

12/5/19
Draft #2

FY21 Proposed Transportation Budget

Revenue:

		GMUSD	LMHUUSD
Assessment	\$ 586,210.56	\$ 437,429.63	\$ 148,780.93
State Aid for Transportation	\$ 171,713.00		
Technical Ed Reimbursement	\$ 40,000.00		
	\$ 797,923.56		

Expenses:

Salaries	\$ 313,093.17	
Benefits	\$ 93,742.90	
Training	\$ 1,500.00	
Radios	\$ 7,140.00	
Drug Testing	\$ 1,000.00	
Repairs & Maintenance	\$ 80,000.00	(\$15,000 to convert Municipal Buses)
Fuel	\$ 55,000.00	
Insurance	\$ 6,400.00	
Supplies	\$ 12,000.00	
Bus Payment	\$ 176,547.49	(additional bus purchase for GMUSD)
Advertising	\$ 1,500.00	
Bus Reserve	\$ 50,000.00	
	\$ 797,923.56	