

RSU #22 Budget Report by Article
 Presented: February 10, 2021

	FY21 Budget	FY22 Proposed	\$ Variance	% Variance	% of Total Variance
Article 8: Student Transportation	\$1,438,425.45	\$1,441,109.23	\$2,683.78	0.19%	
The costs to transport students to and from school each day.					
Salaries, Transportation	\$11,000.00	\$6,340.36	(\$4,659.64)		
Benefits, Transportation	\$271.70	\$148.37	(\$123.33)		
Auto Insurance	\$16,450.75	\$18,917.50	\$2,466.75		
Student Transportation	\$1,188,109.00	\$1,188,109.00	\$0.00		
Special Education, Out of District Transportation	\$15,000.00	\$20,000.00	\$5,000.00		

R.S.U. #22

FY22 Proposed Art 8 - Transportation

Account Number / Description	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Actual 7/1/2019 - 6/30/2020	FY21 Budget 7/1/2020 - 6/30/2021	FY21 YTD 7/1/2020 - 6/30/2021	FY22 Proposed	Incr/(Decr)
Article 8 - Transportation						
<u>2700 Student Transportation</u>						
<u>2780 Transportation Costs COVI</u>						
1. 1000-0000-2700-511800-900 Salaries, Transportation	5,643.00	3,990.00	11,000.00	2,435.85	6,340.36	(4,659.64)
2. 1000-0000-2700-520800-900 Benefits, Transportation	144.69	102.28	271.70	47.54	148.37	(123.33)
3. 1000-0000-2700-543110-900 Repair & Maintenance, Vehicles	0.00	0.00	30,375.00	11,371.14	30,375.00	0.00
4. 1000-0000-2700-551300-900 UNANTICIPATED SPEC ED TRANS	182.12	0.00	0.00	2,156.00	0.00	0.00
5. 1000-0000-2700-551400-900 Contracted Services, Transportation	1,177,251.86	797,811.35	1,188,109.00	521,211.10	1,188,109.00	0.00
6. 1000-0000-2700-552000-900 Auto Insurance	0.00	14,387.00	16,450.75	19,618.00	18,917.50	2,466.75
7. 1000-0000-2700-562600-900 Gasoline & Diesel	198,008.88	133,901.14	162,044.00	37,798.35	162,044.00	0.00
8. 1000-0000-2700-570000-900 Property, Vehicle	55,768.00	34,980.00	15,000.00	5,934.00	15,000.00	0.00
9. 1000-0000-2700-581000-900 Dues & Fees, Transportation	0.00	175.00	175.00	175.00	175.00	0.00
10. 1000-0000-2780-551400-900 Contracted Svics, transportation, COVIE	0.00	363,061.30	0.00	6,300.00	0.00	0.00
11. 1000-0000-2780-562600-900 COVID-19 Expenses related to transpor	0.00	1,777.43	0.00	0.00	0.00	0.00
Subtotal Student Transport.	\$1,436,998.55	\$1,350,185.50	\$1,423,425.45	\$607,046.98	\$1,421,109.23	\$(2,316.22)
<u>2750 Special Ed Out of Dist XP</u>						
Total Article 8						
12. 1000-0000-2750-551400-900 Sp/Ed Out of District Transportation	14,717.75	14,405.51	15,000.00	9,775.75	20,000.00	5,000.00
Subtotal Sp/Ed Out of Dist XP	\$14,717.75	\$14,405.51	\$15,000.00	\$9,775.75	\$20,000.00	\$5,000.00
Total Article 8	\$1,451,716.30	\$1,364,591.01	\$1,438,425.45	\$616,822.73	\$1,441,109.23	\$2,683.78