

**MSAD 72 Budget Review FY19
Summary
Transportation**

Budget	<u>2018</u> \$1,479,195	<u>2019</u> \$1,361,582
Increase:		\$(117,613) or -7.95%

Summary:

- One used bus \$60,000
- One used van \$20,000

Narrative:

This budget includes two in-district special education drivers' wages and benefits. The increase in their salaries is to account for wages required to support in-district special-education programming. 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, we have instead included funds to purchase a used bus and a used van. Given that our two oldest busses are thirteen years old and those being considered for replacement by the state are a minimum of fifteen years old, we have a need to assure that we have reliable transportation available for the next two years.

The reduction is attributed to the re-categorization of transportation costs related to sports, co/extra curriculars, field trips, and special education. This accounts for a reduction of \$138,159.

Maine School Administrative District 72

ARTICLE 8: Transportation and Buses

Report # 32874

Statement Code: Article 8

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total	Budget Difference	
	Actual	Actual	Adopted			
	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	
Transportation and Buses						
1000-0000-2700-511700-900	Trans Salary Manager	6,046.60	0.00	0.00	19,950.00	19,950.00
1000-0000-2700-511800-900	Trans Wages Secretary	32,247.06	28,544.68	29,062.80	12,659.40	(16,403.40)
1000-0000-2700-521700-900	Trans Group Insurance Managers	603.66	0.00	0.00	6,219.61	6,219.61
1000-0000-2700-521800-900	Trans Group Ins. Secretary	6,225.64	6,264.46	6,709.48	3,409.02	(3,300.46)
1000-0000-2700-522700-900	Transp DW Social Security/Medicare Manag	431.11	0.00	0.00	1,526.18	1,526.18
1000-0000-2700-522800-900	Trans FICA Secretary	2,466.93	2,183.45	2,223.30	968.44	(1,254.86)
1000-0000-2700-526700-900	Tranps DW SUI Managers	0.00	0.00	0.00	21.00	21.00
1000-0000-2700-526800-900	Trans SUI Secretary	97.34	54.02	54.00	22.50	(31.50)
1000-0000-2700-527700-900	Transport Workers Comp Managers	29.29	0.00	0.00	89.78	89.78
1000-0000-2700-527800-900	Trans WCI Secretary	151.57	113.00	130.78	56.97	(73.81)
1000-0000-2700-529700-900	Trans Related Benefits Managers	241.86	0.00	0.00	797.98	797.98
1000-0000-2700-529800-900	Trans Rltd Benes Secretary	1,089.83	1,141.60	1,162.59	506.42	(656.17)
1000-0000-2700-543000-900	Trans PPS Repair & Maintenance DW	0.00	0.00	24,543.78	0.00	(24,543.78)
1000-0000-2700-551900-900	Trans Student Transportation Services	570,524.81	626,151.54	632,900.00	649,628.00	16,728.00
1000-0000-2700-552000-900	Trans Bus Insurance	13,198.00	13,632.00	14,331.00	14,904.00	573.00
1000-0000-2700-553000-900	Trans PPS Repair & Maint Communications	0.00	0.00	800.00	0.00	(800.00)
1000-0000-2700-553200-900	Trans Telephone	354.19	123.79	0.00	0.00	0.00
1000-0000-2700-560000-900	Trans Supplies	158.88	0.00	0.00	0.00	0.00
1000-0000-2700-562600-900	Trans Student Transportation Fuel	31,382.38	35,689.97	94,000.00	123,356.00	29,356.00
1000-0000-2700-562610-900	Trans Student Trans Fuel see O.C. 562600	134,017.46	71,792.61	0.00	0.00	0.00
1000-0000-2700-573600-900	Trans Property Student Trans Vehicles	87,479.80	51,542.00	55,000.00	80,000.00	25,000.00
1000-0000-2710-511830-900	Trans Wages Special Ed Drivers In Dist	64,756.59	59,249.00	42,797.16	57,480.03	14,682.87
1000-0000-2710-512320-900	Trans Wages Sub Spec Ed Drivers In Dist	2,032.76	0.00	0.00	0.00	0.00
1000-0000-2710-521830-900	Trans Group Ins Special Ed Drivers In Di	16,599.70	16,798.56	17,720.52	18,181.44	460.92
1000-0000-2710-522320-900	Trans FICA Subs Spec Ed Drvr In Dist	140.16	0.00	0.00	0.00	0.00
1000-0000-2710-522830-900	Trans FICA Spec Ed Driver In District	5,015.50	4,555.67	3,273.98	4,397.22	1,123.24
1000-0000-2710-526320-900	Trans SUI Sub Spec Ed Driver In Dist	7.07	0.00	0.00	0.00	0.00
1000-0000-2710-526830-900	Trans SUI Special Ed Drivers In Dist	231.38	174.26	144.00	120.00	(24.00)
1000-0000-2710-527320-900	Trans WCI Sub Sped Ed Driver In District	161.85	0.00	0.00	0.00	0.00
1000-0000-2710-527830-900	Trans WCI Spec Ed Driver In District	5,118.61	3,337.74	3,217.76	3,506.28	288.52
1000-0000-2710-529830-900	Trans Rltd Benes Spec Ed Drivers In Dist	2,347.18	1,796.71	653.12	1,149.16	496.04
1000-0000-2710-534000-900	Trans Testing of Drivers	573.00	148.00	400.00	0.00	(400.00)
1000-0000-2710-589000-900	Trans Misc Expenditures	5.64	308.77	420.00	0.00	(420.00)
1000-0000-2720-511800-900	Trans Monitoring Wages Bus Aides	31,839.27	35,733.01	40,095.25	37,976.72	(2,118.53)
1000-0000-2720-512320-900	Trans Monitoring Wages Substitute Bus Ai	1,531.36	975.96	800.00	800.00	0.00
1000-0000-2720-521800-900	Trans Monitoring Group Ins. Bus Aides	18,863.98	24,653.56	27,924.22	25,472.31	(2,451.91)
1000-0000-2720-522320-900	Trans Monitoring FICA Substitute Bus Aid	114.65	74.53	61.20	61.20	0.00
1000-0000-2720-522800-900	Trans Monitoring FICA Bus Aides	2,028.86	1,963.65	3,067.29	2,905.23	(162.06)
1000-0000-2720-526320-900	Trans Monitoring SUI Sub Bus Aides	10.49	4.43	4.00	4.00	0.00
1000-0000-2720-526800-900	Trans Monitoring SUI Bus Aides	152.24	126.61	214.20	168.67	(45.53)
1000-0000-2720-527320-900	Trans Monitoring WCI Substitute Bus Aide	72.09	35.06	30.56	30.56	0.00
1000-0000-2720-527800-900	Trans Monitoring WCI Bus Aides	1,498.86	1,243.37	1,643.00	1,446.91	(196.09)
1000-0000-2720-529320-900	Trans Monitoring Rltd Benes Sub Bus Aide	0.00	1.08	0.00	1.08	1.08

