

**MSAD 72 Budget Review FY15  
Summary  
Transportation**

	<u>2014</u>	<u>2015</u>
Budget	1,341,926	1,452,789
Increase:		110,864 or 8.26%

**Summary:**

• Bus Purchase (2)	69,088
• Salaries and Benefits	40,868
• Gas and Fuel	26,528
• Supplies	5,000
• Purchased Services - Taxi	(34,171)
• Bennett Transportation	(2,582)

**Narrative:**

There is an \$ 110,863 increase in the transportation budget.

A large portion of the increase is the result of our approval to purchase a second bus through the state subsidized school bus purchase program. In fiscal year 2013/2014 we were approved for one bus.

There is a combined \$26,528 increase in gasoline and diesel which is partly due to a %5 increase in price and mostly due to additional special service transportation necessitating the purchase an additional 4000 gallons of gasoline and an additional 1000 gallons of diesel.

There is an \$8,300 increase in the combined contracted repair and maintenance of bus and transportation maintenance supply line. The increase is in part a correction for years that have been under budgeted. Additionally, the buses in our extracurricular fleet are becoming older and will need more care and we also maintaining to two additional vans and one bus, which travel an additional 100,000 miles yearly.

We added a third special services bus with aide for in district transportation because we are currently serving students from all seven towns and Chatham NH. The net salary increase for these positions is \$14,820. One benefit of note to adding a third bus is a slight decrease to the line for contracted student transportation (Bennett Transportation) We were able to discontinue a contracted special service run with the addition of a third route resulting in a reduction in contractor mileage.

