

Fund 041		EAST ALLEN COUNTY SCHOOLS						
		2013 TRANSPORTATION BUDGET						
INDEX	OBJ.	LOC.			2012	2013		
NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
25750			PERSONNEL SERVICES					
	311	030	CDL PHYSICALS - DRIVERS		5,000	3,000	(2,000)	
			2009 - \$4,719					
			2010 - \$2,471					
			2011 - \$ 182					
25750			TOTAL PERSONNEL SERVICES		5,000	3,000	(2,000)	
27010			STUDENT TRANSPORTATION SERVICES					
			DIRECTION					
	110	030	Executive Director (1/3) Salary	36,770	36,770	36,770	-	
	120	030	Director's Salary	85,129	153,806	160,774	6,968	
			Manager's Salary	75,645				
	120	030	Coordinator Salary	38,835	73,302	87,332	14,030	
			Temporary Office Help	14,170				
			Router Salary	34,327				
	211	030	FICA - 7.65% [Noncertified]		17,374	18,980	1,606	
	212	030	FICA - 7.65% [Certified]		2,813	2,813	-	
	214	030	PERF - 13% (10% + 3%)		28,956	32,254	3,298	
	215	030	Teacher Retirement Fund - 3%		1,103	1,103	-	
	216	030	Teacher Retirement Fund - 7.5%		2,758	2,758	-	
	221	030	Group Insurance - Life		1,390	1,436	46	
	222	030	Group Insurance - Health		57,339	58,673	1,334	
	225	030	Worker's Compensation		-	-	-	
	230	030	Unemployment Compensation		-	-	-	
	241	030	401A EACS Share -1%		2,639	2,849	210	
	242	030	401A EACS Share -2%		3,812	3,951	139	
	245	030	Group Insurance - LTD		582	628	46	
	314	030	Consultant		1,000	-	(1,000)	
	580	030	Travel/Professional Leave		3,750	4,000	250	
			2004 - \$3,666					
			2005 - \$2,446					
			2006 - \$2,565					
			2007 - \$3,486					
			2008 - \$4,590					
			2009 - \$2,188					
			2010 - \$6,605					

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			2011 - \$3,908						
	611	030	Office Supplies			9,500	9,500	-	
			2007 - \$2,162						
			2008 - \$12,142						
			2009 - \$9,875						
			2010 - \$6,411						
			2011 - \$8,187						
	730	030	Equipment, Replacement			-	-	-	
	747	030	Software Maintenance			2,000	2,000	-	
27010			TOTAL DIRECTION			398,894	425,821	26,927	
27100			VEHICLE OPERATION						
	120	030	Regular Bus Driver Salaries			1,910,347	1,959,398	49,051	
			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						
			2011 - \$2,011,678						
	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						
			2011 - N/A						
	120.01	030	Extra-Curricular Trips			145,000	120,000	(25,000)	
			14,000 hrs. x \$10.44/hr						
			2004 - \$130,451						
			2005 - \$ 98,494						

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			2006 - \$121,176					
			2007 - \$113,462					
			2008 - \$140,821					
			2009 - \$131,052					
			2010 - \$100,515					
			2011 - \$104,604					
	120.02	030	Activity Transportation (Harding Transistion Period)			92,600	92,600	-
	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					
			2011 - \$307,420					
	132	030	Summer School Driver Salary			-	-	-
	211	030	FICA - 7.65% [Noncertified]			187,268	189,108	1,840
	214	030	PERF - 13% (10% + 3%)			293,626	305,760	12,134
	221	030	Group Insurance - Life			5,069	4,950	(119)
	222	030	Group Insurance - Health			934,864	967,748	32,884
	245	030	Group Insurance - LTD			-	-	-
	225	030	Worker's Compensation			50,000	85,000	35,000
	230	030	Unemployment Compensation			-	-	-
	244	030	403(b) Annual Contribution - \$600 per Driver			73,800	73,800	-
	580	030	Bus Driver Training			2,000	2,000	-
27100			TOTAL VEHICLE OPERATION			3,994,574	4,100,364	105,790
27300			VEHICLE SERVICING AND MAINTENANCE					
	120	030	Mechanics Salary			254,006	259,952	5,946
			1 x 8 x 260 x 23.53 x 1.025 = Lead		50,166			
			4 x 8 x 260 x 22.70 x 1.025 = Mechanics		193,586			
			3 x 8 x 45 x 15.00 = Summer Employees		16,200			
			2004 - \$218,933					

