

Fund 041		EAST ALLEN COUNTY SCHOOLS						
		2012 TRANSPORTATION BUDGET						
INDEX	OBJ.	LOC.			2011	2012		
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
25750			PERSONNEL SERVICES					
	311	030	CDL PHYSICALS - DRIVERS		5,000	5,000	-	
			2009- \$4,719					
			2010- \$2,471					
25750			TOTAL PERSONNEL SERVICES		5,000	5,000	-	
27010			STUDENT TRANSPORTATION SERVICES					
			DIRECTION					
	110	030	Executive Director (1/3) Salary	36,770	36,363	36,770	407	
	120	030	Director's Salary	81,525	147,658	153,806	6,148	
			Manager's Salary	72,281				
	120	030	Coordinator Salary	37,780	72,195	73,302	1,107	
			Router Salary	35,522				
	211	030	FICA - 7.65% [Noncertified]		16,819	17,374	555	
	212	030	FICA - 7.65% [Certified]		2,782	2,813	31	
	214	030	PERF - 12.75%		24,733	28,956	4,223	
	215	030	Teacher Retirement Fund - 3%		1,091	1,103	12	
	216	030	Teacher Retirement Fund - 7.5%		2,727	2,758	31	
	221	030	Group Insurance - Life		1,347	1,390	43	
	222	030	Group Insurance - Health		52,990	57,339	4,349	
	225	030	Worker's Compensation		-	-	-	
	230	030	Unemployment Compensation		-	-	-	
	241	030	401A EACS Share -1%		2,562	2,639	77	
	242	030	401A EACS Share -2%		3,680	3,812	132	
	245	030	Group Insurance - LTD		565	582	17	
	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					
			2010- \$6,605					
	611	030	Office Supplies		10,000	9,500	(500)	
			2007- \$2,162					

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			2008- \$12,142						
			2009- \$9,875						
			2010- \$6,411						
	730	030	Equipment, Replacement			-	-	-	
	747	030	Software Maintenance			-	2,000	2,000	
27010			TOTAL DIRECTION			380,262	398,894	18,632	
27100			VEHICLE OPERATION						
	120	030	Regular Bus Driver Salaries			1,865,128	1,910,347	45,219	
			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						
			2010 - \$1,762,670						
	120	030	Special Ed. Bus Driver Salaries (included with Regular)			-	-	-	
			2003 - \$207,834						
			2004 - \$226,341						
			2005 - \$221,386						
			2006 - \$209,187						
			2007 - \$209,188						
			2008 - N/A						
			2009 - N/A						
			2010 - N/A						
	120.01	030	Extra-Curricular Trips			145,000	145,000	-	
			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						
			2010 - \$100,515						
	120.02	030	Activity Transportation (Harding Transistion Period)			-	92,600	92,600	

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	130	030	Substitute Bus Driver Salaries		300,000	300,000	-
			2002 - \$213,380				
			2003 - \$373,341				
			2004 - \$475,682				
			2005 - \$323,356				
			2006 - \$ 81,850				
			2007 - \$162,331				
			2008 - \$296,498				
			2009 - \$277,188				
			2010 - \$261,341				
	132	030	Summer School Driver Salary		-	-	-
	211	030	FICA - 7.65% [Noncertified]		176,725	187,268	10,543
	214	030	PERF - 12.75%		259,889	293,626	33,737
	221	030	Group Insurance - Life		4,633	5,069	436
	222	030	Group Insurance - Health		805,693	934,864	129,171
	245	030	Group Insurance - LTD		4,432	-	(4,432)
	225	030	Worker's Compensation		50,000	50,000	-
	230	030	Unemployment Compensation		-	-	-
	244	030	403(b) Annual Contribution - \$600 per Driver		70,200	73,800	3,600
	580	030	Bus Driver Training		2,000	2,000	-
27100			TOTAL VEHICLE OPERATION		3,683,700	3,994,574	310,874
27300			VEHICLE SERVICING AND MAINTENANCE				
	120	030	Mechanics Salary		254,006	254,006	-
			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				
			2010 - \$251,478				
	130	030	Summer School Driver		30,000	30,000	-
			2004 - \$58,181				

