

TRANSPORTATION

5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

	<u>2013/2014 Actual Spending</u>	<u>2014/2015 Budget</u>	<u>2015/2016 Proposed Budget</u>
Salaries - 100s	\$ 3,910,117	\$ 4,113,538	\$ 4,121,956
Equipment - 200s	\$ 12,266	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 323,156	\$ 416,258	\$ 450,868
Material & Supplies - 450s	\$ 1,038,352	\$ 1,332,283	\$ 1,290,714
BOCES - 490s	\$ 18,972	\$ 19,434	\$ 19,588
TOTAL TRANSPORTATION	\$ 5,302,863	\$ 5,903,059	\$ 5,904,672

All Codes

SUMMARY

	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$861,702	\$1,013,683	
Facilities/Operation 1620/1621 codes	\$5,031,712	\$5,726,825	
Instruction 2000 codes	\$31,740,657	\$33,720,859	
Special Education 2250/2800/9901 codes	\$9,785,262	\$10,717,250	
Administration 1000s (except 1600s)	\$2,553,342	\$2,537,306	
Technology/AV/Library 2110/2600 codes	\$2,983,863	\$3,409,956	
Transportation 5500 codes	\$5,302,863	\$5,903,059	\$5,904,672
Undistributed (Debt Service/Benefits) 9000 codes	\$32,468,579	\$33,858,281	\$33,442,827
TOTAL	\$90,727,980	\$96,887,219	\$39,347,499

TRANSPORTATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$2,000.00	\$2,400	\$2,400
5510 • 161 • 50• 0000	Salaries Supervisor	\$82,917.15	\$82,400	\$84,460
5510 • 162 • 50• 0000	Salaries Leader	\$0.00	\$0	\$0
5510 • 163 • 50• 0000	Salaries Custodial	\$22,704.81	\$21,012	\$21,537
5510 • 165 • 50• 0000	Salaries Dispatchers	\$150,643.93	\$159,205	\$140,591
5510 • 166 • 50• 0000	Salaries Mechanics	\$325,388.42	\$328,789	\$338,268
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$29,495.86	\$35,675	\$28,275
5510 • 182 • 50• 0000	Salaries Laborer	\$44,154.33	\$49,157	\$50,632
5510 • 183 • 50• 0000	Salaries Clerical	\$72,948.66	\$87,163	\$91,953
5510 • 184 • 50• 0000	Salaries Attendants	\$230,359.39	\$298,700	\$278,700
5510 • 184 • 50• 0009	Salaries Attendants-Extra-Athletics	\$0.00	\$0	\$0
5510 • 184 • 50• 0406	Salaries Summer School Attendants	\$0.00	\$0	\$0
5510 • 184 • 50• 0407	Salaries Summer School Attend.Xtra Time	\$0.00	\$0	\$0
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$38,101.46	\$38,934	\$34,934
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$16,444.09	\$28,634	\$18,634
5510 • 186 • 50• 0000	Salaries Field Trips	\$23,438.46	\$16,000	\$24,141
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$2,809.43	\$6,000	\$6,000
5510 • 188 • 50• 0000	Salaries Drivers	\$2,221,111.46	\$2,175,149	\$2,227,556
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$15,038.71	\$16,904	\$17,411
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$60,040.30	\$66,418	\$83,411
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$9,490.36	\$9,775	\$10,019
5510 • 188 • 50• 0407	Salaries Summer School-Extra Time	\$0.00	\$2,185	\$2,251
5510 • 188 • 50• 1012	Salaries-PHC	\$45,612.12	\$49,440	\$48,923
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$137,635.90	\$152,777	\$135,360
5510 • 188 • 50• 1240	Salaries-Extra Time	\$199,809.74	\$267,285	\$267,285
5510 • 188 • 50• 1241	Salaries-Substitute	\$125,675.06	\$168,621	\$158,621
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$54,297.69	\$50,915	\$50,594
Salaries		\$3,910,117.33	\$4,113,538	\$4,121,956

TRANSPORTATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Equipment				
5510 • 200 • 20• 0000	Equipment-Transportation	\$3,340.00	\$15,000	\$15,000
5510 • 210 • 20• 0000	Purchase Of Buses	\$0.00	\$0	\$0
5530 • 200 • 22• 0000	Equipment-Garage Bldng	\$8,926.21	\$6,546	\$6,546
	Equipment	\$12,266.21	\$21,546	\$21,546

TRANSPORTATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$3,923.56	\$7,000	\$7,000
5510 • 400 • 20• 0000	Gps Software & Support	\$0.00	\$0	\$30,000
5510 • 400 • 20• 0000	Contractual-Transportation	\$134,209.84	\$144,500	\$150,000
5510 • 400 • 20• 1569	Bus Repairs	\$25,437.81	\$80,640	\$80,640
5510 • 412 • 20• 0000	Insurance-Transportation	\$99,328.00	\$102,756	\$106,866
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$2,053.94	\$4,500	\$4,500
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$10,627.00	\$6,255	\$6,255
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$1,308.00	\$1,373	\$1,373
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$15,789.00	\$26,688	\$26,688
5530 • 425 • 43• 0000	Electricity-Facilities	\$28,680.75	\$40,000	\$35,000
5530 • 426 • 43• 0000	Water-Facilites	\$1,797.48	\$2,546	\$2,546
Contractual		\$323,155.38	\$416,258	\$450,868

CONTRACTUAL 5510.400.20.0000

JJR January 26, 2015						
Contractual Cost Comparson A5510-400-20-0000						
(2014-15 Current Actual as of 1/20/15)						
	2013-14	2014-15	2014-15	2015-16		
	Actual	Current	Budget	Proposed		
<u>Categorized Expense</u>		Actual		Budget		
Health Expenses	\$8,680	\$10,490	\$11,000	\$12,000		
Radio Expense	\$19,550	\$10,500	\$11,000	\$11,000		
Phones	\$1,345	\$690	\$700	\$700		
Tool Allowance	\$1,993	\$1,750	\$2,000	\$2,000		
19a Contractors	\$21,756	\$32,726	\$50,650	\$35,000		
Consultant	\$24,525	\$0	\$0	\$0		
Uniform Cleaning	\$2,404	\$1,878	\$2,000	\$2,000		
Safety Shoes	\$740	\$650	\$750	\$750		
Software Support	\$15,275	\$14,265	\$15,000	\$35,150	new GPS software	
Postage	\$0	\$2,079	\$2,100	\$2,100		
Bus Bond Expenses	\$11,125	\$22,996	\$24,000	\$24,000		
Fire Extinguishers	\$885	\$1,365	\$1,400	\$1,400		
Trash Service	\$7,962	\$4,860	\$5,000	\$5,000		
Dues & Training	\$1,821	\$877	\$900	\$900		
Thruway Tolls	\$5,579	\$3,979	\$4,000	\$4,000		
Environmental	\$3,754	\$879	\$1,000	\$1,000		
Repair of Equipment	\$908	\$800	\$1,000	\$1,000		
Parent Transportation	\$2,027	\$609	\$10,000	\$10,000		
Misc	\$2,687	\$1,789	\$2,000	\$2,000		
Welding tank service	\$782					
Fingerprints	\$410					
total	\$134,209	\$113,182	\$144,500	\$150,000		

TRANSPORTATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$19,945.27	\$26,780	\$26,780
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$190,898.75	\$232,358	\$224,329
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$769,943.61	\$1,003,080	\$973,080
5510 • 450 • 20• 1572	Oil-Transportation	\$13,228.80	\$19,096	\$19,096
5510 • 450 • 20• 1573	Tires-Transportation	\$42,363.19	\$48,676	\$45,136
5510 • 450 • 20• 1574	Lube-Transportation	\$0.00	\$0	\$0
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$1,972.41	\$2,293	\$2,293
Material & Supplies		\$1,038,352.03	\$1,332,283	\$1,290,714

TRANSPORTATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6100	Emergency Communications-BOCES	\$0.00	\$0	\$0
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$14,561.95	\$14,880	\$14,880
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$650.00	\$700	\$700
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$3,760.00	\$3,854	\$4,008
5581 • 490 • 65• 6130	Transportation-Phc-Oswego-BOCES	\$0.00	\$0	\$0
	BOCES	\$18,971.95	\$19,434	\$19,588
	TOTAL TRANSPORTATION	\$5,302,862.90	\$5,903,059	\$5,904,672



