

**Transportation  
2015-16 Budget**

2/7/2015

Regular Education	Buses	Days	2014-15		2015-16	
			Rate	Total	Rate	Total
Home to School	19	183	\$242.19	\$842,095	\$248.97	\$865,669
Early Release	12	8	\$49.50	\$4,752	\$50.75	\$4,872
Asnuntuck	1	183	\$99.00	\$18,117	\$101.77	\$18,624
Late Buses	3	94	\$62.00	\$17,484	\$63.75	\$17,978
Vocational School	1	182	\$227.70	\$41,441	\$234.08	\$42,603
<b>Total</b>				<b>\$923,889</b>		<b>\$949,745</b>

Increase 2.80%

Special Education	Buses	Days	2014-15		2015-16	
			Rate	Total	Rate	Total
Pre-school	1	183			\$86.00	\$15,738
Daily SPED Trips						\$1,500
SPED Work Program						\$3,654
School to Home	1	183			\$80.00	\$14,640
Spaulding Summer						\$13,444
SHS Summer						\$7,718
Summer External Programs						\$12,985
Summer Trips						\$1,045
<b>Total Non-excess Cost Expenses</b>						<b>\$70,724</b>
<b>Excess Cost Expenses</b>						<b>\$307,254</b>
<b>Excess Cost Reimbursement</b>						<b>-\$131,665</b>
<b>Net SPED Transportation</b>				<b>\$257,572</b>		<b>\$246,314</b>

Increase -4.37%

	2014-15			2015-16		
	Gallons	Price	Total	Gallons	Price	Total
Gas and Diesel - Regular Ed	36,000	\$3.75	\$135,000	36,000	\$3.00	\$108,000
Gas and Diesel - SPED	9,000	\$3.75	\$33,750	9,000	\$3.00	\$27,000
Fuel Additive						\$3,114
<b>Total</b>	<b>45,000</b>		<b>\$168,750</b>	<b>45,000</b>		<b>\$138,114</b>

Increase -18.2%

**Notes**

1. 19 buses budgeted for early release in 2014-15, but not used.
2. SPED Transportation budget in 2014-15 was just total transportation in SPED Tuition. 2015-16 includes all SPED transportation including in-district expenses and out-of-district net of excess cost reimbursement.
3. 2015-16 gas and diesel projected price provided by Town.
4. Actual gas and diesel used in 2013-14 was 48,407 gallons. 2014-15 volume to date is lower due to reduced out-of-district SPED students and use of our own van for local trips.