

Fund 041		EAST ALLEN COUNTY SCHOOLS						
		2015 TRANSPORTATION BUDGET						
INDEX	OBJ.	LOC.				2014	2015	
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					
			2013 - \$1,761					
25750			TOTAL PERSONNEL SERVICES			3,000	3,000	-
27010			STUDENT TRANSPORTATION SERVICES					
			DIRECTION					
	110	030	Executive Director (1/3) Salary	37,505		37,138	37,505	367
	120	030	Director's Salary	87,795		167,368	170,473	3,105
			Manager's Salary	82,678				
	120	030	Coordinator Salary	39,122		88,927	90,981	2,054
			Temporary Office Help	14,453				
			Router Salary	37,406				
	211	030	FICA - 7.65% [Noncertified]			19,607	20,001	394
	212	030	FICA - 7.65% [Certified]			2,841	2,869	28
	214	030	PERF - 14.2% (11.2% + 3%)			36,394	37,126	732
	215	030	Teacher Retirement Fund - 3%			1,114	1,125	11
	216	030	Teacher Retirement Fund - 7.5%			2,785	2,813	28
	221	030	Group Insurance - Life			1,482	1,505	23
	222	030	Group Insurance - Health			53,116	53,116	-
	225	030	Worker's Compensation			-	-	-
	230	030	Unemployment Compensation			-	-	-
	241	030	401A EACS Share -1%			2,934	2,990	56
	242	030	401A EACS Share -2%			4,090	4,160	70
	245	030	Group Insurance - LTD			647	659	12
	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					

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			2009 - \$2,188				
			2010 - \$6,605				
			2011 - \$3,908				
			2012 - \$5,499				
			2013 - \$2,610				
	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				
			2013 - \$7,933				
	730	030	Equipment, Replacement		3,000	3,000	-
	747	030	Software Maintenance		2,000	2,000	-
27010			TOTAL DIRECTION		436,943	443,823	6,880
27100			VEHICLE OPERATION				
	120	030	Regular Bus Driver Salaries		1,912,161	1,944,607	32,446
			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				
			2013 - \$2,350,853				
	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				

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE	
			2008 - N/A					
			2009 - N/A					
			2010 - N/A					
			2011 - N/A					
			2012 - N/A					
			2013 - 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					
			2013 - \$118,638					
	120.02	030	Activity Transportation (Harding Transistion Period)		92,600	84,000	(8,600)	
	130	030	Substitute Bus Driver Salaries		300,000	250,000	(50,000)	
			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					
			2013 - \$119,283					
	132	030	Summer School Driver Salary		-	-	-	
	211	030	FICA - 7.65% [Noncertified]		185,494	183,493	(2,001)	
	214	030	PERF - 14.2% (11.2% + 3%)		327,276	323,562	(3,714)	
	221	030	Group Insurance - Life		4,950	4,950	-	

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
	222	030	Group Insurance - Health		966,765	898,356	(68,409)
	245	030	Group Insurance - LTD		-	-	-
	225	030	Worker's Compensation		90,000	90,000	-
	230	030	Unemployment Compensation		-	-	-
	244	030	403(b) Annual Contribution - \$600 per Driver & Buyback of Sick Da		77,616	76,416	(1,200)
	580	030	Bus Driver Training		2,000	2,000	-
27100			TOTAL VEHICLE OPERATION		4,078,862	3,977,384	(101,478)
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				
			2013 - \$251,691				
	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				
			2013 - \$ 0				
	140	030	Overtime Salary		10,000	20,000	10,000
			2003 - \$10,923				

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			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			
			2013 - \$19,141			
	211	030	FICA - 7.65% [Noncertified]	22,946	21,416	(1,530)
	214	030	PERF - 14.2% (11.2% + 3%)	42,593	39,753	(2,840)
	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	3,454	3,454	-
	245	030	Group Insurance - LTD	661	617	(44)
	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			
			2013 - \$16,395			
	430	030	Contracted Repair	50,000	80,000	30,000
			2003 - \$11,939			
			2004 - \$ 6,976			
			2005 - \$10,189			
			2006 - \$10,522			
			2007 - \$18,714			

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			2008 - \$17,686						
			2009 - \$43,354						
			2010 - \$29,897						
			2011 - \$43,894						
			2012 - \$76,088						
			2013 - \$80,404						
	440	030	Uniform Rental			17,000	17,000	-	
			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						
			2012 - \$16,821						
			2013 - \$18,112						
	531	030	Communications - Data [GPS]			55,000	72,000	17,000	
	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						
			2013 - \$ 0						
	611	030	Materials/Supplies			260,000	260,000	-	
			2003 - \$261,142						
			2004 - \$278,502						
			2005 - \$185,530						
			2006 - \$175,216						
			2007 - \$229,376						

