

**West Deptford  
School District**

**2023**

**Optimizing Transportation  
and  
Planning for the Future**

# Agenda



**Where and when did the concept of bringing transportation in-house begin**

**The cost and how money was re-allocated throughout the district**

**Conceptual Plan Overview**

**Budget and Funding**

**Next Steps...**

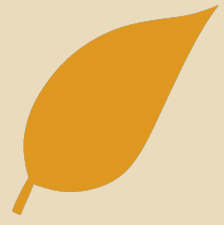






Over Two Years ago  
2021-2022

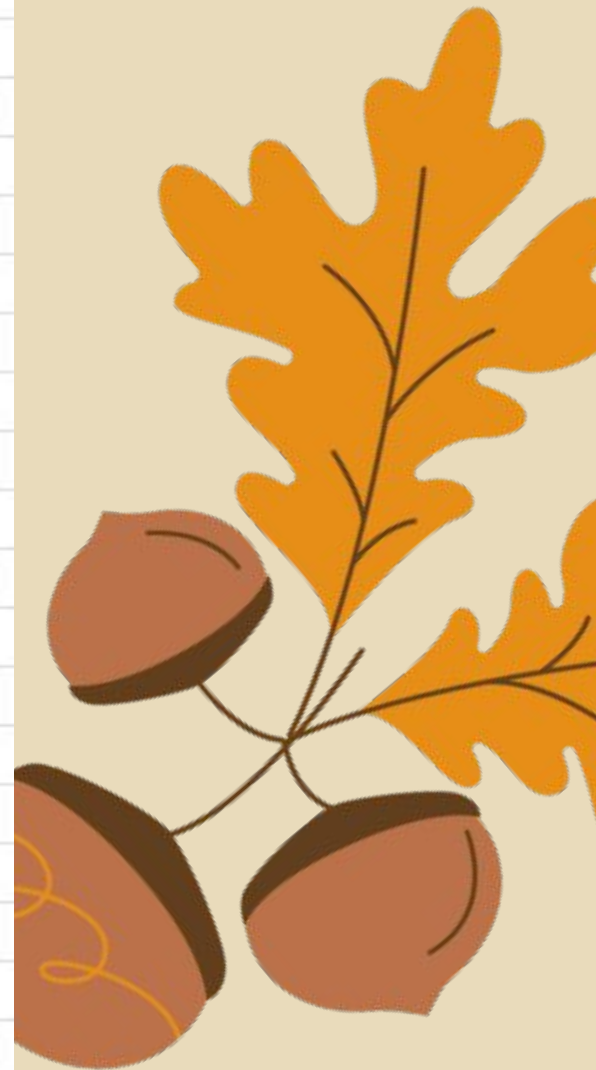




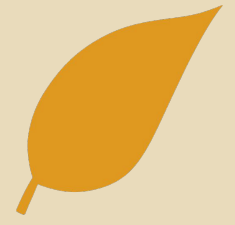
# What we are comparing



| CURRENT EXISTING COSTS 2022-2023 |  |                           |                   |
|----------------------------------|--|---------------------------|-------------------|
| <u>Total Costs<br/>2022-2023</u> | <u>Existing Cost</u>                     | <u>Route</u>              | <u>Contractor</u> |
| \$214,142                        | Existing Support Salaries/Benefits/Costs |                           |                   |
| \$829,219                        | Existing Drivers Salary                  |                           |                   |
| \$227,484                        | Existing Bus Aid Salaries                |                           |                   |
| \$20,020                         | Existing Subs                            |                           |                   |
| \$38,000                         | Existing Bus Insur.                      |                           |                   |
| \$76,313                         | Existing Bus Fuel/Maint                  |                           |                   |
| \$7,500                          | Existing Software                        |                           |                   |
| \$7,400                          | Existing Camera                          |                           |                   |
| \$100,000                        | Existing -Parent AIL                     |                           |                   |
| \$268,700                        | Budgeted Bus Lease                       |                           |                   |
| \$384,443                        |  | Sports/Trips              | Holcomb           |
| \$2,070,060                      |  | WD School Runs            | Holcomb           |
| \$619,208                        |  | Special Ed Schools        | Various           |
| \$151,112                        |  | Jointures - Other Schools | Various           |
| \$56,080                         |  | Parental Contracts        |                   |
| \$5,069,680                      |  |                           |                   |







