

RSU #22 Budget Report by Article
 Presented: March 16, 2023

	FY23 Budget	FY24 Proposed	\$ Variance	% Variance	% of Total Variance
Article 8: Student Transportation					
The costs to transport students to and from school each day.					
Salaries, Transportation	\$7,099.20	\$7,683.84	\$584.64		
Benefits, Transportation	\$158.32	\$172.13	\$13.81		
Repair & Maintenance, Autos	\$30,375.00	\$25,000.00	(\$5,375.00)		
Auto Insurance	\$24,212.65	\$26,633.92	\$2,421.27		
Student Transportation	\$1,165,048.50	\$1,200,000.00	\$34,951.50		
Student Transportation to Newburgh		\$70,000.00			
Transportation by other SAUs	\$17,087.50	\$18,000.00	\$912.50		
Transportation to UTC	\$60,000.00	\$58,800.00	(\$1,200.00)		
Gas/Diesel	\$210,657.20	\$242,255.78	\$31,598.58		
Vehicle Purchase	\$25,000.00	\$30,000.00	\$5,000.00		
Dues/Fees	\$175.00	\$175.00	\$0.00		
Special Education, Out of District Transportation	\$25,000.00	\$140,000.00	\$115,000.00		
Special Education, In District Transportation	0	\$50,000.00	\$50,000.00		

R.S.U. #22

FY24 Proposed Art 8 - Transportation

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Budget 7/1/2022 - 6/30/2023	FY23 YTD 7/1/2022 - 6/30/2023	FY24 Proposed	Incr/(Decr)
Article 8 - Transportation						
<u>2700 Student Transportation</u>						
<u>2780 Transportation Costs COVI</u>						
1000-0000-2700-511800-900 Salaries, Transportation	5,096.70	6,484.05	7,099.20	4,486.50	7,683.84	584.64
1000-0000-2700-520800-900 Benefits, Transportation	106.65	104.63	158.32	81.88	172.13	13.81
1000-0000-2700-543110-900 Repair & Maintenance, Vehicles	17,573.40	4,441.73	30,375.00	8,585.74	25,000.00	(5,375.00)
1000-0000-2700-551100-900 Transportation by other SAUs,	0.00	13,670.00	17,087.50	6,835.00	18,000.00	912.50
1000-0000-2700-551300-900 UNANTICIPATED SPEC ED TRANS	2,156.00	0.00	0.00	0.00	0.00	0.00
1000-0000-2700-551400-040 Transportation, Contracted, Pre-K, NB	0.00	0.00	0.00	0.00	70,000.00	70,000.00
1000-0000-2700-551400-900 Contracted Services, Transportation	1,149,574.02	1,097,590.05	1,165,048.50	615,415.45	1,200,000.00	34,951.50
1000-0000-2700-552000-900 Auto Insurance	19,718.00	21,508.50	24,212.65	22,608.00	26,633.92	2,421.27
1000-0000-2700-562600-900 Gasoline & Diesel	97,671.54	234,199.89	210,657.20	154,086.17	242,255.78	31,598.58
1000-0000-2700-570000-900 Property, Vehicle	5,934.00	0.00	25,000.00	0.00	30,000.00	5,000.00
1000-0000-2700-581000-900 Dues & Fees, Transportation	175.00	175.00	175.00	175.00	175.00	0.00
1000-0000-2760-551400-900 Student Transportation, CTE	0.00	54,524.00	60,000.00	30,576.00	58,800.00	(1,200.00)
1000-0000-2780-551400-900 Contracted Svics, transportation, COVID-	12,600.00	0.00	0.00	0.00	0.00	0.00
Subtotal Student Transport.	\$1,310,605.31	\$1,432,697.85	\$1,539,813.37	\$842,849.74	\$1,678,720.67	\$138,907.30
<u>2750 Special Ed Out of Dist XP</u>						
Total Article 8						
1000-0000-2750-551400-900 Sp/Ed Out of District Transportation	21,091.50	17,893.00	25,000.00	32,948.00	140,000.00	115,000.00
1000-0000-2755-551400-900 Transportation, SpEd, Contr In-District,	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Subtotal Sp/Ed Out of Dist XP	\$21,091.50	\$17,893.00	\$25,000.00	\$32,948.00	\$190,000.00	\$165,000.00
Total Article 8	\$1,331,696.81	\$1,450,590.85	\$1,564,813.37	\$875,797.74	\$1,868,720.67	\$303,907.30