

Fund 041		<b>EAST ALLEN COUNTY SCHOOLS</b>						
		<b>2011 TRANSPORTATION BUDGET</b>						
INDEX	OBJ.	LOC.			2010	2011		
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
<b>25750</b>			<b>PERSONNEL SERVICES</b>					
	311	030	CDL PHYSICALS - DRIVERS		-	5,000	5,000	
			2009- \$4,719					
<b>25750</b>			<b>TOTAL PERSONNEL SERVICES</b>		-	5,000	5,000	
<b>27010</b>			<b>STUDENT TRANSPORTATION SERVICES</b>					
			<b>DIRECTION</b>					
	110	030	Executive Director (1/3) Salary	36,363	36,280	36,363	83	
	120	030	Director's Salary	78,451	146,013	147,658	1,645	
			Manager's Salary	69,207				
	120	030	Coordinator Salary	36,673	65,473	72,195	6,722	
			Router Salary	35,522				
	211	030	FICA - 7.65% [Noncertified]		16,179	16,819	640	
	212	030	FICA - 7.65% [Certified]		2,775	2,782	7	
	214	030	PERF - 11.25%		21,677	24,733	3,056	
	215	030	Teacher Retirement Fund - 3%		1,088	1,091	3	
	216	030	Teacher Retirement Fund - 7.5%		2,630	2,727	97	
	221	030	Group Insurance - Life		1,295	1,347	52	
	222	030	Group Insurance - Health		46,423	52,990	6,567	
	225	030	Worker's Compensation		-	-	-	
	230	030	Unemployment Compensation		-	-	-	
	241	030	401A EACS Share -1%		2,478	2,562	84	
	242	030	401A EACS Share -2%		3,646	3,680	34	
	245	030	Group Insurance - LTD		546	565	19	
	314	030	Consultant		1,000	1,000	-	
	580	030	Travel/Professional Leave		3,750	3,750	-	
			2004- \$3,666					
			2005- \$2,446					
			2006- \$2,565					
			2007- \$3,486					
			2008- \$4,590					
			2009- \$2,188					
	611	030	Office Supplies		3,500	10,000	6,500	
			2007- \$2,162					
			2008- \$12,142					
			2009- \$9,875					

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	730	030	Equipment, Replacement			-	-	-	
<b>27010</b>			<b>TOTAL DIRECTION</b>			354,753	380,262	25,509	
<b>27100</b>			<b>VEHICLE OPERATION</b>						
	120	030	Regular Bus Driver Salaries			1,826,773	1,865,128	38,355	
			2003 - \$1,176,198						
			2004 - \$1,220,632						
			2005 - \$1,234,113						
			2006 - \$1,462,490						
			2007 - \$1,530,645						
			2008 - \$1,672,732						
			2009 - \$1,769,299						
	120	030	Special Ed. Bus Driver Salaries (included with Regular)			241,500	-	(241,500)	
			2003 - \$207,834						
			2004 - \$226,341						
			2005 - \$221,386						
			2006 - \$209,187						
			2007 - \$209,188						
			2008 - N/A						
			2009 - N/A						
	120.01	030	Extra-Curricular Trips			146,160	145,000	(1,160)	
			14,000 hrs. x \$10.44/hr						
			2004 - \$130,451						
			2005 - \$ 98,494						
			2006 - \$121,176						
			2007 - \$113,462						
			2008 - \$140,821						
			2009 - \$131,052						
	130	030	Substitute Bus Driver Salaries			180,000	300,000	120,000	
			2002 - \$213,380						
			2003 - \$373,341						
			2004 - \$475,682						
			2005 - \$323,356						
			2006 - \$ 81,850						
			2007 - \$162,331						
			2008 - \$296,498						

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INDEX	OBJ.	LOC.			2010	2011	
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2009 - \$277,188				
	132	030	Summer School Driver Salary		-	-	-
	211	030	FICA - 7.65% [Noncertified]		183,174	176,725	(6,449)
	214	030	PERF - 11.25%		245,429	259,889	14,460
	221	030	Group Insurance - Life		4,633	4,633	-
	222	030	Group Insurance - Health		723,833	805,693	81,860
	220	030	Group Insurance - LTD		4,883	4,432	(451)
	225	030	Worker's Compensation		45,980	50,000	4,020
	230	030	Unemployment Compensation		-	-	-
	244	030	403(b) Annual Contribution - \$600 per Driver		-	70,200	70,200
	580	030	Bus Driver Training		2,000	2,000	-
<b>27100</b>			<b>TOTAL VEHICLE OPERATION</b>		<b>3,604,365</b>	<b>3,683,700</b>	<b>79,335</b>
<b>27300</b>			<b>VEHICLE SERVICING AND MAINTENANCE</b>				
	120	030	Mechanics Salary		255,830	254,006	(1,824)
			1 x 8 x 260 x 23.53 = Lead	48,942			
			4 x 8 x 260 x 22.70 = Mechanics	188,864			
			3 x 8 x 45 x 15.00 = Summer Employees	16,200			
			2004 - \$218,933				
			2005 - \$216,018				
			2006 - \$217,067				
			2007 - \$220,247				
			2008 - \$234,953				
			2009 - \$250,290				
	130	030	Summer School Driver		48,000	30,000	(18,000)
			2004 - \$58,181				
			2005 - \$47,093				
			2006 - \$39,976				
			2007 - \$53,391				
			2008 - \$1,440				
			2009 - \$25,621				
	140	030	Overtime Salary		10,000	10,000	-
			2003 - \$10,923				
			2004 - \$ 8,273				
			2005 - \$ 8,821				
			2006 - \$ 6,635				

