

Fund 041		EAST ALLEN COUNTY SCHOOLS						
		2014 TRANSPORTATION BUDGET						
INDEX	OBJ.	LOC.				2013	2014	
NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE
25750			PERSONNEL SERVICES					
	311	030	CDL PHYSICALS - DRIVERS			3,000	3,000	-
			2009 - \$4,719					
			2010 - \$2,471					
			2011 - \$ 182					
			2012 - \$3,845					
25750			TOTAL PERSONNEL SERVICES			3,000	3,000	-
27010			STUDENT TRANSPORTATION SERVICES					
			DIRECTION					
	110	030	Executive Director (1/3) Salary	37,138		36,770	37,138	368
	120	030	Director's Salary	87,795		160,774	167,368	6,594
			Manager's Salary	79,573				
	120	030	Coordinator Salary	38,739		87,332	88,927	1,595
			Temporary Office Help	14,311				
			Router Salary	35,877				
	211	030	FICA - 7.65% [Noncertified]			18,980	19,607	627
	212	030	FICA - 7.65% [Certified]			2,813	2,841	28
	214	030	PERF - 14.2% (11.2% + 3%)			32,254	36,394	4,140
	215	030	Teacher Retirement Fund - 3%			1,103	1,114	11
	216	030	Teacher Retirement Fund - 7.5%			2,758	2,785	27
	221	030	Group Insurance - Life			1,436	1,482	46
	222	030	Group Insurance - Health			58,673	53,116	(5,557)
	225	030	Worker's Compensation			-	-	-
	230	030	Unemployment Compensation			-	-	-
	241	030	401A EACS Share -1%			2,849	2,934	85
	242	030	401A EACS Share -2%			3,951	4,090	139
	245	030	Group Insurance - LTD			628	647	19
	314	030	Consultant			-	-	-
	580	030	Travel/Professional Leave			4,000	4,000	-
			2004 - \$3,666					
			2005 - \$2,446					
			2006 - \$2,565					
			2007 - \$3,486					
			2008 - \$4,590					
			2009 - \$2,188					

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			2010 - \$6,605				
			2011 - \$3,908				
			2012 - \$5,499				
	611	030	Office Supplies		9,500	9,500	-
			2007 - \$2,162				
			2008 - \$12,142				
			2009 - \$9,875				
			2010 - \$6,411				
			2011 - \$8,187				
			2012 - \$8,829				
	730	030	Equipment, Replacement		-	3,000	3,000
	747	030	Software Maintenance		2,000	2,000	-
27010			TOTAL DIRECTION		425,821	436,943	11,122
27100			VEHICLE OPERATION				
	120	030	Regular Bus Driver Salaries		1,959,398	1,912,161	(47,237)
			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				
			2012 - \$2,257,134				
	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				

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			2012 - N/A			
	120.01	030	Extra-Curricular Trips	120,000	120,000	-
			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			
			2011 - \$104,604			
			2012 - \$113,824			
	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			
			2012 - \$211,163			
	132	030	Summer School Driver Salary	-	-	-
	211	030	FICA - 7.65% [Noncertified]	189,108	185,494	(3,614)
	214	030	PERF - 14.2% (11.2% + 3%)	305,760	327,276	21,516
	221	030	Group Insurance - Life	4,950	4,950	-
	222	030	Group Insurance - Health	967,748	966,765	(983)
	245	030	Group Insurance - LTD	-	-	-
	225	030	Worker's Compensation	85,000	90,000	5,000
	230	030	Unemployment Compensation	-	-	-
	244	030	403(b) Annual Contribution - \$600 per Driver & Buyback of Sick Da	73,800	77,616	3,816
	580	030	Bus Driver Training	2,000	2,000	-
27100			TOTAL VEHICLE OPERATION	4,100,364	4,078,862	(21,502)

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27300			VEHICLE SERVICING AND MAINTENANCE				
	120	030	Mechanics Salary		259,952	259,952	-
			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				
			2005 - \$216,018				
			2006 - \$217,067				
			2007 - \$220,247				
			2008 - \$234,953				
			2009 - \$250,290				
			2010 - \$251,478				
			2011 - \$251,820				
			2012 - \$251,754				
	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				
			2012 - \$ 2,071				
	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				
			2012 - \$16,724				

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	211	030	FICA - 7.65% [Noncertified]			22,946	22,946	-
	214	030	PERF - 14.2% (11.2% + 3%)			38,994	42,593	3,599
	221	030	Group Insurance - Life			264	264	-
	222	030	Group Insurance - Health			49,044	49,044	-
	225	030	Worker's Compensation			-	-	-
	230	030	Unemployment Compensation			-	-	-
	244	030	VEBA - Annual Contribution (\$600 each) & Sick Day Buyback			3,000	3,454	454
	245	030	Group Insurance - LTD			661	661	-
	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					
			2011 - \$15,711					
			2012 - \$14,894					
	430	030	Contracted Repair			40,000	50,000	10,000
			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					
			2012 - \$76,088					
	440	030	Uniform Rental			15,500	17,000	1,500
			2003 - \$ 9,607					
			2004 - \$12,384					
			2005 - \$10,946					
			2006 - \$ 9,315					
			2007 - \$10,677					

