

FAIRFIELD PUBLIC SCHOOLS
Transportation Budget Comparison
2012-2013 2013-2014

ACCOUNT	DESCRIPTION	2012-2013 Budget	2013-2014 Proposed Budget	Total Budget Difference 2012-2013 2013-2014	Rate Increase	Bus Changes
54400	REG. TRANSPORTATION CONTRACT (2550-333-010)					
	Public Buses Tier 1	\$ 938,188	\$ 610,610		\$ (50,028.00)	\$ (277,550.00)
	Public Buses Tier 2	\$ 2,065,059	\$ 2,141,412		\$ (97,275.00)	\$ 173,628.00
	Public Buses Tier 3	\$ 1,447,575	\$ 1,332,240		\$ (49,815.00)	\$ (65,520.00)
	2 Day Calander Differential Public to Private		\$ 13,180		\$ 13,180.00	\$ -
	Kindergarten	\$ 124,235	\$ -		\$ (7,888.00)	\$ (116,347.00)
	Preschool	\$ 28,816	\$ 3,125		\$ 5,298.00	\$ (30,989.00)
	Fuel Cost		\$ 534,006		\$ 534,006.00	\$ -
	Pre-payment Discount		\$ (53,273)		\$ (53,273.00)	\$ -
54400	REG. TRANSPORTATION CONTRACT (2550-333-010)	\$ 4,603,873	\$ 4,581,300	\$ (22,573)	\$ 294,205	\$ (316,778)
54407	OTHER CONTRACTED CHARGES (2550-342-010)	\$ 238,662	\$ 202,488	\$ (36,174)	\$ 7,106	\$ (43,280)
	Includes Late Bus, Shuttles & Courier Service Charges as well as Performance Bond Cost					
54405	SPED TRANSPORTATION CONTRACT (2550-334-010)					
	Special Ed Transportation	\$ 2,156,058	\$ 1,783,025		\$ (70,794.00)	\$ (302,239.00)
	Transportation for Outplaced Students (per Town Contract)	\$ 232,060	\$ 268,851		\$ -	\$ 36,791.00
	Fuel Cost		\$ 177,830		\$ 177,830.00	\$ -
54405	SPED TRANSPORTATION CONTRACT (2550-334-010)	\$ 2,388,118	\$ 2,229,706	\$ (158,412)	\$ 107,036	\$ (265,448)
54575	VOCATIONAL AGRICULTURE (2550-339-061)	\$ 33,150	\$ 29,759	\$ (3,391)	\$ (3,208)	\$ (183)
54595	MAGNET SCHOOL TRANSPORTATION	\$ 64,585	\$ 94,056	\$ 29,471	\$ (24,387)	\$ 53,858
54570	VOCATIONAL AQUACULTURE (2550-339-060)	\$ 95,227	\$ 112,893	\$ 17,666	\$ 1,366	\$ 16,300
54410	Out of District Reimbursement (1200-335-012)	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
Student Transportation (Budgeted by Schools)						
54540	EXTRA CURR. TRANSPORTATION-Burr	\$ 1,400	\$ 2,268			\$ 868
54540	EXTRA CURR. TRANSPORTATION-Dwight	\$ 1,200	\$ 1,000			\$ (200)
54540	EXTRA CURR. TRANSPORTATION-HH	\$ 1,200	\$ 1,200			\$ -
54540	EXTRA CURR. TRANSPORTATION-JN	\$ 1,000	\$ 1,000			\$ -
54540	EXTRA CURR. TRANSPORTATION-MK	\$ 2,100	\$ 2,500			\$ 400
54540	EXTRA CURR. TRANSPORTATION-MH	\$ 1,800	\$ -			\$ (1,800)
54540	EXTRA CURR. TRANSPORTATION-NS	\$ 2,200	\$ 2,500			\$ 300
54540	EXTRA CURR. TRANSPORTATION-OH	\$ 1,500	\$ 1,500			\$ -
54540	EXTRA CURR. TRANSPORTATION-RV	\$ 1,800	\$ 3,370			\$ 1,570
54540	EXTRA CURR. TRANSPORTATION-SH	\$ 2,000	\$ 3,000			\$ 1,000
54540	EXTRA CURR. TRANSPORTATION-ST	\$ 1,800	\$ 1,800			\$ -
54550	EXTRA CURR. TRANSPORTATION-FWMS	\$ 4,000	\$ 4,000			\$ -
54550	EXTRA CURR. TRANSPORTATION-RLMS	\$ 2,500	\$ 3,000			\$ 500
54550	EXTRA CURR. TRANSPORTATION-TMS	\$ 3,000	\$ 3,000			\$ -
54555	EXTRA CURR. TRANSPORTATION-FLHS	\$ 3,000	\$ 4,000			\$ 1,000
54555	EXTRA CURR. TRANSPORTATION-FWHS	\$ 5,000	\$ 5,115			\$ 115
54560	EXTRA CURR. TRANSPORTATION-AHS	\$ 1,000	\$ 1,000			\$ -
		\$ 36,500	\$ 40,253	\$ 3,753	\$ -	\$ 3,753
54590	SPED SUMMER SCHL TRANSPORTATION (1200-335-010)	\$ 119,748	\$ 149,165	\$ 29,417	\$ (504)	\$ 29,921
54530	TOWN-WIDE MUSIC FESTIVAL TRANS. (2550-337-010)	\$ 1,000	\$ 1,500	\$ 500	\$ -	\$ 500
	TOTAL ALL TRANSPORTATION ACCOUNTS	\$ 7,583,863	\$ 7,444,120	\$ (139,743)	\$ 381,614	\$ (521,367)

TOWN OF FAIRFIELD
Non-Public Transportation Budget Comparison
2012-2013 2013-214

	Proposed 2012-2013	Approved 2012-2013	Proposed 2013-2014	Variance* Approved 12-13 Proposed 13-14
Tier 1	\$ 579,924	\$ 579,924	\$ 549,000	\$ (30,924)
Tier 2	\$ 600,696	\$ 600,696	\$ 572,400	\$ (28,296)
Tier 3	\$ 67,109	\$ 67,109	\$ 64,800	\$ (2,309)
Bus Contract (Total Tiers)	\$ 1,247,729	\$ 1,247,729	\$ 1,186,200	\$ (61,529)
Supervision/Routing	\$ 12,957	\$ 12,957	\$ 13,391	\$ 434
Late Buses	\$ 14,953	\$ 14,953	\$ 15,368	\$ 415
St. Catherine's SE Transporation	\$ 17,952	\$ 17,952	\$ 23,900	\$ 5,948
Fuel Cost	\$ -	\$ -	\$ 237,609	\$ 237,609
Performance Bond	\$ -	\$ -	\$ 8,223	\$ 8,223
	\$ 1,293,591	\$ 1,293,591	\$ 1,484,691	\$ 191,100

* Variance to due to Contract Rate Increases only - there were no changes to the number of buses in 2013-2014 Proposed Budget.