

M.S.A.D. # 52

Report # 64067

WA 10 TRANSPORTATION PROPOSED BUDGET

Statement Code: TRAN TL

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$INC/(DEC)	% INC/(DEC)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
TOTAL TRANSPORTATION AND BUSES	\$1,653,136.28	\$1,715,144.00	\$1,626,724.00	\$88,420.00	5.44 %

M.S.A.D. # 52

ARTICLE 10 - TRANSPORTATION

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	%Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
0000 UNDISTRIBUTED					
2700 STUDENT TRANSPORT SERVICES-PURCHASE					
1000-900-0000-2700-51040 TRANSPORT ADMINISTRATOR SALARIE	33,887.00	35,649.00	35,165.00	484.00	1.38 %
1000-900-0000-2700-51180 BUS DRIVER SALARIES	643,197.72	663,527.44	627,834.57	35,692.87	5.69 %
Notes: 12/27/2013 9:22:13 AM - droberts *** BUS DRIVER HIRED IN 2013-14					
12/27/2013 9:22:21 AM - droberts *** VAN DRIVER HIRED IN 2013-14					
12/27/2013 9:22:38 AM - droberts *** REQUEST PERMANENT SUB BUS DRIVER POSITION					
2/28/2014 2:08:28 PM - droberts *** ADDED FOR ANTICIPATED TRANSPORTATION COSTS FOR SPECIAL ED PROGRAM CHANGES +\$10000					
3/28/14 droberts***CUT BY BOARD BASED ON ADMIN RECOMMENDATION PERMANENT SUB BUS DRIVER -\$36366					
1000-900-0000-2700-51183 BUS DRIVER TRIP SALARIES	(18,041.49)	0.00	0.00	0.00	---
1000-900-0000-2700-51184 OVERTIME - TRANSPORTATION	10,956.24	13,500.00	13,500.00	0.00	0.00 %
1000-900-0000-2700-51234 TRANSPORT SUBSTITUTE DRIVERS	38,728.23	32,842.00	20,075.00	12,767.00	63.60 %
1000-900-0000-2700-52034 SUBSTITUTE BUS DRIVERS/STIPENDS P	3,836.36	5,139.00	4,748.00	391.00	8.24 %
1000-900-0000-2700-52040 TRANSPORT ADMINISTRATOR BENEFIT	10,638.18	11,545.24	11,187.92	357.32	3.19 %
1000-900-0000-2700-52080 BUS DRIVERS BENEFITS	286,994.59	311,696.32	298,188.81	13,507.51	4.53 %
1000-900-0000-2700-52083 BUS DRIVER TRIP BENEFITS	3,109.87	0.00	0.00	0.00	---
1000-900-0000-2700-52084 TRANSPORT OVERTIME BENEFITS	917.48	1,033.00	1,033.00	0.00	0.00 %
1000-900-0000-2700-52940 TRANSPORT DIRECTOR OTHER BENEFIT	1,825.00	2,250.00	2,250.00	0.00	0.00 %
1000-900-0000-2700-53300 TRANSPORT EMPLOYEE TRAINING	63.23	500.00	500.00	0.00	0.00 %
1000-900-0000-2700-53400 TRANSPORT CONTRACTED SERVICES	550.00	1,040.00	1,040.00	0.00	0.00 %
1000-900-0000-2700-54310 TRANSPORT EQUIPMENT REPAIRS	733.85	1,100.00	1,100.00	0.00	0.00 %
1000-900-0000-2700-54390 TRANS-VEHICLE MAINTENANCE SERVICE	135,271.71	95,000.00	80,000.00	15,000.00	18.75 %
1000-900-0000-2700-54430 TRANSPORTATION TECHNOLOGY LEAS	416.00	525.00	416.00	109.00	26.20 %
Notes: 3/28/2014 1:18:54 PM - droberts *** ADDED BY BOARD - LEASE PURCHASE LAPTOPS INSTEAD OF PURCHASING OUTRIGHT+\$525					
1000-900-0000-2700-55160 CHARTER SCHOOL TRANSPORTATION	0.00	2,091.00	0.00	2,091.00	---
Notes: 1/7/2014 11:04:30 AM - droberts *** TWO STUDENTS ATTENDING BAXTER ACADEMY AND ONE UNANTICIPATED					

