

TRANSPORTATION

5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

	<u>2014/2015 Actual Spending</u>	<u>2015/2016 Budget</u>	<u>2016/2017 Proposed Budget</u>
Salaries - 100s	\$ 3,789,277	\$ 4,121,956	\$ 4,210,190
Equipment - 200s	\$ 130,252	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 371,981	\$ 450,868	\$ 472,029
Material & Supplies - 450s	\$ 870,953	\$ 1,290,714	\$ 1,296,385
BOCES - 490s	\$ 19,764	\$ 19,588	\$ 19,381
TOTAL TRANSPORTATION	\$ 5,182,227	\$ 5,904,672	\$ 6,019,531

All Codes



SUMMARY

2110/2855/2850 codes			
Facilities/Operation	\$4,821,403	\$6,093,433	
1620/1621 codes			
Instruction	\$33,220,356	\$35,396,626	
2000 codes			
Special Education	\$10,288,878	\$11,156,198	
2250/2800/9901 codes			
Administration	\$2,544,987	\$2,673,706	
1000s (except 1600s)			
Technology/AV/Library	\$3,204,623	\$3,267,021	
2110/2600 codes			
Transportation	\$5,182,227	\$5,904,672	\$6,019,531
5500 codes			
Undistributed (Debt Service/Benefits)	\$33,180,445	\$33,442,827	\$36,352,460
9000 codes			
TOTAL	\$93,385,662	\$98,973,915	\$42,371,991



