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6300 Alderson Street
Weston, Wisconsin 54476

TO: Dr. Kristine A. Gilmore, Superintendent
FROM: *RO* Dr. Thomas R. Owens, Assistant Superintendent, Business/Personnel Services
RE: Approval of Transportation Budget for the 2009-10 School Year
DATE: February 26, 2009

I recommend approval of the Transportation Budget in the amount of \$2,730,964.

The Transportation Budget Summary Listing is attached and complies with First Student contract provisions. This budget includes an increase of \$21,092, or a budget increase is 8/10^{ths} of 1%, that is comprised of a net 2% contractual increase and a small decrease resulting from the reduction of summer school from six weeks to four weeks and shift in federal project allocation.

Of the total Transportation Budget recommended, the General Fund portion is \$2,274,740 and the Special Education Fund portion is \$456,224.

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*** BUDGET SUMMARY LISTING ***

DATE: 2/17/09
TIME: 08:54

PAGE: 1

LOCATION: TRANSPORTATION

ACCOUNT NUMBER	DESCRIPTION	BUDGET AMOUNT
10-831-1341-256710-256-000-000	PUPIL TRAVEL FLEET	2,203,154.00
10-831-1341-256710-826-000-000	PUPIL TRAVEL FLEET	60,000.00
10-831-1341-256730-256-000-000	PUPIL TRAVEL PARENT CONTRACT-TRANSP	5,000.00
10-831-1341-256740-256-000-000	PUPIL TRAVEL CO-CURRICULAR TRAVEL	3,000.00
10-831-1341-256770-256-000-000	PUPIL TRAVEL FIELD TRIPS	1,000.00
10-831-1342-256100-256-000-000	EMPLOYEE TRAVEL PUPIL TRANSPORTATION	975.00
10-831-1351-256100-256-000-000	ADVERTISING PUPIL TRANSPORTATION	200.00
10-831-1411-256100-256-000-000	GENERAL SUPPLIES PUPIL TRANSPORTATION	1,010.50
10-831-1940-256100-256-000-000	DUES AND FEES PUPIL TRANSPORTATION	400.00

LOCATION TOTAL:

\$2,274,739.50

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*** BUDGET SUMMARY LISTING ***

DATE: 2/26/09
TIME: 13:38

PAGE: 4

LOCATION: TRANSPORTATION

ACCOUNT NUMBER	DESCRIPTION	BUDGET AMOUNT
27-831-1341-256751-256-011-000	PUPIL TRAVEL EEN SPECIAL TRANSPORTA	439,724.00
27-831-1341-256751-826-011-000	PUPIL TRAVEL EEN SPECIAL TRANSPORTA	5,500.00
27-831-1341-256755-256-011-000	PUPIL TRAVEL EEN WEEKEND TRANSPORTA	11,000.00

LOCATION TOTAL:

\$456,224.00