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**Monson Public Schools Transportation Department - Budget Request FY24**

Line#	ACCOUNT NAME	FY23 - CONTRACT & SPEC. NEEDS TRANSPORTATION	FY24 - CONTRACT & SPEC. NEEDS TRANSPORTATION	Change	LINE ITEM NOTES
	<b>BUS DIVISION</b>				
	Contracted Service - third year	\$648,000	\$666,000	(18,000)	contractual increase
	Contract oversight	\$19,350	\$19,931	(581)	oversight of bus division and van division
404	Unemployment Bus	\$10,000	\$0	10,000	no longer MPS employees
	McKinney-Vento Homeless Contingency	\$5,000	\$5,000	0	
	Fuel Adjustment Estimate	\$10,000	\$10,000	0	
	<b>Totals for Bus Transportation</b>	<b>\$692,350</b>	<b>\$700,931</b>	<b>(8,581)</b>	
	<b>CHAPTER 766 - VAN TRANSPORTATION</b>	<b>FY23</b>	<b>FY24</b>	<b>Change</b>	
398A	Chapter 766 - Van Division Salaries	\$411,839	\$420,076	(8,237)	includes 100% of the mechanic, 2 trainers, negotiated increases
398C	Chapter 766 - Van Div. Salaries - Monitors	\$60,062	\$61,263	(1,201)	negotiated increases
399	Van Repairs, Maintenance, Supplies	\$18,360	\$18,360	0	includes garage expenses - internet, uniforms, phone, mileage allowance
	Garage Lease	\$18,600	\$18,600	0	
400	Office Supplies/Expense (Van)	\$300	\$300	0	
401	Operating Expenses (Van)	\$7,800	\$7,800	0	7D physicals and renewals
403	Unemployment Van				
405	Chapter 766 - Outside Contractor / Provider				
	<b>SAVINGS FROM SHARE COSTS - PALMER</b>	<b>-\$120,000</b>	<b>-\$125,000</b>	<b>5,000</b>	Projected cost share revenue
402A	Capital Obligation: Van Lease Payment				
	<b>TOTAL SPECIAL NEEDS TRANSPORTATION</b>	<b>\$396,961</b>	<b>\$401,399</b>	<b>(4,438)</b>	
	<b>Total for Bus and Special Needs Transportation</b>	<b>\$1,089,311</b>	<b>\$1,102,330</b>	<b>(13,019)</b>	

**NOTES:** Out of district routes include: Southbridge, Westfield, Springfield, Chicopee, Holyoke, Ludlow, Dudley, Palmer, Wales, Hardwick

Combining routes is limited by the special ed regulation restricting transport time to 1 hour.

In addition, there are three in district routes and special education related short term placements. This budget includes increases to Monson student's IEP requirements for monitors.