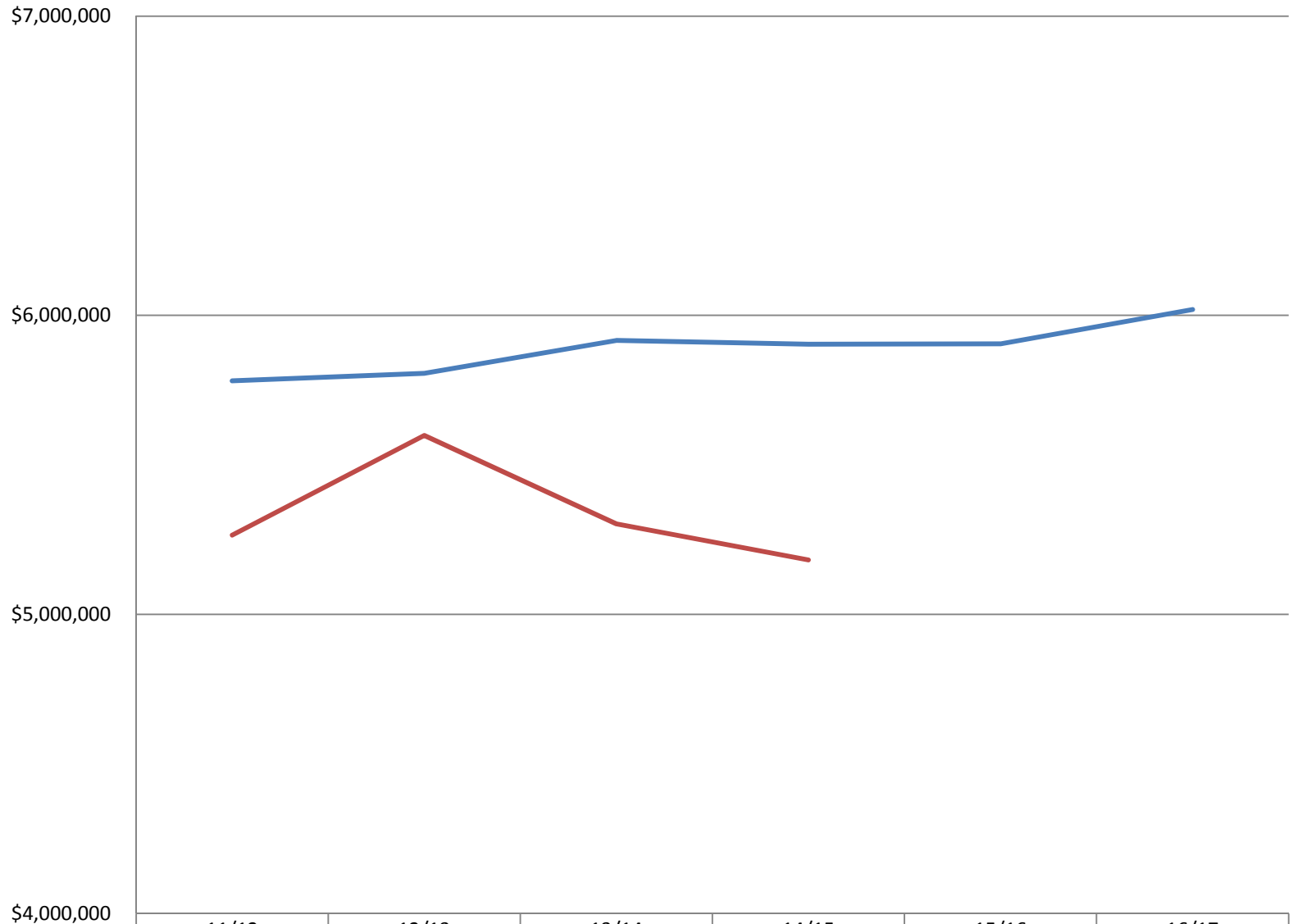
2016-2017 Proposed Bus Purchase

2 - Suburbans @ \$50,000	=	\$ 100,000
7 - 65 Passenger @ \$118,386	=	\$ 828,702
2 - 28 Passenger Type A w/WC Lift @ \$66,650	=	\$ 133,300
