



2024 -2025 Carmel CSD Transportation Proposed Budget

January 9, 2024



Mission and Vision

Mission:

The Carmel Central School District educates the whole student through partnerships to become lifelong learners in an ever-changing world.

Vision:

We embrace individuality, provide opportunities for students to discover and pursue their passions and ignite a desire to learn.



Transportation Demographics

- Currently have 115 buses
 - 66 full size buses (66 passenger)
 - 43 small buses (20 to 30 passenger)
 - 6 suburban's
- 105 Employees
 - 4 Office staff
 - 7 Mechanics
 - 94 Drivers/Monitors
- 950,000 total fleet mileage per year





2024 – 2025 Proposed Transportation Budget

	2024/2025 SY	2023/2024 SY	
Description	Proposed Budget	Budget	Difference
BUSES	\$ 495,000	\$ 402,200	\$ 92,800
BUS LEASE	\$ 1,011,000	\$ 696,000	\$ 315,000
CONTRACTUAL*	\$ 170,566	\$ 119,529	\$ 51,037
EMPLOYEE PHYSICALS	\$ 17,000	\$ 17,000	\$ -
INSURANCE	\$ 75,000	\$ 75,000	\$ -
RADIO LEASING	\$ 55,000	\$ 55,000	\$ -
TRAVEL & CONFERENCE	\$ 2,000	\$ 2,000	\$ -
EQUIPMENT RENTAL	\$ 4,000	\$ 4,000	\$ -
OFFICE SUPPLIES	\$ 9,000	\$ 9,000	\$ -
BUS PARTS/SUPPLIES	\$ 298,000	\$ 298,000	\$ -
TIRES/CHAINS/TUBES	\$ 75,000	\$ 75,000	\$ -
DIESEL FUEL	\$ 300,000	\$ 300,000	\$ -
GASOLINE	\$ 180,000	\$ 180,000	\$ -
OIL LUBE ANTI-FREEZE	\$ 25,000	\$ 25,000	\$ -
EQUIPMENT	\$ 10,000	\$ 10,000	\$ -
CONTRACTUAL	\$ 15,000	\$ 15,000	\$ -
TRAVEL & CONFERENCE	\$ 3,000	\$ 3,000	\$ -
EQUIPMENT REPAIRS	\$ 2,500	\$ 2,500	\$ -
MECHANICS TOOLS	\$ 9,000	\$ 9,000	\$ -
GARAGE TOOLS & SUPPLIES	\$ 5,000	\$ 5,000	\$ -
BUS CONTRACT	\$ 2,000	\$ 2,000	\$ -
Total	\$ 2,712,029	\$ 2,304,229	\$ 407,800

	Purchase of Small Vehicles
	Large Bus Lease Payments
	Proposed Increases



Proposed Lease and Purchase Program

5-year Big Bus Lease Program and 10-year Small Vehicle Purchase Program											
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033
Big buses	16	12	12	11	11	14	12	12	11	11	14
Small buses	4	2	4	5	4	4	5	5	5	4	5
Suburbans	2	1	1		1		2		2		2
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Big bus lease *	\$384,000	\$312,000	\$315,000	\$308,000	\$310,000	\$400,000	\$340,000	\$340,000	\$315,000	\$315,000	\$415,000
Small bus purchase	\$248,000	\$173,600	\$440,000	\$550,000	\$450,000	\$450,000	\$555,000	\$560,000	\$565,000	\$472,000	\$565,000
Suburban purchase	\$104,000	\$55,000	\$55,000		\$55,000		\$110,000		\$110,000		\$110,000
Small bus/Suburban total	\$352,000	\$228,600	\$495,000	\$550,000	\$505,000	\$450,000	\$665,000	\$560,000	\$675,000	\$472,000	\$675,000
Total Yearly Cost	\$736,000	\$540,600	\$810,000	\$858,000	\$815,000	\$850,000	\$1,005,000	\$900,000	\$990,000	\$787,000	\$1,090,000
Total budget appropriation lease & purchase payments	\$736,000	\$924,600	\$1,506,000	\$1,869,000	\$2,134,000	\$2,095,000	\$2,338,000	\$2,258,000	\$2,380,000	\$2,182,000	\$2,400,000

*Cost is lease payment per year



Transportation Proposed Budget Priorities

1. Lease & purchase program

2024 – 2025 Yearly total = \$810,000

2024 – 2025 Budget allocation = \$1,506,000

includes lease payment for year 2 and lease and purchase payments for year 3

2. Upgraded Routing Software

\$51,037

Updated maps, efficiencies and user friendly



Questions