M.S.A.D. # 52

ARTICLE 10 - TRANSPORTATION

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	%Inc/(Dec)
1000-900-0000-2700-55200 TRANSPORT AUTO INSURANCE	11,065.00	12,172.00	12,172.00	0.00	0.00 %
1000-900-0000-2700-55320 TRANSPORT TELEPHONES	925.98	1,200.00	1,200.00	0.00	0.00 %
1000-900-0000-2700-55800 TRANSPORT TRAVEL REIMB	537.25	1,000.00	1,000.00	0.00	0.00 %
1000-900-0000-2700-56040 TRANSPORT UNIFORMS	0.00	750.00	1,500.00	(750.00)	(50.00)%
1000-900-0000-2700-56220 TRANSPORT ELECTRICITY	1,772.67	500.00	500.00	0.00	0.00 %
1000-900-0000-2700-56261 TRANSPORT GASOLINE	45,871.35	34,000.00	34,000.00	0.00	0.00 %
1000-900-0000-2700-56262 TRANSPORT DIESEL	186,451.80	179,657.00	200,000.00	(20,343.00)	(10.17)%
Notes: 4/2/2014 3:08:01 PM - droberts *** CUT BY ADMIN -LOCKED IN DIESEL -\$20343					
1000-900-0000-2700-56700 TRANSPORT GENERAL SUPPLIES	2,305.94	880.00	880.00	0.00	0.00 %
1000-900-0000-2700-56710 TRANSPORT TIRES	2,921.24	18,000.00	15,000.00	3,000.00	20.00 %
1000-900-0000-2700-56720 TRANSPORT PARTS	120,514.95	90,500.00	90,500.00	0.00	0.00 %
1000-900-0000-2700-56730 TRANSPORT TOOLS AND ACCESSORIES	22.96	880.00	880.00	0.00	0.00 %
1000-900-0000-2700-57300 TRANSPORT EQUIPMENT - OTHER	199.71	2,750.00	2,750.00	0.00	0.00 %
1000-900-0000-2700-57360 TRANSPORT CASH PURCH VEHICLES	2,534.00	10,000.00	7,000.00	3,000.00	42.86 %
1000-900-0000-2700-58100 TRANSPORT DUES & FEES	3,186.50	3,125.00	3,125.00	0.00	0.00 %
1000-900-0000-2700-58310 TRANSPORT VEHICLES-PRINCIPAL	110,505.62	161,795.00	146,721.26	15,073.74	10.27 %
1000-900-0000-2700-58320 TRANSPORT INTEREST-VEHICLES	3,250.68	9,997.00	1,957.44	8,039.56	410.72 %
1000-900-0000-2700-59500 TRANSPORT TERMINATION BENEFITS	2,712.79	4,000.00	4,000.00	0.00	0.00 %
TOTAL 2700 STUDENT TRANSPORT SERVICES-PURCHASE	\$1,647,862.41	\$1,708,644.00	\$1,620,224.00	\$88,420.00	5.46 %
2750 TRANSPORTATION OUT OF D PLACEMENTS					
1000-900-0000-2750-55140 TRANSPORT- OOD PURCHASED PRIVAT	3,347.32	4,000.00	1,000.00	3,000.00	300.00 %
1000-900-0000-2750-55190 TRANSPORT- OOD REIMBRSE PARENTS	1,926.55	2,500.00	5,500.00	(3,000.00)	(54.55)%
Notes: 3/28/2014 1:16:28 PM - droberts *** CUT BY BOARD BASED ON ADMIN RECOMMENDATION -\$3000					
TOTAL 2750 TRANSPORTATION OUT OF D PLACEMENTS	\$5,273.87	\$6,500.00	\$6,500.00	\$0.00	0.00 %
TOTAL 0000 UNDISTRIBUTED	\$1,653,136.28	\$1,715,144.00	\$1,626,724.00	\$88,420.00	5.44 %
GRAND TOTAL	\$1,653,136.28	\$1,715,144.00	\$1,626,724.00	\$88,420.00	5.44 %