

## Transportation Budget Summary

|                           | <b>2014-2015<br/>Adopted<br/>Budget</b> | <b>2015-16<br/>Adopted<br/>Budget</b> |
|---------------------------|---|---------------------------------------|
| Drivers                   | 360,379                                 | 357,399                               |
| Sports / Fieldtrips       | 8,481                                   | 9,345                                 |
| Coordinator               | 55,761                                  | 56,587                                |
| Admin Support             | 14,760                                  | 15,020                                |
| Mechanic                  | 58,984                                  | 55,587                                |
| Salary                    | <b>498,365</b>                          | <b>493,938</b>                        |
| Benefits                  | 136,845                                 | 137,187                               |
| Unemployment Compensation |   | 10,000                                |
| Repairs                   | 130,000                                 | 130,000                               |
| Workers Comp Insurance    | 35,000                                  | 39,200                                |
| Lap Insurance             | 25,000                                  | 31,388                                |
| Equipment                 | 3,600                                   | 0                                     |
| Fuel                      | 105,375                                 | 81,000                                |
| Heat                      | 3,400                                   | 4,480                                 |
| Electricity               | 3,000                                   | 3,701                                 |
| Telephone                 | 780                                     | 762                                   |
| Office Supplies           |   | 500                                   |
| Employee Physicals        | 2,000                                   | 2,065                                 |
| Training                  | 600                                     | 600                                   |
| Magnet Schools            |   | 13,000                                |
| SPED Services             | 82,829                                  | 81,640                                |
|                           | <b>528,429</b>                          | <b>535,523</b>                        |
|                           |   | 0                                     |
| Total                     | <b>1,026,794</b>                        | <b>1,029,461</b>                      |