

**Transportation
Proposed Salaries and Benefits
FY 2022-23**

Employee	Position	Cost Center	School FTE	Hours per week	Hours Per Day	Budgeted		Total Salary and Benefits
						Days Per Year		
Ernest A. Vannah	Transportation Director	Transportation	1.00	40	8	260	\$	85,513
Arthur W. Anderson	Bus Driver	Transportation		30	6	184	\$	40,524
Darlene E. Gilligan	Bus Driver	Transportation		31.25	6.25	184	\$	42,201
Vacant	Bus Driver	Transportation		30	6	184	\$	40,964
David St Peter	Bus Driver	Transportation		30	6	184	\$	36,533
Wendy S. Daggett	Bus Driver	Transportation		30	6	184	\$	40,398
Judith A. Carroll	Bus Driver	Transportation		31.25	6.25	184	\$	30,972
Lee A. Robinson	Bus Driver	Transportation		31.25	6.25	184	\$	39,398
Myrna M. Soule	Bus Driver	Transportation		31.25	6.25	184	\$	47,370
Lestyn T. Poland	Bus Driver	Transportation		30	6	184	\$	37,540
Linda J. Stevenson	Bus Driver	Transportation		31.25	6.25	184	\$	38,213
Katherine A. Brown	Bus Driver	Transportation		30	6	184	\$	45,751
Elizabeth L. Carleton	Bus Driver	Transportation		35	7	194	\$	56,072
Robert L. Sheehan	Bus Driver	Transportation		35	7	194	\$	49,757
James S. Poland	Bus Driver	Transportation		30	6	184	\$	44,793
Tina M. Crockett	Bus Driver	Transportation		32.5	6.5	184	\$	51,975
David A. Jacoby	Bus Driver	Transportation		32.5	6.5	184	\$	36,734
John Polhemus	Bus Driver	Transportation		30	6	184	\$	46,752
Kimberley G. Pendleton	Bus Driver	Transportation		30	6	184	\$	40,964
Matt Simmons	Bus Driver	Transportation		30	6	184	\$	35,362
William B. Lowden	Mechanic	Transportation		40	8	260	\$	71,549
Ashley A. Mellor	Transportation Aide	Transportation		35	7	194	\$	29,713
Lisa M. Harvey	Transportation Aide	Transportation		35	7	194	\$	38,646
Leanne I. DiBenedetti Riley	Van Driver	Transportation		40	8	230	\$	74,355
Donald E. Cross	Van Driver	Transportation		30	6	184	\$	31,356
Tanya M. McGray	Van Driver	Transportation		37.5	7.5	184	\$	42,855
Larry A. Esancy	Van Driver	Transportation		25	5	184	\$	31,356
Kenna M. Dufresne	Van Driver	Transportation		40	8	230	\$	52,652
Christine Simmons	Van Driver	Transportation		37.5	7.5	230	\$	37,267
Vacant	Van Driver	Transportation		37.5	7.5	230	\$	50,406
Vacant	Van Driver	Transportation		37.5	7.5	230	\$	50,406
Leo G. Aubin	Bus Driver	Transportation		15	3	184	\$	12,783
Total Transportation								\$ 1,411,130

