

# TRANSPORTATION

1/17/2012

## 5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
Salaries - 100s	\$ 3,853,096	\$ 4,266,079	\$ 4,211,567
Equipment - 200s	\$ 654,517	\$ 9,600	\$ 44,800
Contractual - 400s	\$ 333,241	\$ 468,739	\$ 476,833
Material & Supplies - 450s	\$ 925,626	\$ 1,020,080	\$ 1,248,608
BOCES - 490s	\$ 17,510	\$ 16,370	\$ 17,208
<b>TOTAL TRANSPORTATION</b>	<b>\$ 5,783,990</b>	<b>\$ 5,780,868</b>	<b>\$ 5,999,016</b>

All Codes

# TRANSPORTATION PRESENTATION - SALARIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
5510 • 160 • 50 • 1117	Medical Insurance-CSEA	\$2,000.00	\$2,575.00	\$2,112.00
5510 • 161 • 50 • 0000	Supervisor	\$78,159.01	\$61,800.00	\$63,345.00
5510 • 162 • 50 • 0000	Leader	\$60,614.64	\$62,433.00	\$64,008.00
5510 • 163 • 50 • 0000	Custodial	\$14,266.26	\$14,694.00	\$15,065.00
5510 • 165 • 50 • 0000	Dispatcher	\$125,339.63	\$194,961.00	\$164,000.00
5510 • 166 • 50 • 0000	Mechanics	\$419,771.52	\$381,094.00	\$443,271.00
5510 • 166 • 50 • 1240	Extra Time	\$40,334.70	\$92,700.00	\$60,000.00
5510 • 182 • 50 • 0000	Laborer	\$47,075.32	\$56,650.00	\$49,711.00
5510 • 183 • 50 • 0000	Clerical	\$32,368.24	\$46,613.00	\$53,276.00
5510 • 184 • 50 • 0000	Attendants	\$313,239.27	\$319,794.00	\$330,775.00
5510 • 184 • 50 • 0009	Athletics	\$0.00	\$8,755.00	\$8,755.00
5510 • 184 • 50 • 0406	Summer School	\$1,850.87	\$0.00	\$0.00
5510 • 184 • 50 • 0407	Summer School-Extra Time	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 1240	Extra Time	\$37,134.59	\$32,960.00	\$39,214.00
5510 • 184 • 50 • 1241	Substitute	\$18,150.65	\$13,000.00	\$19,167.00
5510 • 186 • 50 • 0000	Field Trips	\$14,011.26	\$25,750.00	\$14,796.00
5510 • 186 • 50 • 1001	Outside District	\$1,448.22	\$9,270.00	\$9,000.00
5510 • 188 • 50 • 0000	Bus Drivers	\$2,003,208.82	\$2,154,330.00	\$2,115,350.00
5510 • 188 • 50 • 0008	Music	\$15,310.87	\$16,480.00	\$16,168.00
5510 • 188 • 50 • 0009	Athletics	\$63,073.51	\$72,100.00	\$66,605.00
5510 • 188 • 50 • 0406	Summer School	\$8,234.45	\$10,300.00	\$8,696.00
5510 • 188 • 50 • 0407	Summer School-Extra Time	\$208.25	\$2,060.00	\$220.00
5510 • 188 • 50 • 1012	SWD	\$35,056.17	\$56,650.00	\$37,019.00
5510 • 188 • 50 • 1023	Holiday Pay	\$131,437.34	\$154,500.00	\$156,818.00
5510 • 188 • 50 • 1240	Extra Time	\$240,508.25	\$257,500.00	\$253,973.00
5510 • 188 • 50 • 1241	Substitute	\$107,469.42	\$175,000.00	\$175,000.00
5530 • 182 • 50 • 0000	Laborer	\$42,824.88	\$44,110.00	\$45,223.00
<b>Salaries</b>		<b>\$3,853,096.14</b>	<b>\$4,266,079.00</b>	<b>\$4,211,567.00</b>