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	TOTAL	\$ 1,062,002

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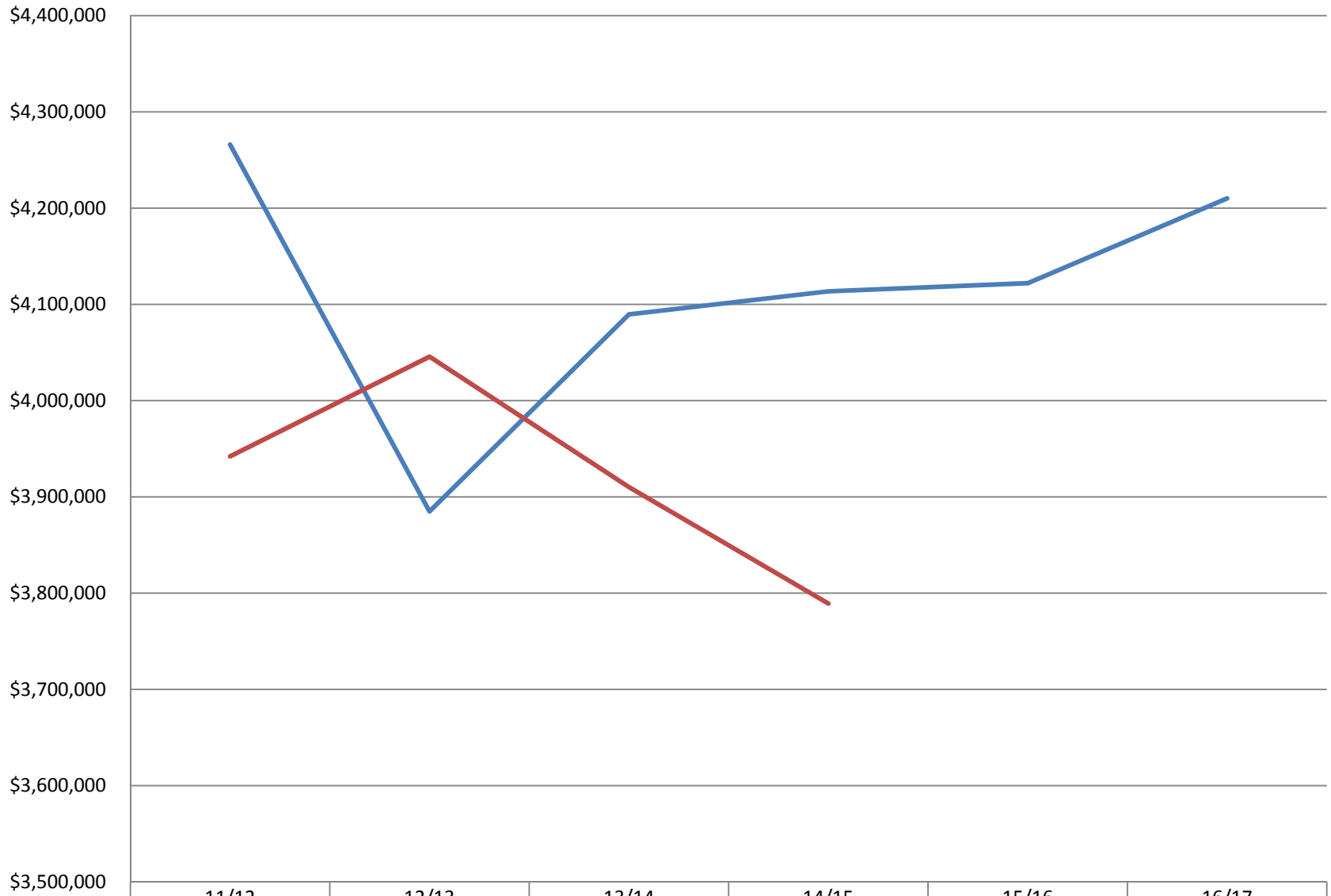
Total - Transportation



