

# TRANSPORTATION

4/5/2013

## 5000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2011/2012 Actual Spending</u>	<u>2012/2013 Budget</u>	<u>2013/2014 Proposed Budget</u>
Salaries - 100s	\$ 3,942,116	\$ 3,884,878	\$ 4,089,633
Equipment - 200s	\$ 7,386	\$ 44,800	\$ 21,546
Contractual - 400s	\$ 385,381	\$ 441,863	\$ 443,904
Material & Supplies - 450s	\$ 911,574	\$ 1,417,608	\$ 1,342,022
BOCES - 490s	\$ 18,569	\$ 16,463	\$ 18,803
<b>TOTAL TRANSPORTATION</b>	<b>\$ 5,265,026</b>	<b>\$ 5,805,612</b>	<b>\$ 5,915,908</b>

All Codes



## 2013 Proposed Bus Purchase

<b>2 - Suburbans @</b>	<b>\$ 39,732</b>	<b>=</b>	<b>\$ 79,464</b>
<b>4 - 65 Passenger @</b>	<b>\$ 114,204</b>	<b>=</b>	<b>\$ 456,816</b>
<b>1 - 30 Passenger @</b>	<b>\$ 118,688</b>	<b>=</b>	<b>\$ 118,688</b>
<b>2 - 30 Passenger (1,2,3 W/C) @</b>	<b>\$ 126,971</b>	<b>=</b>	<b>\$ 253,942</b>
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	<b>TOTAL</b>		<b>\$ 908,910</b>
	<b>PROPOSED</b>		<b>\$ 918,000</b>

# SUMMARY

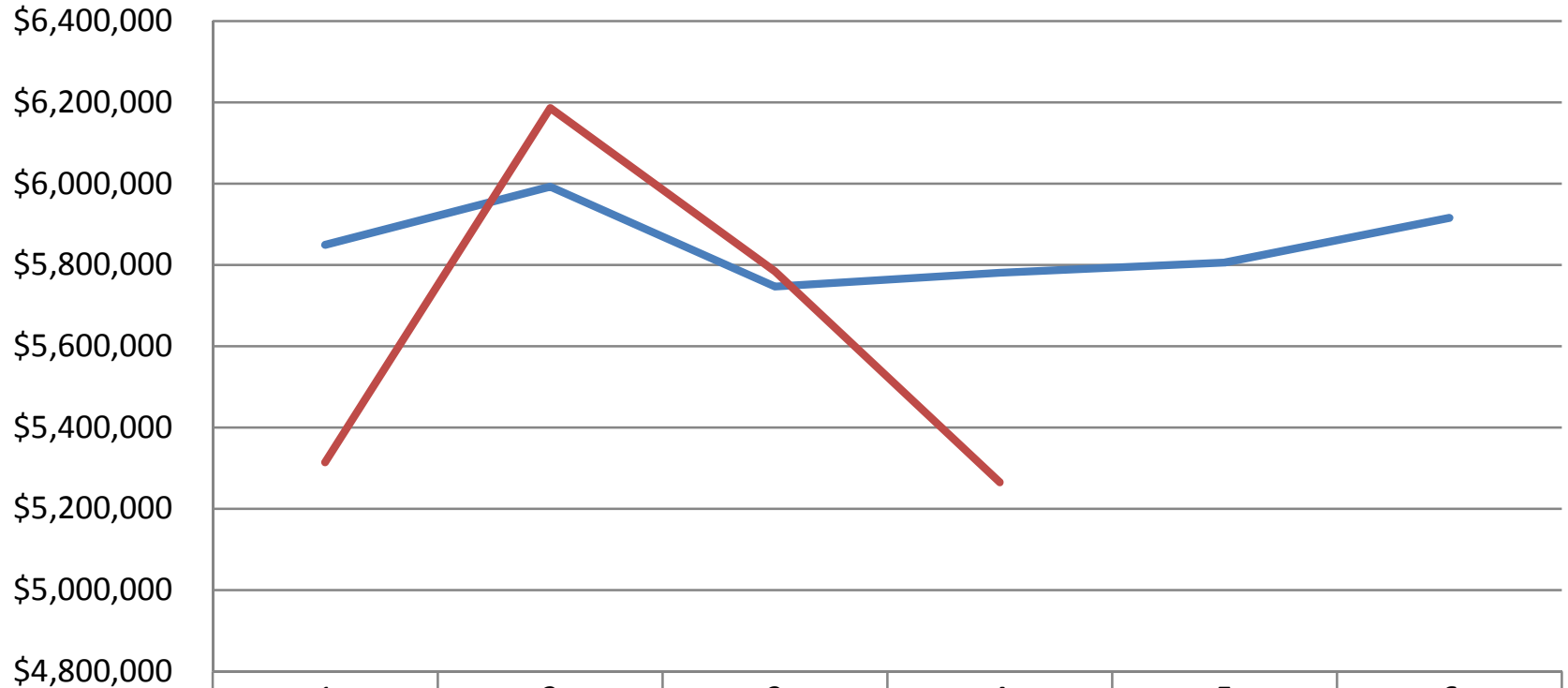
	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$886,524	\$912,180	\$965,385
Facilities/Operation 1620/1621 codes	\$4,932,500	\$5,905,124	\$5,625,316
Instruction 2000 codes	\$30,509,113	\$32,439,884	\$33,192,350
Special Education 2250/2800/9901 codes	\$9,130,346	\$9,902,637	\$10,169,567
Administration 1000s (except 1600s)	\$2,496,427	\$2,467,180	\$2,450,937
Technology/AV/Library 2110/2600 codes	\$3,280,150	\$3,167,030	\$3,194,922
Transportation 5500 codes	\$5,265,026	\$5,805,612	\$5,915,908
Undistributed (Debt Service/Benefits) 9000 codes	\$25,183,177	\$31,816,535	\$33,478,032
<b>TOTAL</b>	<b>\$81,683,263</b>	<b>\$92,416,182</b>	<b>\$94,992,417</b>