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			2008 - \$11,350					
			2009 - \$13,054					
			2010 - \$14,591					
			2011 - \$15,396					
			2012 - \$16,821					
	531	030	Communications - Data [GPS]			2,400	55,000	52,600
	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					
			2011 - \$ 298					
			2012 - \$1,086					
	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					
			2012 - \$251,677					
	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					

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			2011 - \$ 51,828					
			2012 - \$ 59,276					
	613	030	Gas/Lubricants			1,030,000	1,027,960	(2,040)
			- Oil - \$40,000 x 1.3 = \$52,000					
			- Fuel (Regular) - 24,000 x \$2.9111 x 110% [\$3.20] = \$76,800					
			- Fuel (Diesel) - 254,00 x \$3.27 x 108% [\$3.54] = \$899,160					
			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					
			2012 - \$842,527					
	730	030	Equipment, Replacement			20,000	20,000	-
			2004 - \$ 0					
			2005 - \$ 0					
			2006 - \$ 24,936					
			2007 - \$ 0					
			2008 - \$ 0					
			2009 - \$ 150					
			2010 - \$ 1,321					
			2011 - \$ 22,889					
			2012 - \$ 11,633					
	731	030	Equipment, Vehicle Replacement			20,000	20,000	-
			2009 - \$ 18,369					
			2010 - \$ 0					
			2011 - \$ 15,371					
			2012 - \$ 0					
	810	030	Other, Licenses			4,500	4,500	-
			2004 - \$10,086					
			2005 - \$ 6,562					
			2006 - \$ 6,539					
			2007 - \$ 7,364					

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			2008 - \$ 6,995					
			2009 - \$ 722					
			2010 - \$ 471					
			2011 - \$ 789					
			2012 - \$ 705					
27300			TOTAL VEHICLE SERV AND MAIN			1,877,261	1,943,374	66,113
27500			INSURANCE ON BUSES					
	520	030	Property & Casualty			125,000	131,250	6,250
			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					
			2012 - \$ 121,436					
27500			TOTAL INSURANCE ON BUSES			125,000	131,250	6,250
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					

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INDEX	OBJ.	LOC.				2013	2014		
NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE	
			2012 - \$ 6,860						
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						
			2012 - \$ 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						
			2008 - \$ 4,115						
			2009 - \$ 619						
			2010 - \$ 544						
			2011 - \$ 348						
			2012 - \$ 0						
	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						

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			2009 - \$ 0				
			2010 - \$ 0				
			2011 - \$ 0				
			2012 - \$ 0				
27900			TOTAL OTHER		30,300	30,300	-
27***			TOTAL STUDENT TRANSPORTATION		6,568,746	6,630,729	61,983
			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				
			2012 - \$219,599				
	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				
			2011 - \$312,916				
			2012 - \$367,411				
	215/216	030	Teacher Retirement Fund		-	-	-
			2003 - \$ 18				
			2004 - \$ 9				

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2005 - \$ 412				
			2006 - \$ 1,581				
			2007 - \$ 3,484				
			2008 - \$ 3,713				
			2009 - \$ 3,516				
			2010 - \$ 3,642				
			2011 - \$ 3,815				
			2012 - \$ 3,861				
	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				
			2012 - \$1,053,004				
	245	030	Group Insurance - LTD		-	-	-
			2003 - \$ 863				
			2004 - \$ 925				
			2005 - \$ 778				
			2006 - \$ 949				
			2007 - \$ 914				
			2008 - \$ 733				
			2009 - \$1,118				
			2010 - \$ 937				
			2011 - \$ 925				
			2012 - \$ 626				
	225	030	Worker's Compensation		-	-	-
			2002 - \$38,452				
			2003 - \$38,212				
			2004 - \$38,000				
			2005 - \$38,000				
			2006 - \$42,401				

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			2007 - \$43,851				
			2008 - \$50,833				
			2009 - \$49,323				
			2010 - \$64,083				
			2011 - \$ 1,117				
			2012 - \$80,766				
	230	030	Unemployment Compensation		-	-	-
			2003 - \$ 0				
			2004 - \$ 0				
			2005 - \$ 0				
			2006 - \$ 0				
			2007 - \$ 0				
			2008 - \$ 0				
			2009 - \$ 0				
			2010 - \$ 0				
			2011 - \$ 0				
			2012 - \$ 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				
			2012 - \$2,549				
	242	030	401(a) EACS Share -2%		-	-	-
			2006 - \$1,697				
			2007 - \$1,803				
			2008 - \$1,919				
			2009 - \$3,470				
			2010 - \$3,534				
			2011 - \$3,675				
			2012 - \$3,807				
	244	030	403(b)/VEBA EACS Contribution - Bus Drivers/Mechanics				

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			2009 - \$ 3,000					
			2010 - \$76,086					
			2011 - \$64,878					
			2012 - \$50,082					
			TOTAL STAFF SERVICES		-	-	-	
			TOTAL TRANS OPERATIONS FUND 041		6,568,746	6,630,729	61,983	