



# Proposed Transportation Budget 2016-2017

Presented by  
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and  
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# Number of Students Transported

	2015-2016 Actual	2016-2017 Projected
In-District Students:	652	660
Out-of-District Students:		
Private School	42	42
CSE Students	23	17
BOCES Tech	<u>5</u>	<u>5</u>
Total Out-of-District Students	70	64
Total Students Transported	722	724

# 2015-2016 Transportation Budget

	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
<b>Out-of-District</b>	<b>619,000</b>	<b>573,500</b>	<b>-45,500</b>	<b>-7.4%</b>
<b>In-District</b>	<b>380,000</b>	<b>364,000</b>	<b>-16,000</b>	<b>-4.2%</b>
<b>Monitors</b>	<b>78,000</b>	<b>102,000</b>	<b>24,000</b>	<b>30.8%</b>
<b>Athletics</b>	<b>77,000</b>	<b>98,000</b>	<b>21,000</b>	<b>27.3%</b>
<b>Contractual</b>	<b>51,800</b>	<b>53,663</b>	<b>1,863</b>	<b>3.6%</b>
<b>Salaries</b>	<b>42,940</b>	<b>24,152</b>	<b>-18,788</b>	<b>-43.8%</b>
<b>Total</b>	<b>1,248,740</b>	<b>1,215,315</b>	<b>-33,425</b>	<b>-2.7%</b>