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	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
1000-0000-2720-529800-900 Trans Monitoring Rltd Benes Bus Aides	1,410.58	0.00	0.00	292.11	292.11
1000-0000-2730-511820-900 Trans Maint Wages Mechanic	22,465.88	0.00	0.00	0.00	0.00
1000-0000-2730-522820-900 Trans Maint FICA Mechanic	1,505.37	0.00	0.00	0.00	0.00
1000-0000-2730-526820-900 Trans Maint SUI Mechanic	37.54	0.00	0.00	0.00	0.00
1000-0000-2730-527820-900 Trans Maint Workers Comp Mechanic	1,057.60	0.00	0.00	0.00	0.00
1000-0000-2730-529820-900 Trans Maint Related Benefits	1,042.87	0.00	0.00	0.00	0.00
1000-0000-2730-543000-900 Trans Maint Repair/Maintenance of Buses	25,335.05	0.00	0.00	0.00	0.00
1000-0000-2730-558000-900 Trans Maint Travel	125.92	0.00	0.00	0.00	0.00
1000-0000-2730-567000-900 Trans Maint Supplies	7,874.51	0.00	0.00	0.00	0.00
1000-0000-2750-511830-950 Trans Wages Spc Ed Drvr Out of Dist Elem	34,095.12	0.00	0.00	0.00	0.00
1000-0000-2750-511830-990 Trans Wages Spec Ed Drvr Out of Dist SEC	32,009.10	0.00	0.00	0.00	0.00
1000-0000-2750-529830-990 Trans Rltd Benefits Spec Ed Drvr OOD SEC	1,163.73	0.00	0.00	0.00	0.00
1000-0000-2750-551100-900 Trans OOD Purchased Transportation Servs	25,532.63	21,107.21	0.00	0.00	0.00
1000-0000-2750-551900-950 Trans SSI OOD OPS Transportation Elem	6,713.75	122,667.28	167,342.00	156,370.00	(10,972.00)
1000-0000-2750-551900-990 Trans SSI OOD OPS Transportation Sec.	39.10	93,227.57	160,772.00	121,584.00	(39,188.00)
1000-0000-2750-562600-900 Trans Spec Ed OOD Fuel	0.00	11,654.55	18,896.00	0.00	(18,896.00)
1000-0000-2750-562600-950 Trans Spec Ed OOD Fuel Elementary	0.00	0.00	0.00	8,731.00	8,731.00
1000-0000-2750-562600-990 Trans Spec Ed OOD Fuel Secondary	0.00	0.00	0.00	6,789.00	6,789.00
1000-0000-2770-551900-950 Trans OOD Homeless OPS Transportation	0.00	0.00	1,000.00	0.00	(1,000.00)
Total Transportation and Buses	\$1,200,256.40	\$1,237,069.70	\$1,351,393.99	\$1,361,582.22	\$10,188.23