# Maine School Administrative District 72

## TRANSPORTATION & BUSES

Report # 23444

Statement Code: 70TRANSPRT

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual	Actual	Adopted		
	7/1/2011 - 6/30/2012	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-0000-2700-511700-900 Trans Salary Manager	27,312.74	28,212.60	29,059.00	29,640.18	581.18
1000-0000-2700-511800-900 Trans Wages Reg Emp: Secretary & Bus Aid	25,490.96	26,031.99	26,661.00	27,295.38	634.38
1000-0000-2700-521700-900 Trans Group Insurance Managers	8,015.51	8,458.09	9,577.00	10,255.24	678.24
1000-0000-2700-521800-900 Trans Group Insurance Regular Employees	5,788.49	6,058.35	6,769.00	7,396.81	627.81
1000-0000-2700-522700-900 Transp DW Social Security/Medicare Manag	1,977.78	2,045.57	2,223.00	2,267.47	44.47
1000-0000-2700-522800-900 Transp Social Security/Medicare Reg Emp	1,950.00	1,991.49	2,040.00	2,088.09	48.09
1000-0000-2700-526700-900 Transp DW SUI Managers	54.03	60.00	60.00	60.00	0.00
1000-0000-2700-526800-900 Transp SUI Reg Emp Secretary / Bus Aides	80.19	89.36	90.00	90.00	0.00
1000-0000-2700-527700-900 Transport Workers Comp Managers	118.24	137.70	1,398.00	1,398.00	0.00
1000-0000-2700-527800-900 Trans Workers Compensation Reg Employee	106.13	1,123.35	136.00	164.00	28.00
1000-0000-2700-529700-900 Trans Related Benefits Managers	819.52	1,074.41	1,162.00	1,185.60	23.60
1000-0000-2700-529800-900 Transp Related Bene Reg Emp Sec/Bus Aide	1,008.12	1,040.37	1,067.00	1,091.81	24.81
1000-0000-2700-543000-900 Trans PPS Repair & Maintenance DW	0.00	3,773.07	0.00	0.00	0.00
1000-0000-2700-551900-900 Trans Student Transportation Services	543,019.11	565,274.55	587,014.00	584,431.56	(2,582.44)
1000-0000-2700-552000-900 Trans Bus Insurance	15,833.00	9,004.00	20,213.00	14,000.00	(6,213.00)
1000-0000-2700-553000-900 Trans PPS Repair & Maint Communications	150.00	1,254.25	1,200.00	800.00	(400.00)
1000-0000-2700-553200-900 Trans Telephone	326.32	329.37	350.00	350.00	0.00
1000-0000-2700-558000-900 Trans Travel DW	64.93	0.00	75.00	50.00	(25.00)
1000-0000-2700-560000-900 Trans Supplies	0.00	65.02	100.00	100.00	0.00
1000-0000-2700-562600-900 Trans Gasoline	17,742.05	13,581.15	30,100.00	44,835.00	14,735.00
1000-0000-2700-562610-900 Trans Diesel Fuel	148,681.62	126,424.76	169,830.00	181,623.75	11,793.75
1000-0000-2700-565000-900 Trans Tech-Related Supplies	58.00	32.95	0.00	0.00	0.00
1000-0000-2700-573600-900 Trans Property Student Trans Vehicles	135,199.00	79,162.00	79,912.00	149,000.00	69,088.00
1000-0000-2710-511830-900 Trans Wages Special Ed Drivers In Dist	52,920.28	47,191.78	56,016.00	57,241.10	1,225.10
1000-0000-2710-512320-900 Trans Wages Sub Spec Ed Drivers In Dist	979.68	625.21	1,000.00	1,000.00	0.00
1000-0000-2710-521830-900 Trans Group Ins Special Ed Drivers In Dis	30,451.85	20,687.35	16,756.00	18,307.57	1,551.57
1000-0000-2710-522320-900 Transp DW Social Security/Medicare Subs	74.94	47.78	80.00	76.50	(3.50)
1000-0000-2710-522830-900 Transp DW Social Security/Medicare Drive	3,715.72	3,503.08	4,286.00	4,378.95	92.95
1000-0000-2710-522850-900 Transp DW Social Security/Medicare Reg E	5.74	11.47	0.00	0.00	0.00
1000-0000-2710-526320-900 Transp DW SUI Sub Spec Ed Driver In Dist	6.61	3.78	10.00	10.00	0.00
1000-0000-2710-526830-900 Transp DW SUI Special Ed Drivers In Dist	288.67	233.85	360.00	360.00	0.00
1000-0000-2710-526850-900 Transp DW SUI Reg Emp REG ED Driver	0.68	0.75	1.00	0.00	(1.00)
1000-0000-2710-527320-900 Trans Workers Comp Sub Sped In Dist Drvr	91.35	57.90	200.00	200.00	0.00
1000-0000-2710-527830-900 Trans Workers Comp Sped In Dist Drvr	5,016.62	4,213.70	6,251.00	6,200.00	(51.00)
1000-0000-2710-529320-900 Trans Related Benefits Sub Spec Ed Drvrs	7.34	13.07	8.00	8.00	0.00
1000-0000-2710-529830-900 Trans Related Benefits Spec Ed Drivers	1,101.73	879.53	1,066.00	2,359.82	1,293.82
1000-0000-2710-529850-900 Trans Relatd Bene Reg Emp REG ED Driver	76.59	154.25	0.00	160.00	160.00
1000-0000-2710-534000-900 Trans Testing of Drivers	808.00	1,012.00	850.00	1,100.00	250.00
1000-0000-2710-544000-900 Trans Purchased Property Srvc Rentals	0.00	94.64	0.00	0.00	0.00
1000-0000-2710-589000-900 Trans Misc Expenditures	289.05	551.35	400.00	400.00	0.00
1000-0000-2720-511800-900 Trans Monitoring Wages Reg Employees	20,059.51	22,477.11	22,500.00	36,095.60	13,595.60
1000-0000-2720-512320-900 Trans Monitoring Wages Reg Emp Sub	1,175.22	750.00	1,200.00	1,000.00	(200.00)
1000-0000-2720-521800-900 Trans Monitoring Grp Ins Reg Emp Bus Aid	14,722.16	15,864.85	20,018.00	19,586.96	(431.04)
1000-0000-2720-522320-900 Trans Monitoring FICA Reg Emp Subs	89.88	57.41	100.00	76.50	(23.50)