— Total Budget \$5,849,120

— Total Actual \$5,314,091

Salaries - Transportation



Salaries Budget

\$4,266,079

\$3,884,878

\$4,089,633

\$4,113,538

\$4,121,956

\$4,210,190

Salaries Actual

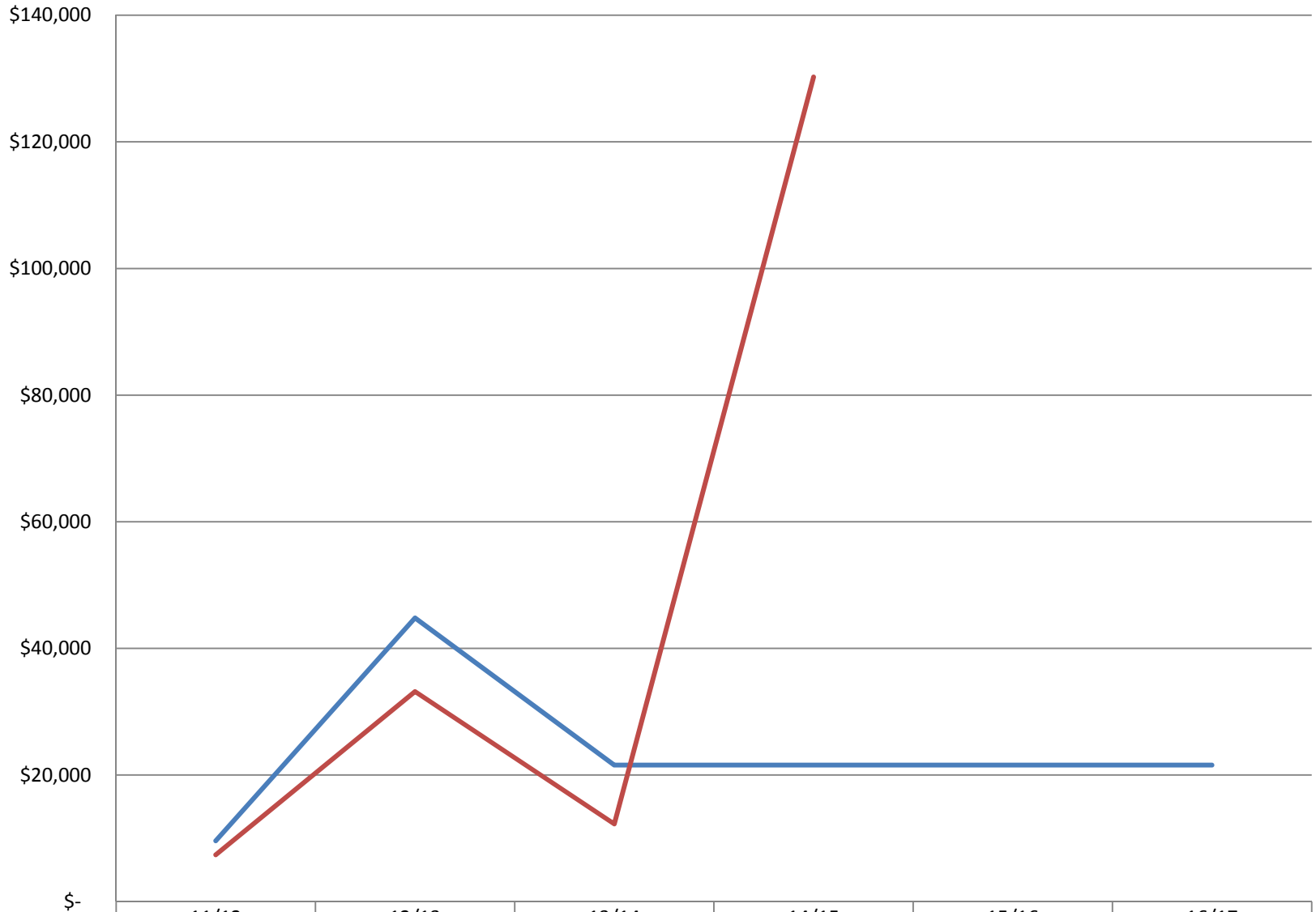
\$3,942,116

