

M.S.A.D. NO. 72 BUDGET REVIEW FOR FY 2013

TRANSPORTATION

	<u>2012</u>	<u>2013</u>
BUDGET	1,215,965	1,338,088
INCREASE	124,987	10.28%

Summary:

	Increases
* Salaries/Wages increase	\$61,261
*Out of District Purchased Transportation	31,500
*Purchased Transp. Services Regular	10,631
* Gasoline and Diesel Fuel	46,350
	<u>149,742</u>
	\$ 149,742

* 2011 - 2012 budget included the purchase of one school bus. The DOE approved the purchase of a second bus in the fall of 2011. The district purchased a small bus at that time. The district will receive subsidy for the two purchased busses in the amount of \$128,837 / 81.06% of the total cost, \$158,938.

	<u>2012</u>	<u>2013</u>	<u>Difference</u>
<u>Salries and Wages</u>	221,706	256,628	34,922
<u>Wages and Benefits</u>	553,350	563,981	10,631
Manager/Amin. Assistant	4,066		
(FY 12 wage amount was incorrect)			
2 drivers for out of district special ed.	39,857		
In district drivers	12,772		
Monitors	403		
Maintenance	4,163		
Bennett Transportation	10,631		
Bus and vehicle insurance	17,888		
(Ins. Bids determined in June)			
Purchased Transp. Field Trips	decrease (3,600)		
(elementary and secondary)			
Extra-Curricular Athletic Transp.	decrease (17,254)		
<u>Fuel</u>	186,050	232,400	46,350
Gasoline	increase 15,100		
Diesel	increase 31,250		
<u>Property & Equipment</u>	79,469	79,469	-
One new large bus			