

<b>Monson Public Schools Transportation Department - Budget Request FY23</b>					
<b>Line#</b>	<b>ACCOUNT NAME</b>	<b>FY22 - CONTRACT &amp; SPEC. NEEDS TRANSPORTATION</b>	<b>FY23 - CONTRACT &amp; SPEC. NEEDS TRANSPORTATION</b>	<b>Change</b>	<b>LINE ITEM NOTES</b>
	<b>BUS DIVISION</b>				
	Contracted Service - second year	\$630,000	\$648,000	(18,000)	
	Contract oversight	\$18,786	\$19,350	(564)	Also includes oversight of van division
404	Unemployment Bus	\$45,500	\$10,000	35,500	continues to decrease; not our employees anymore
	McKinney-Vento Homeless Contingency	\$10,000	\$5,000	5,000	
	Fuel Adjustment Estimate	\$5,000	\$10,000	(5,000)	
	<b>Totals for Bus Transportation</b>	<b>\$709,286</b>	<b>\$692,350</b>	<b>16,936</b>	
<b>NOTES: If Monson continued town operated school bus transportation for 2022-2023, the estimated cost would be \$814,931.</b>					
<b>The estimated savings to the town by outsourcing the bus division for 2022-2023 is \$127,581.</b>					
	<b>CHAPTER 766 - VAN TRANSPORTATION</b>	<b>FY22</b>	<b>FY23</b>	<b>Change</b>	
398A	Chapter 766 - Van Division Salaries	\$398,862	\$411,839	(12,977)	includes 100% of the mechanic/trainer, negotiated increase & additional staff per IEPs
398C	Chapter 766 - Van Div. Salaries - Monitors	\$58,884	\$60,062	(1,178)	negotiated increase & additional staff per IEPs
399	Van Repairs, Maintenance, Supplies	\$18,000	\$18,360	(360)	includes garage expenses - internet, uniforms, phone, mileage allowance
	Garage Lease	\$16,000	\$18,600	(2,600)	
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>-\$100,000</b>	<b>-\$120,000</b>	<b>20,000</b>	Projected cost share revenue
402A	Capital Obligation: Van Lease Payment				
	<b>TOTAL SPECIAL NEEDS TRANSPORTATION</b>	<b>\$399,846</b>	<b>\$396,961</b>	<b>2,885</b>	
	<b>Total for Bus and Special Needs Transportation</b>	<b>\$1,109,132</b>	<b>\$1,089,311</b>	<b>19,821</b>	
<b>NOTES: Out of district routes include: Southbridge, Westfield, Springfield, Wilbraham, Chicopee, Holyoke, Ludlow, Dudley, Palmer, Wales</b>					
<b>Combining routes is limited by the special ed regulation restricting transport time to 1 hour.</b>					
<b>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.</b>					