2014 FISCAL YEAR BUDGET DETAIL

DEPARTMENT:

PUPIL TRANSPORTATION SERVICES **3000**

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1100	Personal Services - Regular	3,895,609	3,682,908	3,538,926	3,448,526	3,568,086
1200	Personal Services - Overtime	26,500	20,494	11,500	11,500	11,500
1300	Personal Services - Part-time	7,750	70,073	70,000	70,000	70,000
1500	Personal Services - Substitutes	77,000	150,488	105,000	105,000	128,000
1600	Personal Services - Supplements	95,788	159,717	0	201,280	70,400
2100	F.I.C.A.	295,126	299,311	272,185	282,197	277,125
2200	Retirement - V.R.S.	410,524	404,076	300,375	300,375	304,673
2300	Hospital/Medical Plans	1,047,682	1,021,372	1,040,740	1,040,740	1,096,307
2400	Group Life Insurance	9,392	9,240	39,416	39,416	36,706
2600	Unemployment Insurance	10,260	1,314	10,260	10,260	2,000
2700	Worker's Compensation	112,778	102,823	113,885	117,463	111,303
2750	Retiree Health Care Credit	3,680	3,373	5,806	5,806	5,709
2800	Other Charges	15,221	39,960	58,353	58,353	21,484
	Total Personnel	**6,007,310**	**5,965,149**	**5,566,446**	**5,690,916**	**5,703,292**
3100	Contracted Services	39,320	24,061	32,920	30,450	33,800
3300	Repairs and Maintenance	50,300	23,388	1,074,007	766,557	1,142,956
3400	Private Carriers	3,500	2,113	2,500	2,500	2,000
3500	Printing	4,500	1,471	4,500	3,350	2,000
3700	Laundry/Uniforms	11,000	9,919	0	0	0
5300	Insurance	72,846	72,847	72,846	70,780	76,943
5400	Leases/Rentals	8,310	7,139	8,110	8,110	8,110
5500	Travel	9,500	5,544	6,500	6,528	7,000
5800	Miscellaneous	635	850	635	635	600
6000	Materials and Supplies	1,492,029	1,211,117	1,202,143	1,400,345	1,270,389
	Total Operating	**1,691,940**	**1,358,449**	**2,404,161**	**2,289,255**	**2,543,798**
8100	Capital Outlay - Replacement	420,000	500,810	0	0	0
8200	Capital Outlay - New	0	2,561	0	12,000	0
	Total Capital	**420,000**	**503,371**	**0**	**12,000**	**0**
	DEPARTMENT TOTAL	**8,119,250**	**7,826,969**	**7,970,607**	**7,992,171**	**8,247,089**