# What was projected Last Year



| PROJECTED 2023-2024 DATA                    |                 |                 |                 |                | District Costs<br>2023-2024 |
|---|-----------------|-----------------|-----------------|----------------|-----------------------------|
| <u>DISTRICT APPROPRIATION</u>               | <u>Quantity</u> | <u>Salaries</u> | <u>Benefits</u> | <u>Costs</u>   |                             |
| Office Staff                                | 4               | \$213,900       | \$61,178        | \$41,035       | \$316,113                   |
| Bus Drivers (60% health)                    | 18              | \$574,833       | \$135,744       | \$135,385      | \$845,961                   |
| NEW DRIVERS                                 | 22              | \$726,000       | \$168,960       | \$170,988      | \$1,065,948                 |
| Bus Aid Salaries                            | 14              | \$186,466       | \$24,648        | \$23,405       | \$234,519                   |
| Substitutes                                 |                 | \$65,000        |                 | \$8,159        | \$73,159                    |
| Sports/Trips Salaries                       |                 | \$150,000       |                 | \$18,828       | \$168,828                   |
| Garage Salaries                             | 2               | \$110,000       | \$50,000        | \$25,907       | \$185,907                   |
| School Bus Insurance                        | 40              |                 |                 | \$48,000       | \$48,000                    |
| School Fuel                                 |                 |                 |                 | \$200,000      | \$200,000                   |
| School Maintenance - Tools/Parts/Lubricants |                 |                 |                 | \$90,000       | \$90,000                    |
| Transfinder Software Renewal                |                 |                 |                 | \$7,500        | \$7,500                     |
| SureBus Camera Renewal                      |                 |                 |                 | \$18,000       | \$18,000                    |
| Parent Aid-Lieu/Parent Contract             |                 |                 |                 | \$100,000      | \$100,000                   |
| 2022 - 4 Bus Lease                          |                 |                 |                 | \$120,000      | \$120,000                   |
| 2023 - 23 Bus Lease                         |                 |                 |                 | \$324,949      | \$324,949                   |
| Garage - Maintenance/Utilities              |                 |                 |                 | \$30,000       | \$30,000                    |
| Pre-School Grant                            |                 |                 |                 | -\$200,000     | -\$200,000                  |
| Special Ed Schools                          |                 |                 |                 | \$538,568      | \$538,568                   |
| Jointures - Other Schools                   |                 |                 |                 | \$155,645      | \$155,645                   |
|   |                 |                 |                 |                | \$4,323,097                 |
|   |                 |                 |                 | <b>Savings</b> | <b>\$746,583</b>            |

\* Cost are Board FICA, Works Comp and Pensions



# The Actual Cost For This Year

|  | Actual 2023-2024 DATA |              |              |           | District Costs<br>2023-2024 |
|--|-----------------------|--------------|--------------|-----------|-----------------------------|
|  | Quantity              | Salaries     | Benefits     | Costs     |                             |
| Office Staff                                   | 4                     | \$192,855    | \$67,087.45  | \$36,997  | \$296,940                   |
| Bus Drivers (60% health)                       | 18                    | \$520,587    | \$130,724.76 | \$122,609 | \$773,920                   |
| NEW DRIVERS                                    | 22                    | \$693,900    | \$194,417.03 | \$163,427 | \$1,051,744                 |
| Bus Aid Salaries                               | 14                    | \$210,707.64 | \$13,772.28  | \$26,448  | \$250,927.94                |
| Substitutes                                    |                       | \$60,000.00  |              | \$7,531   | \$67,531.20                 |
| Sports/Trips Salaries                          |                       | \$185,000    |              | \$23,221  | \$208,221                   |
| Garage Salaries                                | 2                     | 130,000      | \$12,503     | \$30,618  | 173,121                     |
| School Bus Insurance                           | 40                    |              |              | \$48,000  | 48000                       |
| School Fuel                                    |                       |              |              | \$200,000 | 200000                      |
| School Maintenance - Tools/Parts/Lubricants    |                       |              |              | \$90,000  | 90000                       |
| Transfinder Software Renewal                   |                       |              |              | \$7,500   | 7500                        |
| SureBus Camera Renewal                         |                       |              |              | \$18,000  | 18000                       |
| Parent Aid-Lieu/Parent Contracts               |                       |              |              | \$100,000 | 100000                      |
| 2022 - 4 Bus Lease (combined for actual)       |                       |              |              | \$0       | 0                           |
| 2022 -4 Bus Lease/2023 - 23 Bus Lease          |                       |              |              | \$438,662 | 438662                      |
| Garage - Maintenance/Utilities/Overtime        |                       |              |              | \$30,000  | 30000                       |
| Pre-School Grant                               |                       |              |              | -200,000  | -200000                     |
| Special Ed Schools                             |                       |              |              | \$581,000 | 581000                      |
| Jointures - Other Schools                      |                       |              |              | \$175,000 | 175000                      |
| Gas Increase Due to Bus Depot outside WD       |                       |              |              | \$50,000  | 50000                       |
|  |                       |              |              |           | \$4,360,567                 |
| * Cost are Board FICA, Works Comp and Pensions |                       |              |              | Savings   | 709,113                     |





What happened to the  
reallocation of money?