# TRANSPORTATION PRESENTATION - DETAILED

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
5510 • 160 • 50 • 1117	Medical Insurance-CSEA	\$2,000.00	\$2,112.00	\$2,175.00
5510 • 161 • 50 • 0000	Supervisor	\$53,631.82	\$60,345.00	\$68,624.00
5510 • 162 • 50 • 0000	Leader	\$64,990.11	\$64,008.00	\$74,160.00
5510 • 163 • 50 • 0000	Custodial	\$18,542.84	\$18,820.00	\$19,384.00
5510 • 165 • 50 • 0000	Dispatcher	\$129,427.27	\$149,000.00	\$152,725.00
5510 • 166 • 50 • 0000	Mechanics	\$371,407.12	\$423,271.00	\$372,000.00
5510 • 166 • 50 • 1240	Extra Time	\$28,236.74	\$45,000.00	\$45,675.00
5510 • 182 • 50 • 0000	Laborer	\$42,048.53	\$47,711.00	\$48,427.00
5510 • 183 • 50 • 0000	Clerical	\$50,080.99	\$33,276.00	\$54,113.00
5510 • 184 • 50 • 0000	Attendants	\$248,027.48	\$280,775.00	\$289,915.00
5510 • 184 • 50 • 0009	Athletics	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 0406	Summer School	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 0407	Summer School-Extra Time	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 1240	Extra Time	\$36,284.26	\$34,214.00	\$34,728.00
5510 • 184 • 50 • 1241	Substitute	\$26,264.78	\$19,167.00	\$19,455.00
5510 • 186 • 50 • 0000	Field Trips	\$13,096.33	\$14,796.00	\$15,018.00
5510 • 186 • 50 • 1001	Outside District	\$2,491.39	\$5,000.00	\$5,075.00
5510 • 188 • 50 • 0000	Bus Drivers	\$2,170,012.70	\$2,070,350.00	\$2,212,779.00
5510 • 188 • 50 • 0008	Music	\$19,482.19	\$16,168.00	\$16,411.00
5510 • 188 • 50 • 0009	Athletics	\$62,904.90	\$62,605.00	\$64,483.00
5510 • 188 • 50 • 0406	Summer School	\$8,350.52	\$8,696.00	\$8,956.00
5510 • 188 • 50 • 0407	Summer School-Extra Time	\$1,673.35	\$2,060.00	\$2,121.00
5510 • 188 • 50 • 1012	SWD	\$41,888.78	\$32,019.00	\$32,500.00
5510 • 188 • 50 • 1023	Holiday Pay	\$129,701.22	\$132,818.00	\$141,484.00
5510 • 188 • 50 • 1240	Extra Time	\$247,782.61	\$203,973.00	\$234,000.00
5510 • 188 • 50 • 1241	Substitute	\$125,815.99	\$110,000.00	\$126,000.00
5530 • 182 • 50 • 0000	Laborer	\$47,974.28	\$48,694.00	\$49,425.00
	<b>Salaries</b>	<b>\$3,942,116.20</b>	<b>\$3,884,878.00</b>	<b>\$4,089,633.00</b>
5510 • 200 • 20 • 0000	Equipment	\$4,448.02	\$40,000.00	\$15,000.00
5510 • 210 • 20 • 0000	Purchase of Buses	\$0.00	\$0.00	\$0.00
5530 • 200 • 22 • 0000	Equipment	\$2,937.75	\$4,800.00	\$6,546.00
	<b>Equipment</b>	<b>\$7,385.77</b>	<b>\$44,800.00</b>	<b>\$21,546.00</b>
5510 • 400 • 00 • 0920	Copiers	\$4,905.88	\$7,000.00	\$7,000.00
5510 • 400 • 20 • 0000	Contractual and Other	\$160,852.83	\$150,000.00	\$150,000.00
5510 • 400 • 20 • 0000	Contractual and Other		\$0.00	\$0.00
5510 • 400 • 20 • 1569	Bus Repairs	\$52,397.96	\$85,000.00	\$88,000.00
5510 • 412 • 20 • 0000	Liability Insurance	\$93,337.50	\$95,013.00	\$97,863.00
5510 • 449 • 20 • 0000	Conference/Meetings/Travel	\$3,870.17	\$6,100.00	\$4,500.00

