## TRANSPORTATION

### 5000 Codes

<table>
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<tbody>
<tr>
<td>Salaries - 100s</td>
<td>$3,789,277</td>
<td>$4,121,956</td>
<td>$4,210,190</td>
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<tr>
<td>Equipment - 200s</td>
<td>$130,252</td>
<td>$21,546</td>
<td>$21,546</td>
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<tr>
<td>Contractual - 400s</td>
<td>$371,981</td>
<td>$450,868</td>
<td>$472,029</td>
</tr>
<tr>
<td>Material &amp; Supplies - 450s</td>
<td>$870,953</td>
<td>$1,290,714</td>
<td>$1,296,385</td>
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<tr>
<td>BOCES - 490s</td>
<td>$19,764</td>
<td>$19,588</td>
<td>$19,381</td>
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<tr>
<td><strong>TOTAL TRANSPORTATION</strong></td>
<td><strong>$5,182,227</strong></td>
<td><strong>$5,904,672</strong></td>
<td><strong>$6,019,531</strong></td>
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3/17/2016
<table>
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<tr>
<th>Code Descriptions</th>
<th>2010/2855/2850 codes</th>
<th>2011/2012 codes</th>
<th>2011/2012/2013 codes</th>
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<tr>
<td>Facilities/Operation 1620/1621 codes</td>
<td>$4,821,403</td>
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<td>Instruction 2000 codes</td>
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<td>Special Education 2250/2800/9901 codes</td>
<td>$10,288,878</td>
<td>$11,156,198</td>
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<tr>
<td>Administration 1000s (except 1600s)</td>
<td>$2,544,987</td>
<td>$2,673,706</td>
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<td>Technology/AV/Library 2110/2600 codes</td>
<td>$3,204,623</td>
<td>$3,267,021</td>
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<tr>
<td>Transportation 5500 codes</td>
<td>$5,182,227</td>
<td>$5,904,672</td>
<td>$6,019,531</td>
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<tr>
<td>Undistributed (Debt Service/Benefits) 9000 codes</td>
<td>$33,180,445</td>
<td>$33,442,827</td>
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<td>TOTAL</td>
<td>$93,385,662</td>
<td>$98,973,915</td>
<td>$42,371,991</td>
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2016-2017 Proposed Bus Purchase

2 - Suburbans @ $50,000 = $ 100,000

7 - 65 Passenger @ $118,386 = $ 828,702

2 - 28 Passenger Type A w/WC Lift @ $66,650 = $ 133,300

TOTAL = $ 1,062,002
<table>
<thead>
<tr>
<th></th>
<th>11/12</th>
<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
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<tr>
<td><strong>Total Budget $5,849,120</strong></td>
<td>$5,780,868</td>
<td>$5,805,612</td>
<td>$5,915,908</td>
<td>$5,903,059</td>
<td>$5,904,672</td>
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<td><strong>Total Actual $5,314,091</strong></td>
<td>$5,265,026</td>
<td>$5,598,238</td>
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<td>$5,182,227</td>
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### Salaries - Transportation

<table>
<thead>
<tr>
<th>Year</th>
<th>Salaries Budget</th>
<th>Salaries Actual</th>
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<tr>
<td>11/12</td>
<td>$4,266,079</td>
<td>$3,942,116</td>
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<tr>
<td>12/13</td>
<td>$3,884,878</td>
<td>$4,045,738</td>
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<td>13/14</td>
<td>$4,089,633</td>
<td>$3,910,117</td>
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<tr>
<td>14/15</td>
<td>$4,113,538</td>
<td>$3,789,277</td>
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<tr>
<td>15/16</td>
<td>$4,121,956</td>
<td>$4,121,956</td>
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<tr>
<td>16/17</td>
<td>$4,210,190</td>
<td>$4,210,190</td>
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<tr>
<td></td>
<td>Equipment Budget</td>
<td>Equipment Actual</td>
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<tr>
<td>-------</td>
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<tr>
<td>11/12</td>
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<td>12/13</td>
<td>$44,800</td>
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<td>13/14</td>
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<td>$12,266</td>
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<tr>
<td>14/15</td>
<td>$21,546</td>
<td>$130,252</td>
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<tr>
<td>15/16</td>
<td>$21,546</td>
<td>$21,546</td>
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<tr>
<td>16/17</td>
<td>$21,546</td>
<td>$21,546</td>
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</table>
Contractual - Transportation

