



Jamesville-DeWitt
CENTRAL SCHOOL DISTRICT

Jamesville-DeWitt School District

2023-2024 Preliminary Budget



Operations / Maintenance & Transportation

Operations/Maintenance & Transportation

Factors impacting the 2023-24 preliminary budget include:

- Forecasted increases in salaries and wages.
- Inflationary cost increases in utilities and diesel/gasoline.
- Inflationary cost increases on supplies, bus parts and tires.



Operations & Maintenance

Summary of Changes	2022-23	2023-24
Salaries	\$1,964,013	\$2,022,933
Equipment	\$131,500	\$133,000
Maintenance Contracts	\$82,500	\$86,625
Utilities	\$643,300	\$796,833
Custodial Supplies	\$104,000	\$109,000
Projects/Repairs	\$100,000	\$100,000
Additional Security Measures	\$0	\$250,000
All Other O&M Expenditures	\$450,375	\$419,750



Operations & Maintenance

Budget-to-Budget

2022-23 Budget \$3,475,688

2023-24 Proposed budget \$3,917,141

Difference: \$441,453 12.70% increase on O&M expenditures

0.69% increase on total budget



Transportation

Summary of Changes	2022-23	2023-24
Salaries	\$2,036,540	\$2,097,636
Vehicle Insurance	\$53,529	\$57,000
Service contracts	\$5,100	\$7,800
Fuel	\$243,750	\$365,210
All Other	\$232,300	\$223,777



Transportation

Budget-to-Budget

2022-23 Budget \$2,571,219

2023-24 Proposed budget \$2,751,423

Difference = \$180,204 7.01% increase on transportation expenditures

0.28% increase on total budget



Maintenance & Operations/Transportation budgets

Summary of Changes	2023-24 Budget	Net change
M & O	\$3,917,141	\$441,453
Transportation	\$2,751,423	\$180,204
Net Change		\$621,657
As a percentage increase on budget		0.98%





Bus purchase proposition

New

3 - 2023 65 passenger gasoline buses:
\$142,055 each

1 - 2024 65-passenger gasoline Bluebird
wheelchair gasoline bus: \$167,367

1 - 2023 Chevy Suburban: \$70,000

Total Cost = \$663,532

Replacing

3 - 65 passenger Bluebird buses with
between 120,000-140,000 miles (2008,
2010, 2011)

1 - 65 passenger Bluebird wheelchair bus
with 128,000 miles (2011)

1 - 7 passenger van with 130,000 miles
(2015)





Questions