# Maine School Administrative District 72

## TRANSPORTATION & BUSES

Report # 23444

Account Number / Description	3 Years Prior Actual 7/1/2011 - 6/30/2012	2 Years Prior Actual 7/1/2012 - 6/30/2013	1 Year Prior Adopted 7/1/2013 - 6/30/2014	Budget Total 7/1/2014 - 6/30/2015	Budget Difference 7/1/2014 - 6/30/2015	
1000-0000-2720-522800-900	Trans Monitoring FICA Reg Emp Bus Aides	1,145.74	1,305.94	1,721.00	2,761.33	1,040.33
1000-0000-2720-526320-900	Trans Monitoring SUI Reg Emp Sub	10.58	7.50	13.00	10.00	(3.00)
1000-0000-2720-526800-900	Trans Monitoring SUI Reg Emp Bus Aides	100.90	123.08	101.00	337.13	236.13
1000-0000-2720-527320-900	Trans Monitoring Wrks Cmp Reg Emp Sub	48.01	33.66	88.00	50.00	(38.00)
1000-0000-2720-527800-900	Trans Monitoring Wrks Cmp Reg Emp Bus /	819.40	972.82	819.00	1,805.00	986.00
1000-0000-2730-511820-900	Trans Maint Wages	17,026.59	19,422.58	23,231.00	23,985.90	754.90
1000-0000-2730-521820-900	Trans Maint Group Insurance	7,717.97	8,077.88	9,025.00	16,903.11	7,878.11
1000-0000-2730-522820-900	Trans Maint Social Security/Medicare	1,314.35	1,497.62	1,777.00	1,834.93	57.93
1000-0000-2730-526820-900	Trans Maint SUI	49.77	55.91	120.00	120.00	0.00
1000-0000-2730-527820-900	Trans Maint Workers Comp	689.52	839.69	2,593.00	2,447.00	(146.00)
1000-0000-2730-529820-900	Trans Maint Related Benefits	709.29	893.69	1,079.00	1,109.40	30.40
1000-0000-2730-543000-900	Trans Maint Repair/Maintenance of Buses	14,450.25	6,458.07	11,200.00	14,500.00	3,300.00
1000-0000-2730-567000-900	Trans Maint Supplies	15,908.67	13,809.09	17,314.00	22,314.00	5,000.00
1000-0000-2730-573010-900	Trans Maint Equipment	493.70	638.26	500.00	500.00	0.00
1000-0000-2750-511830-950	Trans Wages Spc Ed Drvr Out of Dist Elem	0.00	2,498.98	0.00	41,967.12	41,967.12
1000-0000-2750-511830-990	Trans Wages Spec Ed Drvr Out of Dist SEC	9,423.56	32,080.44	65,025.00	13,808.60	(51,216.40)
1000-0000-2750-521830-950	Trans Group Health Out of Dist Elem	0.00	0.00	0.00	18,129.15	18,129.15
1000-0000-2750-521830-990	Trans Group Health Out of Dist SEC	85.20	3,004.84	9,307.00	0.00	(9,307.00)
1000-0000-2750-522830-950	Transp DW Sped Drvr Out of Dist FICA EI	0.00	191.17	0.00	3,210.48	3,210.48
1000-0000-2750-522830-990	Transp DW Sped Drvr Out of Dist FICA SE	748.78	2,554.70	4,877.00	1,056.35	(3,820.65)
1000-0000-2750-526830-950	Transp DW SUI Spec Ed Drvr Out of Dist E	0.00	0.00	0.00	240.00	240.00
1000-0000-2750-526830-990	Transp DW SUI Spec Ed Drvr Out of Dist S	79.92	248.82	360.00	120.00	(240.00)
1000-0000-2750-527830-950	Tranp DW Wrks Comp Sped Out Dist Drv E	0.00	95.53	0.00	5,036.00	5,036.00
1000-0000-2750-527830-990	Tranp DW Wrks Comp Sped Out Dist Drv S	819.22	2,942.86	2,049.00	1,657.03	(391.97)
1000-0000-2750-529830-990	Trans Rltd Benefits Spec Ed Drvr OOD SEC	396.01	1,410.86	300.00	0.00	(300.00)
1000-0000-2750-551100-900	Trans Out of District Purchased Transpor	13,804.00	10,675.86	25,301.00	0.00	(25,301.00)
1000-0000-2750-551900-950	Trans SSI OODist Prch Oth Src Trans Elem	0.00	2,971.92	0.00	0.00	0.00
1000-0000-2770-511850-900	Trans Out of Dist Homeless Driver Wages	0.00	295.21	0.00	0.00	0.00
1000-0000-2770-522850-900	Trans Out of Dist Homeless Driver FICA	0.00	22.58	0.00	0.00	0.00
1000-0000-2770-526850-900	Trans Out of Dist Homeless Driver SUI	0.00	2.95	0.00	0.00	0.00
1000-0000-2770-527850-900	Trans Out of Dist Homeless Driver Wrks C	0.00	27.34	0.00	0.00	0.00
1000-1100-2700-551900-120	REI PPS Field Trips Student Transport SN	1,292.08	443.65	1,200.00	400.00	(800.00)
1000-1100-2700-551900-130	REI PPS Field Trips Student Transport DN	100.00	250.87	100.00	250.00	150.00
1000-1100-2700-551900-160	REI PPS Field Trips Student Transport NS	200.00	14.64	200.00	300.00	100.00
1000-1100-2700-551900-170	REI PPS Field Trips Student Transport MO	766.48	2,015.61	1,300.00	700.00	(600.00)
1000-1100-2710-511850-120	FT Transp Wages Drivers Elem SN	1,039.21	864.66	1,000.00	1,375.00	375.00
1000-1100-2710-511850-130	FT Transp Wages Drivers Elem DN	634.73	390.83	500.00	875.00	375.00
1000-1100-2710-511850-160	FT Transp Wages Drivers Elem NS	565.35	1,732.17	1,000.00	1,375.00	375.00
1000-1100-2710-511850-170	FT Transp Wages Drivers Elem MO	1,783.98	3,126.58	1,200.00	3,000.00	1,800.00
1000-1100-2710-522850-120	FT Transp Social Security/Medicare Drive	79.48	66.14	77.00	78.00	1.00
1000-1100-2710-522850-130	FT Transp Social Security/Medicare Drive	48.57	29.90	50.00	51.00	1.00
1000-1100-2710-522850-160	FT Transp Social Security/Medicare Drive	43.21	132.48	50.00	51.00	1.00
1000-1100-2710-522850-170	FT Transp Social Security/Medicare Drive	136.46	239.13	150.00	153.00	3.00
1000-1100-2710-526850-120	FT Trasnp SUI Drivers Elem SN	5.18	7.72	6.00	6.00	0.00