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
5530 • 406 • 22 • 0000	Building Repair	\$1,590.20	\$4,460.00	\$6,073.00
5530 • 411 • 22 • 0000	Fire & Liability Insurance	\$881.00	\$1,060.00	\$1,308.00
5530 • 422 • 43 • 0000	Gas	\$22,770.09	\$36,730.00	\$36,688.00
5530 • 425 • 43 • 0000	Electricity	\$42,632.25	\$55,000.00	\$50,000.00
5530 • 426 • 43 • 0000	Water	\$2,142.74	\$1,500.00	\$2,472.00
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>\$385,380.62</b>	<b>\$441,863.00</b>	<b>\$443,904.00</b>
5510 • 450 • 20 • 0000	Material and Supplies	\$19,277.30	\$24,000.00	\$26,000.00
5510 • 450 • 20 • 1570	Vehicle Supplies	\$179,010.14	\$180,000.00	\$225,590.00
5510 • 450 • 20 • 1571	Gasoline, Fuel	\$640,864.22	\$1,147,408.00	\$1,022,408.00
5510 • 450 • 20 • 1572	Oil	\$18,947.04	\$18,000.00	\$18,540.00
5510 • 450 • 20 • 1573	Tires	\$52,240.76	\$46,000.00	\$47,258.00
5510 • 450 • 20 • 1574	Lube	\$411.10	\$0.00	\$0.00
5530 • 450 • 22 • 1540	Maintenance Supplies	\$823.90	\$2,200.00	\$2,226.00
	<b>Material &amp; Supplies</b>	<b>\$911,574.46</b>	<b>\$1,417,608.00</b>	<b>\$1,342,022.00</b>
5510 • 490 • 65 • 6100	Emergency Beepers BOCES	\$0.00	\$0.00	\$0.00
5510 • 490 • 65 • 6340	Transportation Compliance Service BOCES	\$14,292.56	\$12,818.00	\$14,287.00
5510 • 490 • 65 • 6400	Staff Development for Bus Drivers BOCES	\$637.50	\$637.00	\$662.00
5581 • 490 • 65 • 6120	Handicapped/BOCES Programs BOCES	\$3,008.00	\$3,008.00	\$3,854.00
5581 • 490 • 65 • 6130	Handicapped Trans Oswego BOCES	\$631.00	\$0.00	\$0.00
	<b>BOCES</b>	<b>\$18,569.06</b>	<b>\$16,463.00</b>	<b>\$18,803.00</b>
	<b>TOTAL TRANSPORTATION</b>	<b>\$5,265,026.11</b>	<b>\$5,805,612.00</b>	<b>\$5,915,908.00</b>

