

ALEDO ISD

11-12 TRANSPORTATION BUDGET

	10-11 BUDGET	11-12 BUDGET	% INC
AREA DIRECTOR	\$90,640	\$92,516	2.07%
SUPERVISOR	\$106,234	\$107,296	1.00%
EXTRA DUTY / BUS SHUTTLE	\$15,250	\$15,250	0.00%
SICK LEAVE	\$10,500	\$10,500	0.00%
MERIT PAY	\$30,000	\$30,000	0.00%
DISPATCHER	\$46,350	\$46,814	1.00%
TECHNICIAN	\$107,545	\$108,620	1.00%
DRIVERS	\$704,530	\$686,800	-2.52%
DRIVERS-SUMMER SCHOOL	\$30,000	\$30,300	1.00%
OVERTIME	\$21,000	\$21,000	0.00%
DRIVER TRAINERS	\$7,407	\$7,481	1.00%
MONITORS REGULAR TERM	\$87,000	\$72,720	-16.41%
MONITORS SUMMER SCHOOL	\$7,000	\$7,070	1.00%
PARTS ROOM PERSONNEL	\$1,422	\$1,436	1.00%
TOTAL BENEFITS	\$226,558	\$228,824	1.00%
TOTAL SALARIES	\$1,559,030	\$1,534,221	-1.59%

MTCE & REPAIR-TRANSP. VEHICLES	\$30,000	\$30,000	0.00%
MTCE & REPAIR-OTHER	\$2,000	\$2,000	0.00%
MISC CONTRACTED -TRANSPORTATION	\$400	\$400	0.00%
TOTAL CONTRACTED SERVICES	\$58,200	\$58,200	0.00%

VEHICLE FUEL (PROPANE, GASOLINE, DIESEL, OIL)	\$225,000	\$220,000	-2.22%
VEHICLE MAINTENANCE SUPPLIES	\$60,000	\$65,000	8.33%
SERVICE CENTER-GENERAL SUPPLIES	\$9,000	\$9,000	0.00%
SERVICE CENTER-SHOP SUPPLIES	\$2,000	\$2,000	0.00%
TOTAL SUPPLIES	\$297,520	\$297,520	0.00%

TRAVEL & SUBSISTENCE	\$4,000	\$4,000	0.00%
SERVICE CENTER (MISC - FEES, DUES, AWARDS, ETC)	\$4,000	\$3,000	-25.00%
INSURANCE (VEHICLE)	\$36,000	\$36,000	0.00%
TOTAL OTHER OPERATING	\$44,000	\$43,000	-2.27%

ALEDO ISD 11-12 TRANSPORTATION BUDGET

OTHER TRANSPORTATION CAPITAL
CAMERAS / RADIOS
DATA PROCESSING EQUIPMENT
TOTAL CAPITAL

\$2,000	\$2,000	0.00%
\$10,000	\$10,000	0.00%
\$2,000	\$1,000	-50.00%
\$14,000	\$13,000	-7.14%

TOTAL BEFORE PROFIT

\$1,972,750	\$1,945,941	-1.36%
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DIRECT EXPENSES
INDIRECT EXPENSES
PROFIT
TOTAL BUDGET

\$1,869,007	\$1,842,110	
\$131,416	\$120,000	
\$140,030	\$137,348	
\$2,140,453	\$2,099,458	-1.92%

STATE REVENUE
Regular
Special Ed

PROJECTED MILES	PROJECTED REVENUE
482,000	\$602,500
125,000	\$135,000
607,000	\$737,500

DISTRICT PORTION

09-10	10-11
\$1,401,243	\$1,361,958

ALEDO ISD 10-11 TECHNOLOGY BUDGET

	09-10 BUDGET	10-11 BUDGET	11-12 BUDGET
ADMINISTRATION	\$214,298	\$132,436	\$135,085
BENEFITS	\$37,288	\$23,044	\$23,505
HELPDESK TECHNICIANS	\$189,609	\$195,297	\$199,203
BENEFITS	\$33,002	\$33,992	\$34,672
TOTAL SALARIES	\$474,196	\$384,769	\$392,464
CONSULTING SUPPORT - DCS	\$45,000	\$35,000	\$20,000
MANAGEMENT SUPPORT - DCS	\$80,000	\$50,000	\$40,000
PROF SERVICES	\$111,212	\$160,129	\$266,104
MTCE & REPAIR	\$10,500	\$5,000	\$5,000
TOTAL CONTRACTED SERVICES	\$246,712	\$250,129	\$331,104
SUPPLIES	\$61,870	\$40,120	\$23,500
TOTAL SUPPLIES	\$61,870	\$40,120	\$23,500
MISC OPERATING EXPENSES	\$22,407	\$9,077	\$0
TOTAL OTHER OPERATING	\$22,407	\$9,077	\$0
TECHNOLOGY EQUIPMENT	\$5,300	\$0	\$0
VEHICLES	\$0	\$0	\$0
TOTAL CAPITAL	\$5,300	\$0	\$0
TOTAL BUDGET	\$810,485	\$684,095	\$747,068
		INCREASE	\$62,974
			8.43%