

RSU #22 Budget Report by Article  
 Presented: March 13, 2024

	<b>FY24 Budget</b>	<b>FY25 Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>	<b>% of Total Variance</b>
<b>Article 8: Student Transportation</b>	<b>\$1,694,720.67</b>	<b>\$1,677,759.51</b>	<b>(\$16,961.16)</b>	<b>-1.00%</b>	
The costs to transport students to and from school each day.					
Salaries, Transportation	\$7,683.84	\$7,712.34	\$28.50		
Benefits, Transportation	\$172.13	\$649.39	\$477.26		
Repair & Maintenance, Autos	\$25,000.00	\$25,000.00	\$0.00		
Auto Insurance	\$26,633.92	\$25,967.00	(\$666.92)		15% increase over actual FY24
Student Transportation	\$1,200,000.00	\$1,236,000.00	\$36,000.00		Contract rate increase
Student Transportation to Newburgh	\$56,000.00	\$0.00	(\$56,000.00)		Transportation not needed
Transportation by other SAUs	\$18,000.00	\$18,000.00	\$0.00		
Transportation to UTC	\$58,800.00	\$60,000.00	\$1,200.00		
Gas/Diesel	\$242,255.78	\$242,255.78	\$0.00		
Vehicle Purchase	\$30,000.00	\$30,000.00	\$0.00		
Dues/Fees	\$175.00	\$175.00	\$0.00		
Special Education, Out of District Transportation	\$20,000.00	\$20,000.00	\$0.00		
Special Education, In District Transportation	\$10,000.00	\$10,000.00	\$0.00		
Transportation, Homeless, Out of District	\$0.00	\$2,000.00	\$2,000.00		