## Total - Transportation

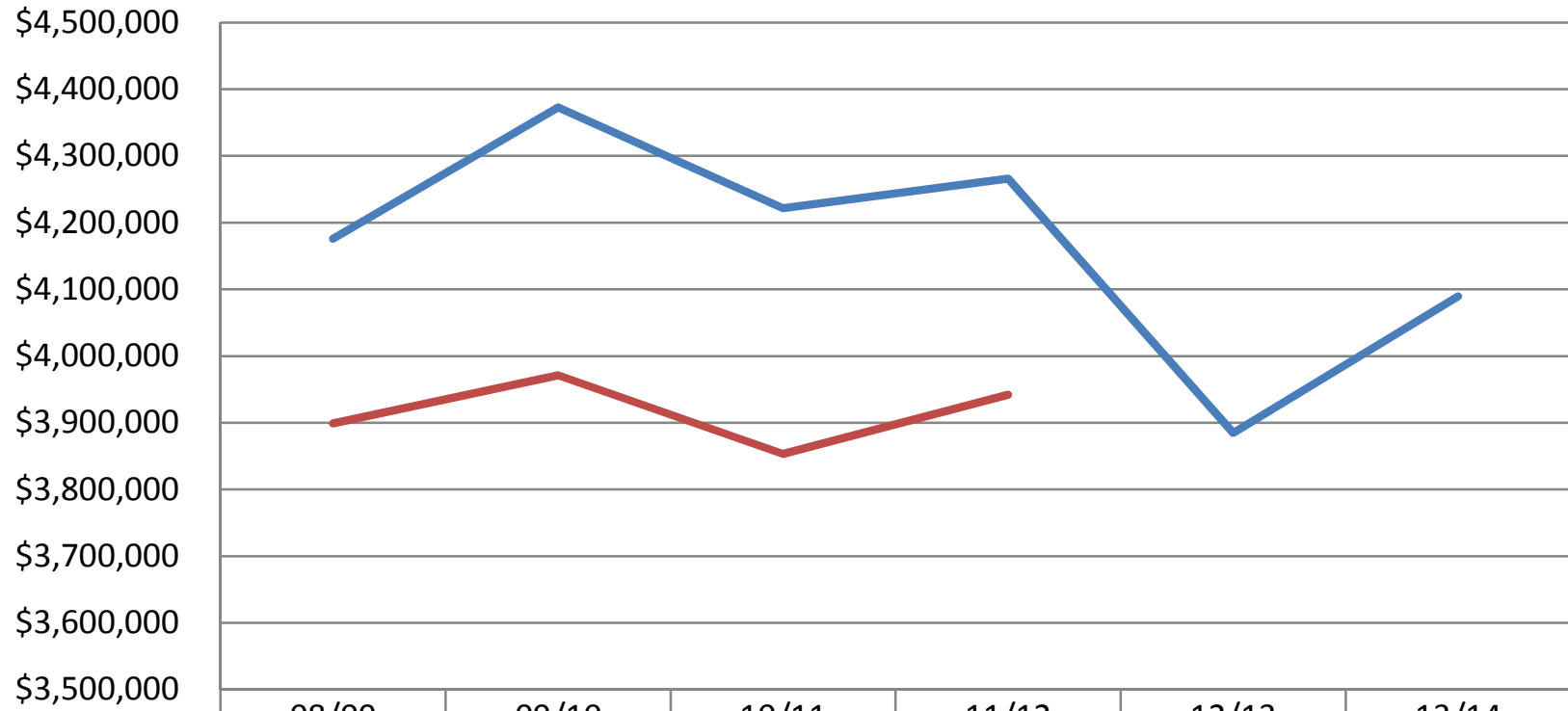


— Total Budget	\$5,849,120	\$5,992,217	\$5,746,657	\$5,780,868	\$5,805,612	\$5,915,908
— Total Actual	\$5,314,091	\$6,185,726	\$5,783,990	\$5,265,026		

# TRANSPORTATION PRESENTATION - SALARIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
5510 • 160 • 50 • 1117	Medical Insurance-CSEA	\$2,000.00	\$2,112.00	\$2,175.00
5510 • 161 • 50 • 0000	Supervisor	\$53,631.82	\$60,345.00	\$68,624.00
5510 • 162 • 50 • 0000	Leader	\$64,990.11	\$64,008.00	\$74,160.00
5510 • 163 • 50 • 0000	Custodial	\$18,542.84	\$18,820.00	\$19,384.00
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5510 • 166 • 50 • 0000	Mechanics	\$371,407.12	\$423,271.00	\$372,000.00
5510 • 166 • 50 • 1240	Extra Time	\$28,236.74	\$45,000.00	\$45,675.00
5510 • 182 • 50 • 0000	Laborer	\$42,048.53	\$47,711.00	\$48,427.00
5510 • 183 • 50 • 0000	Clerical	\$50,080.99	\$33,276.00	\$54,113.00
5510 • 184 • 50 • 0000	Attendants	\$248,027.48	\$280,775.00	\$289,915.00
5510 • 184 • 50 • 0009	Athletics	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 0406	Summer School	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 0407	Summer School-Extra Time	\$0.00	\$0.00	\$0.00
5510 • 184 • 50 • 1240	Extra Time	\$36,284.26	\$34,214.00	\$34,728.00
5510 • 184 • 50 • 1241	Substitute	\$26,264.78	\$19,167.00	\$19,455.00
5510 • 186 • 50 • 0000	Field Trips	\$13,096.33	\$14,796.00	\$15,018.00
5510 • 186 • 50 • 1001	Outside District	\$2,491.39	\$5,000.00	\$5,075.00
5510 • 188 • 50 • 0000	Bus Drivers	\$2,170,012.70	\$2,070,350.00	\$2,212,779.00
5510 • 188 • 50 • 0008	Music	\$19,482.19	\$16,168.00	\$16,411.00
5510 • 188 • 50 • 0009	Athletics	\$62,904.90	\$62,605.00	\$64,483.00
5510 • 188 • 50 • 0406	Summer School	\$8,350.52	\$8,696.00	\$8,956.00
5510 • 188 • 50 • 0407	Summer School-Extra Time	\$1,673.35	\$2,060.00	\$2,121.00
5510 • 188 • 50 • 1012	SWD	\$41,888.78	\$32,019.00	\$32,500.00
5510 • 188 • 50 • 1023	Holiday Pay	\$129,701.22	\$132,818.00	\$141,484.00
5510 • 188 • 50 • 1240	Extra Time	\$247,782.61	\$203,973.00	\$234,000.00
5510 • 188 • 50 • 1241	Substitute	\$125,815.99	\$110,000.00	\$126,000.00
5530 • 182 • 50 • 0000	Laborer	\$47,974.28	\$48,694.00	\$49,425.00
<b>Salaries</b>		<b>\$3,942,116.20</b>	<b>\$3,884,878.00</b>	<b>\$4,089,633.00</b>

