

<b>Regional School Unit 40 - Transportation</b>			
<b>Proposed Salaries and Benefits FY 2019-20</b>			
<b>School/Department</b>	<b>Position</b>	<b>School FTE</b>	<b>Total Salary &amp; Benefits</b>
<b>Transportation</b>			
George H Bridges, Jr	Facilities and Transportation Director	1	37,701
Darlene E Gilligan	Transportation Supervisor	1	58,997
Louise B Allen	Bus Driver	1	43,963
Arthur W Anderson	Bus Driver	1	32,651
Dale A Grubbs	Bus Driver	1	31,847
Lisa M Starr	Bus Driver	1	42,649
Robert F Steinmeyer	Bus Driver	1	43,059
Wendy S Daggett	Bus Driver	1	42,517
Judith A Carrol	Bus Driver	1	33,965
Lee A Robinson	Bus Driver	1	43,679
Myrna M Soule	Bus Driver	1	39,679
David F Crockett	Bus Driver	1	32,651
Lestyn T Poland	Bus Driver	1	31,729
Linda J Stevenson	Bus Driver	1	32,853
Katherine A Brown	Bus Driver	1	41,727
Elizabeth L Carleton	Bus Driver	1	51,536
Robert L Sheehan	Bus Driver	1	47,634
James S Poland	Bus Driver	1	41,055
John E Cotter	Bus Driver	1	41,727
Tina M Crockett	Bus Driver	1	38,723
David A Jacoby	Bus Driver	1	31,856
Vacant	Bus Driver	1	43,679
Leo G Aubin	Bus Driver	1	31,856
Ashley A Mellor	Bus Driver Aide	1	20,251
Lisa M Harvey	Bus Driver Aide	1	19,695
William B Lowden	Mechanic	1	75,221
Ernest A Vannah	Mechanic	1	70,119
Frank Novisky	Van Driver	1	35,771
Unfilled	Van Aide	1	43,447
<b>Grand Total</b>		<b>29</b>	<b>1,182,238</b>

