

**Transportation
Proposed Salaries and Benefits FY 2020-21**

Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
Ernest A. Vannah	Transportation Director	Transportation	1.00				260	\$ 92,439.34
Arthur W. Anderson	Bus Driver	Transportation		30.00		6.00	184	\$ 36,633.33
Darlene E. Gilligan	Bus Driver	Transportation		31.25		6.25	184	\$ 38,499.09
Dale A. Grubbs	Bus Driver	Transportation		30.00		6.00	184	\$ 37,300.65
Robert F. Steinmeyer	Bus Driver	Transportation		30.00		6.00	184	\$ 47,969.94
Wendy S. Daggett	Bus Driver	Transportation		30.00		6.00	184	\$ 47,150.83
Judith A. Carrol	Bus Driver	Transportation		31.25		6.25	184	\$ 29,988.81
Lee A. Robinson	Bus Driver	Transportation		31.25		6.25	184	\$ 46,822.46
Myrna M. Soule	Bus Driver	Transportation		31.25		6.25	184	\$ 44,048.99
Lestyn T. Poland	Bus Driver	Transportation		30.00		6.00	184	\$ 33,187.29
Linda J. Stevenson	Bus Driver	Transportation		31.25		6.00	184	\$ 34,016.20
Katherine A. Brown	Bus Driver	Transportation		30.00		6.00	184	\$ 43,665.36
Elizabeth L. Carleton	Bus Driver	Transportation		35.00		7.00	194	\$ 53,909.20
Robert L. Sheehan	Bus Driver	Transportation		35.00		7.00	194	\$ 49,744.48
James S. Poland	Bus Driver	Transportation		30.00		6.00	184	\$ 42,900.48
John E. Cotter	Bus Driver	Transportation		30.00		6.00	184	\$ 43,665.36
Tina M. Crockett	Bus Driver	Transportation		32.50		6.50	184	\$ 47,303.63
David A. Jacoby	Bus Driver	Transportation		32.50		6.50	184	\$ 32,994.21
Kathleen M. Cobbett	Bus Driver	Transportation		30.00		6.00	184	\$ 41,661.83
Kimberley G. Pendleton	Bus Driver	Transportation		30.00		6.00	184	\$ 37,107.43
William B. Lowden	Mechanic	Transportation		40.00		8.00	260	\$ 76,955.11
Ashley A. Mellor	Transportation Aide	Transportation		35.00		7.00	194	\$ 24,054.09
Lisa M. Harvey	Transportation Aide	Transportation		35.00		7.00	194	\$ 32,563.24
Vacant	Bus Driver	Transportation		40.00		8.00	230	\$ 58,623.19
Leanne I. DiBenedetti Riley	Van Driver	Transportation		40.00		8.00	230	\$ 30,168.39
Donald E. Cross	Van Driver	Transportation		30.00		6.00	184	\$ 22,592.97
Tanya M. McGray	Van Driver	Transportation		37.50		7.50	230	\$ 23,721.98
Larry A. Esancy	Van Driver	Transportation		25.00		5.00	184	\$ 18,836.37
Kenna M. Dufresne	Transportation Aide	Transportation		40.00		8.00	230	\$ 32,583.85
Jill M. Lee	Van Driver	Transportation		17.50		3.50	184	\$ 13,128.89
Frank Novisky	Van Driver	Transportation		37.50		7.50	230	\$ 41,126.89
Vacant	Van Driver	Transportation		40.00		8.00	230	\$ 47,952.91
Vacant	Transportation Aide	Transportation		40.00		8.00	230	\$ 54,801.46
Leo G. Aubin	Bus Driver	Transportation		15.00		3.00	184	\$ 12,262.71
Total Transportation								\$ 1,370,380.94