<table>
<thead>
<tr>
<th></th>
<th>11/12</th>
<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
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<tbody>
<tr>
<td>Contractual Budget</td>
<td>$468,739</td>
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<td>$323,156</td>
<td>$371,981</td>
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### Material & Supplies - Transportation

<table>
<thead>
<tr>
<th>Year</th>
<th>Material &amp; Supplies Budget</th>
<th>Material &amp; Supplies Actual</th>
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<tbody>
<tr>
<td>11/12</td>
<td>$1,020,080</td>
<td>$911,574</td>
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<tr>
<td>12/13</td>
<td>$1,417,608</td>
<td>$1,175,459</td>
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<td>13/14</td>
<td>$1,342,022</td>
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<td>$1,332,283</td>
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<td>15/16</td>
<td>$1,290,714</td>
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<tr>
<td>16/17</td>
<td>$1,296,385</td>
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<td>12/13</td>
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<tr>
<td>BOCES Budget</td>
<td>$16,370</td>
<td>$16,463</td>
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<td>BOCES Actual</td>
<td>$18,569</td>
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## TRANSPORTATION

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<tbody>
<tr>
<td>5510 • 160 • 50 • 1117</td>
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<td>$21,537</td>
<td>$22,512</td>
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<tr>
<td>5510 • 165 • 50 • 0000</td>
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<td>$140,591</td>
<td>$144,809</td>
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<td>5510 • 166 • 50 • 0000</td>
<td>$330,102.04</td>
<td>$338,268</td>
<td>$347,401</td>
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<tr>
<td>5510 • 166 • 50 • 1240</td>
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<td>5510 • 183 • 50 • 0000</td>
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<td>5510 • 184 • 50 • 0000</td>
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<td>5510 • 184 • 50 • 1241</td>
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<tr>
<td>5510 • 186 • 50 • 0000</td>
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<td>5510 • 186 • 50 • 1001</td>
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<td>5510 • 188 • 50 • 0406</td>
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<td>5530 • 182 • 50 • 0000</td>
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<td>$51,960</td>
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**Salaries**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>$3,789,277.15</td>
<td>$4,121,956</td>
<td>$4,210,190</td>
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## TRANSPORTATION

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<tr>
<th></th>
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<tbody>
<tr>
<td>5510 • 200 • 20 • 0000 Equipment-Transportation</td>
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<td>$15,000</td>
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<tr>
<td>5510 • 210 • 20 • 0000 Purchase Of Buses</td>
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<tr>
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<tr>
<td><strong>Equipment</strong></td>
<td><strong>$130,251.57</strong></td>
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<td><strong>$21,546</strong></td>
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## TRANSPORTATION

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Contractual</td>
<td></td>
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<tr>
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### TRANSPORTATION

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<tbody>
<tr>
<td>5510 • 450 • 20• 0000 Material &amp; Supplies-Transportation</td>
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<td>$230,000</td>
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**Material & Supplies**

$870,953.18  $1,290,714  $1,296,385
<table>
<thead>
<tr>
<th>BUDGET CODE</th>
<th>ACTUAL SPENDING</th>
<th>2015/2016 BUDGET</th>
<th>2016/2017 PROPOSED BUDGET</th>
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<tbody>
<tr>
<td>5510 • 490 • 65 • 6340</td>
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<td>5510 • 490 • 65 • 6400</td>
<td>Bus Driver Training-BOCES</td>
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<td>5581 • 490 • 65 • 6120</td>
<td>Transportation-Handicapped-BOCES</td>
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<td><strong>BOCES</strong></td>
<td><strong>$19,764.16</strong></td>
<td><strong>$19,588</strong></td>
<td><strong>$19,381</strong></td>
</tr>
<tr>
<td><strong>TOTAL TRANSPORTATION</strong></td>
<td><strong>$5,182,227.47</strong></td>
<td><strong>$5,904,672</strong></td>
<td><strong>$6,019,531</strong></td>
</tr>
</tbody>
</table>