	\$11,847.03	\$344,056.96
	Dec	\$344,056.96	\$7,526.37	\$6,558.71	\$967.66	\$77,501.75	\$12,814.69	\$337,498.25
2025		\$337,498.25	\$90,316.44	\$80,157.99	\$10,158.45	\$157,659.74	\$22,973.14	\$257,340.26
2026		\$257,340.26	\$90,316.44	\$82,905.85	\$7,410.59	\$240,565.60	\$30,383.72	\$174,434.40
2027		\$174,434.40	\$90,316.44	\$85,747.62	\$4,568.82	\$326,313.21	\$34,952.55	\$88,686.79
2028		\$88,686.79	\$90,316.44	\$88,686.79	\$1,629.65	\$415,000.00	\$36,582.20	\$0.00

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/2028	2028/2029
Bus Bonds							
Buses 2023 Principal **estimated**			77,501.75	80,157.99	82,905.85	85,747.62	\$ 88,686.79
Buses 2022 Interest			12,814.69	10,158.45	7,410.59	4,568.82	\$1,629.65
Total Debt Service			90,316.44	90,316.44	90,316.44	90,316.44	90,316.44
Less: Est Trans Aid			(63,763.41)	(63,763.41)	(63,763.41)	(63,763.41)	(63,763.41)
Net Impact on Budget			26,553.03	26,553.03	26,553.03	26,553.03	26,553.03
Buses 2022 Principal **actual**							
Buses 2022 Principal **actual**		70,000.00	75,000.00	80,000.00	80,000.00	80,000.00	
Buses 2022 Interest		18,221.88	9,365.63	6,750.00	4,050.00	1,350.00	
Total Debt Service		88,221.88	84,365.63	86,750.00	84,050.00	81,350.00	
Less: Est Trans Aid		(62,284.65)	(59,562.13)	(61,245.50)	(59,339.30)	(57,433.10)	
Net Impact on Budget		25,937.23	24,803.50	25,504.50	24,710.70	23,916.90	
Buses 2021 Principal **actual**							
Buses 2021 Principal **actual**	93,000.00	100,000.00	100,000.00	100,000.00	100,000.00		
Buses 2021 Interest	6,930.00	3,500.00	2,500.00	1,500.00	500.00		
Total Debt Service	99,930.00	103,500.00	102,500.00	101,500.00	100,500.00		
Less: Est Trans Aid	(70,850.37)	(73,071.00)	(72,365.00)	(71,659.00)	(70,953.00)		
Net Impact on Budget	29,079.63	30,429.00	30,135.00	29,841.00	29,547.00		
Buses 2020 Principal **actual**							
Buses 2020 Principal **actual**	95,000.00	95,000.00	95,000.00	95,000.00			
Buses 2020 Interest	3,206.25	2,375.00	1,425.00	475.00			
Total Debt Service	98,206.25	97,375.00	96,425.00	95,475.00			
Total Debt Service to calculate aid (suburban not purchased)	86,044.97	85,213.72	84,263.72	83,313.72			
Less: Est Trans Aid	(61,005.88)	(60,160.89)	(59,490.19)	(58,819.49)			
Net Impact on Budget	37,200.37	37,214.11	36,934.81	36,655.51			
Buses 2019 Principal **actual**							
Buses 2019 Principal **actual**	85,000.00	90,000.00	90,000.00				
Buses 2019 Interest	3,615.63	2,193.75	731.25				
Total Debt Service	88,615.63	92,193.75	90,731.25				
Less: Est Trans Aid	(62,828.48)	(65,088.79)	(64,056.26)				
Net Impact on Budget	25,787.15	27,104.96	26,674.99				
Buses 2018 Principal **actual**							
Buses 2018 Principal **actual**	65,000.00	65,000.00					
Buses 2018 Interest	2,356.25	731.25					
Total Debt Service	67,356.25	65,731.25					
Less: Est Trans Aid	(47,755.58)	(46,406.26)					