**Transportation
Proposed Budget Summary
FY 2020-2021**

Account Number / Description	Adopted Budget 7/1/2019 - 6/30/2020	Proposed Budget 7/1/2020 - 6/30/2021	Proposed Budget Dollar Increase	Proposed Budget Percentage Increase
2700 Student Transportation-District-Wide				
1000-0000-2700-51180-900 Regular Employee Salary	\$722,604	\$735,409	\$12,806	1.77%
1000-0000-2700-51230-900 Substitutes	\$15,000	\$15,000	\$0	0.00%
1000-0000-2700-52030-900 Benefits	\$1,200	\$1,200	\$0	0.00%
1000-0000-2700-52080-900 Regular Employee Benefits	\$453,519	\$441,948	(\$11,571)	-2.55%
1000-0000-2700-53300-900 Employee Training and Development	\$818	\$1,295	\$477	58.31%
1000-0000-2700-53400-900 Contracted Services	\$6,090	\$6,090	\$0	0.00%
1000-0000-2700-54300-900 Purchased Repair and Maintenance	\$12,500	\$15,810	\$3,310	26.48%
1000-0000-2700-54450-900 Bus Garage Lease	\$30,000	\$30,000	\$0	0.00%
1000-0000-2700-55190-900 In District Contract Transportation	\$20,000	\$38,378	\$18,378	91.89%
1000-0000-2700-55200-900 Liability Insurance	\$21,750	\$22,403	\$653	3.00%
1000-0000-2700-55300-900 Communication - Radio	\$4,200	\$3,300	(\$900)	-21.43%
1000-0000-2700-55320-900 Communication - Telephone	\$2,000	\$2,040	\$40	2.00%
1000-0000-2700-55800-900 Travel Reimbursement	\$1,600	\$3,077	\$1,477	92.33%
1000-0000-2700-56000-900 General Supplies	\$145,000	\$145,000	\$0	0.00%
1000-0000-2700-56220-900 Energy - Electricity	\$5,000	\$5,000	\$0	0.00%
1000-0000-2700-56230-900 Energy - Propane	\$6,000	\$4,000	(\$2,000)	-33.33%
1000-0000-2700-56260-900 Energy - Fuel	\$175,000	\$175,000	\$0	0.00%
1000-0000-2700-57300-900 Equipment	\$1,449	\$5,000	\$3,551	245.07%
1000-0000-2700-57360-900 Student Transportation Vehicles	\$52,040	\$43,867	(\$8,173)	-15.71%
1000-0000-2700-58100-900 Dues and Fees - Memberships	\$225	\$415	\$190	84.44%
1000-0000-2700-58310-900 Principal Cost Bus Loan	\$174,937	\$190,710	\$15,773	9.02%
1000-0000-2700-58320-900 Interest Cost Bus Loan	\$8,058	\$8,875	\$817	10.14%
TOTAL 2700 Student Transportation	\$1,858,990	\$1,893,817	\$34,827	1.87%
2750 Transportation - Out of District				
1000-0000-2750-51180-900 Regular Employee Salary	\$136,877	\$144,415	\$7,538	5.51%
1000-0000-2750-52080-900 Regular Employee Benefits	\$52,427	\$45,651	(\$6,776)	-12.93%
1000-0000-2750-55190-900 Out of District Transportation Purchased	\$0	\$101,178	\$101,178	100.00%
TOTAL 2750 Transportation - Out of District	\$189,304	\$291,244	\$101,939	53.85%
2760 Vocational Transportation				
1000-0000-2760-51180-900 Regular Employee Salary	\$13,844	\$10,724	(\$3,120)	-22.54%
1000-0000-2760-52080-900 Regular Employee Benefits	\$2,261	\$1,700	(\$561)	-24.82%
TOTAL 2760 Vocational Transportation	\$16,105	\$12,424	(\$3,681)	-22.86%
2770 Homeless Transportation				
1000-0000-2770-51180-900 Regular Employee Salary	\$7,500	\$7,500	\$0	0.00%
1000-0000-2770-52080-900 Regular Employee Benefits	\$700	\$700	\$0	0.00%
1000-0000-2770-55140-900 Purchased Transportation	\$6,700	\$15,000	\$8,300	123.88%
1000-0000-2770-56260-900 Energy - Fuel	\$100	\$100	\$0	0.00%
TOTAL 2770 Homeless Transportation	\$15,000	\$23,300	\$8,300	55.33%
Total School-based costs	\$386,682	\$520,683	\$134,001	34.65%
Total District-based costs	\$1,692,718	\$1,700,102	\$7,385	0.44%
TOTAL 1000 General Fund	\$2,079,400	\$2,220,785	\$141,385	6.80%

