

Fund 041		EAST ALLEN COUNTY SCHOOLS					
		2010 TRANSPORTATION BUDGET					
INDEX	OBJ.	LOC.			2009	2010	
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
27010			STUDENT TRANSPORTATION SERVICES				
			DIRECTION				
	110	030	Executive Director (1/3) Salary	36,280	36,280	36,280	-
	120	030	Director's Salary	79,251	144,477	146,013	1,536
			Manager's Salary	66,762			
	120	030	Coordinator Salary	35,883	63,275	65,473	2,198
			Router Salary	29,590			
	211	030	FICA - 7.65% [Noncertified]		15,893	16,179	286
	212	030	FICA - 7.65% [Certified]		2,775	2,775	-
	214	030	PERF - 10.25%		20,256	21,677	1,421
	215	030	Teacher Retirement Fund - 3%		1,088	1,088	-
	216	030	Teacher Retirement Fund - 7%		2,630	2,630	-
	221	030	Group Insurance - Life		-	1,295	1,295
	222	030	Group Insurance - Health		46,789	46,423	(366)
	225	030	Worker's Compensation		-	-	-
	230	030	Unemployment Compensation		-	-	-
	241	030	401A EACS Share -1%		2,440	2,478	38
	242	030	401A EACS Share -2%		3,615	3,646	31
	245	030	Group Insurance - LTD		538	546	8
	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				
	611	030	Office Supplies		3,500	3,500	-
			2007- \$2,162				
			2008- \$12,142				
	730	030	Equipment, Replacement		-	-	-
27010			TOTAL DIRECTION		348,306	354,753	6,447
27100			VEHICLE OPERATION				
	120	030	Regular Bus Driver Salaries		1,761,211	1,826,773	65,562
			2003 - \$1,176,198				
			2004 - \$1,220,632				

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			2005 - \$1,234,113				
			2006 - \$1,462,490				
			2007 - \$1,530,645				
			2008 - \$1,672,732				
	120	030	Special Ed. Bus Driver Salaries		241,500	241,500	-
			2003 - \$207,834				
			2004 - \$226,341				
			2005 - \$221,386				
			2006 - \$209,187				
			2007 - \$209,188				
			2008 - N/A				
	120.01	030	Extra-Curricular Trips		145,740	146,160	420
			14,000 hrs. x \$10.44/hr				
			2004 - \$130,451				
			2005 - \$ 98,494				
			2006 - \$121,176				
			2007 - \$113,462				
			2008 - \$140,821				
	130	030	Substitute Bus Driver Salaries		180,000	180,000	-
			2002 - \$213,380				
			2003 - \$373,341				
			2004 - \$475,682				
			2005 - \$323,356				
			2006 - \$ 81,850				
			2007 - \$162,331				
			2008 - \$296,498				
	132	030	Summer School Driver Salary		-	-	-
	211	030	FICA - 7.65% [Noncertified]		178,127	183,174	5,048
	214	030	PERF - 10.25%		227,024	245,429	18,405
	221	030	Group Insurance - Life		-	4,633	4,633
	222	030	Group Insurance - Health		768,934	723,833	(45,101)
	220	030	Group Insurance - LTD		4,737	4,883	146
	225	030	Worker's Compensation		41,800	45,980	4,180
	230	030	Unemployment Compensation		-	-	-
	580	030	Bus Driver Training		2,000	2,000	-
27100			TOTAL VEHICLE OPERATION		3,551,073	3,604,365	53,293

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27300			VEHICLE SERVICING AND MAINTENANCE				
	120	030	Mechanics Salary		257,804	255,830	(1,974)
			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 35 x 15.00 = Summer Employees	12,600			
			Increases from 12-Year Replacement:				
			- Breaks (2.5 + 4) x \$22.08 x 12 = \$1,722				
			- Exhaust system 4 x \$22.08 x 12 = \$1,060				
			- Additional Reinspection 4 x 2 x \$22.02 x 12 = \$2,114				
			- Tires 2 x \$22.02 x 12 = \$528				
			2004 - \$218,933				
			2005 - \$216,018				
			2006 - \$217,067				
			2007 - \$220,247				
			2008 - \$234,953				
	130	030	Summer School Driver		55,000	48,000	(7,000)
			2004 - \$58,181				
			2005 - \$47,093				
			2006 - \$39,976				
			2007 - \$53,391				
	140	030	Overtime Salary		10,000	10,000	-
			2003 - \$10,923				
			2004 - \$ 8,273				
			2005 - \$ 8,821				
			2006 - \$ 6,635				
			2007 - \$ 9,959				
			2008 - \$ 8,848				
	211	030	FICA - 7.65% [Noncertified]		24,695	24,008	(687)
	214	030	PERF - 10.25%		31,473	32,168	695
	221	030	Group Insurance - Life		-	264	264
	222	030	Group Insurance - Health		51,986	51,569	(417)
	225	030	Worker's Compensation		-	-	-
	230	030	Unemployment Compensation		-	-	-
	245	030	Group Insurance - LTD		712	692	(20)
	319	030	Other Services - Medical (Physical/Drug Testing)		12,500	18,000	5,500

