

M.S.A.D. # 52
WARRANT ARTICLE 10 TRANSPORTATION

Report # 70559

Statement Code: TRAN TL

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$INC/(DEC)	% INC/(DEC)
TOTAL TRANSPORTATION AND BUSES	\$1,625,699.01	\$1,761,666.00	\$1,715,144.00	\$46,522.00	2.71 %

M.S.A.D. # 52
ARTICLE 10 - TRANSPORTATION

Account Number / Description	PRIOR ACTUAL 7/1/2013 - 6/30/2014	PROPOSED BUDGET 7/1/2015 - 6/30/2016	CURRENT ADOPTED 7/1/2014 - 6/30/2015	\$Inc/(Dec)	%Inc/(Dec)
0000 UNDISTRIBUTED					
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-900-0000-2700-51040 TRANSPORT ADMINISTRATOR SALARIE	34,463.00	31,993.50	35,649.00	(3,655.50)	(10.25)%
1000-900-0000-2700-51180 BUS DRIVER SALARIES	643,464.91	675,042.25	663,527.44	11,514.81	1.74 %
<p>Notes: 1/28/2015 2:58:45 PM - droberts *** REQUEST TO UPGRADE TRANSPORTATION SECRETARY SCHOOL YEAR POSITION TO SUPPORT SERVICES SECRETARY YEAR ROUND POSITION - TOTAL COST DIFFERENCE \$6,244</p> <p>1/28/2015 3:05:43 PM - droberts *** PROPOSED BUDGET REFLECTS ADDITIONAL PERMANENT SUB BUS DRIVER POSITION HIRED DURING 2014-15 SCHOOL YEAR - TOTAL COST \$28,868</p> <p>1/28/2015 3:18:56 PM - droberts ***REQUEST SIX ADDITIONAL MID DAY RUNS FOR PRE K REORGANIZATION TO HALF-DAYS- TOTAL SALARIES COST \$37,861</p> <p>2/24/2015 3:23:47 PM - droberts *** CUT BY ADMIN PROPOSAL OF PRE K REORGANIZATION -\$37,861</p> <p>2/26/2015 3:23:47 PM - droberts ***CUT BY ADMIN -\$1,446 REQUEST TO UPGRADE SECRETARY POSITION CHANGED TO ADMINISTRATIVE SECRETARY</p>					
1000-900-0000-2700-51183 BUS DRIVER TRIP SALARIES	(17,397.35)	0.00	0.00	0.00	---
1000-900-0000-2700-51184 OVERTIME - TRANSPORTATION	10,574.82	13,500.00	13,500.00	0.00	0.00 %
1000-900-0000-2700-51234 TRANSPORT SUBSTITUTE DRIVERS	10,989.99	25,462.00	32,842.00	(7,380.00)	(22.47)%
1000-900-0000-2700-52030 SUB BUS DRIVER BENEFITS	(152.88)	0.00	0.00	0.00	---
1000-900-0000-2700-52034 SUBSTITUTE BUS DRIVERS/STIPENDS P	952.70	3,819.00	5,139.00	(1,320.00)	(25.69)%
1000-900-0000-2700-52040 TRANSPORT ADMINISTRATOR BENEFIT	11,207.30	7,114.80	11,545.24	(4,430.44)	(38.37)%
1000-900-0000-2700-52080 BUS DRIVERS BENEFITS	304,781.12	305,865.19	311,696.32	(5,831.13)	(1.87)%
1000-900-0000-2700-52083 BUS DRIVER TRIP BENEFITS	4,533.99	0.00	0.00	0.00	---
1000-900-0000-2700-52084 TRANSPORT OVERTIME BENEFITS	1,964.76	1,033.00	1,033.00	0.00	0.00 %
1000-900-0000-2700-52940 TRANSPORT DIRECTOR OTHER BENEFIT	1,825.00	1,800.00	2,250.00	(450.00)	(20.00)%
1000-900-0000-2700-53300 TRANSPORT EMPLOYEE TRAINING	539.48	500.00	500.00	0.00	0.00 %
<p>Notes: 2/26/2015 11:04:29 AM - droberts *** CUT BY ADMIN -\$1,540</p>					
1000-900-0000-2700-53400 TRANSPORT CONTRACTED SERVICES	350.00	3,625.00	1,040.00	2,585.00	248.56 %
<p>Notes: 1/14/2015 10:13:08 AM - droberts *** CUT BY ADMIN -\$1,040</p>					

