

**MSAD 72 Budget Review FY18
Summary
Transportation**

	<u>2017</u>	<u>2018</u>
Budget	\$1,390,306	\$1,479,195
Increase:		\$88,889 or 6.39%

Summary:

- One new bus \$55,000
- A new engine for an existing bus \$25,000
- Increased out-of-district costs \$153,000

Narrative:

This budget includes two in-district special education drivers' wages and benefits, and all other driver costs (field trips, co/extra-curricular trips, etc.) are being covered by Bennett Transportation.

Per the contract with Bennett Transportation, per-mile costs for busses increased by six cents per mile for District-owned busses, and costs for vans increased by eight cents per mile for District-owned vans, which adds slightly to transportation costs.

Since we did not receive approval in Round 1 for a new bus request for a full-sized bus, we have instead applied for approval to purchase a replacement bus for an out-of-district van at a reduction of \$30,000 from the originally budgeted amount.

Maine School Administrative District 72

ARTICLE 8: Transportation and Buses

Report # 30720

Statement Code: Transport

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
Transportation and Buses					
1000-0000-2700-511700-900 Trans Salary Manager	29,640.26	6,046.60	0.00	0.00	0.00
1000-0000-2700-511800-900 Trans Wages Secretary	25,643.05	32,247.06	28,610.82	29,062.80	451.98
1000-0000-2700-521700-900 Trans Group Insurance Managers	10,336.21	603.66	0.00	0.00	0.00
1000-0000-2700-521800-900 Trans Group Ins. Secretary	7,279.44	6,225.64	6,297.00	6,709.48	412.48
1000-0000-2700-522700-900 Transp DW Social Security/Medicare Manag	2,129.49	431.11	0.00	0.00	0.00
1000-0000-2700-522800-900 Trans FICA Secretary	1,961.76	2,466.93	2,188.73	2,223.30	34.57
1000-0000-2700-526700-900 Trans DW SUI Managers	54.01	0.00	0.00	0.00	0.00
1000-0000-2700-526800-900 Trans SUI Secretary	80.62	97.34	63.00	54.00	(9.00)
1000-0000-2700-527700-900 Transport Workers Comp Managers	155.33	29.29	0.00	0.00	0.00
1000-0000-2700-527800-900 Trans WCI Secretary	134.38	151.57	105.86	130.78	24.92
1000-0000-2700-529700-900 Trans Related Benefits Managers	1,185.58	241.86	0.00	0.00	0.00
1000-0000-2700-529800-900 Trans Rltd Benes Secretary	1,025.57	1,089.83	1,144.46	1,162.59	18.13
1000-0000-2700-543000-900 Trans PPS Repair & Maintenance DW	0.00	0.00	0.00	24,543.78	24,543.78
1000-0000-2700-551900-900 Trans Student Transportation Services	555,736.41	570,524.81	583,490.00	632,900.00	49,410.00
1000-0000-2700-552000-900 Trans Bus Insurance	11,610.00	13,198.00	13,780.00	14,331.00	551.00
1000-0000-2700-553000-900 Trans PPS Repair & Maint Communications	0.00	0.00	800.00	800.00	0.00