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			2003 - \$13,937				
			2004 - \$ 5,456				
			2005 - \$11,010				
			2006 - \$11,857				
			2007 - \$12,060				
			2008 - \$16,171				
	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				
	440	030	Uniform Rental		11,000	12,000	1,000
			2003 - \$ 9,607				
			2004 - \$12,384				
			2005 - \$10,946				
			2006 - \$ 9,315				
			2007 - \$10,677				
			2008 - \$11,350				
	580	030	Mechanics Training		2,000	2,000	-
			2004 - \$1,246				
			2005 - \$ 630				
			2006 - \$2,065				
			2007 - \$1,514				
			2008 - \$0				
	611	030	Materials/Supplies		279,776	279,776	-
			2003 - \$261,142				
			2004 - \$278,502				
			2005 - \$185,530				
			2006 - \$175,216				
			2007 - \$229,376				
			2008 - \$223,778				
	612	030	Tire Replacement		51,512	51,512	-
			2003 - \$ 31,839				
			2004 - \$ 35,501				

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			2005 - \$ 33,373				
			2006 - \$ 17,388				
			2007 - \$ 38,096				
			2008 - \$ 39,367				
	613	030	Gas/Lubricants		1,218,360	1,151,260	(67,100)
			- Oil - \$40,000 x 1.3 = \$52,000				
			- Fuel (Regular) - 24,000 x \$2.2063 x 1.3 = \$69,000				
			- Fuel (Diesel) - 210,00 x (\$2.353+0.10) x 2.0 = \$1,030,260				
			2003 - \$320,940				
			2004 - \$371,717				
			2005 - \$486,803				
			2006 - \$612,495				
			2007 - \$583,559				
			2008 - \$583,559				
			2009 - \$890,487				
	730	030	Equipment, Replacement		10,000	20,000	10,000
			2004 - \$ 0				
			2005 - \$ 0				
			2006 - \$ 24,936				
			2007 - \$ 0				
			2008 - \$ 0				
	731	030	Equipment, Vehicle Replacement		20,000	20,000	-
	810	030	Other, Licenses		12,500	12,500	-
			2004 - \$10,086				
			2005 - \$ 6,562				
			2006 - \$ 6,539				
			2007 - \$ 7,364				
			2008 - \$ 6,995				
27300			TOTAL VEHICLE SERV AND MAIN		2,073,318	2,013,579	(59,739)
27500			INSURANCE ON BUSES				
	520	030	Property & Casualty		150,000	150,000	-
			2002 - \$ 125,160				
			2004 - \$ 137,182				
			2005 - \$ 119,889				
			2006 - \$ 97,619				

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			2007 - \$ 95,005				
			2008 - \$ 102,848				
27500			TOTAL INSURANCE ON BUSES		150,000	150,000	-
27600			INSURANCE ON PUPILS				
	520	030	Student Medical		-	-	-
27600			TOTAL INSURANCE ON PUPILS		-	-	-
27700			CONTRACTED TRANSPORTATION				
	510	030	Independent - Special Ed.		7,000	7,000	-
			2004 - \$12,124				
			2005 - \$ 1,579				
			2006 - \$ 1,264				
			2007 - \$ 2,645				
			2008 - \$ 2,644				
27700			TOTAL CONTRACTED TRANSPORTATION		7,000	7,000	-
27900			OTHER				
	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				
	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				
	625	030	Light & Power		16,000	16,000	-

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2002 - \$13,564				
			2003 - \$14,936				
			2004 - \$12,744				
			2005 - \$13,592				
			2006 - \$12,770				
			2007 - \$14,581				
			2008 - \$ 0				
27900			TOTAL OTHER		36,400	36,400	-
27***			TOTAL STUDENT TRANSPORTATION		6,166,097	6,166,097	0
			Staff Services				
	211	030	FICA		-	-	-
			2002 - \$168,834				
			2003 - \$176,351				
			2004 - \$192,001				
			2005 - \$180,961				
			2006 - \$177,367				
			2007 - \$177,929				
			2008 - \$184,262				
	214	030	PERF				
			2002 - \$153,056		-	-	-
			2003 - \$154,282				
			2004 - \$161,310				
			2005 - \$136,231				
			2006 - \$159,724				
			2007 - \$185,219				
			2008 - \$240,258				
	216	030	Teacher Retirement Fund		-	-	-
			2003 - \$ 18				
			2004 - \$ 9				
			2005 - \$ 412				
			2006 - \$ 1,581				
			2007 - \$ 3,484				
			2008 - \$ 3,713				
	222	030	Group Insurance - Health		-	-	-

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2003 - \$507,416				
			2004 - \$578,454				
			2005 - \$617,606				
			2006 - \$641,135				
			2007 - \$715,684				
			2008 - \$829,528				
	245	030	Group Insurance - LTD		-	-	-
			2003 - \$863				
			2004 - \$925				
			2005 - \$778				
			2006 - \$949				
			2007 - \$914				
			2008 - \$733				
	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				
	230	030	Unemployment Compensation		-	-	-
			2003 - \$ 0				
			2004 - \$ 0				
			2005 - \$ 0				
			2006 - \$ 0				
			2007 - \$ 0				
			2008 - \$ 0				
	241	030	401A EACS Share -1%		-	-	
			2004 - \$3,655				
			2005 - \$3,272				
			2006 - \$2,277				
			2007 - \$2,380				
			2008 - \$1,305				
	242	030	401A EACS Share -2%		-	-	
			2006 - \$1,697				

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2007 - \$1,803				
			2008 - \$1,919				
			TOTAL STAFF SERVICES		-	-	-
			TOTAL TRANS OPERATIONS FUND 041		6,166,097	6,166,097	0
							0.0%

