

2017-2018 DISTRICT-OPERATED BUSING COSTS

Salary	\$ 2,311,645	<i>Drivers, aides, mechanic, safety coordinator and dispatcher</i>
Health Benefits (Net Cost)	\$ 1,243,888	
FICA/Medicare	\$ 176,841	
Pension	\$ 294,801	<i>Based on 2016-17 salaries</i>
Workers Compensation	\$ 43,459	
Lease/Purchase Buses	\$ 197,632	<i>Adjusted for the life of the buses</i>
Auto Insurance	\$ 42,404	
Purchased Services	\$ 159,822	<i>Paid and encumbered for current year</i>
Repairs/Maintenance	\$ 216,196	<i>Paid and encumbered for current year</i>
Bus Supplies	\$ 345,324	<i>Paid and encumbered for current year</i>
Total	\$ 5,032,012	

Total Routes	192	
Cost Per Route	\$ 26,208.40	
Average Cost Per Day/Route	\$ 145.60	180

Route#	Type	Hours	Days	Rate	Total Driver Sal	Medical Driver	Rx Driver	Dental Driver	Optical Driver	FICA PEN WC UNEMPL Driver	Total Aid Salary
	511 Total				\$704,868.30	258,702.12	72,893.00	19,784.47	4,195.33	126,876.29	81,450.00
	512 Total				\$65,029.68	19,803.80	5,590.60	1,390.92	352.61	11,705.34	9,231.00
	514 Total				\$308,011.32	94,995.71	27,561.51	6,772.41	1,422.90	55,442.04	156,384.00
	511L Total				\$125,498.16	51,176.71	14,855.02	3,991.99	798.81	22,589.67	8,688.00
	511NPTotal				\$264,712.50	56,780.92	16,453.60	4,320.78	951.07	47,648.25	54,300.00
	Grand Total				\$1,468,119.96	481,459.26	137,353.74	36,260.57	7,720.71	264,261.59	310,053.00

Average Per Day

WORK IN PROGRESS

FEBRUARY 20, 2018

Route#	Type	Hours	Medical Aid	Rx Aid	Dental Aid	Optical Aid	FICA PEN WC UNEMPL Aid	Total Medical All	Total Other Fringe
	511 Total		30,840.48	8,260.66	2,616.06	368.99	14,661.00		
	512 Total		8,528.41	2,414.04	651.97	126.74	1,661.58		
	514 Total		77,168.02	21,774.03	5,932.64	1,145.48	28,149.12		
	S III Total		3,595.78	1,023.86	295.73	41.71	1,563.84		
	SIINPTotal		24,210.76	6,720.65	1,724.32	447.55	9,774.00		
	Grand Total		144,343.45	40,193.24	11,220.71	2,130.47	55,809.54		

\$ 860,682.15

\$ 860,682.15 \$320,071.13

Average Per Day

WORK IN PROGRESS

FEBRUARY 20, 2018

Route#	Type	Hours	Undistributed Cost	Total Cost 2016-17	Per Day	Students	2016-17 Avg Per Day	15-16 Per Day
	511 Total		575,250.85	\$1,900,767.56	\$10,501.48	2723	\$ 93.76	
	512 Total		53,071.44	\$179,558.14	\$992.03	132	\$ 141.72	
	514 Total		251,371.46	\$1,036,130.63	\$5,724.48	395	\$ 127.21	
	511L Total		102,420.44	\$336,539.72	\$1,859.34	448	\$ 68.86	
	511NPTotal		172,163.13	\$660,207.53	\$3,647.56	1257	\$ 79.29	
	Grand Total		1,154,277.33	\$4,113,203.57	\$22,724.88	4955		

Average Per Day

\$ 96.42 \$ 174.28

Description	Audit	Audit Detailed	Contracted	Fixed Either Way	Summer SchoolESY	Balance School Year
Sal of Non Instructional Aides Reg Wages	\$ 316,219	\$ 310,053				\$ 310,053
Sal of Non Instructional Aides Overtime	\$ -	\$ -				\$ -
Sal of Non Instructional Aides Schools	\$ -	\$ 6,166			\$ 3,142	\$ 3,024
Sal Pupil Trans Between H & S Reg	\$ 2,029,519	\$ 1,136,228				\$ 1,136,228
Sal Pupil Trans Between H & S Combined OT	\$ -	\$ 192,486			\$ 41,559	\$ 150,927
Sal Pupil Trans Between H & S Special	\$ -	\$ 331,501				\$ 331,501
Sal Pupil Trans Office Staff	\$ -	\$ 326,304		\$326,304		\$ -
Salary of Bus Mechanic	\$ -	\$ 43,000			\$ 2,150	\$ 40,850
Management Fees ESC & CTSA	\$ 2,250	\$ 2,250	\$ 2,250			\$ -
Other Purchased Prof & Tech Services	\$ 232,791	\$ 232,791	\$ 123,761			\$ 109,030
Cleaning Repair & Maintenance Services	\$ 256,257	\$ 256,257				\$ 256,257
Lease Purchase Payments School Buses	\$ 364,991	\$ 364,991				\$ 364,991
Contracted Services AIL Nonpublic	\$ 691,363	\$ 691,363	\$ 691,363			\$ -
Contracted Services AIL LSTA	\$ 16,910,109	\$ 16,910,109	\$ 16,910,109			\$ -
Contracted Services Between H&S	\$ 207,457	\$ 207,457	\$ 207,457			\$ -
Contracted Services Between H&S jointures	\$ 10,000	\$ 10,000	\$ 10,000			\$ -
Contracted Services Special Ed Vendors	\$ 3,410,256	\$ 3,410,256	\$ 3,410,256			\$ -
Contracted Services Special Ed Jointures	\$ 42,428	\$ 42,428	\$ 42,428			\$ -
Contracted Services Special Ed ESC &CTSA	\$ 942,000	\$ 942,000	\$ 942,000			\$ -
Supplies & Materials	\$ 12,432	\$ 12,432				\$ 12,432
Transportation Supplies	\$ 297,619	\$ 297,619				\$ 297,619
Other Objects	\$ 7,304	\$ 7,304				\$ 7,304
TOTAL	\$ 25,732,995	\$ 25,732,995	\$ 22,339,624	\$326,304	\$ 46,851	\$ 3,020,216
REDUCE LEASE PURCHASE						\$ (364,991}
ADD DEPRECIATION						\$ 282,529
Total Salaries	\$ 2,345,738	\$ 2,345,738				
Total Salaries EFG	\$ 2,345,738					

Total School Year Salaries	\$ 1,972,583
Salaries on District Route Spreadsheet Driver	\$ 1,468,120
Salaries on District Route Spreadsheet Aid	\$ 310,053
Salaries Undistributed aids	\$ 3,024
Salaries Undistributed Mechanic	\$ 40,850
Salaries Undistribued OT	\$ 150,927
Total	\$ 1,972,974
Rounding	\$ (391}

**My original district route spreadsheet assumed routes were filled for the entire year all overtime over and above that.
Actually routes were not filled for entired year which overstated driver costs
Overtime line reduced to account for this resulting in less OT allocated
Any savings for summer routes is over and above**