



WE ARE FARIBAULT



Faribault Transportation Services

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July 17, 2023



LONG STANDING PARTNERSHIP

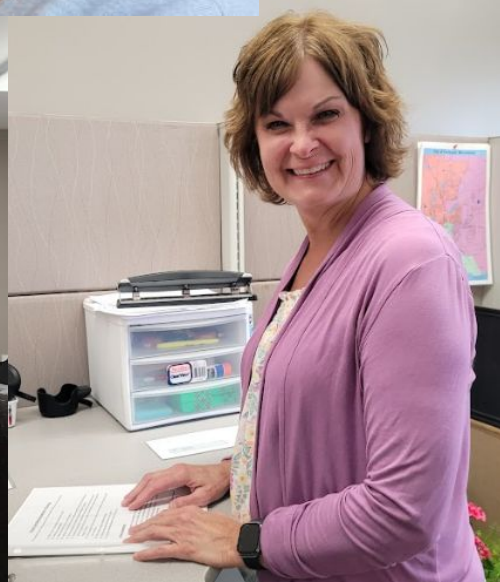
Faribault Transportation has been serving Faribault Schools since 1948, performing services such as:

- ❖ To and from school regular education transportation
- ❖ To and from school special education transportation
- ❖ Special education daily shuttles
- ❖ After school programming
- ❖ Extracurricular transportation (field trips, athletics, special ed field trips, etc)
- ❖ Motorcoach needs
- ❖ Daily routing of the entire system
- ❖ Student management



ADDITIONAL HIGHLIGHTS

- ❖ 29 State-Wide MSBOA Transportation Specialist Award winners. FTS is the only company in the state with a winner in every year of the award.
- ❖ Installed cameras on all buses and worked with the State of MN to install stop arm cameras on all regular ed buses
- ❖ FTS has donated just under \$100,000 in scholarships since Faribault Falcon Fund's inception in 1986
- ❖ Provides free annual bus training at schools
- ❖ Has covered routes and athletic events/field trips
- ❖ Managed through covid with partnership with FPS - Delivered Meals to support the community
- ❖ Donates annual trips at the schools such as toys for tots, aquatic center trips and other misc field trips.
- ❖ Community events such as Chamber Car Shows, parades, truck or treat, annual bus blessings
- ❖ Annual driver donation at Christmas time towards a local entity matched by the company



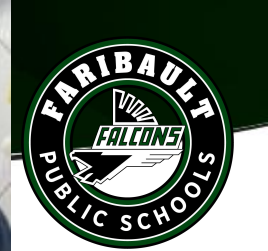
				Regular	Cost per					
				Transportation	Regular	Student				Total
District	Area of	Total	Regular	Expenditures	Expenditure and	(excluding	Cost per	Total District	Contractor	
Numb	District Name	Square	Category	Finance Code	Depreciation	Depreciation	Student with	Owned	Owned	
▼		Miles	Students	720	▼ Expense	▼ Expense)	▼ Depreciati	▼ Vehicles	▼ Vehicles	
77	Mankato Public School District	136.59	3914	2,174,182.07	2,174,182.07	555.49	555.49	0	83	
241	Albert Lea Public School District	228.34	2427	1,350,282.56	1,356,602.06	533.29	535.78	3	49	
256	Red Wing Public School District	176.22	1485	1,603,536.87	1,603,536.87	1,053.57	1,053.57	6	51	
492	Austin Public School District	142.86	2483	1,533,726.06	1,544,156.85	506.85	510.30	0	66	
535	Rochester Public School District	217.76	10109	7,380,328.36	7,380,328.36	723.49	723.49	13	252	
656	Faribault Public School District	220.76	2477	1,387,554.46	1,387,554.46	502.01	502.01	0	63	
659	Northfield Public School District	178.59	1780	1,721,801.71	1,721,801.71	714.44	714.44	0	55	
761	Owatonna Public School District	232.1	2867	1,461,541.94	1,461,541.94	474.68	474.68	0	72	
763	Medford Public School District	74.85	372	304,097.87	304,097.87	662.52	662.52	0	17	
861	Winona Area Public School District	269.32	2727	1,941,664.03	1,941,664.03	651.13	651.13	0	55	
2172	Kenyon-Wanamingo School Distric	220.54	479	511,433.41	511,433.41	936.69	936.69	3	35	