# TRANSPORTATION PRESENTATION - EQUIPMENT

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
5510 • 200 • 20 • 0000	Equipment	\$4,076.32	\$4,800.00	\$40,000.00
5510 • 210 • 20 • 0000	Purchase of Buses	\$650,440.49	\$0.00	\$0.00
5530 • 200 • 22 • 0000	Equipment	\$0.00	\$4,800.00	\$4,800.00
	<b>Equipment</b>	<b>\$654,516.81</b>	<b>\$9,600.00</b>	<b>\$44,800.00</b>

## **Bus Purchase Request for 2012-13 Budget Vote**

	<b>Description</b>	<b>Quantity</b>	<b>Price for Each</b>	<b>Totals</b>	<b>Retiring</b>
a)	<b>65 Passenger Buses</b>	<b>3</b>	<b>\$ 109,453</b>	<b>\$ 328,359</b>	<b>3</b>
b)	<b>long wheel chair buses</b>	<b>2</b>	<b>\$ 131,695</b>	<b>\$ 263,390</b>	<b>1</b>
c)	<b>short wheel chair buses</b>	<b>3</b>	<b>\$ 122,703</b>	<b>\$ 368,109</b>	<b>3</b>
	<b>totals</b>	<b>8</b>		<b>\$ 959,858</b>	<b>7</b>
	<b>Total requested for vote</b>			<b>\$ 961,000</b>	

**notes: The wheel chair buses would all have A/C.  
Asking for one extra wheel chair bus for a spare.  
We are short of spare wheel chair buses.**











# TRANSPORTATION PRESENTATION - CONTRACTUAL

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
5510 • 400 • 00 • 0920	Copiers	\$6,035.75	\$8,000.00	\$7,000.00
5510 • 400 • 20 • 0000	Contractual and Other			
5510 • 400 • 20 • 0000	Contractual and Other	\$77,515.89	\$103,000.00	\$140,000.00
5510 • 400 • 20 • 1569	Bus Repairs	\$86,995.77	\$100,000.00	\$100,000.00
5510 • 412 • 20 • 0000	Liability Insurance	\$77,612.00	\$90,489.00	\$95,013.00
5510 • 449 • 20 • 0000	Conference/Meetings/Travel	\$4,813.57	\$8,090.00	\$6,100.00
5530 • 406 • 22 • 0000	Building Repair	\$4,226.00	\$5,460.00	\$5,460.00
5530 • 411 • 22 • 0000	Fire & Liability Insurance	\$881.00	\$1,200.00	\$1,260.00
5530 • 422 • 43 • 0000	Gas	\$29,715.99	\$80,000.00	\$60,000.00
5530 • 425 • 43 • 0000	Electricity	\$43,958.15	\$70,500.00	\$60,000.00
5530 • 426 • 43 • 0000	Water	\$1,486.68	\$2,000.00	\$2,000.00
5530 • 443 • 20 • 0000	Architects	\$0.00	\$0.00	\$0.00
5540 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
	<b>Contractual</b>	<b>\$333,240.80</b>	<b>\$468,739.00</b>	<b>\$476,833.00</b>

# TRANSPORTATION PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
5510 • 450 • 20 • 0000	Material and Supplies	\$20,784.43	\$44,800.00	\$34,000.00
5510 • 450 • 20 • 1570	Vehicle Supplies	\$174,993.94	\$250,000.00	\$250,000.00
5510 • 450 • 20 • 1571	Gasoline, Fuel	\$668,016.35	\$660,000.00	\$897,408.00
5510 • 450 • 20 • 1572	Oil	\$15,900.08	\$16,000.00	\$18,000.00
5510 • 450 • 20 • 1573	Tires	\$43,925.08	\$46,000.00	\$46,000.00
5510 • 450 • 20 • 1574	Lube	\$0.00	\$1,080.00	\$1,000.00
5530 • 450 • 22 • 1540	Maintenance Supplies	\$2,005.97	\$2,200.00	\$2,200.00
<b>Material &amp; Supplies</b>		<b>\$925,625.85</b>	<b>\$1,020,080.00</b>	<b>\$1,248,608.00</b>