## Salaries - Transportation



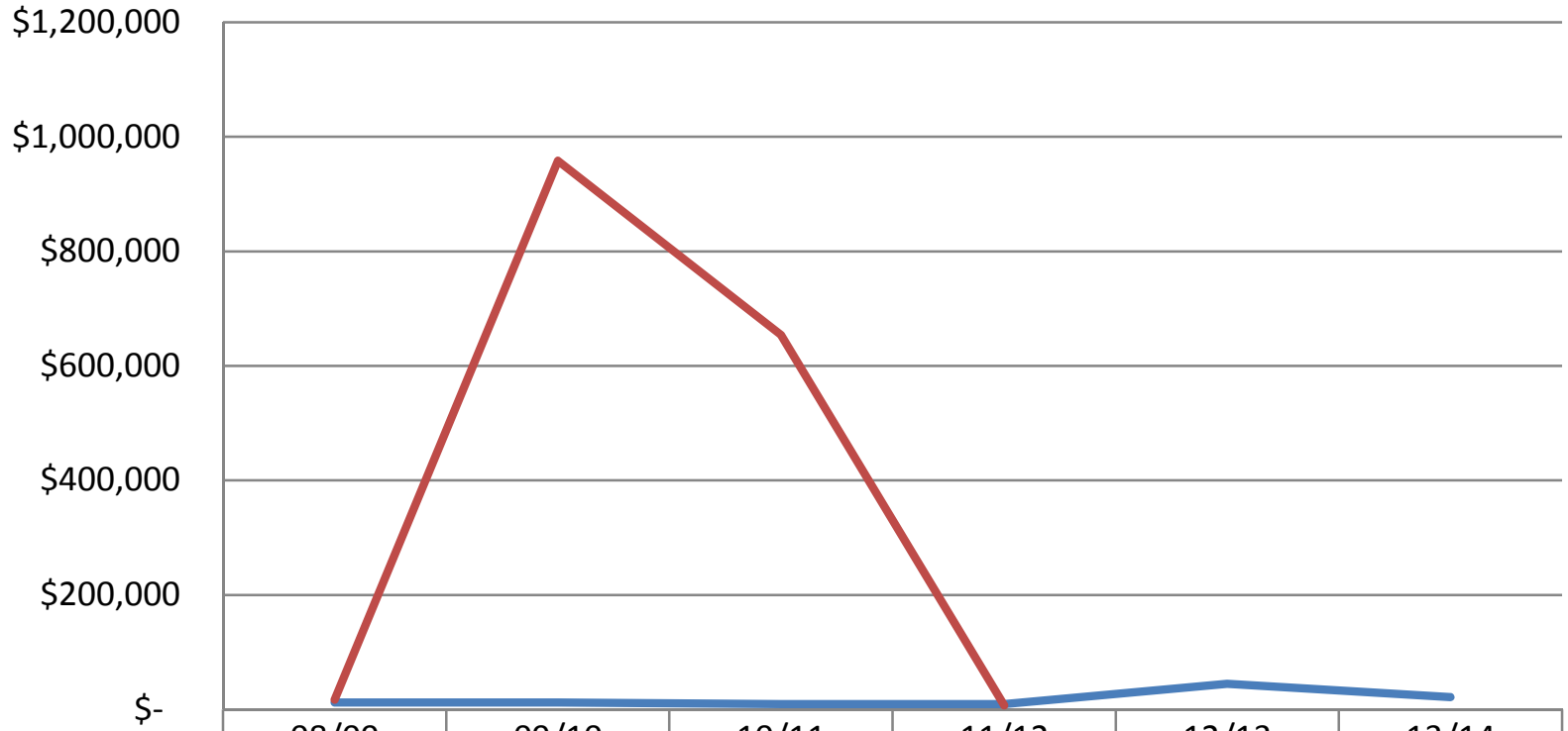
— Salaries Budget	\$4,175,700	\$4,372,905	\$4,221,646	\$4,266,079	\$3,884,878	\$4,089,633
— Salaries Actual	\$3,899,161	\$3,971,100	\$3,853,096	\$3,942,116		



# TRANSPORTATION PRESENTATION - EQUIPMENT

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
5510 • 200 • 20 • 0000	Equipment	\$4,448.02	\$40,000.00	\$15,000.00
5510 • 210 • 20 • 0000	Purchase of Buses	\$0.00	\$0.00	\$0.00
5530 • 200 • 22 • 0000	Equipment	\$2,937.75	\$4,800.00	\$6,546.00
	<b>Equipment</b>	<b>\$7,385.77</b>	<b>\$44,800.00</b>	<b>\$21,546.00</b>