# Maine School Administrative District 72 TRANSPORTATION & BUSES

Report # 23444

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2011 - 6/30/2012	Actual 7/1/2012 - 6/30/2013	Adopted 7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015
1000-1100-2710-526850-130 FT Trasnp SUI Drivers Elem DN	5.71	3.92	6.00	6.00	0.00
1000-1100-2710-526850-160 FT Trans SUI Drivers Elem NS	4.31	16.78	6.00	6.00	0.00
1000-1100-2710-526850-170 FT Trasnp SUI Drivers Elem MO	14.80	25.42	15.00	15.00	0.00
1000-1100-2710-527850-120 FT Transp Workers Comp Drivers Elem SN	98.63	62.43	125.00	140.00	15.00
1000-1100-2710-527850-130 FT Transp Workers Comp Drivers Elem DN	60.24	36.20	70.00	89.00	19.00
1000-1100-2710-527850-160 FT Transp Workers Comp Drivers Elem NS	53.66	160.42	65.00	140.00	75.00
1000-1100-2710-527850-170 FT Transp Workers Comp Drivers Elem MO	169.31	276.58	200.00	360.00	160.00
1000-1100-2710-529850-120 FT Transp Related Benes Drivers Elem SN	12.21	2.65	16.00	16.00	0.00
1000-1100-2710-529850-130 FT Transp Related Benes Drivers Elem DN	0.00	0.00	6.00	6.00	0.00
1000-1100-2710-529850-160 FT Transp Related Benes Drivers Elem NS	6.41	1.63	650.00	650.00	0.00
1000-1100-2710-529850-170 FT Transp Related Benes Drivers Elem MO	9.33	16.50	12.00	12.00	0.00
1000-1100-2710-562610-120 FT Tranps. Diesel SN	0.00	147.60	0.00	0.00	0.00
1000-1100-2710-562610-130 FT Transp. Diesel DN	0.00	73.80	0.00	0.00	0.00
1000-1100-2710-562610-160 FT Transp. Diesel NS	0.00	147.60	0.00	0.00	0.00
1000-1200-2700-551900-990 RSI Transportation PPS	1,226.48	1,786.50	1,000.00	1,000.00	0.00
1000-1200-2710-511850-990 FT Transp Wages Drivers Sec. FA	3,052.57	1,802.38	3,055.00	3,116.10	61.10
1000-1200-2710-522850-990 FT Transp Social Security/Medicare Drive	233.48	137.86	233.00	238.00	5.00
1000-1200-2710-526850-990 FT Transp SUI Drivers Sec. FA	19.17	13.01	20.00	32.00	12.00
1000-1200-2710-527850-990 FT Transp Workers Comp Drivers Sec. FA	13.21	166.92	330.00	373.00	43.00
1000-1200-2710-529850-990 FT Transp Related Benes Drivers Sec. FA	53.43	15.69	55.00	94.00	39.00
1000-2300-2710-511830-950 SSI Selt Cont Field Trs Wages Drivers El	0.00	0.00	500.00	500.00	0.00
1000-2300-2710-511830-990 SSI Self Cont Field Trs Wages Driver Sec	0.00	0.00	200.00	1,460.00	1,260.00
1000-2300-2710-522830-950 SSI Self Cont Field Trs Social Security/	0.00	0.00	38.00	38.00	0.00
1000-2300-2710-526830-950 SSI Self Cont Field Trs SUI Drivers Elem	0.00	0.00	5.00	5.00	0.00
1000-2300-2710-527830-950 SSI Self Cont Field Trs Wrks Cmp Drvr El	0.00	0.00	79.00	60.00	(19.00)
1000-2300-2710-527830-990 SSI Self Cont Field Trs Wrks C Drvrs Sec	0.00	0.00	0.00	149.00	149.00
1000-2300-2710-529830-950 SSI Self Cont Field Trs Rlt Bene Drvrs E	0.00	0.00	10.00	10.00	0.00
