

FY19 Budget Items:

- **Account 540103-92000 Student Transportation:** Attached is an analysis of the cost of the proposed FY19 student transportation compared to the FY19 budget status quo amount (assuming no conversion of big buses to athletic transportation to district operated vehicles, and assuming the district had a way to provide athletic transportation through contracted services at the same rate as current costs).
- **Account 500125-92000 Other Insurance Programs** (Line C. Other Insurance Programs): The FY19 budget reflects an increase from \$1,320 to \$5,720 for student accident insurance for students participating in offsite job placements. The cost per student is \$44 (same as previous year), but the number of students covered, as provided by the school, has changed from 30 students (\$1,320) to 130 students (\$5,720).
- **Account 500146-92000 Building Utilities** (Line C. #2 Fuel Oil): The Worcester Public Schools uses the City of Worcester's contract for #2 fuel oil. The City recently awarded a one-year fixed rate contract at \$2.45 per gallon.
- **500122-82000 Athletics Ordinary Maintenance**
The Administration will provide reduced price ticket for senior to attend certain athletic events.
- **500130-92000 Personal Services (Non Salary)**
500130-96000 Personal Services (Non Salary)

All schools have a buzzer system with a camera provided by the District.

This funding provides for the security guards stationed at the South/Sullivan complex, Doherty, North, Worcester Technical High, Gerald Creamer Center, Jacob Hiatt, Fanning Building and the Durkin Administrative Building. These guards are located inside (outside when necessary) of school buildings and their primary responsibility is to monitor individuals entering onto school property, ensuring that the individuals are authorized visitors. The increase in this line item is based upon the addition of the Durkin Administrative Building.

**WORCESTER PUBLIC SCHOOLS
 FY19 BUDGET
 ANALYSIS OF TRANSPORTATION COSTS**

Account	Description	FY18 Budget	FY19 Status Quo	FY19 Description (if different)	FY19 Budget	Difference from FY19 Status Quo
540-91117	Transportation Administration	\$122,770	\$220,856		\$220,856	\$0
540-91117	Transportation Support Staff	\$188,351	\$207,992		\$416,492	\$208,500
540-91117	Special Education Bus Drivers	\$1,465,114	\$1,494,416		\$1,583,237	\$88,821
540-91117	Special Education Bus Monitors	\$926,967	\$945,506		\$993,518	\$48,012
540-91117	Big Bus - Drivers				\$340,440	\$340,440
540-97201	Overtime Salaries	\$478,473	\$488,042		\$538,043	\$50,001
500123-96000	Additional Employee Health Insurance				\$90,000	\$90,000
540103-92000	Contracted Large Buses (96)	\$7,095,686	\$7,379,597	(84 buses)	\$6,457,147	-\$922,450
540103-92000	Contracted Wheelchair Buses (20)	\$2,016,684	\$2,077,200		\$2,077,200	\$0
540103-92000	Contracted Mid Size Buses (35)	\$3,360,105	\$3,460,905	(31 buses)	\$3,065,373	-\$395,532
540103-92000	Charter School Additional Days	\$90,339	\$93,953		\$0	-\$93,953
540103-92000	Contracted Mid-Day PreK Wheelchair	\$106,963	\$137,718		\$137,718	\$0
540103-92000	Special Education Transitions Program	\$478,800	\$529,200		\$529,200	\$0
540103-92000	Special Education Summer Program	\$253,487	\$349,199		\$349,199	\$0
540103-92000	Special Education Out of District Transportation	\$1,490,540	\$1,535,256		\$1,535,256	\$0
540103-92000	Lease of Special Education Vehicles	\$123,584	\$146,940		\$146,940	\$0
540103-92000	Lease of Large Buses (13)				\$211,224	\$211,224
540141-92000	Vehicle Maintenance & Fuel	\$324,790	\$337,596		\$0	-\$337,596
540103-92000	Vehicle Maintenance & Fuel				\$596,413	\$596,413
500122-92000	Athletic Transportation	\$168,300	\$168,300		\$90,000	-\$78,300
	Total Transportation Costs	\$18,690,953	\$19,572,676		\$19,378,256	-\$194,420