# Cost Over the Years

**In 2021 -2022 - Transportation Cost:**  
**\$3,557,499 (2,223,286) WD Running >8% Runs**

**In 2022-2023- Transportation Cost:**  
**\$5,069,680 (2,468,161 ) Projected Run Cost**  
**\$4,818,312 (2,083,718) WD Running >35% Runs**

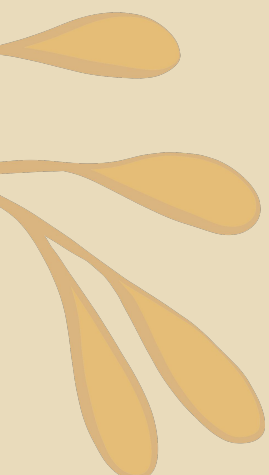
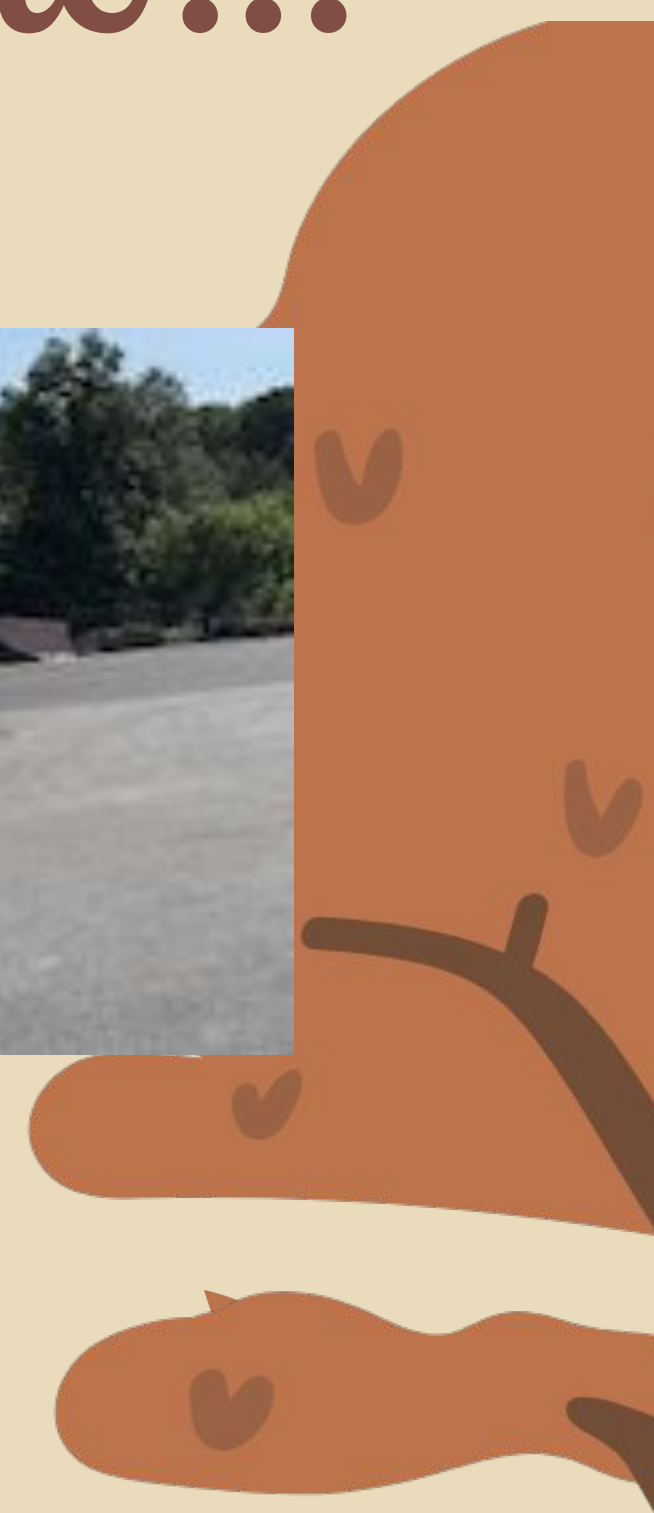
**In 2023 -2024 - Transportation Cost:**  
**\$4,059,199 (\$0) WD Running ALL Runs**

**Savings - \$759,113**  
**Gas (- \$50,000) \$709,113**





# The Reallocation allowed us to...



**01**

**New Position  
BCBA.**

**02**

**New Position  
Autism Program -MS.**

**03**

**New Positions  
2.5 Special Ed  
Teachers.**

**04**

**K-8 Math Envisions  
Program  
Update/Training**

**05**

**Bus Depot**

The background is a warm, golden-yellow color. It features several autumn-themed illustrations: a dark red leaf in the upper left, a brown leaf in the upper left, a yellow leaf in the upper right, a branch with red berries in the upper right, a pumpkin with a black bat silhouette on the left, a pumpkin with a black stem in the center, and a pumpkin with a black stem on the right. There are also two smaller branches with red berries at the bottom. A white, hand-drawn style banner with a semi-circular top is centered in the image.

