

<u>ARTICLE 8 TRANSPORTATION</u>	<u>Budget</u> <u>7/1/2014 -</u> <u>6/30/2015</u>	<u>Budget</u> <u>7/1/2013 -</u> <u>6/30/2014</u>	<u>Actual</u> <u>7/1/2012 -</u> <u>6/30/2013</u>	<u>Actual</u> <u>7/1/2011 -</u> <u>6/30/2012</u>
<u>Transportation</u>				
1000-0000-2700-51170-900 Salary: Director	\$82,472.00	\$80,530.00	\$79,270.00	\$78,030.00
1000-0000-2700-51180-900 Salary: Drivers	\$463,971.00	\$459,389.00	\$459,944.00	\$528,266.00
1000-0000-2700-51200-900 Salary: Substitutes-Bus Drivers	\$0.00	\$0.00	\$0.00	\$88,884.00
1000-0000-2700-51230-900 Salary: Substitutes	\$52,624.00	\$52,624.00	\$30,295.00	\$0.00
1000-0000-2700-52030-900 Benefits: Substitutes	\$5,221.00	\$4,063.00	\$0.00	\$4,546.00
1000-0000-2700-52070-900 Benefits: Director	\$28,261.00	\$26,697.00	\$19,901.00	\$25,523.00
1000-0000-2700-52080-900 Benefits: Driver	\$233,343.00	\$245,966.00	\$236,816.00	\$204,668.00
1000-0000-2700-53300-900 Employee Training Services	\$1,500.00	\$1,500.00	\$175.00	\$0.00
1000-0000-2700-53400-900 Contr Professional Services	\$2,500.00	\$2,500.00	\$2,682.00	\$2,372.00
1000-0000-2700-54100-900 UTILITIES(NOT PHONE)	\$0.00	\$500.00	\$0.00	\$0.00
1000-0000-2700-54300-900 Contracted Repair & Maint	\$6,000.00	\$15,000.00	\$21,847.00	\$15,653.00
1000-0000-2700-54450-900 Bus Garage Lease Space	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
1000-0000-2700-55100-900 Purchased Transp Services	\$16,000.00	\$16,000.00	\$18,263.00	\$33,666.00
1000-0000-2700-55200-900 Insurance: Fleet	\$21,683.00	\$20,360.00	\$17,706.00	\$11,200.00
1000-0000-2700-55320-900 TELEPHONE SERVICES	\$10,374.00	\$9,874.00	\$5,336.00	\$4,048.00
1000-0000-2700-55800-900 Staff Travel	\$3,500.00	\$3,500.00	\$123.00	\$6,101.00
1000-0000-2700-55810-900 Conference Travel	\$2,500.00	\$2,500.00	\$0.00	\$2,473.00
1000-0000-2700-56000-900 Other Supplies	\$4,000.00	\$4,200.00	\$3,081.00	\$2,892.00
1000-0000-2700-56220-900 ELECTRICITY	\$6,000.00	\$6,000.00	\$5,735.00	\$5,310.00
1000-0000-2700-56240-900 HEAT-OIL	\$1,500.00	\$400.00	\$0.00	\$0.00
1000-0000-2700-56260-900 Fleet Fuel	\$160,000.00	\$160,000.00	\$176,485.00	\$159,256.00
1000-0000-2700-56290-900 WOOD FUEL	\$0.00	\$0.00	\$0.00	\$320.00
1000-0000-2700-56700-900 Vehicle Parts & Supplies	\$95,000.00	\$95,000.00	\$78,278.00	\$89,907.00
1000-0000-2700-56710-900 Tires	\$16,000.00	\$16,000.00	\$13,731.00	\$9,811.00
1000-0000-2700-57300-900 Equipment	\$0.00	\$10,000.00	\$19,388.00	\$0.00
1000-0000-2700-58100-900 Dues & Fees	\$275.00	\$275.00	\$333.00	\$831.00
1000-0000-2700-58310-900 Bus Loan Principal	\$111,957.00	\$96,600.00	\$60,284.00	\$47,613.00
1000-0000-2700-58320-900 Bus Loan Interest	\$6,560.00	\$8,200.00	\$3,225.00	\$1,405.00
1000-0000-2750-55100-900 Purchased Transp Services	\$15,000.00	\$0.00	\$270.00	\$33,933.00
Transportation	\$1,376,241.00	\$1,367,678.00	\$1,283,168.00	\$1,386,708.00
TOTAL ARTICLE 8 TRANSPORTATION	\$1,376,241.00	\$1,367,678.00	\$1,283,168.00	\$1,386,708.00