## Equipment - Transportation

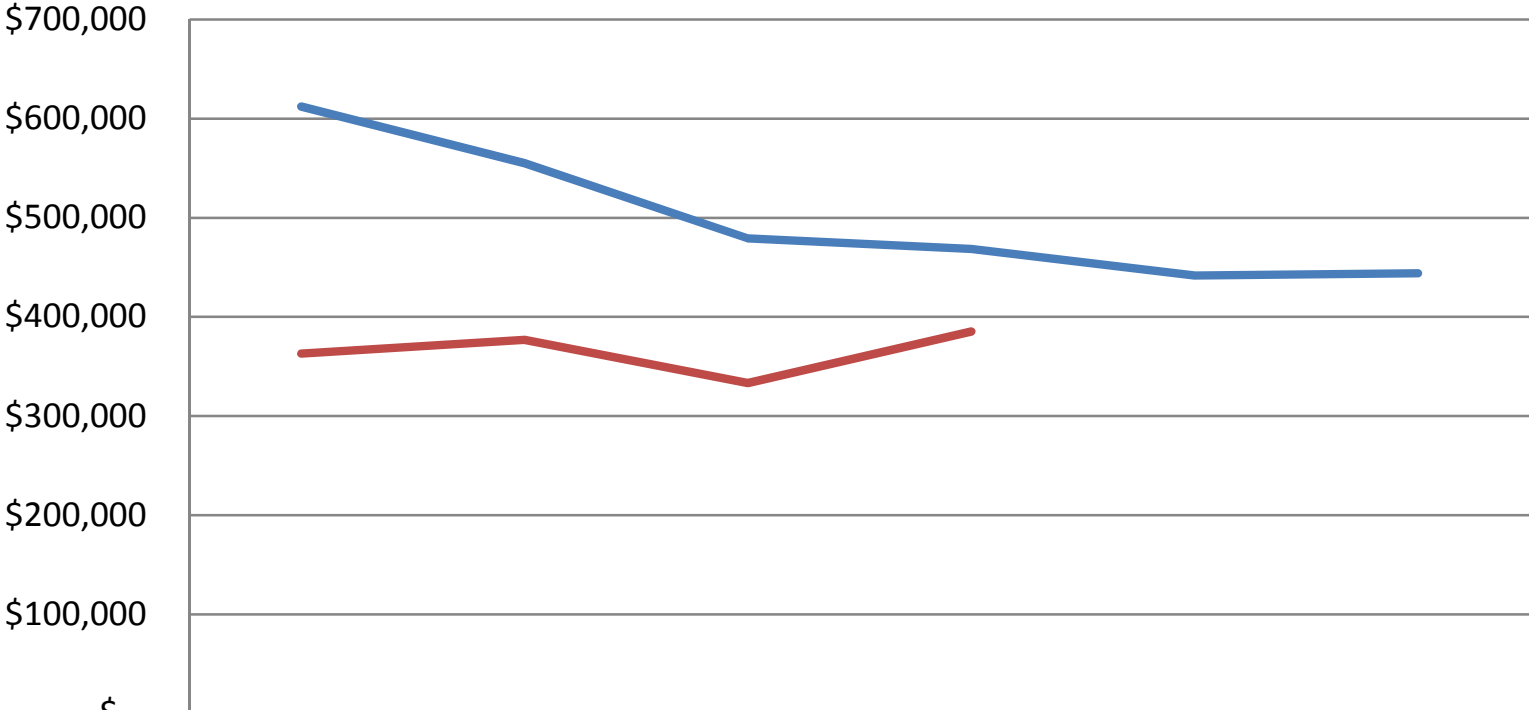


	08/09	09/10	10/11	11/12	12/13	13/14
Equipment Budget	\$12,340	\$12,340	\$9,600	\$9,600	\$44,800	\$21,546
Equipment Actual	\$16,932	\$958,428	\$654,517	\$7,386		

# TRANSPORTATION PRESENTATION - CONTRACTUAL

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
5510 • 400 • 00 • 0920	Copiers	\$4,905.88	\$7,000.00	\$7,000.00
5510 • 400 • 20 • 0000	Contractual and Other		\$0.00	\$0.00
5510 • 400 • 20 • 0000	Contractual and Other	\$160,852.83	\$150,000.00	\$150,000.00
5510 • 400 • 20 • 1569	Bus Repairs	\$52,397.96	\$85,000.00	\$88,000.00
5510 • 412 • 20 • 0000	Liability Insurance	\$93,337.50	\$95,013.00	\$97,863.00
5510 • 449 • 20 • 0000	Conference/Meetings/Travel	\$3,870.17	\$6,100.00	\$4,500.00
5530 • 406 • 22 • 0000	Building Repair	\$1,590.20	\$4,460.00	\$6,073.00
5530 • 411 • 22 • 0000	Fire & Liability Insurance	\$881.00	\$1,060.00	\$1,308.00
5530 • 422 • 43 • 0000	Gas	\$22,770.09	\$36,730.00	\$36,688.00
5530 • 425 • 43 • 0000	Electricity	\$42,632.25	\$55,000.00	\$50,000.00
5530 • 426 • 43 • 0000	Water	\$2,142.74	\$1,500.00	\$2,472.00
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>\$385,380.62</b>	<b>\$441,863.00</b>	<b>\$443,904.00</b>