# Our Projects



# Bus Yard Garage Facilities



## Bus Lot

### Bus Office:

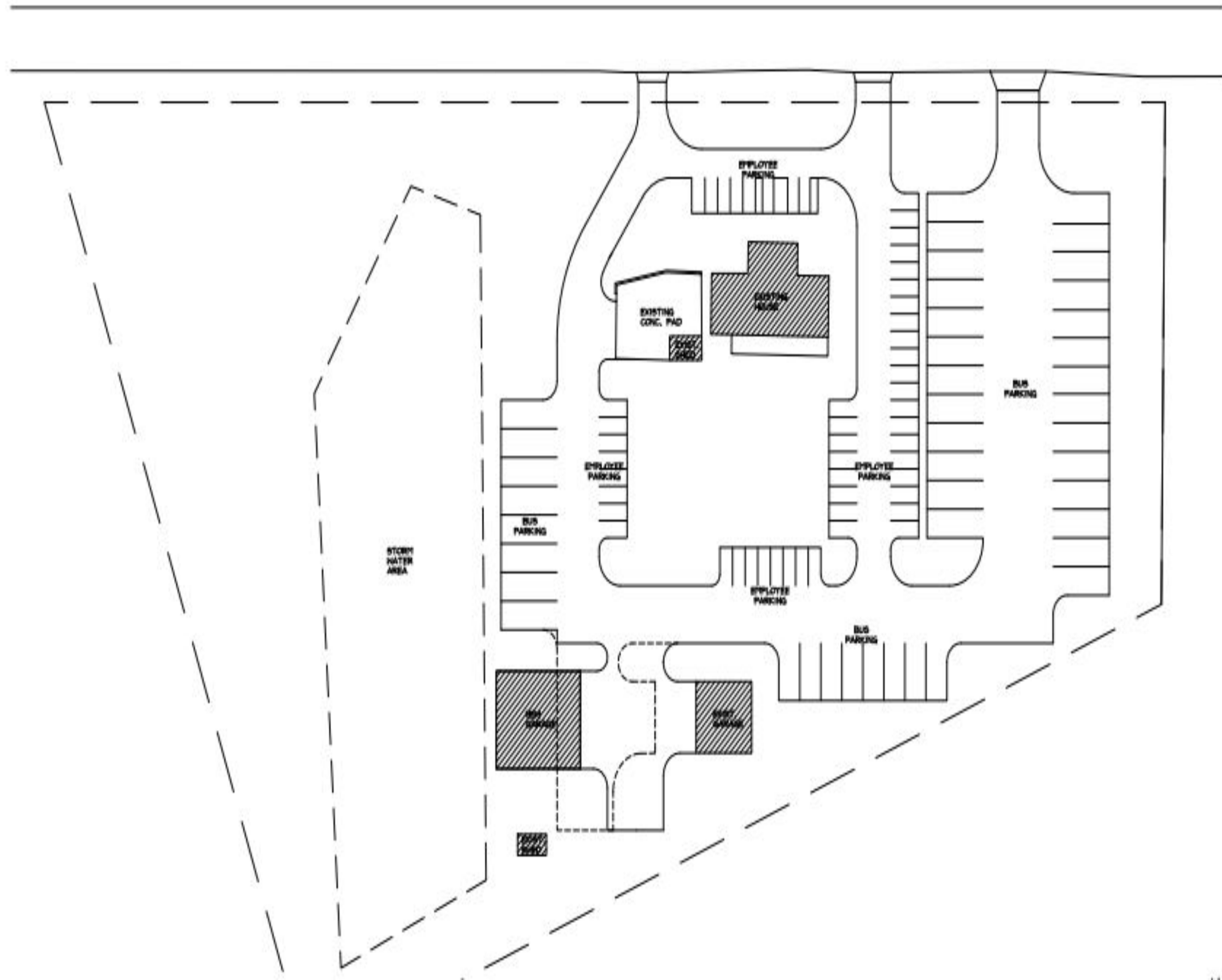
- 2 Supervisors
- 2 Dispatch
- Area For Drivers (15-18)
- Training Room