1000-0000-2700-553200-900 Trans Telephone	333.95	354.19	350.00	0.00	(350.00)
1000-0000-2700-558000-900 Trans Travel DW	102.59	0.00	200.00	0.00	(200.00)
1000-0000-2700-560000-900 Trans Supplies	0.00	158.88	100.00	0.00	(100.00)
1000-0000-2700-562600-900 Trans Student Transportation Fuel	27,605.03	31,382.38	30,150.00	94,000.00	63,850.00
1000-0000-2700-562610-900 Trans Student Trans Fuel see O.C. 562600	147,340.04	134,017.46	147,000.00	0.00	(147,000.00)
1000-0000-2700-565000-900 Trans Tech-Related Supplies	29.00	0.00	30.00	0.00	(30.00)
1000-0000-2700-573600-900 Trans Property Student Trans Vehicles	148,335.00	87,479.80	52,000.00	55,000.00	3,000.00
1000-0000-2700-581000-900 Trans Dues, Fees and Memberships	0.00	0.00	50.00	0.00	(50.00)
1000-0000-2710-511830-900 Trans Wages Special Ed Drivers In Dist	56,798.10	64,756.59	66,871.18	42,797.16	(24,074.02)
1000-0000-2710-512320-900 Trans Wages Sub Spec Ed Drivers In Dist	3,518.17	2,032.76	1,000.00	0.00	(1,000.00)
1000-0000-2710-521830-900 Trans Group Ins Special Ed Drivers In Di	18,257.04	16,599.70	16,618.00	17,720.52	1,102.52
1000-0000-2710-522320-900 Trans FICA Subs Spec Ed Drvr In Dist	238.50	140.16	76.50	0.00	(76.50)
1000-0000-2710-522830-900 Trans FICA Spec Ed Driver In District	4,430.22	5,015.50	5,115.64	3,273.98	(1,841.66)
1000-0000-2710-526320-900 Trans SUI Sub Spec Ed Driver In Dist	8.88	7.07	7.00	0.00	(7.00)
1000-0000-2710-526830-900 Trans SUI Special Ed Drivers In Dist	260.93	231.38	252.00	144.00	(108.00)
1000-0000-2710-527320-900 Trans WCI Sub Sped Ed Driver In District	335.49	161.85	51.40	0.00	(51.40)
1000-0000-2710-527830-900 Trans WCI Spec Ed Driver In District	5,416.20	5,118.61	3,437.18	3,217.76	(219.42)
1000-0000-2710-529320-900 Trans Rltd Benes Sub Spec Ed Drvrs In Di	67.57	54.85	40.00	0.00	(40.00)
1000-0000-2710-529830-900 Trans Rltd Benes Spec Ed Drivers In Dist	1,656.11	2,347.18	2,272.46	653.12	(1,619.34)
1000-0000-2710-534000-900 Trans Testing of Drivers	325.00	573.00	1,000.00	400.00	(600.00)
1000-0000-2710-589000-900 Trans Misc Expenditures	376.59	5.64	420.00	420.00	0.00
1000-0000-2720-511800-900 Trans Monitoring Wages Bus Aides	30,940.41	31,839.27	41,883.75	40,095.25	(1,788.50)
1000-0000-2720-512320-900 Trans Monitoring Wages Substitute Bus Ai	3,818.30	1,531.36	1,000.00	800.00	(200.00)
1000-0000-2720-521800-900 Trans Monitoring Group Ins. Bus Aides	19,695.11	18,863.98	21,543.00	27,924.22	6,381.22
1000-0000-2720-522320-900 Trans Monitoring FICA Substitute Bus Aid	291.11	114.65	76.50	61.20	(15.30)
1000-0000-2720-522800-900 Trans Monitoring FICA Bus Aides	1,918.16	2,028.86	3,204.10	3,067.29	(136.81)
1000-0000-2720-526320-900 Trans Monitoring SUI Sub Bus Aides	33.26	10.49	7.00	4.00	(3.00)

