

**M.S.A.D. # 52**  
**WA 10 TRANSPORTATION PROPOSED BUDGET**

Report # 69215

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)
<b>TOTAL TRANSPORTATION AND BUSES</b>	<b>\$1,625,699.01</b>	<b>\$1,905,054.15</b>	<b>\$1,715,144.00</b>	<b>\$189,910.15</b>	<b>11.07 %</b>

**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)
<b>0000 UNDISTRIBUTED</b>					
<b>2700 STUDENT TRANSPORT SERVICES-PURCHASE</b>					
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	699,240.58	663,527.44	35,713.14	5.38 %
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 \$12,488					
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					
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					
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	7,656.18	11,545.24	(3,889.06)	(33.69)%
1000-900-0000-2700-52080 BUS DRIVERS BENEFITS	304,781.12	326,732.83	311,696.32	15,036.51	4.82 %
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	2,540.00	500.00	2,040.00	408.00 %
1000-900-0000-2700-53400 TRANSPORT CONTRACTED SERVICES	350.00	3,625.00	1,040.00	2,585.00	248.56 %
Notes: 1/14/2015 10:13:08 AM - droberts *** CUT BY ADMIN -\$1,040					
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 SERVICE	119,335.40	110,000.00	95,000.00	15,000.00	15.79 %
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					
1000-900-0000-2700-54400 TRANSPORTATION VEHICLE RENTAL	1,215.00	0.00	0.00	0.00	---

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

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	%Inc/(Dec)
	7/1/2013 - 6/30/2014	7/1/2015 - 6/30/2016	7/1/2014 - 6/30/2015		
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 PURCHA	2,830.33	0.00	0.00	0.00	---
1000-900-0000-2700-55160 CHARTER SCHOOL TRANSPORTATION	1,393.65	2,048.00	2,091.00	(43.00)	(2.06)%
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)%
<b>Notes:</b> 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	198,801.00	179,657.00	19,144.00	10.66 %
<b>Notes:</b> 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					
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 %
<b>Notes:</b> 1/14/2015 10:14:05 AM - droberts *** CUT BY ADMIN -\$2,500					
1000-900-0000-2700-56720 TRANSPORT PARTS	97,595.84	100,572.00	90,500.00	10,072.00	11.13 %
<b>Notes:</b> 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					
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	2,568.00	2,750.00	(182.00)	(6.62)%
<b>Notes:</b> 1/14/2015 10:14:28 AM - droberts *** CUT BY ADMIN -\$4,835					
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	181,093.00	161,795.00	19,298.00	11.93 %
<b>Notes:</b> 1/28/2015 3:33:53 PM - droberts *** REPLACE THREE FULL SIZE BUSES - INITIAL PAYMENT OF 5 YEAR LEASE - \$46,866					
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 %

## 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)
<b>TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE</b>	<b>\$1,560,975.95</b>	<b>\$1,847,433.09</b>	<b>\$1,708,644.00</b>	<b>\$138,789.09</b>	<b>8.12 %</b>
<b>2750 TRANSPORTATION OUT OF D PLACEMENTS</b>					
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)%
<b>TOTAL 2750 TRANSPORTATION OUT OF D PLACEMENTS</b>	<b>\$35,378.44</b>	<b>\$22,645.37</b>	<b>\$6,500.00</b>	<b>\$16,145.37</b>	<b>248.39 %</b>
<b>2760 TRANSPORTATION - CTE</b>					
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	13,163.69	0.00	13,163.69	---
<b>TOTAL 2760 TRANSPORTATION - CTE</b>	<b>\$14,562.61</b>	<b>\$34,975.69</b>	<b>\$0.00</b>	<b>\$34,975.69</b>	<b>---</b>
<b>2770 TRANSPORTATION - HOMELESS</b>					
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 PRIVA	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	---
<b>TOTAL 2770 TRANSPORTATION - HOMELESS</b>	<b>\$14,782.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL 0000 UNDISTRIBUTED</b>	<b>\$1,625,699.01</b>	<b>\$1,905,054.15</b>	<b>\$1,715,144.00</b>	<b>\$189,910.15</b>	<b>11.07 %</b>
<b>GRAND TOTAL</b>	<b>\$1,625,699.01</b>	<b>\$1,905,054.15</b>	<b>\$1,715,144.00</b>	<b>\$189,910.15</b>	<b>11.07 %</b>