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1000-900-0000-2700-54300 TRANSPORT EQUIPMENT REPAIRS	1,379.79	1,100.00	1,100.00	0.00	0.00 %
1000-900-0000-2700-54390 TRANS-VEHICLE MAINTENANCE SERVIK	119,335.40	99,928.00	95,000.00	4,928.00	5.19 %
Notes: 1/14/2015 10:13:25 AM - droberts *** CUT BY ADMIN -\$21,832					
1/28/2015 3:18:56 PM - droberts ***REQUEST SIX ADDITIONAL MID DAY RUNS FOR PRE K REORGANIZATION TO HALF-DAYS- TOTAL REPAIRS TO BUSES COST \$10,072					
2/24/2015 3:51:21 PM - droberts *** CUT BY ADMIN - PRE K REORGANIZATION -\$10,072					
1000-900-0000-2700-54400 TRANSPORTATION VEHICLE RENTAL	1,215.00	0.00	0.00	0.00	---
1000-900-0000-2700-54430 TRANSPORTATION TECHNOLOGY LEAS	416.00	265.00	525.00	(260.00)	(49.52)%
1000-900-0000-2700-54900 TRANSPORTATION - OTHER CONT SERV	300.00	0.00	0.00	0.00	---
1000-900-0000-2700-55140 TRANSPORT TO/FROM SCHOOL PURCH/	2,830.33	0.00	0.00	0.00	---
1000-900-0000-2700-55160 CHARTER SCHOOL TRANSPORTATION	1,393.65	2,731.00	2,091.00	640.00	30.61 %
Notes: 2/26/2015 10:46:37 AM - droberts *** ADDITIONAL STUDENT +\$683					
1000-900-0000-2700-55200 TRANSPORT AUTO INSURANCE	12,245.00	13,000.00	12,172.00	828.00	6.80 %
1000-900-0000-2700-55320 TRANSPORT TELEPHONES	1,053.48	1,200.00	1,200.00	0.00	0.00 %
1000-900-0000-2700-55800 TRANSPORT TRAVEL REIMB	978.94	1,000.00	1,000.00	0.00	0.00 %
1000-900-0000-2700-56040 TRANSPORT UNIFORMS	636.30	0.00	750.00	(750.00)	(100.00)%
Notes: 1/14/2015 10:13:43 AM - droberts *** CUT BY ADMIN -\$750					
1000-900-0000-2700-56220 TRANSPORT ELECTRICITY	3,401.11	500.00	500.00	0.00	0.00 %
1000-900-0000-2700-56261 TRANSPORT GASOLINE	49,174.10	48,960.00	34,000.00	14,960.00	44.00 %
1000-900-0000-2700-56262 TRANSPORT DIESEL	85,652.50	129,841.00	179,657.00	(49,816.00)	(27.73)%
Notes: 1/28/2015 3:18:56 PM - droberts ***REQUEST SIX ADDITIONAL MID DAY RUNS FOR PRE K REORGANIZATION TO HALF-DAYS- TOTAL FUEL COST \$20,143					
2/24/2015 3:51:49 PM - droberts *** CUT BY ADMIN PRE K REORGANIZATION -\$20,143					
2/24/2015 3:52:03 PM - droberts *** LOCKED IN DIESEL PRICING - \$48,817					
1000-900-0000-2700-56700 TRANSPORT GENERAL SUPPLIES	2,491.76	880.00	880.00	0.00	0.00 %
1000-900-0000-2700-56710 TRANSPORT TIRES	8,249.66	18,000.00	18,000.00	0.00	0.00 %
Notes: 1/14/2015 10:14:05 AM - droberts *** CUT BY ADMIN -\$2,500					
1000-900-0000-2700-56720 TRANSPORT PARTS	97,595.84	90,500.00	90,500.00	0.00	0.00 %