Maine School Administrative District 72

ARTICLE 8: Transportation and Buses

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-0000-2720-526800-900	Trans Monitoring SUI Bus Aides	177.70	152.24	259.56	214.20 (45.36)
1000-0000-2720-527320-900	Trans Monitoring WCI Substitute Bus Aide	177.23	72.09	51.40	30.56 (20.84)
1000-0000-2720-527800-900	Trans Monitoring WCI Bus Aides	1,436.13	1,498.86	2,152.82	1,643.00 (509.82)
1000-0000-2720-529320-900	Trans Monitoring Rltd Benes Sub Bus Aide	4.04	0.00	30.00	0.00 (30.00)
1000-0000-2720-529800-900	Trans Monitoring Rltd Benes Bus Aides	664.02	1,410.58	1,500.00	0.00 (1,500.00)
1000-0000-2720-573010-900	Trans Monitoring Equipment	181.41	0.00	0.00	0.00 0.00
1000-0000-2730-511820-900	Trans Maint Wages Mechanic	24,471.43	22,465.88	0.00	0.00 0.00
1000-0000-2730-521820-900	Trans Maint Group Ins Mechanic	16,878.55	16,213.63	0.00	0.00 0.00
1000-0000-2730-522820-900	Trans Maint FICA Mechanic	1,693.60	1,505.37	0.00	0.00 0.00
1000-0000-2730-526820-900	Trans Maint SUI Mechanic	47.92	37.54	0.00	0.00 0.00
1000-0000-2730-527820-900	Trans Maint Workers Comp Mechanic	1,135.87	1,057.60	0.00	0.00 0.00
1000-0000-2730-529820-900	Trans Maint Related Benefits	1,127.82	1,042.87	0.00	0.00 0.00
1000-0000-2730-543000-900	Trans Maint Repair/Maintenance of Buses	10,044.13	25,335.05	0.00	0.00 0.00
1000-0000-2730-558000-900	Trans Maint Travel	0.00	125.92	0.00	0.00 0.00
1000-0000-2730-567000-900	Trans Maint Supplies	22,728.89	7,874.51	0.00	0.00 0.00
1000-0000-2730-573010-900	Trans Maint Equipment	476.25	0.00	0.00	0.00 0.00
1000-0000-2750-511830-950	Trans Wages Spc Ed Drvr Out of Dist Elem	28,646.40	34,095.12	0.00	0.00 0.00
1000-0000-2750-511830-990	Trans Wages Spec Ed Drvr Out of Dist SEC	34,633.54	32,009.10	0.00	0.00 0.00
1000-0000-2750-521830-950	Trans Group Health Out of Dist Elem	9,836.84	9,299.67	0.00	0.00 0.00
1000-0000-2750-521830-990	Trans Group Health Out of Dist SEC	8,241.48	10,595.87	0.00	0.00 0.00
1000-0000-2750-522830-950	Transp DW Sped Drvr Out of Dist FICA EI	2,191.21	2,566.59	0.00	0.00 0.00
1000-0000-2750-522830-990	Transp DW Sped Drvr Out of Dist FICA SE	2,632.42	2,387.79	0.00	0.00 0.00