1000-2300-2710-551900-950 Trans SSI Self-Cont Student Transport Sr	513.38	0.00	550.00	550.00	0.00
1000-9100-2710-511850-170 CoCurr Non Athletic Wages Drivers El	127.22	62.28	130.00	130.00	0.00
1000-9100-2710-522850-170 CoCurr Non Athletic Social Security/Medi	9.72	4.76	38.00	28.00	(10.00)
1000-9100-2710-526850-170 CoCurr Non Athletic SUI Drivers Elementa	1.14	0.00	2.00	2.00	0.00
1000-9100-2710-527850-170 CoCurr Non Athletic Wrks Comp Drivers El	12.07	5.77	12.00	16.00	4.00
1000-9100-2710-529850-170 CoCurr Non Athletic R Benes Drivers Elem	0.00	1.87	0.00	0.00	0.00
1000-9200-2700-551900-170 Extra-Curr Athletic Student Transport MO	779.68	1,697.45	1,600.00	3,600.00	2,000.00
1000-9200-2710-511850-170 Extra Curr Athletic Wages Drivers El	5,464.20	4,975.33	5,630.00	5,830.00	200.00
1000-9200-2710-522850-170 Extra Curr Athletic Social Security/Medi	417.92	380.54	430.00	430.00	0.00
1000-9200-2710-526850-170 Extra Curr Athletic SUI Drivers El	35.52	36.08	36.00	36.00	0.00
1000-9200-2710-527850-170 Extra Curr Athletic Wrks Comp Drivers E	518.59	455.73	650.00	699.00	49.00
1000-9200-2710-529850-170 Extra Curr Athletic R Benefits Drivers E	58.36	58.57	68.00	68.00	0.00
1000-9500-2700-551900-990 Co Curr Non Athletic Student Transp FA	0.00	1,261.06	0.00	0.00	0.00
1000-9500-2710-511850-990 Co Curr Non Athletic Wages Drivers Sec	5,461.79	4,641.48	5,500.00	5,610.00	110.00
1000-9500-2710-522850-990 Co Curr Non Athletic Social Security/Med	417.82	355.07	420.00	420.00	0.00
1000-9500-2710-526850-990 Co Curr Non Athletic SUI Drivers Second	42.89	40.14	45.00	45.00	0.00
1000-9500-2710-527850-990 Co Curr Non Athletic Wrks Comp Drivers S	518.36	429.86	593.00	673.00	80.00

# Maine School Administrative District 72 TRANSPORTATION & BUSES

Report # 23444

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1000-9500-2710-529850-990 Co Curr Non Athletic Rltd Bene Drivers S	45.48	51.49	50.00	50.00	0.00
1000-9600-2700-551900-990 Extra-Curr Athletic Student Transport FA	444.40	3,337.61	500.00	0.00	(500.00)
1000-9600-2710-511850-990 Extra Curr Athletic Wages Drivers Sec	25,976.23	16,697.70	30,000.00	30,600.00	600.00
1000-9600-2710-522850-990 Extra Curr Athletic Social Security/Medi	1,987.42	1,231.45	2,000.00	2,000.00	0.00
1000-9600-2710-526850-990 Extra Curr Athletic SUI Drivers Sec	170.10	153.19	180.00	180.00	0.00
1000-9600-2710-527850-990 Extra Curr Athletic Wrks Comp Drivers Se	2,465.31	1,532.80	2,600.00	3,672.00	1,072.00
1000-9600-2710-529850-990 Extra Curr Athletic Rltd Bene Drivers Se	389.23	265.95	425.00	435.00	10.00
<b>GRAND TOTAL</b>	<b>\$1,209,103.30</b>	<b>\$1,158,699.56</b>	<b>\$1,341,926.00</b>	<b>\$1,452,789.52</b>	<b>\$110,863.52</b>