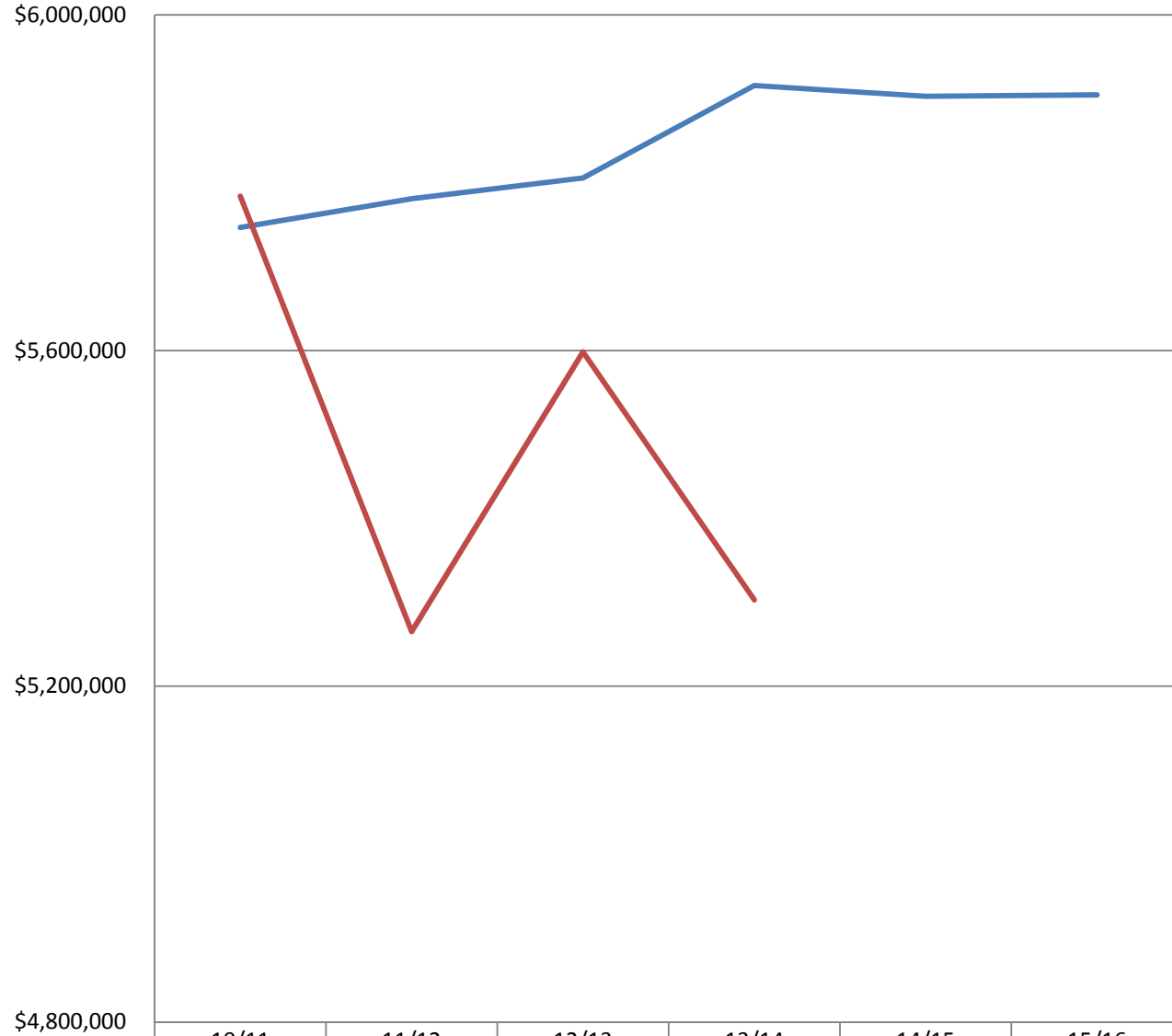
2015-2016 Proposed Bus Purchase

1 - Suburban @ \$42,000	=	\$ 42,000
8 - 65 Passenger @ \$111,708	=	\$ 893,664
1 - 30 Passenger (1,2,3 W/C) @ \$125,804	=	\$ 125,804
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	TOTAL	\$ 1,061,468