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Notes: 1/28/2015 3:18:56 PM - droberts ***REQUEST SIX ADDITIONAL MID DAY RUNS FOR PRE K REORGANIZATION TO HALF-DAYS- TOTAL ADDITIONAL PARTS COST \$10,072					
2/26/2015 1:15:04 PM - droberts *** CUT BY ADMIN --\$10,072					
1000-900-0000-2700-56730 TRANSPORT TOOLS AND ACCESSORIES	459.18	880.00	880.00	0.00	0.00 %
1000-900-0000-2700-57300 TRANSPORT EQUIPMENT - OTHER	1,688.70	1,283.00	2,750.00	(1,467.00)	(53.35)%
Notes: 1/14/2015 10:14:28 AM - droberts *** CUT BY ADMIN -\$4,835					
2/26/2015 10:44:16 AM - droberts *** CUT BY ADMIN -\$1,284					
1000-900-0000-2700-57360 TRANSPORT CASH PURCH VEHICLES	6,067.00	10,000.00	10,000.00	0.00	0.00 %
1000-900-0000-2700-58100 TRANSPORT DUES & FEES	2,977.85	3,125.00	3,125.00	0.00	0.00 %
1000-900-0000-2700-58310 TRANSPORT VEHICLES-PRINCIPAL	151,380.08	176,093.00	161,795.00	14,298.00	8.84 %
Notes: 1/28/2015 3:33:53 PM - droberts *** REPLACE THREE FULL SIZE BUSES - INITIAL PAYMENT OF 5 YEAR LEASE - \$46,866					
2/26/2015 10:44:49 AM - droberts *** CUT BY ADMIN - \$5,000					
1000-900-0000-2700-58320 TRANSPORT INTEREST-VEHICLES	1,957.44	12,439.00	9,997.00	2,442.00	24.43 %
1000-900-0000-2700-59007 TRANSP SALARY INCREASE CONTINGEN	0.00	19,600.00	0.00	19,600.00	---
1000-900-0000-2700-59500 TRANSPORT TERMINATION BENEFITS	0.00	4,000.00	4,000.00	0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,560,975.95	\$1,705,079.74	\$1,708,644.00	\$(3,564.26)	(0.21)%
2750 TRANSPORTATION OUT OF D PLACEMENTS					
1000-900-0000-2750-51180 TRANSPORT- OOD DRIVER SALARIES	21,331.76	14,269.50	0.00	14,269.50	---
1000-900-0000-2750-52080 TRANSPORT- OOD DRIVER BENEFITS	1,589.75	2,375.87	0.00	2,375.87	---
1000-900-0000-2750-55140 TRANSPORT- OOD PURCHASED PRIVAT	11,363.65	4,000.00	4,000.00	0.00	0.00 %
1000-900-0000-2750-55190 TRANSPORT- OOD REIMBRSE PARENTS	1,093.28	2,000.00	2,500.00	(500.00)	(20.00)%
TOTAL 2750 TRANSPORTATION OUT OF D PLACEMENTS	\$35,378.44	\$22,645.37	\$6,500.00	\$16,145.37	248.39 %
2760 TRANSPORTATION - CTE					
1000-900-0000-2760-51180 TRANSPORT- CTE BUS DRIVER SALARIE	13,347.91	21,812.00	0.00	21,812.00	---
1000-900-0000-2760-52080 TRANSPORT- CTE BUS DRIVER BENEFIT	1,214.70	12,128.89	0.00	12,128.89	---

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TOTAL 2760 TRANSPORTATION - CTE	\$14,562.61	\$33,940.89	\$0.00	\$33,940.89	---
2770 TRANSPORTATION - HOMELESS					
1000-900-0000-2770-51180 TRANSPORT- HOMELESS - DRIVER SALA	160.13	0.00	0.00	0.00	---
1000-900-0000-2770-52080 TRANSPORT- HOMELESS - DRIVER BENI	97.96	0.00	0.00	0.00	---
1000-900-0000-2770-55110 TRANSPORT- HOMELESS - PURCH OTH S	7,938.62	0.00	0.00	0.00	---
1000-900-0000-2770-55140 TRANSPORT- HOMELESS - PURCH PRIV/	6,489.30	0.00	0.00	0.00	---
1000-900-0000-2770-55190 TRANSPORT REIMBURSE PARENTS - HO	26.70	0.00	0.00	0.00	---
1000-900-0000-2770-56261 TRANSPORT- HOMELESS- GASOLINE	69.30	0.00	0.00	0.00	---
TOTAL 2770 TRANSPORTATION - HOMELESS	\$14,782.01	\$0.00	\$0.00	\$0.00	---
TOTAL 0000 UNDISTRIBUTED	\$1,625,699.01	\$1,761,666.00	\$1,715,144.00	\$46,522.00	2.71 %
GRAND TOTAL	\$1,625,699.01	\$1,761,666.00	\$1,715,144.00	\$46,522.00	2.71 %