## *Facilities*

- Director of Facilities
- Administrative Assistant

**Additional Office Space to  
open classrooms in schools**

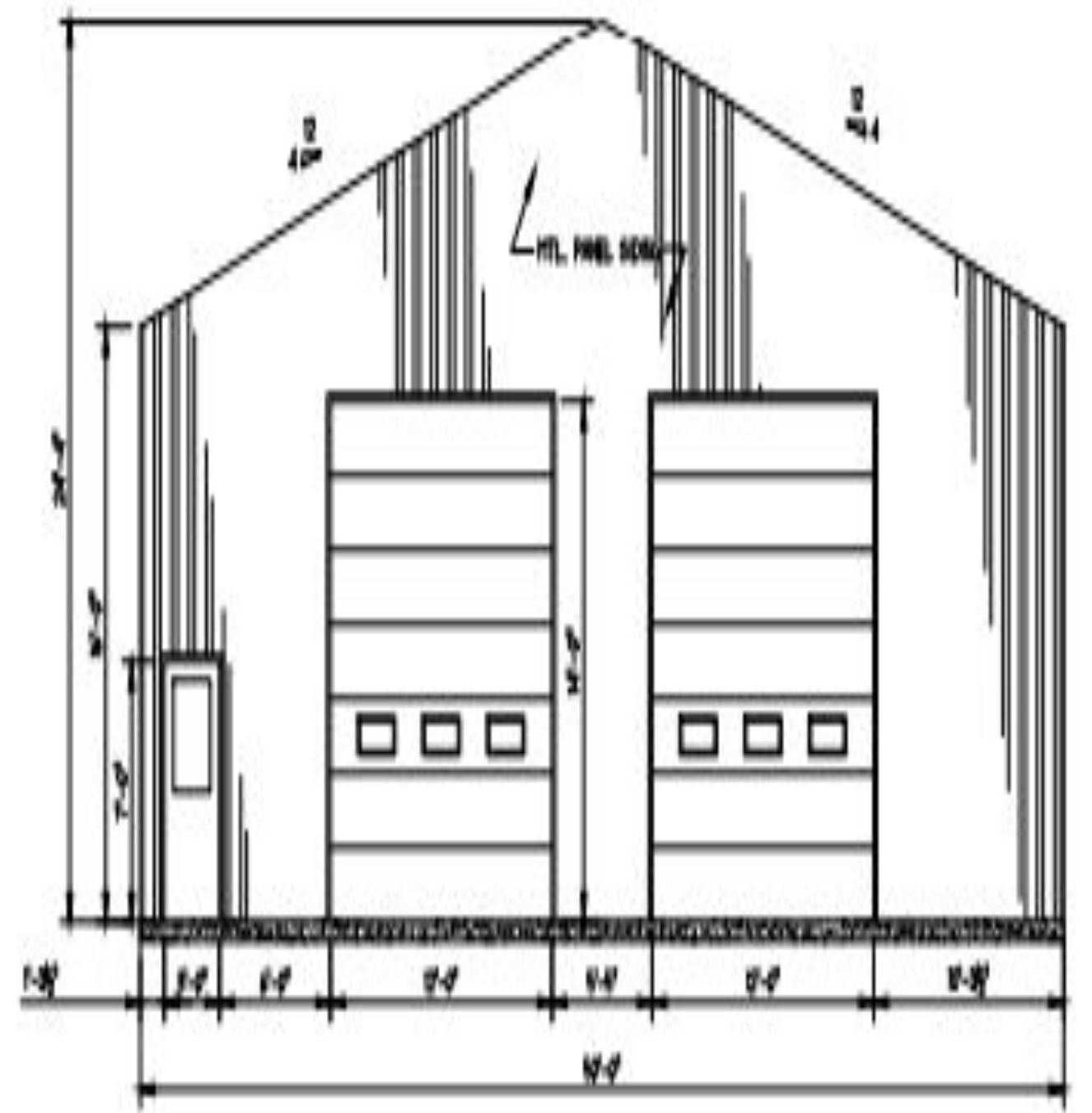
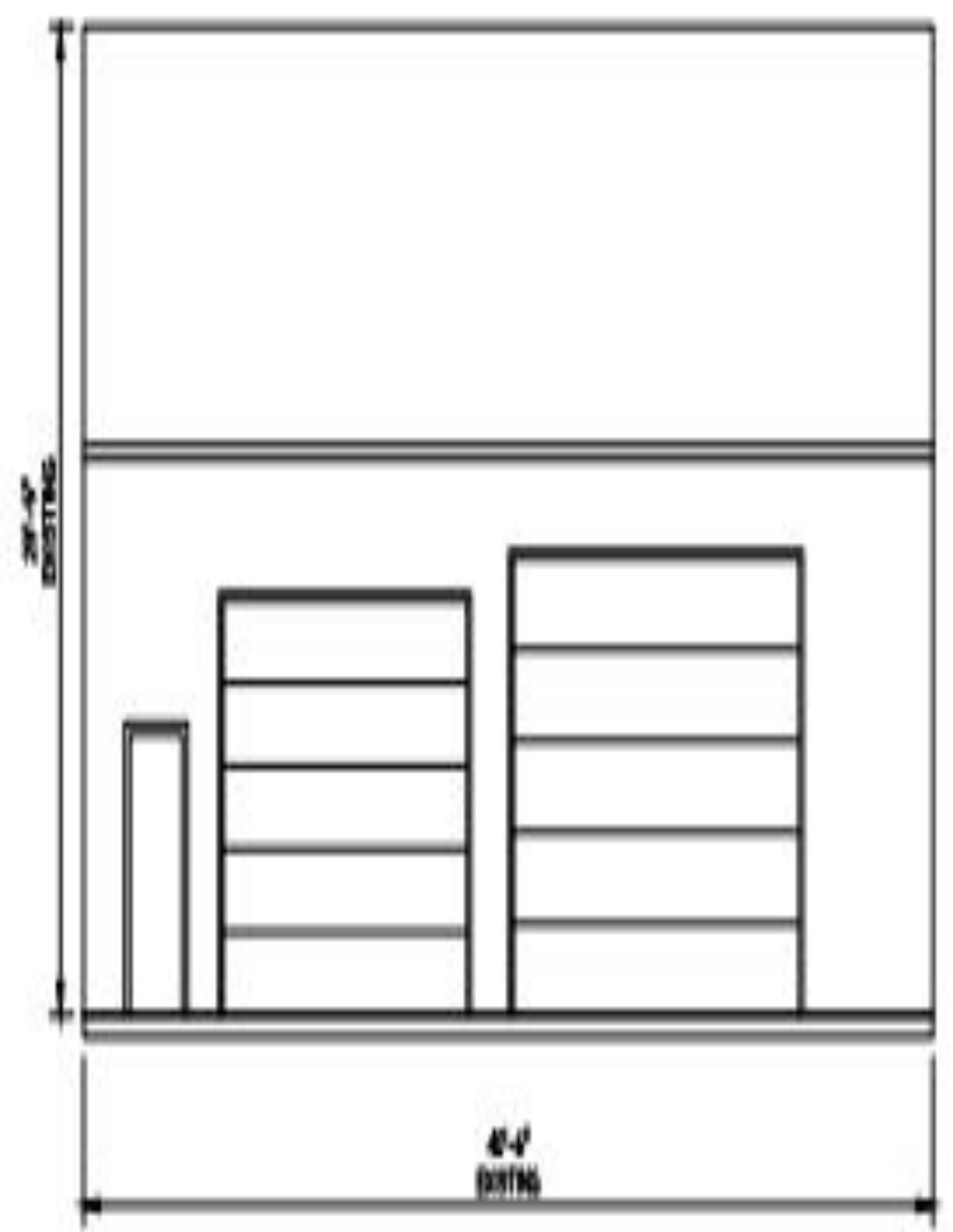
# Conceptual Plan of the Bus Yard