# Regional School Unit 40 - Transportation

## FY 2019-20 Proposed Budget

Account Number / Description	1 Year Prior Adopted	Proposed Budget	\$ Increase (Decrease)		% Increase (Decrease)	
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	FY 2019 to 2020	FY 2020	FY 2019 to 2020	FY 2020
<b>1000 General Fund</b>						
<b>2700 Student Transportation</b>						
1000-0000-2700-51180-900 Regular Employee Salary	\$644,771	\$651,433	\$6,661		1.0%	
1000-0000-2700-51230-900 Substitutes	\$0	\$15,000	\$15,000		#N/A	
1000-0000-2700-52030-900 Benefits	\$0	\$1,200	\$1,200		#N/A	
1000-0000-2700-52080-900 Regular Employee Benefits	\$427,021	\$438,120	\$11,099		2.6%	
1000-0000-2700-53300-900 Employee Training and Development	\$818	\$818	\$0		0.0%	
1000-0000-2700-53400-900 Contracted Services	\$6,090	\$6,090	\$0		0.0%	
1000-0000-2700-54300-900 Purchased Repair and Maintenance	\$12,321	\$12,321	\$0		0.0%	
1000-0000-2700-54450-900 Bus Garage Lease	\$30,000	\$30,000	\$0		0.0%	
1000-0000-2700-55190-900 In District Contract Transportation	\$87,000	\$112,000	\$25,000		28.7%	
1000-0000-2700-55200-900 Liability Insurance	\$17,975	\$17,975	\$0		0.0%	
1000-0000-2700-55300-900 Communication - Radio	\$2,400	\$4,200	\$1,800		75.0%	
1000-0000-2700-55320-900 Communication - Telephone	\$2,000	\$2,000	\$0		0.0%	
1000-0000-2700-55800-900 Travel Reimbursement	\$2,500	\$1,600	(\$900)		(36.0%)	
1000-0000-2700-56000-900 General Supplies	\$140,671	\$140,671	\$0		0.0%	
1000-0000-2700-56220-900 Energy - Electricity	\$5,000	\$5,000	\$0		0.0%	
1000-0000-2700-56230-900 Energy - Propane	\$6,000	\$6,000	\$0		0.0%	
1000-0000-2700-56260-900 Energy Diesel Fuel	\$130,000	\$130,000	\$0		0.0%	
1000-0000-2700-57300-900 Equipment	\$1,449	\$1,449	\$0		0.0%	
1000-0000-2700-57360-900 Student Transportation Vehicles	\$7,668	\$13,040	\$5,372		70.1%	
1000-0000-2700-58100-900 Dues and Fees - Memberships	\$225	\$225	\$0		0.0%	
1000-0000-2700-58310-900 Principal Cost Bus Loan	\$198,017	\$174,937	(\$23,080)		(11.7%)	
1000-0000-2700-58320-900 Interest Cost Bus Loan	\$8,199	\$8,058	(\$142)		(1.7%)	
<b>TOTAL 2700 Student Transportation</b>	<b>\$1,730,125</b>	<b>\$1,772,136</b>	<b>\$42,011</b>		<b>2.4%</b>	
<b>2750 Transportation - Out of District</b>						
1000-0000-2750-51180-900 Regular Employee Salary	\$18,065	\$52,966	\$34,901		193.2%	
1000-0000-2750-52080-900 Regular Employee Benefits	\$18,882	\$26,252	\$7,370		39.0%	
1000-0000-2750-55190-900 Out of District Transportation Purchased	\$70,000	\$180,000	\$110,000		157.1%	
<b>TOTAL 2750 Transportation - Out of District</b>	<b>\$106,947</b>	<b>\$259,219</b>	<b>\$152,272</b>		<b>142.4%</b>	
<b>2760 Vocational Transportation</b>						
1000-0000-2760-51180-900 Regular Employee Salary	\$20,145	\$20,756	\$611		3.0%	
1000-0000-2760-52080-900 Regular Employee Benefits	\$10,599	\$11,230	\$631		5.9%	
<b>TOTAL 2760 Vocational Transportation</b>	<b>\$30,744</b>	<b>\$31,985</b>	<b>\$1,242</b>		<b>4.0%</b>	
<b>2770 Homeless Transportation</b>						
1000-0000-2770-55140-900 Purchased Transportation	\$7,500	\$15,000	\$7,500		100.0%	
<b>TOTAL 2770 Homeless Transportation</b>	<b>\$7,500</b>	<b>\$15,000</b>	<b>\$7,500</b>		<b>100.0%</b>	
<b>Total Cost Center-based Costs</b>	<b>\$717,858</b>	<b>\$843,408</b>	<b>\$125,550</b>		<b>17.5%</b>	
<b>Total District-based Costs</b>	<b>\$1,157,458</b>	<b>\$1,234,932</b>	<b>\$77,474</b>		<b>6.7%</b>	
<b>TOTAL 900 District-Wide</b>	<b>\$1,875,316</b>	<b>\$2,078,340</b>	<b>\$203,024</b>		<b>10.8%</b>	

## Regional School Unit 40

### Bus Leases

Loan #	VIN #	LEASE START DATE	LEASE TOTAL	LEASE TERM	DATE OF PAYMENT	PAYMENT AMOUNT	PRINCIPAL	INTEREST
TBD		7/1/2019	90,500.00	4 yrs	9/11/19	23,705.90	23,697.98	7.92
					9/11/20	23,705.90	21,578.26	2,127.64
					9/11/21	23,705.90	22,257.61	1,448.29
					9/11/22	23,699.63	22,966.15	733.48
TBD		7/1/2019	90,500.00	4 yrs	9/11/19	23,705.90	23,697.98	7.92
					9/11/20	23,705.90	21,578.26	2,127.64
					9/11/21	23,705.90	22,257.61	1,448.29
					9/11/22	23,699.63	22,966.15	733.48
44203022	58714	9/10/2018	90,500.00	4 yrs	9/11/18	23,705.90	23,697.98	7.92
					9/11/19	23,705.90	21,578.26	2,127.64
					9/11/20	23,705.90	22,257.61	1,448.29
					9/11/21	23,699.63	22,966.15	733.48
44203030	50714	9/10/2018	86,867.40	4 yrs	9/11/18	22,754.36	22,746.76	7.60
					9/11/19	22,752.36	20,710.12	2,042.24
					9/11/20	22,752.36	21,362.14	1,390.22
					9/11/21	22,752.55	22,048.38	704.17
498833	46045	9/27/2017	87,971.12	4 yrs	9/27/19	22,569.62	21,236.90	1,332.72
					9/27/20	22,569.62	21,893.12	676.50
49806	46043	9/27/2017	87,971.12	4 yrs	7/1/19	22,569.62	21,236.90	1,332.72
					7/1/20	22,569.62	21,893.12	676.50
1012-27	5119	9/20/2016	87,971.12	4 yrs	10/15/19	21,992.78	21,389.61	603.17
1012-26	5118	9/20/2016	87,971.12	4 yrs	10/15/19	21,992.78	21,389.61	603.17