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			2005 - \$216,018					
			2006 - \$217,067					
			2007 - \$220,247					
			2008 - \$234,953					
			2009 - \$250,290					
			2010 - \$251,478					
			2011 - \$251,820					
	130	030	Summer School Driver			30,000	30,000	-
			2004 - \$58,181					
			2005 - \$47,093					
			2006 - \$39,976					
			2007 - \$53,391					
			2008 - \$ 1,440					
			2009 - \$25,621					
			2010 - \$26,193					
			2011 - \$11,090					
	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					
			2011 - \$20,408					
	211	030	FICA - 7.65% [Noncertified]			22,491	22,946	455
	214	030	PERF - 13% (10% + 3%)			37,486	38,994	1,508
	221	030	Group Insurance - Life			264	264	-
	222	030	Group Insurance - Health			47,928	49,044	1,116
	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	661	13
	319	030	Other Services - Medical (Physical/Drug Testing)			18,000	18,000	-
			2003 - \$13,937					

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			2004 - \$ 5,456					
			2005 - \$11,010					
			2006 - \$11,857					
			2007 - \$12,060					
			2008 - \$16,171					
			2009 - \$13,466					
			2010 - \$16,564					
			2011 - \$15,711					
	430	030	Contracted Repair			35,000	40,000	5,000
			2003 - \$11,939					
			2004 - \$ 6,976					
			2005 - \$10,189					
			2006 - \$10,522					
			2007 - \$18,714					
			2008 - \$17,686					
			2009 - \$43,354					
			2010 - \$29,897					
			2011 - \$43,894					
	440	030	Uniform Rental			14,500	15,500	1,000
			2003 - \$ 9,607					
			2004 - \$12,384					
			2005 - \$10,946					
			2006 - \$ 9,315					
			2007 - \$10,677					
			2008 - \$11,350					
			2009 - \$13,054					
			2010 - \$14,591					
			2011 - \$15,396					
	531	030	Communications - Data			1,800	2,400	600
	580	030	Mechanics Training			2,000	2,000	-
			2004 - \$1,246					
			2005 - \$ 630					
			2006 - \$2,065					
			2007 - \$1,514					
			2008 - \$ 0					
			2009 - \$ 706					

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2010 - \$ 370				
			2011 - \$ 298				
	611	030	Materials/Supplies		260,000	260,000	-
			2003 - \$261,142				
			2004 - \$278,502				
			2005 - \$185,530				
			2006 - \$175,216				
			2007 - \$229,376				
			2008 - \$223,778				
			2009 - \$210,618				
			2010 - \$215,579				
			2011 - \$299,930				
	612	030	Tire Replacement		50,000	50,000	-
			2003 - \$ 31,839				
			2004 - \$ 35,501				
			2005 - \$ 33,373				
			2006 - \$ 17,388				
			2007 - \$ 38,096				
			2008 - \$ 39,367				
			2009 - \$ 50,334				
			2010 - \$ 36,572				
			2011 - \$ 51,828				
	613	030	Gas/Lubricants		973,150	1,030,000	56,850
			- Oil - \$40,000 x 1.3 = \$52,000				
			- Fuel (Regular) - 24,000 x \$2.9512 x 110% [\$3.25] = \$78,000				
			- Fuel (Diesel) - 240,00 x \$3.2426 x 115% [\$3.75] = \$900,000				
			2003 - \$320,940				
			2004 - \$371,717				
			2005 - \$486,803				
			2006 - \$612,495				
			2007 - \$583,559				
			2008 - \$890,487				
			2009 - \$548,829				
			2010 - \$690,419				
			2011 - \$989,971				
	730	030	Equipment, Replacement		20,000	20,000	-