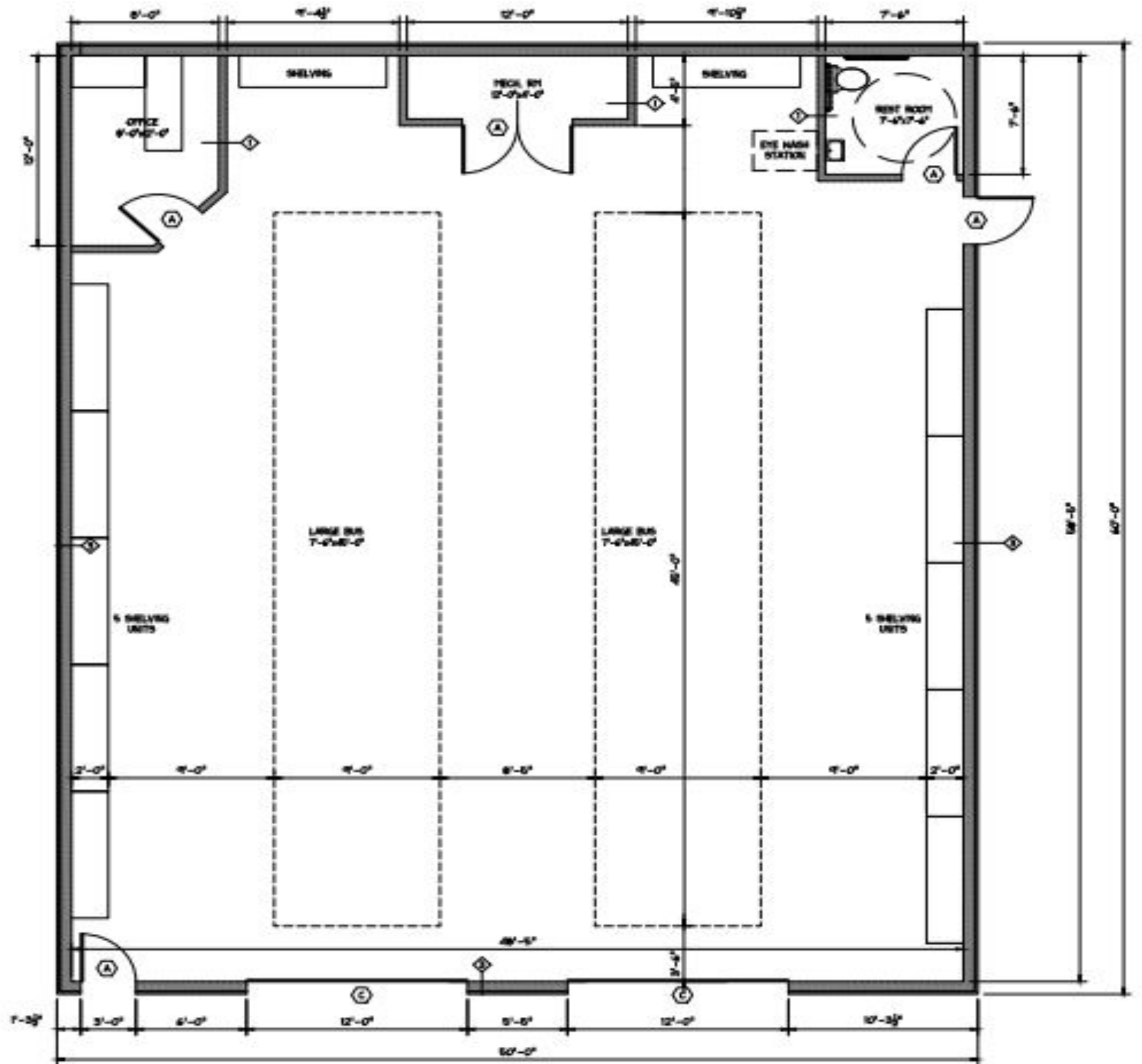
# Conceptual Plan of the Garage



1 FRONT ELEVATION  
A-6 SCALE 3/16"=1'-0"



# Conceptual Plan of the Garage



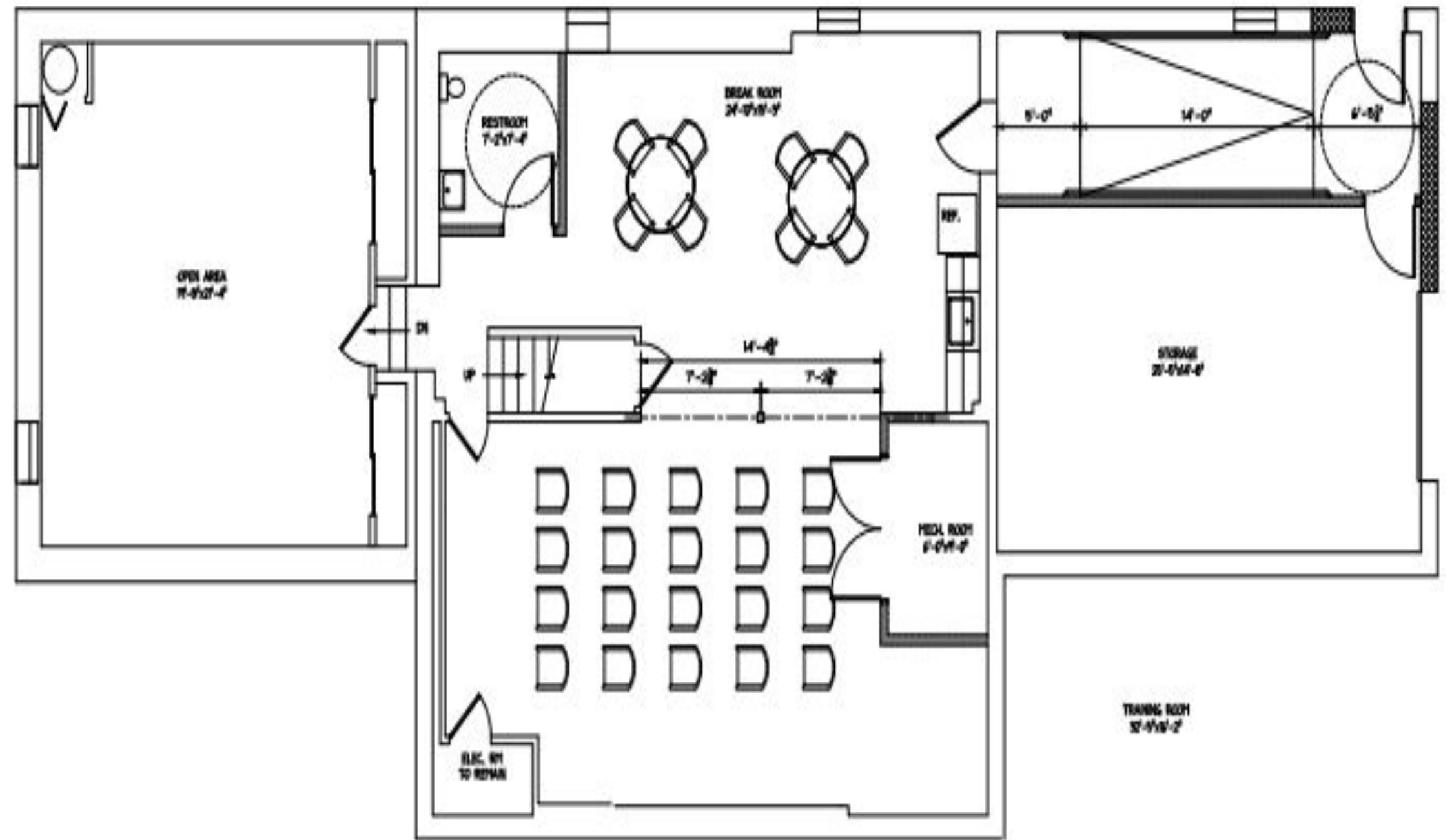




# Conceptual Plan of the Offices



# Conceptual Plan of the Offices

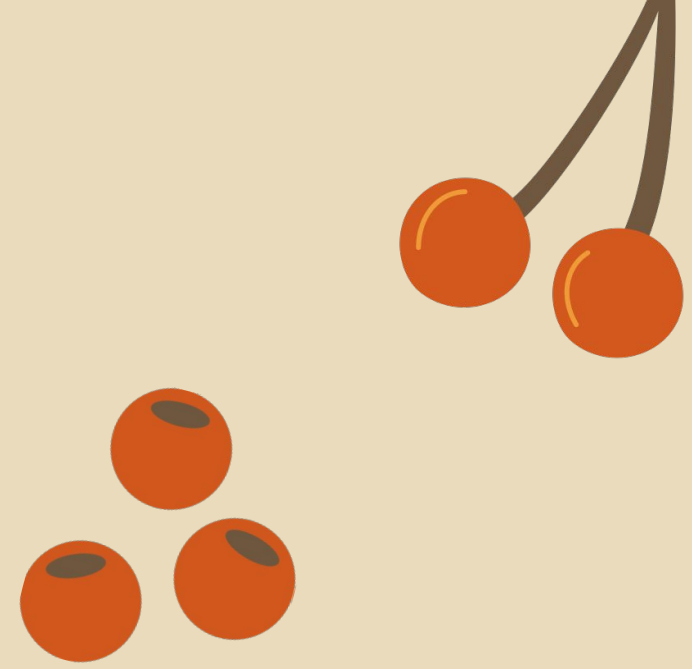
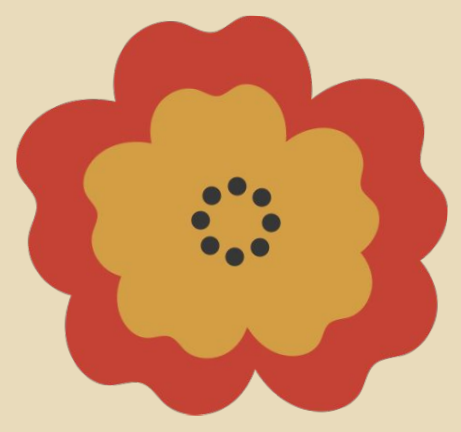


1 BASEMENT FLOOR PLAN  
A-3 SCALE: 1/4"=1'-0"



The background is a warm, golden-yellow color. It features several autumn-themed illustrations: a large white banner with a scalloped top edge in the center; a pumpkin with a black bat silhouette on the left; a pumpkin with a black stem and a small 'vllv' signature on the bottom center; a pumpkin on the right; a red maple leaf on the top left; a