

**Transportation
Proposed Salaries and Benefits FY 2021-22**

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	40		8	260	\$ 85,513
Arthur W. Anderson	Bus Driver	Transportation		30		6	184	\$ 39,171
Darlene E. Gilligan	Bus Driver	Transportation		31.25		6.25	184	\$ 41,297
Dale A. Grubbs	Bus Driver	Transportation		30		6	184	\$ 39,735
Vacant	Bus Driver	Transportation		30		6	184	\$ 47,933
Wendy S. Daggett	Bus Driver	Transportation		30		6	184	\$ 39,056
Judith A. Carrol	Bus Driver	Transportation		31.25		6.25	184	\$ 30,756
Lee A. Robinson	Bus Driver	Transportation		31.25		6.25	184	\$ 47,050
Myrna M. Soule	Bus Driver	Transportation		31.25		6.25	184	\$ 44,341
Lestyn T. Poland	Bus Driver	Transportation		30		6	184	\$ 35,926
Linda J. Stevenson	Bus Driver	Transportation		31.25		6	184	\$ 36,569
Katherine A. Brown	Bus Driver	Transportation		30		6	184	\$ 43,521
Elizabeth L. Carleton	Bus Driver	Transportation		35		7	194	\$ 47,701
Robert L. Sheehan	Bus Driver	Transportation		35		7	194	\$ 43,521
James S. Poland	Bus Driver	Transportation		30		6	184	\$ 42,833
Tina M. Crockett	Bus Driver	Transportation		32.5		6.5	184	\$ 49,777
David A. Jacoby	Bus Driver	Transportation		32.5		6.5	184	\$ 45,610
John Polhemus	Bus Driver	Transportation		30		6	184	\$ 44,715
Kimberley G. Pendleton	Bus Driver	Transportation		30		6	184	\$ 39,735
Wayne Kirkpatrick	Bus Driver	Transportation		30		6	184	\$ 46,364
William B. Lowden	Mechanic	Transportation		40		8	260	\$ 77,804
Ashley A. Mellor	Transportation Aide	Transportation		35		7	194	\$ 24,977
Lisa M. Harvey	Transportation Aide	Transportation		35		7	194	\$ 33,531
Leanne I. DiBenedetti Riley	Van Driver	Transportation		40		8	230	\$ 33,042
Donald E. Cross	Van Driver	Transportation		30		6	184	\$ 22,893
Tanya M. McGray	Van Driver	Transportation		37.5		7.5	230	\$ 38,137
Larry A. Esancy	Van Driver	Transportation		25		5	184	\$ 19,082
Kenna M. Dufresne	Transportation OD	Transportation		40		8	230	\$ 46,286
Frank Novisky	Transportation OD	Transportation		37.5		7.5	230	\$ 38,714
Vacant	Van Driver	Transportation						\$ 48,372
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Leo G. Aubin	Bus Driver	Transportation		15		3	184	\$ 12,577
Total Transportation								\$ 1,334,912