# Fuel Analysis for 2012-13

## Budget Development

### Fuel Usage for Baldwinsville CSD

year	gallons		totals	notes
	gasoline	diesel		
2008-09	45,000	184,290	229,290	
2009-10	43,000	189,567	232,567	
2010-11	41,000	187,348	228,348	
2011-12	11,000	31,000	42,000	1 July to 10 October

date	Price		Annual Cost	
	\$	Per		
Aug-09	\$ 2.07	\$	616,492	actual spending in 2009-10
Aug-10	\$ 2.41	\$	668,016	actual spending in 2010-11
Aug-11	\$ 3.17	\$	660,000	budgeted spending in 2011-12
Aug-12	\$ 3.93	\$	897,408	proposed budget for 2012-13

# TRANSPORTATION PRESENTATION - BOCES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
5510 • 490 • 65 • 6100	Emergency Beepers BOCES	\$0.00	\$0.00	\$0.00
5510 • 490 • 65 • 6340	Transportation Compliance Service BOCES	\$14,032.94	\$12,818.00	\$13,450.00
5510 • 490 • 65 • 6400	Staff Development for Bus Drivers BOCES	\$625.00	\$638.00	\$699.00
5581 • 490 • 65 • 6120	Handicapped/BOCES Programs BOCES	\$2,852.00	\$2,914.00	\$3,059.00
5581 • 490 • 65 • 6130	Handicapped Trans Oswego BOCES	\$0.00	\$0.00	\$0.00
	<b>BOCES</b>	<b>\$17,509.94</b>	<b>\$16,370.00</b>	<b>\$17,208.00</b>

# TRANSPORTATION PRESENTATION - DETAILED

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
5510 • 160 • 50 • 1117	Medical Insurance-CSEA	\$2,000.00	\$2,575.00	\$2,112.00
5510 • 161 • 50 • 0000	Supervisor	\$78,159.01	\$61,800.00	\$63,345.00
5510 • 162 • 50 • 0000	Leader	\$60,614.64	\$62,433.00	\$64,008.00
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5581 • 490 • 65 • 6130	Handicapped Trans Oswego BOCES	\$0.00	\$0.00	\$0.00
	<b>BOCES</b>	<b>\$17,509.94</b>	<b>\$16,370.00</b>	<b>\$17,208.00</b>
	<b>TOTAL TRANSPORTATION</b>	<b>\$5,783,989.54</b>	<b>\$5,780,868.00</b>	<b>\$5,999,016.00</b>



## TRANSPORTATION – 3 Part Summary

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
ADMINISTRATIVE	\$ 78,159	\$ 61,800	\$ 63,345
CAPITAL	\$ -	\$ -	\$ -
PROGRAM	\$ 5,705,831	\$ 5,719,068	\$ 5,935,671
<b>TOTAL TRANSPORTATION</b>	<b>\$ 5,783,990</b>	<b>\$ 5,780,868</b>	<b>\$ 5,999,016</b>

# SUMMARY

	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$910,286	\$947,947	
Facilities/Operation 1620/1621 codes	\$5,085,240	\$6,448,250	
Instruction 2000 codes	\$31,943,297	\$32,945,478	
Special Education 2250/2800/9901 codes	\$9,728,526	\$10,591,715	
Administration 1000s (except 1600s)	\$5,056,190	\$2,797,081	
Technology/AV/Library 2110/2600 codes	\$2,949,204	\$3,062,448	
Transportation 5500 codes	\$5,783,990	\$5,780,868	\$5,999,016
Undistributed (Debt Service/Benefits) 9000 codes	\$26,164,189	\$30,105,462	
<b>TOTAL</b>	<b>\$87,620,922</b>	<b>\$92,679,249</b>	<b>\$5,999,016</b>