# Contractual - Transportation

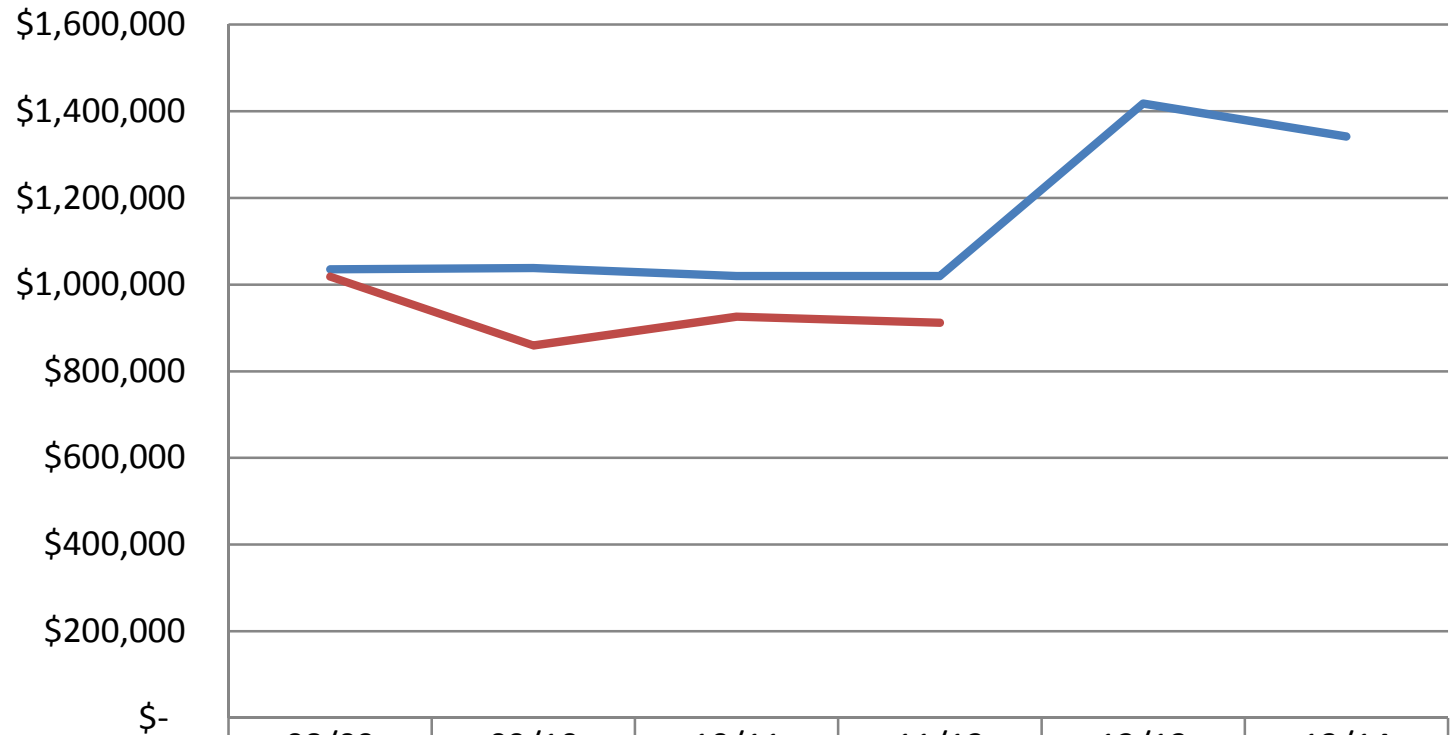


	08/09	09/10	10/11	11/12	12/13	13/14
Contractual Budget	\$612,385	\$555,276	\$479,171	\$468,739	\$441,863	\$443,904
Contractual Actual	\$363,139	\$376,920	\$333,241	\$385,381		

## TRANSPORTATION PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
5510 • 450 • 20 • 0000	Material and Supplies	\$19,277.30	\$24,000.00	\$26,000.00
5510 • 450 • 20 • 1570	Vehicle Supplies	\$179,010.14	\$180,000.00	\$225,590.00
5510 • 450 • 20 • 1571	Gasoline, Fuel	\$640,864.22	\$1,147,408.00	\$1,022,408.00
5510 • 450 • 20 • 1572	Oil	\$18,947.04	\$18,000.00	\$18,540.00
5510 • 450 • 20 • 1573	Tires	\$52,240.76	\$46,000.00	\$47,258.00
5510 • 450 • 20 • 1574	Lube	\$411.10	\$0.00	\$0.00
5530 • 450 • 22 • 1540	Maintenance Supplies	\$823.90	\$2,200.00	\$2,226.00
	<b>Material &amp; Supplies</b>	<b>\$911,574.46</b>	<b>\$1,417,608.00</b>	<b>\$1,342,022.00</b>