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NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE
			2007 - \$ 9,959					
			2008 - \$ 8,848					
			2009 - \$12,651					
	211	030	FICA - 7.65% [Noncertified]			24,008	22,491	(1,517)
	214	030	PERF - 11.25%			32,168	33,076	908
	221	030	Group Insurance - Life			264	264	-
	222	030	Group Insurance - Health			51,569	44,131	(7,438)
	225	030	Worker's Compensation			-	-	-
	230	030	Unemployment Compensation			-	-	-
	244	030	VEBA - Annual Contribution (\$600 each)			-	3,000	3,000
	245	030	Group Insurance - LTD			692	648	(44)
	319	030	Other Services - Medical (Physical/Drug Testing)			18,000	18,000	-
			2003 - \$13,937					
			2004 - \$ 5,456					
			2005 - \$11,010					
			2006 - \$11,857					
			2007 - \$12,060					
			2008 - \$16,171					
			2009 - \$13,466					
	430	030	Contracted Repair			24,000	24,000	-
			2003 - \$11,939					
			2004 - \$ 6,976					
			2005 - \$10,189					
			2006 - \$10,522					
			2007 - \$18,714					
			2008 - \$17,686					
			2009 - \$43,354					
	440	030	Uniform Rental			12,000	13,000	1,000
			2003 - \$ 9,607					
			2004 - \$12,384					
			2005 - \$10,946					
			2006 - \$ 9,315					
			2007 - \$10,677					
			2008 - \$11,350					
			2009 - \$13,054					
	531	030	Communications - Data			-	1,800	1,800

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INDEX	OBJ.	LOC.			2010	2011	
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
	580	030	Mechanics Training		2,000	2,000	-
			2004 - \$1,246				
			2005 - \$ 630				
			2006 - \$2,065				
			2007 - \$1,514				
			2008 - \$0				
			2009 - \$706				
	611	030	Materials/Supplies		279,776	275,000	(4,776)
			2003 - \$261,142				
			2004 - \$278,502				
			2005 - \$185,530				
			2006 - \$175,216				
			2007 - \$229,376				
			2008 - \$223,778				
			2009 - \$210,618				
	612	030	Tire Replacement		51,512	51,500	(12)
			2003 - \$ 31,839				
			2004 - \$ 35,501				
			2005 - \$ 33,373				
			2006 - \$ 17,388				
			2007 - \$ 38,096				
			2008 - \$ 39,367				
			2009 - \$ 50,334				
	613	030	Gas/Lubricants		1,151,260	978,700	(172,560)
			- Oil - \$40,000 x 1.3 = \$52,000				
			- Fuel (Regular) - 24,000 x \$2.3297 x 1.25 = \$69,900				
			- Fuel (Diesel) - 210,00 x (\$2.55) x 1.6 = \$856,800				
			2003 - \$320,940				
			2004 - \$371,717				
			2005 - \$486,803				
			2006 - \$612,495				
			2007 - \$583,559				
			2008 - \$890,487				
			2009 - \$548,829				
	730	030	Equipment, Replacement		20,000	20,000	-
			2004 - \$ 0				

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2005 - \$ 0				
			2006 - \$ 24,936				
			2007 - \$ 0				
			2008 - \$ 0				
			2009 - \$ 150				
	731	030	Equipment, Vehicle Replacement		20,000	20,000	-
			2009 - \$ 18,369				
	810	030	Other, Licenses		12,500	12,500	-
			2004 - \$10,086				
			2005 - \$ 6,562				
			2006 - \$ 6,539				
			2007 - \$ 7,364				
			2008 - \$ 6,995				
			2009 - \$ 722				
<b>27300</b>			<b>TOTAL VEHICLE SERV AND MAIN</b>		2,013,579	1,814,116	(199,463)
<b>27500</b>			<b>INSURANCE ON BUSES</b>				
	520	030	Property & Casualty		150,000	135,000	(15,000)
			2002 - \$ 125,160				
			2004 - \$ 137,182				
			2005 - \$ 119,889				
			2006 - \$ 97,619				
			2007 - \$ 95,005				
			2008 - \$ 102,848				
			2009 - \$ 110,876				
<b>27500</b>			<b>TOTAL INSURANCE ON BUSES</b>		150,000	135,000	(15,000)
<b>27600</b>			<b>INSURANCE ON PUPILS</b>				
	520	030	Student Medical		-	-	-
<b>27600</b>			<b>TOTAL INSURANCE ON PUPILS</b>		-	-	-
<b>27700</b>			<b>CONTRACTED TRANSPORTATION</b>				
	510	030	Independent - Special Ed.		7,000	7,000	-
			2004 - \$12,124				
			2005 - \$ 1,579				