Amount Due in FY 2020    182,994.86    174,937.36    8,057.50  
182,994.86

## Regional School Unit 40

### Other Vehicle Leases

Loan #	VIN #	LEASE START DATE	LEASE TOTAL	LEASE TERM	DATE OF PAYMENT	PAYMENT AMOUNT	PRINCIPAL	INTEREST
TBD		7/1/2019	59,509.00	4 yrs	9/11/19	13,500.00	13,039.60	460.40
					9/11/20	13,500.00	11,730.34	1,769.66
					9/11/21	13,500.00	12,151.49	1,348.51
					9/11/22	13,500.00	12,587.70	912.30
5.32E+09	58714	3/2/2018	49,509.10	4 yrs	3/2/18	13,039.60	13,039.60	-
					3/2/19	13,039.60	11,730.34	1,309.26
					3/2/20	13,039.60	12,151.46	888.14
					3/2/21	13,039.60	12,587.70	451.90

Amount Due in FY 2020    26,539.60    25,191.06    1,348.54  
26,539.60

Regional School Unit 40 - Schedule of Vehicles						
BUS #	MAKE	BODY	YEAR	VIN #	PASSENGERS	MILEAGE
20	Vision	Bluebird	2019	1BAKGCSA3KF350714	77	1,390
21	Vision	Bluebird	2019	1BAKGCSA3KF350714	77	1,435
18	Vision	Bluebird	2018	1BAKGCSA1JF346045	77	16,210
8	Vision	Bluebird	2018	1BAKGCSA8JF346043	77	17,343
7	Vision	Bluebird	2017	1BAKGCPA0AF335119	77	37,853
17	Vision	Bluebird	2017	1BAKGCPA9HF335118	77	31,223
1	Vision	Bluebird	2016	1BAKGCPA5GF314958	77	50,147
24	Vision	Bluebird	2014	1BAKGCPAXEF297880	77	94,545
25	Vision	Bluebird	2014	1BAKGCPA1EF297881	77	98,205
10	Vision	Bluebird	2014	1BAKGCPA3CF305348	77	71,434
11	Vision	Bluebird	2014	1BAKGCPAXEE305346	77	83,117
30	Chevrolet	Mini-bus	2012	1GB6G5B15C1126657	19+WC	131,638
31	Chevrolet	Mini-bus	2012	1GB6G5B14C1126374	19+WC	129,248
12	International	International	2011	4DRBVAAN1BB286652	78	179,456
13	International	International	2011	4DRBVAAW3BB286653	78	151,673
6	Freightliner	Thomas	2011	4V2ABRDT5CCBA1510	77	120,117
15	Freightliner	Thomas	2011	4VZABRDT9CCBA1509	77	129,522
16	Freightliner	Thomas	2011	4VZABRDT7CCBA1508	77	139,992
19	Freightliner	Thomas	2011	4VZABRDT7CCBA1511	77	142,599
5	Freightliner	Thomas	2010	4U2ABRDJ5BCAV9504	81	173,550
14	Freightliner	Thomas	2010	4VZABRDJ7BCAV9505	81	142,151
4	International	International	2008	4DRBV4ANX8B632691	60+WC	180,503
26	Vision	Bluebird	2007	1BAKGCXAX7F241531	72	192,926
27	Vision	Bluebird	2007	1BAKGCSA17F241532	72	180,946
3	Vision	Bluebird	2006	1BAKGCKA36F237822	60+WC	202,067
9	Vision	Bluebird	2006	1BAKGCKA16F237821	72	220,859
22	Vision	Bluebird	2006	1BAKGCKA46F232676	72	227,426
23	Vision	Bluebird	2006	1BAKGCKA66F232677	72	217,008
<b>OTHER</b>						
39	Dodge (Red)	Passenger Van	2018	2C4RDGBGXJR309318	7	64
43	Dodge (Black)	Passenger Van	2018	2C4RDGBG4JR135276	7	1,400
40	GMC	Pick-up-4WD	2015	1GTN2TEH1FZ188533		34,000
44	Chevrolet	Express Van	2014	1GNSGCF48E1186508	8	34,015
41	Chevrolet	Pick-up-4WD	2003	1GCHK24183BE163787		161,693
42	GMC	Pick-up-2WD	2002	1GTEC14V92E277048		210,354