brown leaf on the top left; a yellow leaf on the top right; and two clusters of red berries on the right and bottom center.

# Budget / Finance



**Total Projected Cost: \$3.6 million**

**District Funds: 5-15 year lease/loan + interest**

**Financial Sustainability: Line Item (currently in our budget)**

**Funding Sources: Development Authority**





The background is a warm, golden-yellow color. It features several autumn-themed illustrations: a large white banner with a scalloped top edge in the center; a red heart-shaped leaf on the left; a brown leaf at the top left; a yellow leaf at the top right; a branch with red berries on the right; a jack-o'-lantern on the bottom left; a pumpkin with a stem and a small branch with red berries at the bottom center; and a large pumpkin on the bottom right.

# Projected Timeline

# Next Steps

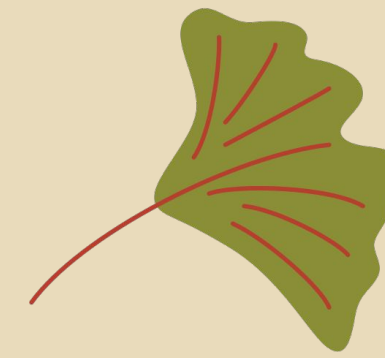
*November 2023 -  
March 2024*

**Letter of Commitment for Land**  
**Complete Plans/Schematics**  
**Civil Engineering**  
**DEP Stormwater Approval**  
**Planning Board Approval**  
**Sign contracts**  
**Permits**

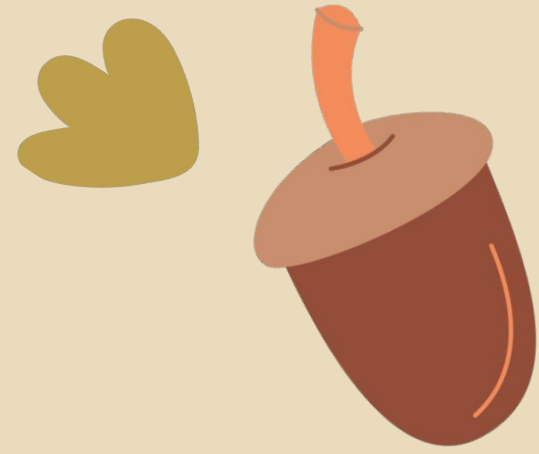
**Secure Site**

*April 2024-  
June 2024*

**Bidding**  
**Contract Approval**



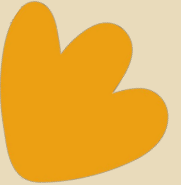




*July 2024 -  
February 2025*

**Construction**

- Work on land Completion
- Complete Renovations on house.



**Completion**

- Ready to move in to our new facility

*February  
2025*





Questions



Thank  
you