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Total - Transportation

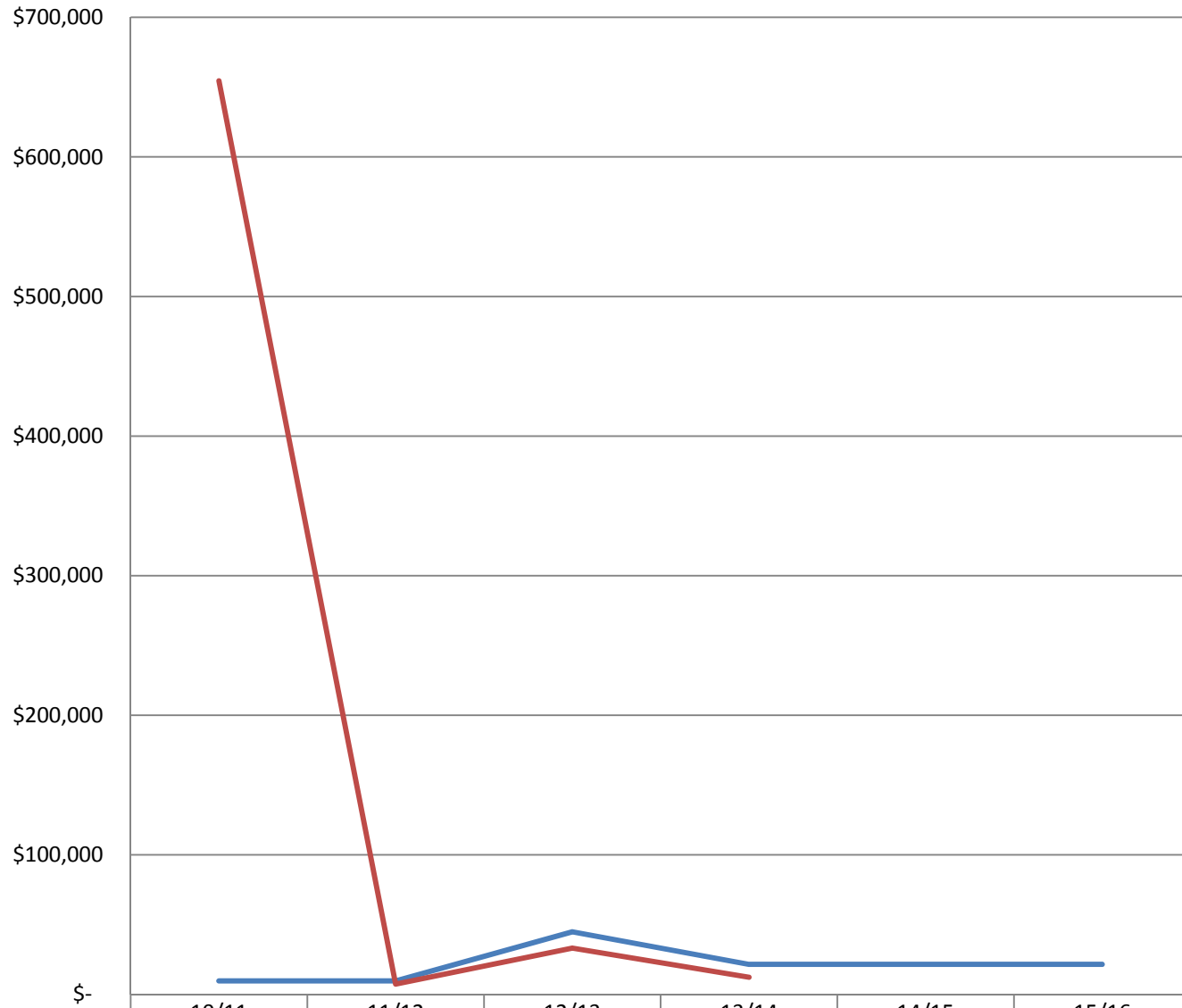


— Total Budget \$5,849,120	\$5,746,657	\$5,780,868	\$5,805,612	\$5,915,908	\$5,903,059	\$5,904,672
— Total Actual \$5,314,091	\$5,783,990	\$5,265,026	\$5,598,238	\$5,302,863		