**Transportation
Proposed Budget Summary
FY 2021-2022**

Account Number / Description	Proposed Budget 7/1/2020 - 6/30/2021	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	\$735,409	\$747,115	\$11,706	1.59%
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	\$415,189	\$469,847	\$54,658	13.16%
1000-0000-2700-53300-900 Employee Training and Development	\$1,295	\$1,295	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$6,090	\$10,722	\$4,632	76.06%
1000-0000-2700-54300-900 Purchased Repair and Maintenance	\$15,810	\$30,810	\$15,000	94.88%
1000-0000-2700-54450-900 Bus Garage Lease	\$30,000	\$30,000	\$0	0.00%
1000-0000-2700-55190-900 In District Contract Transportation	\$38,378	\$32,248	(\$6,130)	-15.97%
1000-0000-2700-55200-900 Liability Insurance	\$22,403	\$25,000	\$2,598	11.59%
1000-0000-2700-55300-900 Communication - Radio	\$3,300	\$3,300	\$0	0.00%
1000-0000-2700-55320-900 Communication - Telephone	\$2,040	\$2,400	\$360	17.65%
1000-0000-2700-55800-900 Travel Reimbursement	\$3,077	\$2,000	(\$1,077)	-35.01%
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	\$4,000	\$4,000	\$0	0.00%
1000-0000-2700-56260-900 Energy - Fuel	\$175,000	\$140,656	(\$34,344)	-19.63%
1000-0000-2700-57300-900 Equipment	\$5,000	\$2,500	(\$2,500)	-50.00%
1000-0000-2700-57360-900 Student Transportation Vehicles	\$43,867	\$43,867	\$0	0.00%
1000-0000-2700-58100-900 Dues and Fees - Memberships	\$225	\$415	\$190	84.44%
1000-0000-2700-58310-900 Principal Cost Bus Loan	\$190,710	\$179,668	(\$11,043)	-5.79%
1000-0000-2700-58320-900 Interest Cost Bus Loan	\$8,875	\$7,000	(\$1,875)	-21.13%
TOTAL 2700 Student Transportation	\$1,866,868	\$1,899,042	\$32,174	1.72%
2750 Transportation - Out of District				
1000-0000-2750-51180-900 Regular Employee Salary	\$144,415	\$144,415	\$0	0.00%
1000-0000-2750-52080-900 Regular Employee Benefits	\$43,506	\$43,880	\$374	0.86%
1000-0000-2750-55190-900 Out of District Transportation Purchased	\$101,178	\$124,947	\$23,769	100.00%
TOTAL 2750 Transportation - Out of District	\$289,099	\$313,242	\$24,143	8.35%
2760 Vocational Transportation				
1000-0000-2760-51180-900 Regular Employee Salary	\$10,724	\$10,791	\$67	0.62%
1000-0000-2760-52080-900 Regular Employee Benefits	\$1,700	\$1,786	\$86	5.07%
TOTAL 2760 Vocational Transportation	\$12,424	\$12,577	\$153	1.23%
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	\$15,000	\$15,100	\$100	0.67%
1000-0000-2770-56260-900 Energy - Fuel	\$100	\$100	\$0	0.00%
TOTAL 2770 Homeless Transportation	\$23,300	\$23,400	\$100	0.43%
Total School-based costs	\$520,493	\$520,493	(\$0)	0.00%
Total District-based costs	\$1,671,198	\$1,727,768	\$56,570	3.38%
TOTAL 1000 General Fund	\$2,191,691	\$2,248,261	\$56,570	2.58%

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 @ \$500)		\$	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
	Modern Pest		\$	792
	Pine Tree Waste		\$	960
	Ryan Benner		\$	2,880
	Random testing (16 @ \$75)		\$	1,200
	Total		\$	10,722
1000-0000-2700-54300-900 Purchased Repair and Maintenance				
	Work on buses performed by others - O'Connor's, Freightliners		\$	30,000
	Yankee Comm (27 @ \$30) PM on cameras		\$	810
	Total		\$	30,810
1000-0000-2700-55190-900 In District Contract Transportation				
	HE		\$	5,835
	KP		\$	7,963
	Contract Driver		\$	8,750
	Taxi		\$	2,000
	JW - 22 pays @ \$350		\$	7,700
	Total		\$	32,248
1000-0000-2700-55300-900 Communication - Radio				
	4 * \$825 payments		\$	3,300
	Total		\$	3,300
1000-0000-2700-55320-900 Communication - Telephone				
	\$200 x 12 months		\$	2,400
	Total		\$	2,400
1000-0000-2700-55800-900 Travel Reimbursement				
	random drug test milage		\$	200
	40 x .58 x 50-physicals		\$	1,160
	Mileage to C.O. and return to Bus Garage		\$	200
	Transport buses to O'Connor		\$	440
	Total		\$	2,000
1000-0000-2700-56000-900 General Supplies				
	O'Connor		\$	26,500
	Allegiance Trucks LLC		\$	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			\$140,656
	Total		\$	140,656
1000-0000-2700-57300-900	Equipment			
	Equipment			\$2,500
	Total		\$	2,500
1000-0000-2700-58100-900	Dues and Fees - Memberships			
	Precision Weather			\$415
	Total		\$	415
2750 Transportation - Out of District				
1000-0000-2750-55190-900	Out of District Transportation Purchased			
	CR			\$23,769
	DH - 252 days			\$60,480
	LD -204 days			\$40,698
	Total		\$	124,947
2770 Homeless Transportation				
1000-0000-2770-55140-900	Purchased Transportation			
	Homeless Transportation			\$15,000
	Fuel			\$100
	Total		\$	15,100
TOTAL Transportation			\$	520,393