

		2013/14				2014/15						
Budget Code	Ellenville Central School District Transporation Budget	Run	Aides	Layover	Total	Run	Aides	Layover	Total	\$ Inc / Dec vs 13/14 Budget	% Inc / Dec	
1	Main Contract (Extended through 2018) for HS/MS/ES large buses											
2	A5540417358000	Dinosaur	69,410	-	-	69,410	70,798		70,798	1,388	2%	
3	A5540417358000	Plane	69,410	-	-	69,410	70,798		70,798	1,388	2%	
4	A5540417358000	Triangle	69,410	-	-	69,410	70,798		70,798	1,388	2%	
5	A5540417358000	Elephant	69,410	-	-	69,410	70,798		70,798	1,388	2%	
6	A5540417358000	Boat	69,410	-	-	69,410	70,798		70,798	1,388	2%	
7	A5540417358000	Snowflake	69,410	-	-	69,410	70,798		70,798	1,388	2%	
8	A5540417358000	Car (Layover at UC BOCES)	69,410	-	12,320	81,730	70,798		12,566	83,365	1,635	2%
9	A5540417358000	Star	69,410	-	-	69,410	70,798		70,798	1,388	2%	
10	A5540417358000	Diamond	69,410	-	-	69,410	70,798		70,798	1,388	2%	
11	A5540417358000	Key (Layover at UC BOCES)	69,410	-	12,320	81,730	70,798		12,566	83,365	1,635	2%
12	A5540417358000	Circle	69,410	-	-	69,410	70,798		70,798	1,388	2%	
13	A5540417358000	Snowman (HS/MS/ES) (Shares aid with Ckn)	62,559	9,720	-	72,279	63,810	10,113		73,923	1,644	2%
14	A5540417358000	Butterfly Wheechair (MS/ES) (2 Aides)	66,008	34,020	-	100,028	67,328	35,210		102,539	2,511	3%
15	A5540417358000	Purple X -HS/MS	69,410	-	-	69,410	70,798		70,798	1,388	2%	
16	A5540417358000	Apple(HS/MS/Elem)	62,559	-	-	62,559	63,810		63,810	1,251	2%	
17	A5540417358000	Sneakers(HS/MS/Elem) (1 Aide)	62,559	14,580	-	77,139	63,810	19,829		83,639	6,500	8%
18	A5540417358000	Worm(HS/MS/Elem)	62,559	-	-	62,559	63,810		63,810	1,251	2%	
19	A5540417358000	Duck	69,410	-	-	69,410	70,798		70,798	1,388	2%	
20	A5540417358000	Private school in Fallsburg				-	72,881			72,881	72,881	
21	A5540417358000	Homeless Students				-	60,000			60,000	60,000	
22	A5540417358000	Miscellaneous	18,501			18,501	18,501		18,501	-	0%	
23		Subtotal - Main Contract	1,237,078	58,320	24,640	1,320,038	1,394,331	65,152	25,133	1,484,616	164,577	12%
24												
25	Special Education Runs											
26	A5540417358000	Orange (Special Ed-HS/MS/Kingston Annex)	62,559	14,378		76,937	63,810	9,914	-	73,725	(3,212)	-4%
27	A5540417358000	Orange/Orange (sedan)	43,517	14,378		57,895	44,387	9,914		54,302	(3,593)	-6%
28		2014/15 Orange runs share 1 aide										
29	A5540417358000	Eagle (Special Ed Orange Cty Boces) (2 aides)	62,559	38,340	-	100,899	63,810	38,881		102,691	1,792	2%
30	A5540417358000	Bird (St. Josephs)	62,559	19,170	-	81,729	63,810	19,829		83,639	1,910	2%
31	A5540417358000	Bear A (Special Ed-UC Boces& Childrens Home	62,559	19,170	-	81,729	63,810	19,829		83,639	1,910	2%
32	A5540417358000	Bear B - ALP Program (added 2013/14)				-	34,977	19,829		54,806	54,806	
33	A5540417358000	ALP (Alternative Learning Program)	62,559	19,440	12,320	94,319	63,810	19,829	12,566	96,205	1,886	2%
34	A5540417358000	Rabbit (Spec Ed-Highland 1 aide PM only /sedan)	46,919	14,378	-	61,297	47,857	19,829		67,686	6,389	10%
35	A5540417358000	Chicken (Special Ed-HS/MS/Elem/Childrens Annex Ellen w aide)	62,559	9,720	-	72,279	63,810	10,113		73,923	1,644	2%
36	A5540417358000	Swan(HS/MS/Brookside wheelchair)	62,559	19,170	-	81,729				-	(81,729)	-100%
37	A5540417358000	Squirrel (Sullivan County BOCES)	62,559	19,170	-	81,729	63,810	19,829		83,639	1,910	2%
38	A5540417358000	Sullivan Diagnostic (Wheel Chair)	66,008	38,340	-	104,348	67,328	38,881		106,209	1,861	2%
39	A5540417358000	Discovery A (Sullivan Diagnostic / van)	42,228	13,952	-	56,180				-	(56,180)	-100%
40	A5540417358000	Astor 1 (van)	62,559	19,170	-	81,729	63,810	19,829		83,639	1,910	2%
41	A5540417358000	Astor 2 (sedan)	58,023	19,170	-	77,193				-	(77,193)	-100%
42	A5540417358000	PILOT - Ellenville	66,008	19,170	-	85,178	67,328	19,829		87,157	1,979	2%
43	A5540417358000	Astor Day IDT program in Poughkeepsie	57,187	19,170	-	76,357	58,331	19,829		78,160	1,803	2%
43	A5540417358000	Green Chimneys 1	62,559	19,170	27,378	109,107	63,810	19,829	27,926	111,565	2,458	2%
44	A5540417358000	Green Chimneys 2	62,559	19,170	27,378	109,107	63,810	19,829	27,926	111,565	2,458	2%