1000-0000-2750-526830-950	Transp DW SUI Spec Ed Drvr Out of Dist E	112.40	84.01	0.00	0.00 0.00
1000-0000-2750-526830-990	Transp DW SUI Spec Ed Drvr Out of Dist S	245.83	153.73	0.00	0.00 0.00
1000-0000-2750-527830-950	Tranp DW Wrkrs Comp Sped Out Dist Drv E	2,731.68	2,619.41	0.00	0.00 0.00
1000-0000-2750-527830-990	Tranp DW Wrkrs Comp Sped Out Dist Drv S	3,302.61	2,548.54	0.00	0.00 0.00
1000-0000-2750-529830-950	Trans Rltd Benefits Spec Ed Drvr OOD EI	99.38	130.11	0.00	0.00 0.00
1000-0000-2750-529830-990	Trans Rltd Benefits Spec Ed Drvr OOD SEC	690.88	1,163.73	0.00	0.00 0.00
1000-0000-2750-551100-900	Trans OOD Purchased Transportation Servs	19,535.04	25,532.63	0.00	0.00 0.00
1000-0000-2750-551900-950	Trans SSI OOD OPS Transportation Elem	37,859.79	6,713.75	101,712.00	167,342.00 65,630.00
1000-0000-2750-551900-990	Trans SSI OOD OPS Transportation Sec.	991.82	39.10	109,350.00	160,772.00 51,422.00
1000-0000-2750-562600-900	Trans Spec Ed OOD Fuel	0.00	0.00	0.00	18,896.00 18,896.00
1000-0000-2770-511850-900	Trans OOD Homeless Wages Drivers	1,222.94	0.00	0.00	0.00 0.00
1000-0000-2770-522850-900	Trans OOD Homeless FICA Drivers	93.55	0.00	0.00	0.00 0.00
1000-0000-2770-526850-900	Trans OOD Homeless SUI Drivers	11.00	0.00	0.00	0.00 0.00
1000-0000-2770-527850-900	Trans OOD Homeless WCI Drivers	116.61	0.00	0.00	0.00 0.00
1000-0000-2770-551900-950	Trans OOD Homeless OPS Transportation	0.00	0.00	4,000.00	1,000.00 (3,000.00)
1000-1100-2700-551900-120	Trans Field Trip Student Trans Srvc SN	1,641.49	826.02	2,505.00	0.00 (2,505.00)
1000-1100-2700-551900-130	Trans Field Trip Student Trans Srvc DN	771.53	734.28	1,977.00	1,277.00 (700.00)
1000-1100-2700-551900-160	Trans Field Trip Student Trans Srvc NS	548.44	149.79	4,072.00	1,328.00 (2,744.00)
1000-1100-2700-551900-170	Trans Field Trip Student Trans Srvc MO	560.22	3,478.35	10,288.00	0.00 (10,288.00)
1000-1100-2700-551900-180	Trans Field Trip Student Trans Srvc MOS	0.00	0.00	0.00	7,883.00 7,883.00
1000-1100-2700-562600-130	Trans Field Trip Student Trans Fuel DN	0.00	0.00	0.00	79.00 79.00
1000-1100-2700-562600-160	Trans Field Trip Student Trans Fuel NS	0.00	0.00	0.00	119.00 119.00

