

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
SUPERVISOR		1.0	\$32,117	\$33,081	\$0
MECHANIC		1.0	\$26,765	\$27,567	\$0
SECRETARY		0.4	\$12,304	\$12,674	\$0
<b>BUS DRIVERS:</b>					
Salaries		14.0	\$274,692	\$286,507	\$0
Field Trips (Including Athletic)	\$75 or \$9/hr: Academic Field Trips, Non-District Games, Band Competitions		\$9,200	\$9,200	\$9,375
Activity Bus			\$8,800	\$6,403	\$6,403
DSLCC Governor's School			\$10,800	\$10,800	\$10,800
Summer School	16 Days (2 buses) & SPED Transportation		\$960	\$960	\$960
<b>TOTAL BUS DRIVERS</b>		<b>14.0</b>	<b>\$304,452</b>	<b>\$313,870</b>	<b>\$27,538</b>
<b>SUBSTITUTES</b>	\$60 Daily x 295 Days		<b>\$17,700</b>	<b>\$17,700</b>	<b>\$17,700</b>
<b>INSURANCE</b>			<b>\$13,785</b>	<b>\$13,000</b>	<b>\$0</b>
<b>SPECIAL EDUCATION TRANSPORTATION</b>					
Payments to Parents	In Lieu of Public Transportation		\$6,200	\$6,200	\$6,300
Special Education Aides	450 days x \$50 per day		\$22,500	\$22,500	\$22,650
<b>TOTAL SPEC. EDUC. TRANSPORTATION</b>			<b>\$28,700</b>	<b>\$28,700</b>	<b>\$28,950</b>
<b>OTHER TRANSPORTATION:</b>					
Physicals, Safety Awards & Materials			\$2,100	\$2,100	\$2,250
Drug Testing	DOT Requirement		\$3,600	\$3,600	\$3,675
Monthly Fee for 2-Way Radios			\$2,176	\$2,176	\$2,176
<b>TOTAL OTHER TRANSPORTATION</b>			<b>\$7,876</b>	<b>\$7,876</b>	<b>\$8,101</b>
<b>REPAIRS/PARTS</b>					
Repairs			\$31,200	\$32,000	\$32,500
Software Updates - Engine Diagnostics	Cummins Annual updates		\$375	\$450	\$650
Parts Replacement			\$6,300	\$6,700	\$7,150
Replacement of Special Tools			\$1,383	\$1,500	\$2,000
Tires			\$6,500	\$7,000	\$8,000
<b>TOTAL REPAIRS/PARTS</b>			<b>\$45,758</b>	<b>\$47,650</b>	<b>\$50,300</b>

SIGNATURE: 

DESCRIPTION	COMMENTS	FTE	10-11 BUDGET	11-12 BUDGET	12-13 REQUEST
GASOLINE / DIESEL / OIL			\$68,502	\$83,801	\$85,217
REPLACEMENT of FLEET VEHICLES					
1 new 1/2 ton 4x4 trash truck	To replace 84 Ranger can't get parts and needs lots of		\$0	\$17,250	\$19,458
TOTAL REPLACEMENT FLEET VEH.	work		\$0	\$17,250	\$19,458

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**BATH COUNTY PUBLIC SCHOOLS  
FY 2012-2013 EXPENDITURE REQUEST**

Capital Outlay

SCHOOL / DEPARTMENT: Transportation

Please place items in priority order.

PRIORITY	ITEM	JUSTIFICATION	REQUEST 2012-2013
1	1 - 65 Passenger Bus	Replace 91 Ford w/ Hydraulic Brake System (parts are hard to find)	\$82,175
2	1 - 27 Passenger Bus	Replace DSLCC Bus & to be used as a Activity Bus for Cross Country and other trips	\$56,500
<b>TOTAL</b>			<b>\$138,675</b>

Signature: 

Date: Nov. 29, 2011