

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 - 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	
Jackson Public School Students Transported <i>Includes: In-District, OOD, MATES, PAA, ALPS</i> <i>Excludes: "Walkers")</i>	7,426	7,426	
Nonpublic Transported	1,459	TBD <i>(Bidding Process Underway)</i>	2023-2024 Anticipated Students Eligible for Nonpublic Transportation 4,750
Nonpublic Paid Aid-In-Lieu (Nonpublic)	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

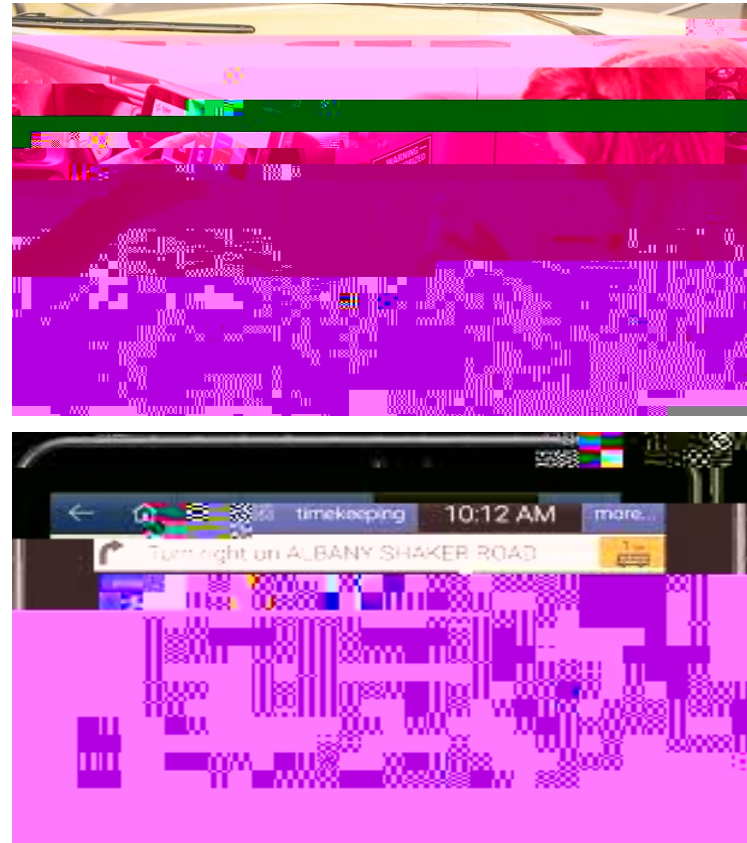
Increase of nonpublic students in 5 years:
3212 students
490% increase

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.

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



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

