

Monson Public Schools Transportation Department - Budget Request FY25

Line#	ACCOUNT NAME	FY24 - CONTRACT & SPEC. NEEDS TRANSPORTATION	FY25 - CONTRACT & SPEC. NEEDS TRANSPORTATION	Change	LINE ITEM NOTES
	BUS DIVISION				
	Contracted Service - year 4	\$666,000	\$684,000	(18,000)	contractual increase
	Contract oversight and other expenses	\$25,081	\$25,833	(752)	
	McKinney-Vento Homeless Contingency	\$5,000	\$5,000	0	
	Fuel Adjustment Estimate	\$10,000	\$10,000	0	
	Totals for Bus Transportation	\$706,081	\$724,833	(18,752)	
DRAFT					
	CHAPTER 766 - VAN TRANSPORTATION	FY24	FY25	Change	
398A	Chapter 766 - Van Division Salaries	\$420,076	\$0	420,076	
398C	Chapter 766 - Van Div. Salaries - Monitors	\$61,263	\$0	61,263	
399	Van Repairs, Maintenance, Supplies	\$18,360	\$0	18,360	
	Garage Lease	\$18,600	\$0	18,600	
400	Office Supplies/Expense (Van)	\$300	\$0	300	
	Chapter 766 - Outside Contractor - year 1	\$0	\$533,390	(533,390)	includes all drivers, monitors, cost shares with other districts
	SAVINGS FROM SHARE COSTS - PALMER	-\$125,000	\$0	(125,000)	
	TOTAL SPECIAL NEEDS TRANSPORTATION	\$393,599	\$533,390	(139,791)	
	Total for Bus and Special Needs Transportation	\$1,099,680	\$1,258,223	(158,543)	Although there is an increase, there is a savings in indirect cost because they are no longer our employees.

NOTES: Out of district routes include: Southbridge, Longmeadow, West Springfield, Chicopee, Holyoke, Ludlow, Dudley, Hardwick, Conway

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.