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INDEX	OBJ.	LOC.				2011	2012	
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			2005 - \$47,093					
			2006 - \$39,976					
			2007 - \$53,391					
			2008 - \$ 1,440					
			2009 - \$25,621					
			2010 - \$26,193					
	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					
			2009 - \$12,651					
			2010 - \$ 9,306					
	211	030	FICA - 7.65% [Noncertified]			22,491	22,491	-
	214	030	PERF - 12.75%			33,076	37,486	4,410
	221	030	Group Insurance - Life			264	264	-
	222	030	Group Insurance - Health			44,131	47,928	3,797
	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			648	648	-
	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					
			2010 - \$16,564					
	430	030	Contracted Repair			24,000	35,000	11,000
			2003 - \$11,939					
			2004 - \$ 6,976					
			2005 - \$10,189					

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			2006 - \$10,522					
			2007 - \$18,714					
			2008 - \$17,686					
			2009 - \$43,354					
			2010 - \$29,897					
	440	030	Uniform Rental			13,000	14,500	1,500
			2003 - \$ 9,607					
			2004 - \$12,384					
			2005 - \$10,946					
			2006 - \$ 9,315					
			2007 - \$10,677					
			2008 - \$11,350					
			2009 - \$13,054					
			2010 - \$14,591					
	531	030	Communications - Data			1,800	1,800	-
	580	030	Mechanics Training			2,000	2,000	-
			2004 - \$1,246					
			2005 - \$ 630					
			2006 - \$2,065					
			2007 - \$1,514					
			2008 - \$ 0					
			2009 - \$ 706					
			2010 - \$ 370					
	611	030	Materials/Supplies			275,000	260,000	(15,000)
			2003 - \$261,142					
			2004 - \$278,502					
			2005 - \$185,530					
			2006 - \$175,216					
			2007 - \$229,376					
			2008 - \$223,778					
			2009 - \$210,618					
			2010 - \$215,579					
	612	030	Tire Replacement			51,500	50,000	(1,500)
			2003 - \$ 31,839					
			2004 - \$ 35,501					
			2005 - \$ 33,373					

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			2006 - \$ 17,388				
			2007 - \$ 38,096				
			2008 - \$ 39,367				
			2009 - \$ 50,334				
			2010 - \$ 36,572				
	613	030	Gas/Lubricants		978,700	973,150	(5,550)
			- Oil - \$40,000 x 1.3 = \$52,000				
			- Fuel (Regular) - 24,000 x \$2.9264 x 110% [\$3.25] = \$78,000				
			- Fuel (Diesel) - 219,00 x \$3.498 x 110% [\$3.85] = \$843,150				
			2003 - \$320,940				
			2004 - \$371,717				
			2005 - \$486,803				
			2006 - \$612,495				
			2007 - \$583,559				
			2008 - \$890,487				
			2009 - \$548,829				
			2010 - \$690,419				
	730	030	Equipment, Replacement		20,000	20,000	-
			2004 - \$ 0				
			2005 - \$ 0				
			2006 - \$ 24,936				
			2007 - \$ 0				
			2008 - \$ 0				
			2009 - \$ 150				
			2010 - \$ 1,321				
	731	030	Equipment, Vehicle Replacement		20,000	20,000	-
			2009 - \$ 18,369				
			2010 - \$ 0				
	810	030	Other, Licenses		12,500	9,500	(3,000)
			2004 - \$10,086				
			2005 - \$ 6,562				
			2006 - \$ 6,539				
			2007 - \$ 7,364				
			2008 - \$ 6,995				
			2009 - \$ 722				
			2010 - \$ 471				