## Material & Supplies - Transportation

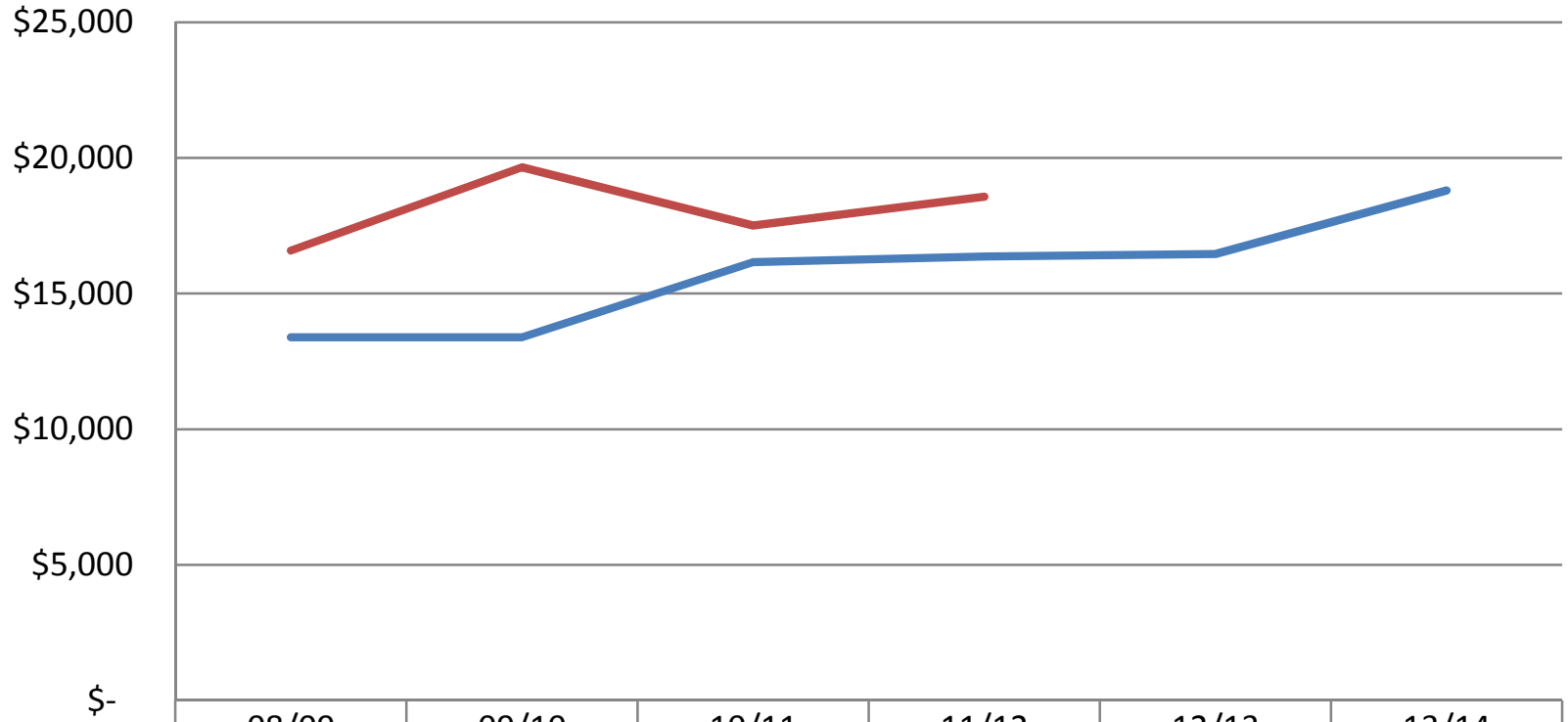


	08/09	09/10	10/11	11/12	12/13	13/14
Material & Supplies Budget	\$1,035,311	\$1,038,311	\$1,020,080	\$1,020,080	\$1,417,608	\$1,342,022
Material & Supplies Actual	\$1,018,279	\$859,628	\$925,626	\$911,574		

# TRANSPORTATION PRESENTATION - BOCES

<b>BUDGET CODE</b>		<b>2011/2012 ACTUAL SPENDING</b>	<b>2012/2013 BUDGET</b>	<b>2013/2014 PROPOSED BUDGET</b>
5510 • 490 • 65 • 6100	Emergency Beepers BOCES	\$0.00	\$0.00	\$0.00
5510 • 490 • 65 • 6340	Transportation Compliance Service BOCES	\$14,292.56	\$12,818.00	\$14,287.00
5510 • 490 • 65 • 6400	Staff Development for Bus Drivers BOCES	\$637.50	\$637.00	\$662.00
5581 • 490 • 65 • 6120	Handicapped/BOCES Programs BOCES	\$3,008.00	\$3,008.00	\$3,854.00
5581 • 490 • 65 • 6130	Handicapped Trans Oswego BOCES	\$631.00	\$0.00	\$0.00
	<b>BOCES</b>	<b>\$18,569.06</b>	<b>\$16,463.00</b>	<b>\$18,803.00</b>

## BOCES - Transportation



BOCES Budget	\$13,384	\$13,385	\$16,160	\$16,370	\$16,463	\$18,803
BOCES Actual	\$16,580	\$19,650	\$17,510	\$18,569		