\$4,045,738

\$3,910,117

\$3,789,277

Equipment - Transportation



Equipment Budget

11/12

12/13

13/14

14/15

15/16

16/17

\$9,600

\$44,800

\$21,546

\$21,546

\$21,546

\$21,546

Equipment Actual

\$7,386

\$33,188

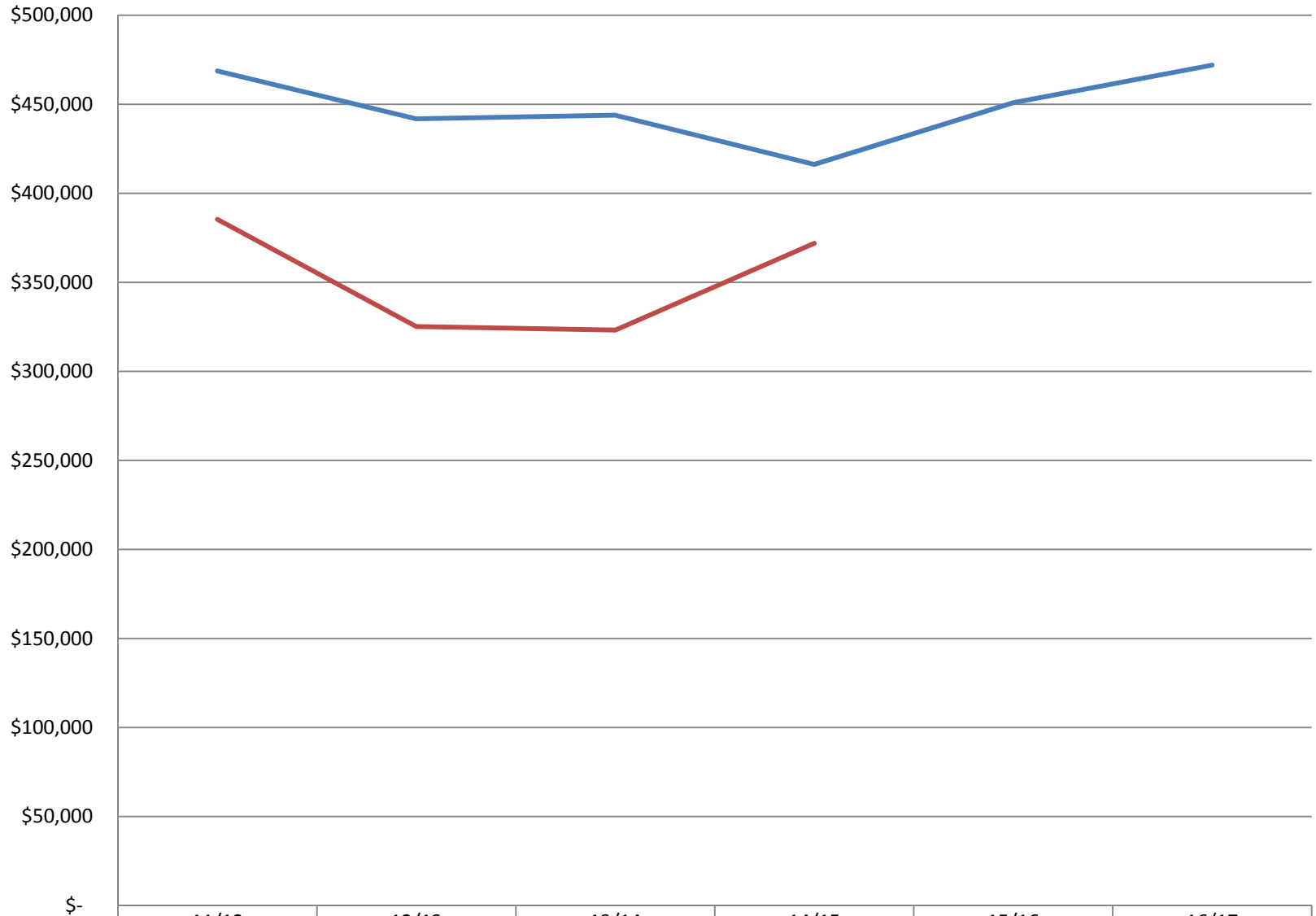