**Transportation
Proposed Budget Summary
FY 2022-2023**

Account Number / Description	2021-22 Budget	2022-23 Proposed Budget		
		Dollars	Dollar Change	Percent Change
2700 Student Transportation-District-Wide				
1000-0000-2700-51180-900 Regular Employee Salary	\$747,115	\$739,367	(\$7,748)	-1.04%
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	\$469,847	\$410,778	(\$59,069)	-12.57%
1000-0000-2700-53300-900 Employee Training and Development	\$1,295	\$1,295	\$0	0.00%
1000-0000-2700-53400-900 Contracted Services	\$10,722	\$13,082	\$2,360	22.01%
1000-0000-2700-54300-900 Purchased Repair and Maintenance	\$30,810	\$31,110	\$300	0.97%
1000-0000-2700-54450-900 Bus Garage Lease	\$30,000	\$42,000	\$12,000	40.00%
1000-0000-2700-55190-900 In District Contract Transportation	\$32,248	\$15,535	(\$16,713)	-51.83%
1000-0000-2700-55200-900 Liability Insurance	\$25,000	\$25,000	\$0	0.00%
1000-0000-2700-55300-900 Communication - Radio	\$3,300	\$3,300	\$0	0.00%
1000-0000-2700-55320-900 Communication - Telephone	\$2,400	\$2,640	\$240	10.00%
1000-0000-2700-55800-900 Travel Reimbursement	\$2,000	\$2,060	\$60	3.00%
1000-0000-2700-56000-900 General Supplies	\$145,000	\$145,000	\$0	0.00%
1000-0000-2700-56220-900 Energy - Electricity	\$5,000	\$6,500	\$1,500	30.00%
1000-0000-2700-56230-900 Energy - Propane	\$4,000	\$5,200	\$1,200	30.00%
1000-0000-2700-56260-900 Energy - Fuel	\$140,656	\$182,853	\$42,197	30.00%
1000-0000-2700-57300-900 Equipment	\$2,500	\$2,500	\$0	0.00%
1000-0000-2700-57360-900 Student Transportation Vehicles	\$43,867	\$43,867	\$0	0.00%
1000-0000-2700-58100-900 Dues and Fees - Memberships	\$415	\$415	\$0	0.00%
1000-0000-2700-58310-900 Principal Cost Bus Loan	\$179,668	\$179,668	(\$0)	0.00%
1000-0000-2700-58320-900 Interest Cost Bus Loan	\$7,000	\$7,000	\$0	0.00%
TOTAL 2700 Student Transportation	\$1,899,042	\$1,875,369	(\$23,674)	-1.25%
2750 Transportation - Out of District				
1000-0000-2750-51180-900 Regular Employee Salary	\$144,415	\$170,813	\$26,398	18.28%
1000-0000-2750-52080-900 Regular Employee Benefits	\$43,880	\$76,061	\$32,180	73.34%
1000-0000-2750-55190-900 Out of District Transportation Purchased	\$124,947	\$181,206	\$56,259	100.00%
TOTAL 2750 Transportation - Out of District	\$313,242	\$428,080	\$114,838	36.66%
2760 Vocational Transportation				
1000-0000-2760-51180-900 Regular Employee Salary	\$10,791	\$11,150	\$359	3.32%
1000-0000-2760-52080-900 Regular Employee Benefits	\$1,786	\$1,633	(\$152)	-8.54%
TOTAL 2760 Vocational Transportation	\$12,577	\$12,783	\$206	1.64%
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	\$15,100	\$15,100	\$0	0.00%
1000-0000-2770-56260-900 Energy - Fuel	\$100	\$100	\$0	0.00%
TOTAL 2770 Homeless Transportation	\$23,400	\$23,400	\$0	0.00%
Total Cost Center-based costs	\$520,493	\$607,896	\$87,403	16.79%
Total District-based costs	\$1,727,769	\$1,731,736	\$3,968	0.23%
TOTAL 1000 General Fund	\$2,248,262	\$2,339,632	\$91,370	4.06%

**Transportation
Proposed Budget Detail
FY 2022-2023**

Account Number	Item Description	Qty	Total
2700 Student Transportation-District-Wide			
1000-0000-2700-53300-900 Employee Training and Development			
	Drug and Alcohol Supervisor Training		\$ 95
	Supervisor Training		\$ 200
	MDOT Training		\$ 1,000
	Total		\$ 1,295
1000-0000-2700-53400-900 Contracted Services			
	Annual Physicals (40 @ \$85)		\$ 3,400
	Fitness for Duty Physical (5 @ \$90)		\$ 450
	Modern Pest-Pest Treatment		\$ 832
	Firesafe Equipment		\$ 500
	Pine Tree Waste		\$ 1,200
	Interstate Septic		\$ 3,000
	Ryan Benner-Sanding		\$ 2,700
	Towing		\$ 1,000
	Random testing (16 @ \$75)		\$ -
	Total		\$ 13,082
1000-0000-2700-54300-900 Purchased Repair and Maintenance			
	Work on buses/vans performed by others - O'Connor's, Freightliner, Allegiance		\$ 30,000
	Preventative maintenance of cameras		\$ 1,110
	Total		\$ 31,110
1000-0000-2700-55190-900 In District Contract Transportation			
	HE		\$ 5,835
	Taxi		\$ 2,000
	JW - 22 pays @ \$350		\$ 7,700
	Total		\$ 15,535
1000-0000-2700-55300-900 Communication - Radio			
	Quarterly payments		\$ 3,300
	Total		\$ 3,300
1000-0000-2700-55320-900 Communication - Telephone			
	Land line		\$ 2,640
	Total		\$ 2,640
1000-0000-2700-55800-900 Travel Reimbursement			
	Random drug test mileage		\$ 200
	Physicals		\$ 1,160
	Mileage for Director		\$ 200
	Transport buses for repairs		\$ 500
	Total		\$ 2,060
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

**Transportation
Proposed Budget Detail
FY 2022-2023**

Account Number	Item Description	Qty	Total
	NAPA		\$ 3,200
	RZR		\$ 3,000
	Northeast Coffee - Water		\$ 2,000
	Maintenance Connection		\$ 8,000
	Certified Laboratories		\$ 20,000
	WC Cressey		\$ 12,000
	Total		\$ 145,000

1000-0000-2700-56220-900 Energy - Electricity

	CMP		\$6,500
	Total		\$ 6,500

1000-0000-2700-56230-900 Energy - Propane

	Fabian		\$5,200
	Total		\$ 5,200

1000-0000-2700-56260-900 Energy - Fuel

	Maritime		\$182,853
	Total		\$ 182,853

1000-0000-2700-57300-900 Equipment

	Mechanic tools and other 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		
	DH - 252 days		\$60,480
	LD -204 days		\$40,698
	Safecare		\$80,028
	Total		\$ 181,206

2770 Homeless Transportation

1000-0000-2770-55140-900 Purchased Transportation

	Homeless Transportation		\$15,000
	Fuel		\$100
	Total		\$ 15,100

TOTAL Transportation			\$ 607,796
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