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2004 - \$ 0				
			2005 - \$ 0				
			2006 - \$ 24,936				
			2007 - \$ 0				
			2008 - \$ 0				
			2009 - \$ 150				
			2010 - \$ 1,321				
			2011 - \$ 22,889				
	731	030	Equipment, Vehicle Replacement		20,000	20,000	-
			2009 - \$ 18,369				
			2010 - \$ 0				
			2011 - \$ 15,371				
	810	030	Other, Licenses		9,500	4,500	(5,000)
			2004 - \$10,086				
			2005 - \$ 6,562				
			2006 - \$ 6,539				
			2007 - \$ 7,364				
			2008 - \$ 6,995				
			2009 - \$ 722				
			2010 - \$ 471				
			2011 - \$ 789				
27300			TOTAL VEHICLE SERV AND MAIN		1,809,773	1,877,261	67,488
27500			INSURANCE ON BUSES				
	520	030	Property & Casualty		125,000	125,000	-
			2002 - \$ 125,160				
			2004 - \$ 137,182				
			2005 - \$ 119,889				
			2006 - \$ 97,619				
			2007 - \$ 95,005				
			2008 - \$ 102,848				
			2009 - \$ 110,876				
			2010 - \$ 110,170				
			2011 - \$ 1,228				
27500			TOTAL INSURANCE ON BUSES		125,000	125,000	-

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NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE	
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						
			2011 - \$ 4,177						
27700			TOTAL CONTRACTED TRANSPORTATION			7,000	7,000	-	
27900			OTHER						
	622	030	Gas Heat			7,500	7,500	-	
			2002 - \$3,532						
			2003 - \$5,099						
			2004 - \$6,468						
			2005 - \$7,472						
			2006 - \$7,437						
			2007 - \$6,073						
			2008 - \$ 0						
			2009 - \$ 0						
			2010 - \$ 0						
			2011 - \$ 0						
	411	030	Water & Sewage			8,200	8,200	-	
			2002 - \$ 4,294						
			2003 - \$ 4,700						
			2004 - \$ 5,705						
			2005 - \$ 8,198						
			2006 - \$ 7,849						
			2007 - \$10,006						

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			2008 - \$ 4,115						
			2009 - \$ 619						
			2010 - \$ 544						
			2011 - \$ 348						
	625	030	Light & Power			14,600	14,600	-	
			2002 - \$13,564						
			2003 - \$14,936						
			2004 - \$12,744						
			2005 - \$13,592						
			2006 - \$12,770						
			2007 - \$14,581						
			2008 - \$ 0						
			2009 - \$ 0						
			2010 - \$ 0						
			2011 - \$ 0						
27900			TOTAL OTHER			30,300	30,300	-	
27***			TOTAL STUDENT TRANSPORTATION			6,370,541	6,568,746	198,205	
			Staff Services						
	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						
			2010 - \$188,221						
			2011 - \$207,920						
	214	030	PERF						
			2002 - \$153,056			-	-	-	
			2003 - \$154,282						
			2004 - \$161,310						
			2005 - \$136,231						

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			2006 - \$159,724				
			2007 - \$185,219				
			2008 - \$240,258				
			2009 - \$263,299				
			2010 - \$265,088				
			2011 - \$312,916				
	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				
			2011 - \$ 3,815				
	221/222	030	Group Insurance - Health & Life Insurance		-	-	-
	246/247		2003 - \$507,416				
			2004 - \$578,454				
			2005 - \$617,606				
			2006 - \$641,135				
			2007 - \$715,684				
			2008 - \$829,528				
			2009 - \$795,434				
			2010 - \$818,160				
			2011 - \$955,612				
	245	030	Group Insurance - LTD		-	-	-
			2003 - \$ 863				
			2004 - \$ 925				
			2005 - \$ 778				
			2006 - \$ 949				
			2007 - \$ 914				
			2008 - \$ 733				
			2009 - \$1,118				
			2010 - \$ 937				
			2011 - \$ 925				

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	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						
			2011 - \$ 1,117						
	230	030	Unemployment Compensation			-	-	-	
			2003 - \$ 0						
			2004 - \$ 0						
			2005 - \$ 0						
			2006 - \$ 0						
			2007 - \$ 0						
			2008 - \$ 0						
			2009 - \$ 0						
			2010 - \$ 0						
			2011 - \$ 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						
			2011 - \$2,204						
	242	030	401(a) EACS Share -2%			-	-	-	
			2006 - \$1,697						
			2007 - \$1,803						
			2008 - \$1,919						
			2009 - \$3,470						
			2010 - \$3,534						