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NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE	
			2006 - \$ 1,264						
			2007 - \$ 2,645						
			2008 - \$ 2,644						
			2009 - \$ 3,322						
<b>27700</b>			<b>TOTAL CONTRACTED TRANSPORTATION</b>			7,000	7,000	-	
<b>27900</b>			<b>OTHER</b>						
	622	030	Gas Heat			9,900	9,900	-	
			2002 - \$3,532						
			2003 - \$5,099						
			2004 - \$6,468						
			2005 - \$7,472						
			2006 - \$7,437						
			2007 - \$6,073						
			2008 - \$ 0						
			2009 - \$ 0						
	411	030	Water & Sewage			10,500	10,500	-	
			2002 - \$ 4,294						
			2003 - \$ 4,700						
			2004 - \$ 5,705						
			2005 - \$ 8,198						
			2006 - \$ 7,849						
			2007 - \$10,006						
			2008 - \$ 4,115						
			2009 - \$ 619						
	625	030	Light & Power			16,000	16,000	-	
			2002 - \$13,564						
			2003 - \$14,936						
			2004 - \$12,744						
			2005 - \$13,592						
			2006 - \$12,770						
			2007 - \$14,581						
			2008 - \$ 0						
			2009 - \$ 0						
<b>27900</b>			<b>TOTAL OTHER</b>			36,400	36,400	-	

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INDEX	OBJ.	LOC.				2010	2011		
NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE	
27***			<b>TOTAL STUDENT TRANSPORTATION</b>			6,166,097	6,061,478	(104,619)	
			<b>Staff Services</b>						
	211/212	030	FICA			-	-	-	
			2002 - \$168,834						
			2003 - \$176,351						
			2004 - \$192,001						
			2005 - \$180,961						
			2006 - \$177,367						
			2007 - \$177,929						
			2008 - \$184,262						
			2009 - \$193,038						
	214	030	PERF						
			2002 - \$153,056			-	-	-	
			2003 - \$154,282						
			2004 - \$161,310						
			2005 - \$136,231						
			2006 - \$159,724						
			2007 - \$185,219						
			2008 - \$240,258						
			2009 - \$263,299						
	216	030	Teacher Retirement Fund			-	-	-	
			2003 - \$ 18						
			2004 - \$ 9						
			2005 - \$ 412						
			2006 - \$ 1,581						
			2007 - \$ 3,484						
			2008 - \$ 3,713						
			2009 - \$ 3,516						
	221/222	030	Group Insurance - Health & Life Insurance			-	-	-	
			2003 - \$507,416						
			2004 - \$578,454						
			2005 - \$617,606						
			2006 - \$641,135						
			2007 - \$715,684						
			2008 - \$829,528						



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NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE	
			2009 - \$795,434						
	245	030	Group Insurance - LTD			-	-	-	
			2003 - \$863						
			2004 - \$925						
			2005 - \$778						
			2006 - \$949						
			2007 - \$914						
			2008 - \$733						
			2009 - \$1,118						
	225	030	Worker's Compensation			-	-	-	
			2002 - \$38,452						
			2003 - \$38,212						
			2004 - \$38,000						
			2005 - \$38,000						
			2006 - \$42,401						
			2007 - \$43,851						
			2008 - \$50,833						
			2009 - \$49,323						
	230	030	Unemployment Compensation			-	-	-	
			2003 - \$ 0						
			2004 - \$ 0						
			2005 - \$ 0						
			2006 - \$ 0						
			2007 - \$ 0						
			2008 - \$ 0						
			2009 - \$ 0						
	241	030	401A EACS Share -1%			-	-	-	
			2004 - \$3,655						
			2005 - \$3,272						
			2006 - \$2,277						
			2007 - \$2,380						
			2008 - \$1,305						
			2009 - \$2,077						
	242	030	401A EACS Share -2%			-	-	-	
			2006 - \$1,697						
			2007 - \$1,803						

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NUMBER			DESCRIPTION OF EXPENDITURE	BUDGET	BUDGET	DIFFERENCE
			2008 - \$1,919			
			2009 - \$3,470			
			<b>TOTAL STAFF SERVICES</b>	-	-	-
			<b>TOTAL TRANS OPERATIONS FUND 041</b>	6,166,097	6,061,478	(104,619)
						-1.7%