

# Belleville Henderson CSD

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2025-2026 Transportation Budget

# Overview

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The Belleville Henderson School District works together to provide transportation for our students every day. Safety is our top priority for our school district. Nationally, the transportation of students on school buses is one of the safest forms of transportation available.



# Bus Fleet (17 Total)

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- 2014 Bus #95 Dodge Minivan 7 Passenger (89,214 miles)
- 2017 Bus#98 Blue Bird 72 Passenger(91,222 miles)
- 2018 Bus #100 Blue Bird 72 Passenger(82,665 miles)
- 2018 Bus #101 Chevy Suburban 9 Passenger(75,962 miles)
- 2019 Bus #102 Blue Bird 72 Passenger(80,048 miles)
- 2018 Bus #103 Chevy Micro Bird 29 Passenger(96,162 miles)
- 2018 Bus #104 Chevy Micro Bird 28 Passenger(63,842 miles)
- 2020 Bus#105 Blue Bird 72 Passenger(41,353 miles)
- 2020 Bus #106 Chevy Micro Bird 26 Passenger (Wheelchair)(75,506 miles)
- 2020 Bus #107 Blue Bird 72 Passenger(36,219 miles)
- 2022 Bus #108 Blue Bird 72 Passenger(31,988 miles)
- 2022 Bus #109 Blue Bird 66 Passenger (Wheelchair)(66,872 miles)
- 2024 Bus #110 Blue Bird 72 Passenger (11,935 miles)
- 2024 Bus #111 Blue Bird 72 Passenger (BOCES)(18,563 miles)
- 2025 Bus #112 Blue Bird 72 Passenger (8,864 miles)
- 2025 Bus #113 Blue Bird 72 Passenger (BOCES)(10,859 miles)
- 2024 Bus #114 Chevy Micro Bird 29 Passenger(490 miles)

# Bus Information

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- Our fleet traveled approximately 175,000 miles 2023-2024 year. This includes different school locations, separate routes in-district, out of district, field trips and sports run.
- Typically, fleet vehicles are replaced when they are 10 years or older and in excess of 100,000 miles driven based on the bus replacement schedule.
  - **The bus that will be replaced for 2025-2026 school year is Bus#98 2017 Blue Bird 72 passenger with 91,222 miles**

# Staffing

- 1 Head Mechanic
- 14 Drivers/Monitors
  - Monitors (5)
  - Bus Drivers (9)
- 3 Custodians (10% of salary allocation)
- 1 Typist (10% of salary allocation)



## Staffing Continued

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- Summer School
  - 4 Bus Drivers / 1 Bus Monitor
- 2024-2025 Budget      \$401,013
- 2025-2026 Budget      \$417,350
- Increase                  \$16,337
- Contractual increase

# Bus Purchases

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- 2024-25 Budget \$99,404
  - 1 Small Bus (took out one large bus due to revote)
- 2025-26 Budget \$184,877
  - 1 Large Bus \$184,877 (2025 Blue Bird All American 72 passenger Bus #115)

Increase \$85,473

# TRANSPORTATION BUDGET SUMMARY

Description	2023-2024	Budget 2024-2025	Proposed 2025- 2026	Budgetary Change (24-25)(25-26)
Staff Salaries- Drivers/Monitors Substitutes	\$394,364	\$401,013	\$417,350	\$16,337
Extra Driving-OT/Field Trips/Athletic Runs	\$64,509	\$95,000	\$115,000	\$20,000
Contractual <ul style="list-style-type: none"> <li>• Insurance</li> <li>• NY Bus Sales</li> <li>• Pulaski Urgent Care</li> <li>• PTSI (Training)</li> <li>• Century Linen</li> <li>• Cummins Subscription</li> <li>• Phone</li> <li>• Cable Services</li> </ul>	\$62,628	\$62,977	\$65,000	\$2,023
Utilities-NYSEC (Electricity & Natural Gas	\$22,945	\$27,534	\$27,534	\$0

Continue on Next Page.....



# TRANSPORTATION BUDGET SUMMARY

Description	2023-2024	Budget 2024-2025	Proposed 2025- 2026	Budgetary Change (24-25)(25-26)
Supplies <ul style="list-style-type: none"> <li>• Diesel</li> <li>• Gasoline</li> <li>• Bus Parts</li> <li>• Training Supplies</li> <li>• Oil/Grease</li> <li>• Tires</li> <li>• Tools</li> <li>• Uniforms</li> <li>• Office Supplies</li> <li>• Vehicle Parts</li> </ul>	\$115,250	\$130,100	\$145,100	\$15,000
Purchase of New Bus	\$352,894	\$99,404	\$184,877	\$85,473
Total	\$1,012,590	\$816,028	\$954,861	\$138,833

**2024-2025: \$816,028    2025-2026: \$954,861    Increase:\$138,833**

# TRANSPORTATION BUDGET BOCES

Description	2023-2024	Budget 2024-2025	Proposed 2025- 2026	Budgetary Change (24-25)(25-26)
School Bus Driver Training	\$1,013	\$1,064	\$1,265	\$201
School Bus Monitor/Attendent Training Cost	\$0	\$150	\$200	\$50
Drug & Alcohol Admin Fee	\$400	\$400	\$450	\$50
Alcohol Testing Fees	\$0	\$45	\$95	\$50
Substance Tests	\$0	\$508	\$558	\$50
Total	\$1,413	\$2,167	\$2,568	\$401

**2024-2025: \$2,167**

**2025-2026:\$2,568**

**Increase:\$401**

# TRANSPORTATION SUMMARY

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2023-2024	2024-2025	2025-2026	Budgetary Change
\$1,014,003	\$818,195	\$957,429	\$139,234