

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2011

05/15/10

TRANSPORTATION

2010 2011

BUDGET 1,213,930 1,209,835

MINUS 4,095 / -0.34%

Summary:

*Contracted Student Transportation/Bennett Transportatio is up by \$36,499
Additional mileage and added transportation for special education

*Gosoline and Diesel fuel is down by \$35,340

*The purchase of two new school busses is down by \$19,306
Only one large bus, \$74,012 and one small bus with lift, \$57,408 is being purchased compared to two large busses purchased in 2010
\$8,500 is included in this line to purchase a used Van to transport special education students out of district

	<u>2010</u>	<u>2011</u>	<u>Difference</u>
<u>Salaries and Wages</u>	223,526	220,872	(2,654)
<u>Employee Benefits</u>	100,715	106,486	5,771
Increase in workers' compensation costs			
<u>Purchased Property Services</u>	10,000	10,000	-
Repair & Maintenance of Busses and Vehicles			
<u>Other Purchased Services</u>	528,883	565,282	36,399
Bennett Transportation		increase 36,3599	
Bus and vehicle insurance		no increase	
Telephone		no increase	
Travel		no increase	
Out of district purchased transportation		no increase	
<u>General Supplies</u>	200,190	164,850	(35,340)
Gasoline and Diesl down			
Trans Supplies no increase			
<u>Property & Equipment</u>	149,066	140,420	(8,646)
New large bus and small bus			
Plus new Van (used)			
<u>Dues and Memberships - Facilities Association</u>	150	150	-
Transportation Director			
Maine Association of Pupil Transportation (MAPT)			
<u>Miscelaneous</u>	700	700	-
Covers unanticipated costs			
tolls, meals, overnight accommodations for drivers			
parking, fees to travel in Canada			