09 Student Transportation — Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
09.00.100 *Supervisory personnel includes the Supervisor and Transportation Specialists.*	3.00	3.00	3.00	215,947	220,332	222,271	224,905	91,212	216,386	(8,519)
09.00.110 *Bus Drivers, Driver Trainers, Bus Assistants and Secretaries.*	22.00	22.00	22.00	540,644	513,505	515,410	537,016	164,338	514,555	(22,461)
09.00.120 *Summer school and substitute drivers and assistants.*	-	-	-	24,812	29,294	22,312	28,471	11,627	25,971	(2,500)
Total 01 Salaries & Wages	25.00	25.00	25.00	781,403	763,131	759,993	790,392	267,177	756,912	(33,480)
09.00.200 *Payments to thirteen bus contractors to transport students on contractor-owned buses.*	-	-	-	6,847,561	6,935,074	6,628,298	6,809,340	2,480,171	6,809,340	-
09.00.210 *Payments to bus contractors to transport disabled students to and from public and non-public school sites.*	-	-	-	902,786	933,129	1,026,757	1,070,715	354,175	1,075,715	5,000
09.00.215 *Payments to bus contractors for extended school year and academic intervention programs.*	-	-	-	134,024	212,269	349,328	251,205	92,454	309,816	58,611
09.00.220 *General bus repairs as required.*	-	-	-	1,134	1,045	1,672	1,200	1,174	1,200	-
09.00.230 *Physical examinations for Board drivers and drug testing for Board and contracted drivers as required by law.*	-	-	-	7,851	10,259	9,021	8,641	2,192	8,641	-
09.00.250 *Publication of bus routes.*	-	-	-	1,368	1,064	1,872	1,900	1,344	1,900	-
09.00.260 *Computerized bus routing and reporting as well as leasing of photocopier.*	-	-	-	38,867	89,640	53,911	86,046	46,347	86,046	-
Total 02 Contracted Charges	-	-	-	7,933,592	8,182,479	8,070,858	8,229,047	2,977,857	8,292,658	63,611
09.00.300 *Office and computer supplies.*	-	-	-	8,841	18,293	11,266	1,665	1,672	47,848	46,183

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09.00.310 *Supplies for inspection, maintenance, and operation of county-owned buses including such items as diesel fuel, repair parts, tires, and batteries.*	-	-	-	102,105	95,057	101,735	100,850	37,897	100,850	-
Total 03 Supplies and Materials	-	-	-	110,946	113,350	113,001	102,515	39,569	148,698	46,183
09.00.500 *Reimbursement for travel, professional memberships, publications and meeting expenses for transportation personnel.*	-	-	-	3,219	2,751	3,578	4,438	1,013	3,912	(526)
09.00.510 *Employee processing fees for employment. Six hours of in-service for all bus drivers and two hours of in-service for all bus assistants as mandated by state law. Employee Recognition is also included here.*	-	-	-	30,741	28,633	29,579	31,870	17,052	32,470	600
09.00.520 *Insurance premiums paid by the Board of Education for locally-owned buses and for contracted buses.*	-	-	-	85,038	101,002	88,774	97,770	45,266	107,547	9,777
09.00.530 *Field trips for student interscholastic sports.*	-	-	-	187,893	191,548	207,776	190,000	75,135	210,000	20,000
09.00.532 *Field trips for fine arts, band, environmental education, career and tech education and student body activities.*	-	-	-	32,920	44,226	52,973	63,525	13,657	63,350	(175)
09.00.535 *Transportation for special education community living, academic intervention and modified days.*	-	-	-	68,471	57,134	57,277	44,000	16,085	44,000	-
09.00.540 *Field trips for career and technology education students.*	-	-	-	13,342	8,422	7,960	7,810	896	9,610	1,800
Total 04 Other Charges	-	-	-	421,626	433,718	447,916	439,413	169,104	470,889	31,476
09.00.610 *Lease payments for replacement buses and additional equipment used in transportation.*	-	-	-	-	107,000	-	-	5,100	231,508	231,508
Total 05 Land, Buildings, Equipment	-	-	-	-	107,000	-	-	5,100	231,508	231,508
Total 09 Student Transportation	25.00	25.00	25.00	9,247,567	9,599,678	9,391,768	9,561,367	3,458,807	9,900,665	339,298

09 Student Transportation

Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE			History				As of Nov		
	FY14 Approved	FY15 Approved	FY16 Request	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Request	FY16 - FY15

09 Student Transportation

Summary by Object Typ	FTE			History				As of Nov		
	FY14 Approved	FY15 Approved	FY16 Request	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Request	FY16 - FY15
01 Salaries & Wages	25.00	25.00	25.00	781,403	763,131	759,993	790,392	267,177	756,912	(33,480) (4.3%
02 Contracted Charges	-	-	-	7,933,592	8,182,479	8,070,858	8,229,047	2,977,857	8,292,658	63,611 0.8%
03 Supplies and Materials	-	-	-	110,946	113,350	113,001	102,515	39,569	148,698	46,183 40.3%
04 Other Charges	-	-	-	421,626	433,718	447,916	439,413	169,104	470,889	31,476 7.4%
05 Land, Buildings, Equipment	-	-	-	-	107,000	-	-	5,100	231,508	231,508 191.3%
Category Total	25.00	25.00	25.00	9,247,567	9,599,678	9,391,768	9,561,367	3,458,807	9,900,665	339,298 3.5%