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NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE
			2008 - \$223,778					
			2009 - \$210,618					
			2010 - \$215,579					
			2011 - \$299,930					
			2012 - \$251,677					
			2013 - \$250,425					
	612	030	Tire Replacement			50,000	75,000	25,000
			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					
			2012 - \$ 59,276					
			2013 - \$ 72,294					
	613	030	Gas/Lubricants			1,027,960	1,027,960	-
			- 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					
			2013 - \$967,638					
	730	030	Equipment, Replacement			20,000	20,000	-
			2004 - \$ 0					
			2005 - \$ 0					

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			2006 - \$ 24,936					
			2007 - \$ 0					
			2008 - \$ 0					
			2009 - \$ 150					
			2010 - \$ 1,321					
			2011 - \$ 22,889					
			2012 - \$ 11,633					
			2013 - \$ 61,010					
	731	030	Equipment, Vehicle Replacement			20,000	20,000	-
			2009 - \$ 18,369					
			2010 - \$ 0					
			2011 - \$ 15,371					
			2012 - \$ 0					
			2013 - \$ 0					
	810	030	Other, Licenses			4,500	4,500	-
			2004 - \$10,086					
			2005 - \$ 6,562					
			2006 - \$ 6,539					
			2007 - \$ 7,364					
			2008 - \$ 6,995					
			2009 - \$ 722					
			2010 - \$ 471					
			2011 - \$ 789					
			2012 - \$ 705					
			2013 - \$ 717					
27300			TOTAL VEHICLE SERV AND MAIN			1,943,374	1,990,960	47,586
27500			INSURANCE ON BUSES					
	520	030	Property & Casualty			131,250	140,000	8,750
			2002 - \$ 125,160					
			2004 - \$ 137,182					
			2005 - \$ 119,889					
			2006 - \$ 97,619					
			2007 - \$ 95,005					
			2008 - \$ 102,848					
			2009 - \$ 110,876					

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INDEX	OBJ.	LOC.				2014	2015	
NUMBER			DESCRIPTION OF EXPENDITURE			BUDGET	BUDGET	DIFFERENCE
			2010 - \$ 110,170					
			2011 - \$ 1,228					
			2012 - \$ 121,436					
			2013 - \$ 136,233					
27500			TOTAL INSURANCE ON BUSES			131,250	140,000	8,750
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					
			2012 - \$ 6,860					
			2013 - \$ 7,034					
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					

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			2011 - \$ 0				
			2012 - \$ 0				
			2013 - \$ 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				
			2013 - \$ 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				
			2009 - \$ 0				
			2010 - \$ 0				
			2011 - \$ 0				
			2012 - \$ 0				
			2013 - \$ 0				
27900			TOTAL OTHER		30,300	30,300	-
27***			TOTAL STUDENT TRANSPORTATION		6,630,729	6,592,467	(38,262)
			Staff Services				
	211/212	030	FICA		-	-	-
			2002 - \$168,834				

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NUMBER			DESCRIPTION OF EXPENDITURE		BUDGET	BUDGET	DIFFERENCE
			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				
			2013 - \$215,734				
	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				
			2013 - \$381,521				
	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				
			2012 - \$ 3,861				
			2013 - \$ 3,870				

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	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						
			2013 - \$1,007,683						
	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						
			2013 - \$ 624						
	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						
			2012 - \$80,766						

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			2013 - \$105,220						
	230	030	Unemployment Compensation			-	-	-	
			2003 - \$ 0						
			2004 - \$ 0						
			2005 - \$ 0						
			2006 - \$ 0						
			2007 - \$ 0						
			2008 - \$ 0						
			2009 - \$ 0						
			2010 - \$ 0						
			2011 - \$ 0						
			2012 - \$ 0						
			2013 - \$ 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						
			2013 - \$2,692						
	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						
			2013 - \$3,932						
	244	030	403(b)/VEBA EACS Contribution - Bus Drivers/Mechanics			-	-	-	
			2009 - \$ 3,000						
			2010 - \$76,086						

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			2011 - \$64,878				
			2012 - \$50,082				
			2013 - \$50,638				
			TOTAL STAFF SERVICES		-	-	-
			TOTAL TRANS OPERATIONS FUND 041		6,630,729	6,592,467	(38,262)