\$12,266

\$130,252

\$-

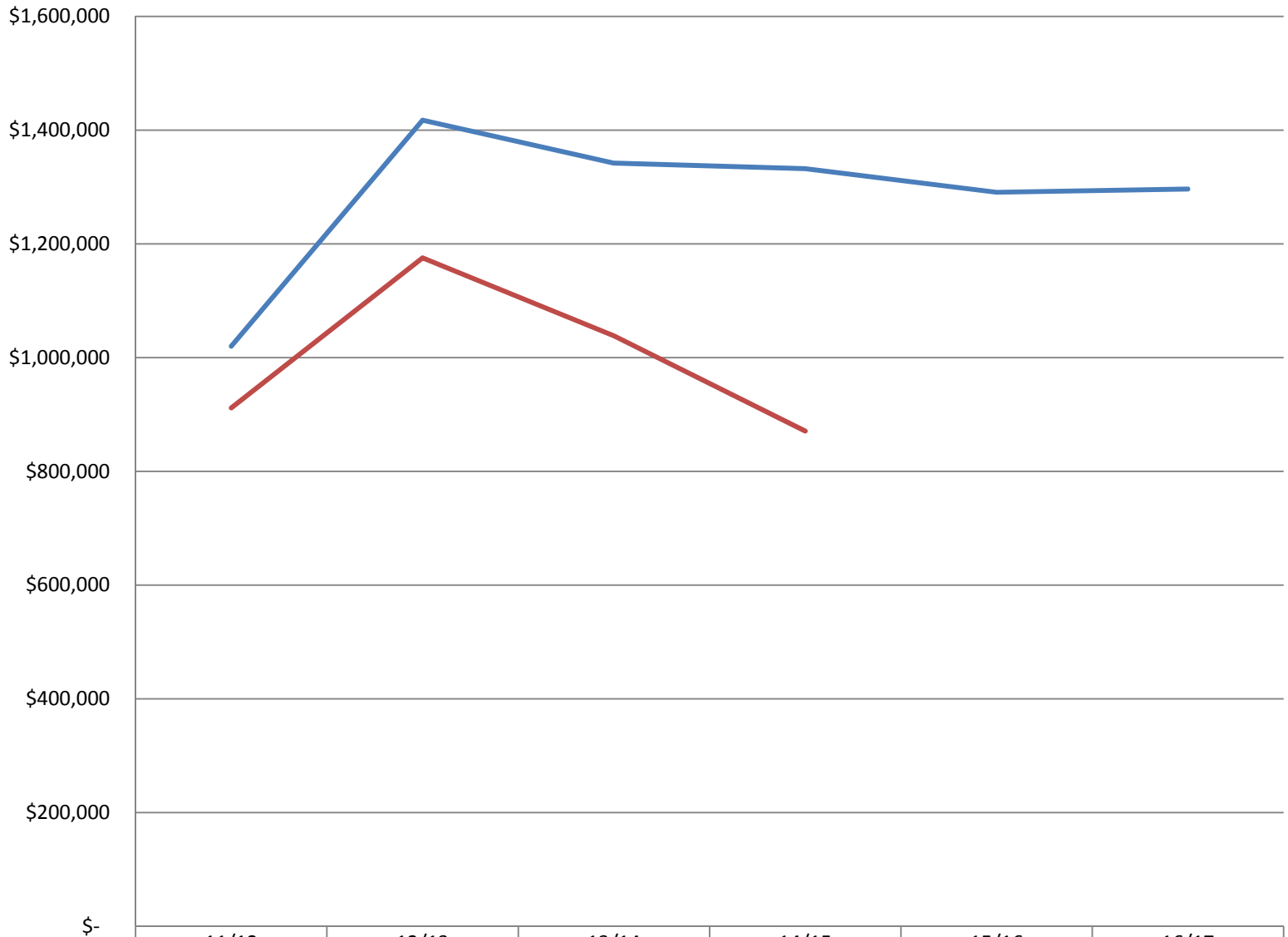


Contractual - Transportation



Contractual Budget	\$468,739	\$441,863	\$443,904	\$416,258	\$450,868	\$472,029
Contractual Actual	\$385,381	\$325,162	\$323,156	\$371,981		