Maine School Administrative District 72

ARTICLE 8: Transportation and Buses

Report # 30720

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference
	Actual 7/1/2014 - 6/30/2015	Actual 7/1/2015 - 6/30/2016	Adopted 7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018
1000-1100-2700-562600-180 Trans Field Trip Student Trans Fuel MOS	0.00	0.00	0.00	415.00	415.00
1000-1100-2710-511850-120 Trans Field Trip Drivers Wages SN	113.96	259.59	0.00	0.00	0.00
1000-1100-2710-511850-130 Trans Field Trip Drivers Wages DN	122.10	116.27	0.00	0.00	0.00
1000-1100-2710-511850-160 Trans Field Trip Drivers Wages NS	1,269.22	538.56	0.00	0.00	0.00
1000-1100-2710-511850-170 Trans Field Trip Drivers Wages MO	1,933.48	672.71	0.00	0.00	0.00
1000-1100-2710-522850-120 Trans Field Trip Drivers FICA SN	8.72	19.64	0.00	0.00	0.00
1000-1100-2710-522850-130 Trans Field Trip Drivers FICA DN	9.34	8.90	0.00	0.00	0.00
1000-1100-2710-522850-160 Trans Field Trip Drivers FICA NS	96.85	40.23	0.00	0.00	0.00
1000-1100-2710-522850-170 Trans Field Trip Drivers FICA MO	144.36	51.48	0.00	0.00	0.00
1000-1100-2710-526850-120 Trans Field Trip Drivers SUI SN	1.03	1.79	0.00	0.00	0.00
1000-1100-2710-526850-130 Trans Field Trip Drivers SUI DN	1.10	0.00	0.00	0.00	0.00
1000-1100-2710-526850-160 Trans Field Trip Drivers SUI NS	10.72	2.32	0.00	0.00	0.00
1000-1100-2710-526850-170 Trans Field Trip Drivers SUI MO	12.70	4.71	0.00	0.00	0.00
1000-1100-2710-527850-120 Trans Field Trip Drivers Workers Comp SN	10.87	20.67	0.00	0.00	0.00
1000-1100-2710-527850-130 Trans Field Trip Drivers Workers Comp DN	11.64	9.26	0.00	0.00	0.00
1000-1100-2710-527850-160 Trans Field Trip Drivers Workers Comp NS	121.03	42.88	0.00	0.00	0.00
1000-1100-2710-527850-170 Trans Field Trip Drivers Workers Comp MO	184.37	53.56	0.00	0.00	0.00
1000-1100-2710-529850-120 Trans Field Trip Drivers Related Bene SN	0.00	0.74	0.00	0.00	0.00
1000-1100-2710-529850-160 Trans Field Trip Drivers Related Bene NS	1.47	3.94	0.00	0.00	0.00
1000-1100-2710-529850-170 Trans Field Trip Drivers Related Bene MO	19.61	0.00	0.00	0.00	0.00
1000-1200-2700-551900-990 Trans Field Trip Student Trans Srvc FA	0.00	3,147.21	18,598.00	8,204.00	(10,394.00)
1000-1200-2700-562600-990 Trans Field Trips Student Trans Fuel FA	0.00	0.00	0.00	1,315.00	1,315.00
1000-1200-2710-511850-990 FT Transp Wages Drivers Sec. FA	2,460.07	1,667.67	0.00	0.00	0.00
1000-1200-2710-522850-990 FT Transp Social Security/Medicare Drive	188.18	127.55	0.00	0.00	0.00
1000-1200-2710-526850-990 FT Transp SUI Drivers Sec. FA	10.94	4.01	0.00	0.00	0.00
1000-1200-2710-527850-990 FT Transp Workers Comp Drivers Sec. FA	234.59	132.78	0.00	0.00	0.00
1000-1200-2710-529850-990 FT Transp Related Benes Drivers Sec. FA	20.45	2.49	0.00	0.00	0.00
1000-2300-2700-562600-990 Trans SSI SC Student Transportation Fuel	0.00	0.00	0.00	169.00	169.00
1000-2300-2710-511830-990 Trans SSI SC Wages Drivers Field Trips S	0.00	556.44	0.00	0.00	0.00
1000-2300-2710-522830-990 Trans SSI SC FICA Drivers Field Trips S	0.00	42.57	0.00	0.00	0.00
1000-2300-2710-526830-990 Trans SSI SC SUI Drivers Field Trips Sec	0.00	3.89	0.00	0.00	0.00
1000-2300-2710-527830-990 Trans SSI SC WCI Drivers Field Trips Sec	0.00	44.30	0.00	0.00	0.00
1000-2300-2710-529830-990 Trans SSI SC Rltd Benes Drivers Fld Trps	0.00	16.69	0.00	0.00	0.00
1000-2300-2710-551900-950 Trans SSI SC Student Transportation Serv E	0.00	232.66	4,055.00	0.00	(4,055.00)
1000-2300-2710-551900-990 Trans SSI SC Student Transportation Serv S	0.00	0.00	10,080.00	0.00	(10,080.00)
1000-4200-2700-551900-160 Trans LEAP Field Trip Student Trans Srvc	0.00	2,086.25	1,500.00	0.00	(1,500.00)
1000-4200-2700-562600-160 Trans LEAP Field Trip Student Trans Fuel	0.00	0.00	0.00	50.00	50.00
1000-4200-2700-562600-180 Trans MESA Field Trip Student Trans Fuel	0.00	0.00	0.00	300.00	300.00
1000-9100-2700-551900-170 Trans Co-Curr Non-Athletic Trns Srvc MO	0.00	0.00	552.00	0.00	(552.00)
1000-9100-2700-551900-180 Trans Co-Curr Non-Athletic Trns SrvcMOS	0.00	0.00	0.00	552.00	552.00
1000-9100-2700-562600-180 Trans Co-Curr Non-Athletic Trip Fuel MO	0.00	0.00	0.00	100.00	100.00
1000-9100-2710-511850-170 Trans Co-Curr Non-Athletic Wages Drivers	150.20	0.00	0.00	0.00	0.00
1000-9100-2710-522850-170 Trans Co-Curr Non-Athletic FICA Drivers	10.75	0.00	0.00	0.00	0.00
1000-9100-2710-527850-170 Trans Co-Curr Non-Athletic WCI Drivers	14.32	0.00	0.00	0.00	0.00