**Transportation
Proposed Budget Detail
FY 2020-2021**

Account Number	Item Description	Qty	Price	Total
2700 Student Transportation-District-Wide				
1000-0000-2700-53300-900 Employee Training and Development				
	Drug and Alcohol Supervisor Training		\$	95
	Supervisor Training		\$	200
	Training mandated by MDOE (20 @ \$50)		\$	1,000
	Total		\$	1,295
1000-0000-2700-53400-900 Contracted Services				
	Annual Physicals (40 @ \$75)		\$	3,000
	Fitness for Duty Physical (21 @ \$90)		\$	1,890
	Random testing (16 @ \$75)		\$	1,200
	Total		\$	6,090
1000-0000-2700-54300-900 Purchased Repair and Maintenance				
	Work on buses performed by others - O'Connor's, Freightliners		\$	15,000
	Yankee Comm (27 @ \$30) PM on cameras		\$	810
	Total		\$	15,810
1000-0000-2700-55190-900 In District Contract Transportation				
	HE		\$	6,090
	KP		\$	7,963
	Contract Driver		\$	8,750
	FST		\$	7,875
	JW - 22 pays @ \$350		\$	7,700
	Total		\$	38,378
1000-0000-2700-55300-900 Communication - Radio				
	4 * \$825 payments		\$	3,300
	Total		\$	3,300
1000-0000-2700-55320-900 Communication - Telephone				
	\$170 x 12 months		\$	2,040
	Total		\$	2,040
1000-0000-2700-55800-900 Travel Reimbursement				
	20 miles x .58 x 12		\$	139
	40 x .58x 50		\$	1,160
	Mileage to C.O. and return to Bus Garage		\$	200
	Transport buses to O'Connor		\$	1,578
	Total		\$	3,077
1000-0000-2700-56000-900 General Supplies				
	O'Connor		\$	26,500
	Portland North		\$	24,300
	NE Truck Tire		\$	18,000
	Freightliner of Maine		\$	12,000
	DEF		\$	10,000
	Advanced Auto		\$	5,000
	Atlantic Coast Janitorial Supply		\$	1,000
	NAPA		\$	3,200
	RZR		\$	3,000
	Northeast Coffee - Water		\$	2,000
	Maintenance Connection		\$	8,000
	Certified Laboratories		\$	20,000

**Transportation
Proposed Budget Detail
FY 2020-2021**

Account Number	Item Description	Qty	Price	Total
	WC Cressey			\$ 12,000
	Total			\$ 145,000
1000-0000-2700-56220-900	Energy - Electricity			\$5,000
	Total			\$ 5,000
1000-0000-2700-56230-900	Energy - Propane			\$4,000
	Total			\$ 4,000
1000-0000-2700-56260-900	Energy - Fuel			\$175,000
	Total			\$ 175,000
1000-0000-2700-57300-900	Equipment			
	Pressure Washer			\$5,000
	Total			\$ 5,000
1000-0000-2700-57360-900	Student Transportation Vehicles			\$43,867
1000-0000-2700-58100-900	Dues and Fees - Memberships			
	Precision Weather			\$415
	Total			\$ 415
1000-0000-2700-58310-900	Principal Cost Bus Loan			
	2 new small buses size buses and 1 regular bus			\$190,710
	Total			\$ 190,710
1000-0000-2700-58320-900	Interest Cost Bus Loan			\$8,875
2750 Transportation - Out of District				
1000-0000-2750-55190-900	Out of District Transportation Purchased			
	DH - 252 days			\$60,480
	LD -204 days			\$40,698
	Total			\$ 101,178
2770 Homeless Transportation				
1000-0000-2770-55140-900	Purchased Transportation			
	Homeless Transportation			\$15,000
	Fuel			\$100
	Total			\$ 15,100
TOTAL Transportation				\$ 520,683