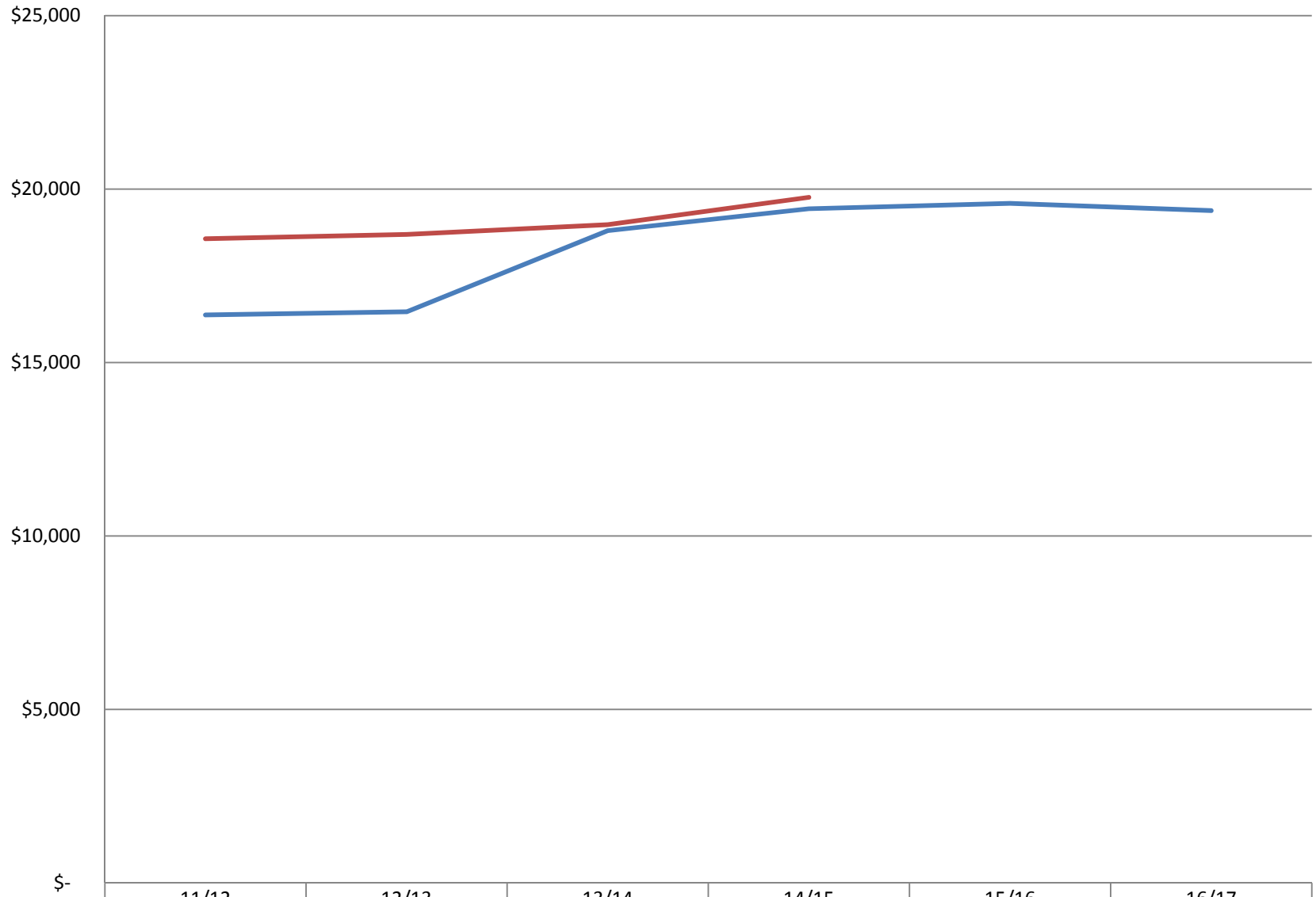
Material & Supplies - Transportation



Material & Supplies Budget	\$1,020,080	\$1,417,608	\$1,342,022	\$1,332,283	\$1,290,714	\$1,296,385
Material & Supplies Actual	\$911,574	\$1,175,459	\$1,038,352	\$870,953		



BOCES - Transportation



BOCES Budget	\$16,370	\$16,463	\$18,803	\$19,434	\$19,588	\$19,381
BOCES Actual	\$18,569	\$18,691	\$18,972	\$19,764		

TRANSPORTATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$3,750.00	\$2,400	\$4,108
5510 • 161 • 50• 0000	Salaries Supervisor	\$84,199.26	\$84,460	\$86,599
5510 • 163 • 50• 0000	Salaries Custodial	\$23,833.75	\$21,537	\$22,512
5510 • 165 • 50• 0000	Salaries Dispatchers	\$133,691.65	\$140,591	\$144,809
5510 • 166 • 50• 0000	Salaries Mechanics	\$330,102.04	\$338,268	\$347,401
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$26,778.46	\$28,275	\$29,038
5510 • 182 • 50• 0000	Salaries Laborer	\$48,707.99	\$50,632	\$51,999
5510 • 183 • 50• 0000	Salaries Clerical	\$97,532.43	\$91,953	\$95,631
5510 • 184 • 50• 0000	Salaries Attendants	\$234,427.50	\$278,700	\$286,225
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$35,408.16	\$34,934	\$35,877
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$19,435.95	\$18,634	\$19,137
5510 • 186 • 50• 0000	Salaries Field Trips	\$26,413.37	\$24,141	\$24,793
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$5,724.47	\$6,000	\$6,162
5510 • 188 • 50• 0000	Salaries Drivers	\$2,129,634.90	\$2,227,556	\$2,329,800
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$17,413.16	\$17,411	\$19,000
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$62,848.87	\$83,411	\$70,663
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$8,151.39	\$10,019	\$10,290
5510 • 188 • 50• 0407	Salaries Summer School-Extra Time	\$0.00	\$2,251	\$0
5510 • 188 • 50• 1012	Salaries-PHC	\$33,587.22	\$48,923	\$50,244
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$121,769.10	\$135,360	\$143,780
5510 • 188 • 50• 1240	Salaries-Extra Time	\$160,981.53	\$267,285	\$236,210
5510 • 188 • 50• 1241	Salaries-Substitute	\$130,880.35	\$158,621	\$143,952
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$54,005.60	\$50,594	\$51,960
Salaries		\$3,789,277.15	\$4,121,956	\$4,210,190

TRANSPORTATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Equipment				
5510 • 200 • 20• 0000	Equipment-Transportation	\$10,515.09	\$15,000	\$15,000
5510 • 210 • 20• 0000	Purchase Of Buses	\$115,130.48	\$0	\$0
5530 • 200 • 22• 0000	Equipment-Garage Bldng	\$4,606.00	\$6,546	\$6,546
	Equipment	\$130,251.57	\$21,546	\$21,546

TRANSPORTATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$3,781.53	\$7,000	\$5,000
5510 • 400 • 20• 0000	Gps Software & Support	\$0.00	\$30,000	\$30,000
5510 • 400 • 20• 0000	Contractual-Transportation	\$160,359.15	\$150,000	\$150,000
5510 • 400 • 20• 1569	Bus Repairs	\$38,570.36	\$80,640	\$70,640
5510 • 412 • 20• 0000	Insurance-Transportation	\$103,908.00	\$106,866	\$140,000
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$4,151.39	\$4,500	\$4,500
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$16,217.83	\$6,255	\$6,255
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$1,373.00	\$1,373	\$1,400
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$13,862.20	\$26,688	\$26,688
5530 • 425 • 43• 0000	Electricity-Facilities	\$28,680.75	\$35,000	\$35,000
5530 • 426 • 43• 0000	Water-Facilites	\$1,077.20	\$2,546	\$2,546
Contractual		\$371,981.41	\$450,868	\$472,029

TRANSPORTATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$26,687.00	\$26,780	\$26,780
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$233,146.19	\$224,329	\$230,000
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$554,355.13	\$973,080	\$973,080
5510 • 450 • 20• 1572	Oil-Transportation	\$18,591.22	\$19,096	\$19,096
5510 • 450 • 20• 1573	Tires-Transportation	\$36,095.92	\$45,136	\$45,136
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$2,077.72	\$2,293	\$2,293
Material & Supplies		\$870,953.18	\$1,290,714	\$1,296,385

TRANSPORTATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$15,905.16	\$14,880	\$15,475
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$663.00	\$700	\$710
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$3,196.00	\$4,008	\$3,196
	BOCES	\$19,764.16	\$19,588	\$19,381
	TOTAL TRANSPORTATION	\$5,182,227.47	\$5,904,672	\$6,019,531