

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2012

TRANSPORTATION

	<u>2011</u>	<u>2012</u>
BUDGET	1,209,835	1,215,965
INCREASE	1,215,959	

Summary:

- *Contracted Student Transportation/Bennett Transportation costs will decrease by \$11,355

- *Gasoline and Diesel fuel costs will increase by \$36,940

- *The purchase of one new school bus will reduce costs by \$60,451
 One large bus, \$74,012 and one small bus with lift, \$57,408 were purchased in 2010-2011
 The State is subsidizing one bus in 2011-2012

	<u>2011</u>	<u>2012</u>	<u>Difference</u>
<u>Salaries and Wages</u>	220,872	221,706	834
<u>Employee Benefits</u>	106,486	81,502	(24,984)
Decrease in field trips			
<u>Purchased Property Services</u>	10,000	10,000	-
Repair & Maintenance of Busses and Vehicles			
<u>Other Purchased Services</u>	565,282	589,913	24,631
Bennett Transportation		increase 11,355	
Bus and vehicle insurance		increase 2,981	
Purchased Transp. Field Trips (elementary and secondary)		increase 1,950	
Extra-Curricular Athletic Transp.		increase 8,900	
<u>General Supplies</u>	164,850	201,790	36,940
Gasoline		decrease -5,350	
Diesel fuel		increase 42,290	
<u>Property & Equipment</u>	139,920	79,469	(60,451)
One new large bus			
<u>Dues and Memberships - Facilities Association</u>	150	0	(150)
<u>Miscellaneous</u>	700	0	(700)