Maine School Administrative District 72

ARTICLE 8: Transportation and Buses

Report # 30720

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	1 Year Prior Adopted 7/1/2016 - 6/30/2017	Budget Total 7/1/2017 - 6/30/2018	Budget Difference 7/1/2017 - 6/30/2018
1000-9100-2710-529850-170 Trans Co-Curr Non-Athletic Rltd Bene Drv	5.34	0.00	0.00	0.00	0.00
1000-9200-2700-551900-170 Trans Ex-Curr Athletic Trans Services MO	1,514.89	7,149.08	15,000.00	0.00	(15,000.00)
1000-9200-2700-551900-180 Trans Ex-Curr Athletic Trans Service MOS	0.00	0.00	0.00	22,455.00	22,455.00
1000-9200-2700-562600-180 Trans Ex-Curr Athletic Trip Fuel MOS	0.00	0.00	0.00	1,718.00	1,718.00
1000-9200-2710-511850-170 Trans Ex-Curr Athletic Wages Drivers MO	5,378.35	3,517.56	0.00	0.00	0.00
1000-9200-2710-522850-170 Trans Ex-Curr Athletic FICA Drivers MO	381.48	265.09	0.00	0.00	0.00
1000-9200-2710-526850-170 Trans Ex-Curr Athletic SUI Drivers MO	23.83	16.07	0.00	0.00	0.00
1000-9200-2710-527850-170 Trans Ex-Curr Athletic WCI Drivers MO	512.87	280.07	0.00	0.00	0.00
1000-9200-2710-529850-170 Trans Ex-Curr Athletic Rltd Benes Drv MO	92.12	15.89	0.00	0.00	0.00
1000-9500-2700-551900-990 Trans Co-Curr Non-Athletic Tms Srvcs FA	978.58	3,693.34	4,261.00	8,255.00	3,994.00
1000-9500-2700-562600-990 Trans Co-Curr Non-Athletic Trip Fuel FA	0.00	0.00	0.00	350.00	350.00
1000-9500-2710-511850-990 Trans Co-Curr Non-Athletic Wages Drv FA	5,491.87	3,751.65	0.00	0.00	0.00
1000-9500-2710-522850-990 Trans Co-Curr Non-Athletic FICA Drv FA	417.92	285.76	0.00	0.00	0.00
1000-9500-2710-526850-990 Trans Co-Curr Non-Athletic SUI Drvrs FA	40.51	24.57	0.00	0.00	0.00
1000-9500-2710-527850-990 Trans Co-Curr Non-Athletic WCI Driver FA	523.70	298.83	0.00	0.00	0.00
1000-9500-2710-529850-990 Trans Co-Curr Non-Athletic Rltd Bene Drv	42.03	7.52	0.00	0.00	0.00
1000-9600-2700-551900-990 Trans Ex-Curr Athletic Transport Srvc FA	10,097.13	25,326.19	67,127.00	67,313.00	186.00
1000-9600-2700-562600-990 Trans Ex-Curr Athletic Trip Fuel FA	0.00	0.00	0.00	5,919.00	5,919.00
1000-9600-2710-511850-990 Trans Ex-Curr Athletic Wages Driver FA	24,417.05	14,856.04	0.00	0.00	0.00
1000-9600-2710-522850-990 Trans Ex-Curr Athletic FICA Driver FA	1,783.52	1,128.76	0.00	0.00	0.00
1000-9600-2710-526850-990 Trans Ex-Curr Athletic SUI Driver FA	148.32	80.49	0.00	0.00	0.00
1000-9600-2710-527850-990 Trans Ex-Curr Athletic WCI Drivers FA	2,328.38	1,182.83	0.00	0.00	0.00
1000-9600-2710-529850-990 Trans Ex-Curr Athletic Rltd Benes Drv FA	358.49	121.58	0.00	0.00	0.00
Total Transportation and Buses	\$1,418,763.41	\$1,324,012.12	\$1,390,306.36	\$1,479,194.99	\$88,888.63