Salaries - Transportation



Equipment - Transportation



Equipment Budget

\$9,600

\$9,600

\$44,800

\$21,546

\$21,546

\$21,546

Equipment Actual

\$654,517

\$7,386

\$33,188

\$12,266

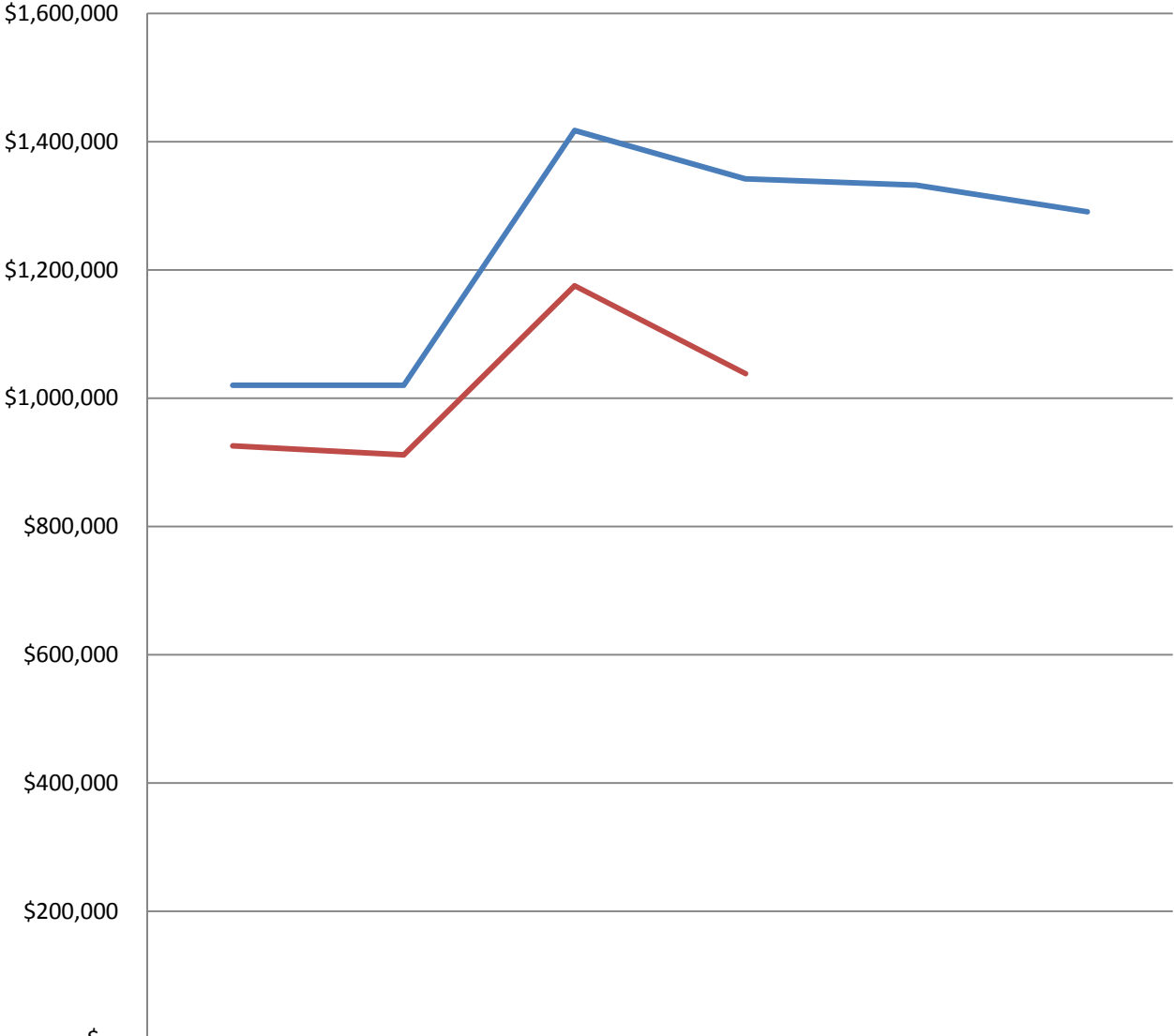


Contractual - Transportation



Contractual Budget	\$479,171	\$468,739	\$441,863	\$443,904	\$416,258	\$450,868
Contractual Actual	\$333,241	\$385,381	\$325,162	\$323,156		

Material & Supplies - Transportation



	10/11	11/12	12/13	13/14	14/15	15/16
Material & Supplies Budget	\$1,020,080	\$1,020,080	\$1,417,608	\$1,342,022	\$1,332,283	\$1,290,714
Material & Supplies Actual	\$925,626	\$911,574	\$1,175,459	\$1,038,352		



BOCES - Transportation

