

TRANSPORTATION. (FUNC 27XX)

The activities concerned with conveying students to and from school as provided by state and federal law. These include trips between home and school and trips to school activities.

Budget Notes: This functional area is addressed in the Chief Operations Officer's Operations budget presentation. All changes to administrative staffing will be reviewed in that presentation; the addition of required drivers will not. Salaries are forecasted by person at the negotiated agreement, healthcare and dental rates are escalated as forecasted by VEHI, other benefit rate assumptions are included in the budget "assumptions" document. Diesel costs are forecasted based on prior year's actual spending increased by US Dept of Energy outlooks. Other non-personnel cost are increased per NEEP/CPI metric

EXPENSE OBJECTS:

SALARY

Total salary is the product of **staffing** and **salary** per the negotiated agreement plus the cost of non-union supervisors.

Staffing: includes Director of Transportation, Dispatch Assistant, Maintenance Manager, mechanics and drivers. (see Appendix A for staffing)

Salary: Staff in this function code are covered by negotiated agreement (see Appendix B for current salary grid) except for managers.

BENEFITS: SEE FUNCTION 1101 FOR DETAILS

Worker's compensation: A form of insurance providing medical benefits and wage replacement for workers injured while doing their job. Different rates apply to different job categories. In this function the rate for FY23 was \$0.1047 per one dollar of payroll.

MAINTENANCE DEPT

The maintenance department purchases supplies, parts and services to maintain the fleet.

FUEL

The budget for diesel is based on the prior year (-1) actual expense. Energy costs are uplifted per US Department of Energy outlook.

EXTERNAL TRANSPORTATION PURCHASES

Some routes, particularly with one or two passengers, may be more effectively handled by a third-party transportation provider. These third-party companies are screen / certified by the state of Vermont for safety.

INSURANCE

The cost of transportation insurance is included in this functional area

Uses of Transportation in CVSD

- Homeless transportation costs are shared with the district in which the student currently resides
- Field Trips and Athletics / Co-curriculars, late bus transportation costs are included in the principals local (non-personnel) budget. See appendix D.
- Approximately \$80,000 of transportation costs is funded through Student Activity funds.