Faribault Transportation Services

Last Contract History

	Base Year 2019		Fiscal Year 2020		Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023	
Number of General Routes	22		22		21		23		21	
General Education Expenses:	\$ 1,426,230.90	1.0%	\$ 1,440,493.21	1.0%	\$ 1,454,898.14	1.0%	\$ 1,469,447.12	1.0%	\$ 1,484,141.59	1.0%
Special Education Expenses	\$ 2,205,466.69	3.0%	\$ 2,271,630.69	3.0%	\$ 2,339,779.61	3.0%	\$ 2,409,973.00	3.0%	\$ 2,482,272.19	3.0%
Activities Expenses	\$ 163,371.26	2.0%	\$ 166,638.69	2.0%	\$ 169,971.46	2.0%	\$ 173,370.89	2.0%	\$ 176,838.31	2.0%
SUB-TOTALS	\$ 3,795,068.85	2.2%	\$ 3,878,762.58	2.2%	\$ 3,964,649.21	2.2%	\$ 4,052,791.01	2.2%	\$ 4,143,252.09	2.2%
Operational Savings from FTS			\$ -		\$ 65,476.96		\$ 65,476.96		\$ 194,532.75	
TOTALS	\$ 3,795,068.85	2.2%	\$ 3,878,762.58	2.2%	\$ 3,899,172.25	0.5%	\$ 3,987,314.05	2.2%	\$ 3,948,719.33	-1.0%
MN Inflationary Average	\$ 3,795,068.85		\$ 3,840,609.68	1.2%	\$ 4,021,118.33	4.7%	\$ 4,342,807.80	8.0%	\$ 4,594,690.65	5.8%
			-\$38,152.91		\$121,946.08		\$355,493.75		\$645,971.32	
							Total Savings		\$1,085,258.24	





FISCAL YEAR 2023-2024

% Regular	7.00%	\$ 1,235,304.00	\$ 86,471.28
% SPED	12.00%	\$ 2,392,727.46	\$ 287,127.29
% Activites	7.00%	\$ 178,873.20	\$ 12,521.12
		\$ 3,806,904.66	\$ 386,119.70

FISCAL YEAR 2024-2025

% Regular	7.00%	\$ 1,321,775.28	\$ 92,524.27
% SPED	11.00%	\$ 2,679,854.75	\$ 294,784.02
% Activites	7.00%	\$ 191,394.32	\$ 13,397.60
		\$ 4,193,024.36	\$ 400,705.89

FISCAL YEAR 2025-2026

% Regular	4.00%	\$ 1,414,299.55	\$ 56,571.98
% SPED	7.00%	\$ 2,974,638.77	\$ 208,224.71
% Activites	4.00%	\$ 204,791.93	\$ 8,191.68
		\$ 4,593,730.25	\$ 272,988.37

FISCAL YEAR 2026-2027

% Regular	4.00%	\$ 1,470,871.53	\$ 58,834.86
% SPED	7.00%	\$ 3,182,863.49	\$ 222,800.44
% Activites	4.00%	\$ 212,983.60	\$ 8,519.34
		\$ 4,866,718.62	\$ 290,154.65





10 Year Historical Rates

Fiscal Year	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Average
Regular Routes	\$ 333.92	\$ 337.26	\$ 340.64	\$ 344.05	\$ 368.13	\$ 393.90	\$ 409.66	\$ 426.05	\$ 434.57	\$ 443.26	
Percent Change	1.00%	1.00%	1.00%	1.00%	7.00%	7.00%	4.00%	4.00%	2.00%	2.00%	3.00%
SPED Routes	\$ 337.88	\$ 348.03	\$ 358.47	\$ 369.23	\$ 413.54	\$ 459.03	\$ 491.16	\$ 525.54	\$ 536.05	\$ 546.77	
Percent Change	3.00%	3.00%	3.00%	3.00%	12.00%	11.00%	7.00%	7.00%	2.00%	2.00%	5.30%
Activies - Mile	\$ 0.98	\$ 1.00	\$ 1.02	\$ 1.04	\$ 1.11	\$ 1.19	\$ 1.24	\$ 1.29	\$ 1.32	\$ 1.34	
Percent Change	2.00%	2.04%	2.00%	1.96%	6.73%	7.21%	4.20%	4.03%	2.00%	2.00%	3.42%
Activites - Hr.	\$ 19.69	\$ 20.08	\$ 20.48	\$ 20.89	\$ 22.35	\$ 23.92	\$ 24.88	\$ 25.88	\$ 26.40	\$ 26.93	
Percent Change	2.00%	1.98%	1.99%	2.00%	6.99%	7.02%	4.01%	4.02%	2.00%	2.00%	3.40%



EFFECT ON THE 2024 BUDGET

FY2024 ADOPTED BUDGET AMOUNT	\$428,254
FY2024 PROPOSED QUOTE	\$386,120
ESTIMATED SAVINGS	\$ 42,134



QUESTIONS ??

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