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NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE
27300			TOTAL VEHICLE SERV AND MAIN			1,814,116	1,809,773	(4,343)
27500			INSURANCE ON BUSES					
	520	030	Property & Casualty			135,000	125,000	(10,000)
			2002 - \$ 125,160					
			2004 - \$ 137,182					
			2005 - \$ 119,889					
			2006 - \$ 97,619					
			2007 - \$ 95,005					
			2008 - \$ 102,848					
			2009 - \$ 110,876					
			2010 - \$ 110,170					
27500			TOTAL INSURANCE ON BUSES			135,000	125,000	(10,000)
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					
			2009 - \$ 3,322					
			2010 - \$ 7,636					
27700			TOTAL CONTRACTED TRANSPORTATION			7,000	7,000	-
27900			OTHER					
	622	030	Gas Heat			9,900	7,500	(2,400)
			2002 - \$3,532					
			2003 - \$5,099					
			2004 - \$6,468					
			2005 - \$7,472					

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			2006 - \$7,437						
			2007 - \$6,073						
			2008 - \$ 0						
			2009 - \$ 0						
			2010 - \$ 0						
	411	030	Water & Sewage			10,500	8,200	(2,300)	
			2002 - \$ 4,294						
			2003 - \$ 4,700						
			2004 - \$ 5,705						
			2005 - \$ 8,198						
			2006 - \$ 7,849						
			2007 - \$10,006						
			2008 - \$ 4,115						
			2009 - \$ 619						
			2010 - \$ 544						
	625	030	Light & Power			16,000	14,600	(1,400)	
			2002 - \$13,564						
			2003 - \$14,936						
			2004 - \$12,744						
			2005 - \$13,592						
			2006 - \$12,770						
			2007 - \$14,581						
			2008 - \$ 0						
			2009 - \$ 0						
			2010 - \$ 0						
27900			TOTAL OTHER			36,400	30,300	(6,100)	
27***			TOTAL STUDENT TRANSPORTATION			6,061,478	6,370,541	309,063	
			Staff Services						
	211/212	030	FICA			-	-	-	
			2002 - \$168,834						
			2003 - \$176,351						
			2004 - \$192,001						
			2005 - \$180,961						
			2006 - \$177,367						

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			2007 - \$177,929						
			2008 - \$184,262						
			2009 - \$193,038						
			2010 - \$188,221						
	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						
			2010 - \$265,088						
	215/216	030	Teacher Retirement Fund			-	-	-	
			2003 - \$ 18						
			2004 - \$ 9						
			2005 - \$ 412						
			2006 - \$ 1,581						
			2007 - \$ 3,484						
			2008 - \$ 3,713						
			2009 - \$ 3,516						
			2010 - \$ 3,642						
	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						
			2009 - \$795,434						
			2010 - \$818,160						
	245	030	Group Insurance - LTD			-	-	-	
			2003 - \$ 863						
			2004 - \$ 925						
			2005 - \$ 778						

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			2006 - \$ 949				
			2007 - \$ 914				
			2008 - \$ 733				
			2009 - \$1,118				
			2010 - \$ 937				
	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				
			2010 - \$64,083				
	230	030	Unemployment Compensation		-	-	-
			2003 - \$ 0				
			2004 - \$ 0				
			2005 - \$ 0				
			2006 - \$ 0				
			2007 - \$ 0				
			2008 - \$ 0				
			2009 - \$ 0				
			2010 - \$ 0				
	241	030	401(a) EACS Share -1%		-	-	-
			2004 - \$3,655				
			2005 - \$3,272				
			2006 - \$2,277				
			2007 - \$2,380				
			2008 - \$1,305				
			2009 - \$2,077				
			2010 - \$2,122				
	242	030	401(a) EACS Share -2%		-	-	-
			2006 - \$1,697				
			2007 - \$1,803				
			2008 - \$1,919				

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			2009 - \$3,470			
			2010 - \$3,534			
	244	030	403(b)/VEBA EACS Contribution - Bus Drivers/Mechanics			
			2009 - \$ 3,000			
			2010 - \$76,086			
			TOTAL STAFF SERVICES	-	-	-
			TOTAL TRANS OPERATIONS FUND 041	6,061,478	6,370,541	309,063
						5.1%