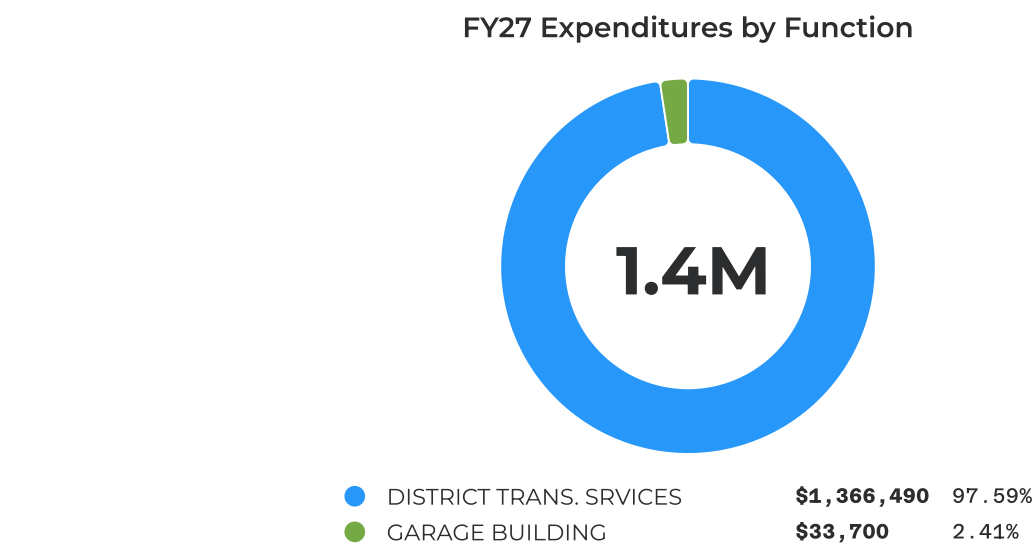
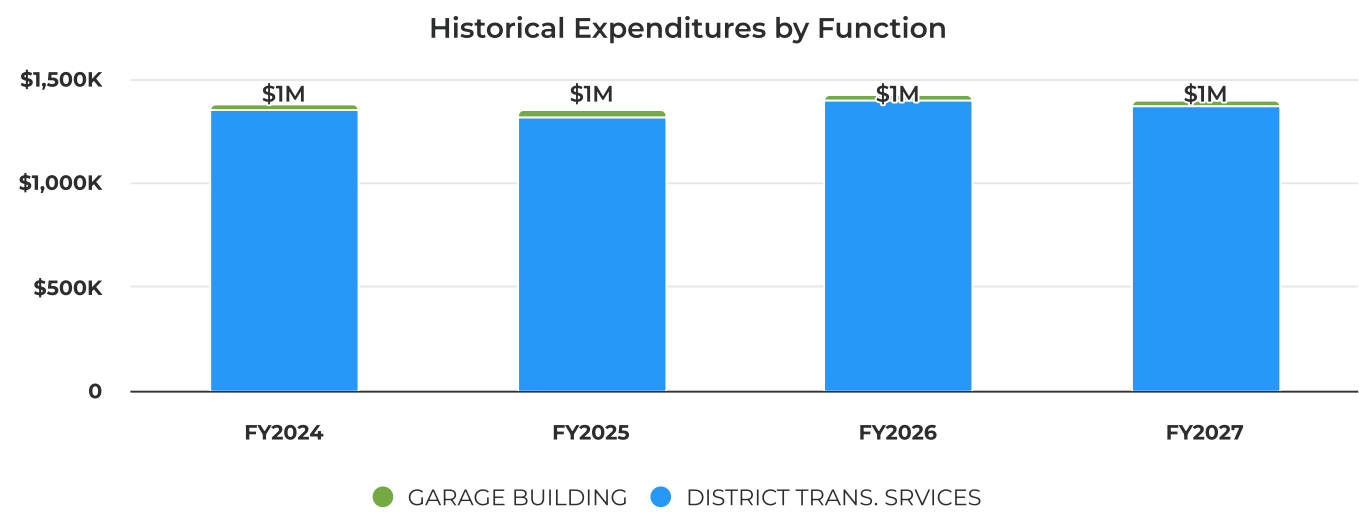


Transportation Department

Expenditures by Function



Expenditures by Expense Function with Detail

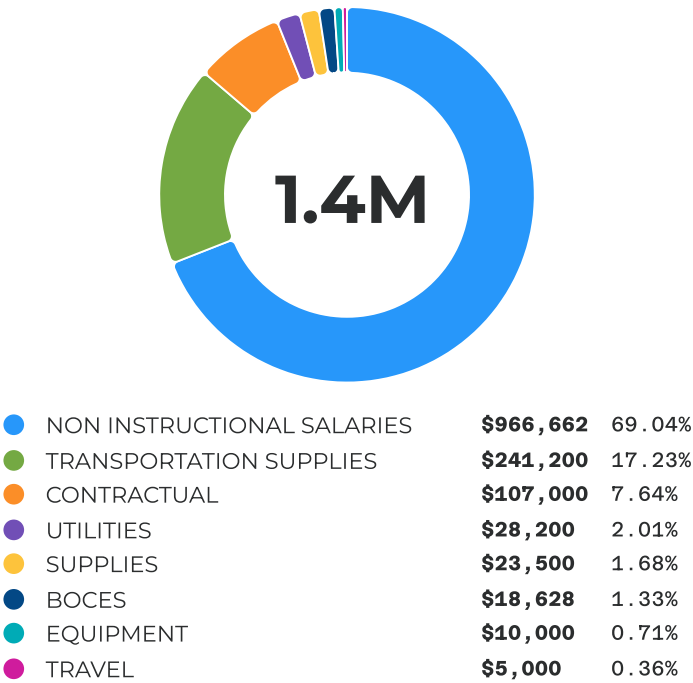
Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 FINAL VOTER APPROVED BUDGET vs. FY 2027 Budgeted (% Change)
PUPIL TRANSPORTATION	\$1,422,719	\$1,294,809	\$1,400,190	-\$22,529	-1.58%
PUPIL TRANSPORTATION					
DISTRICT TRANS. SRVICES	\$1,398,019	\$1,275,791	\$1,366,490	-\$31,529	-2.26%
NONINSTRUCTIONAL	\$788,330	\$634,541	\$783,966	-\$4,364	-0.55%

TRANSPORTATION

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 FINAL VOTER APPROVED BUDGET vs. FY 2027 Budgeted (% Change)
SALARIES					
NONINSTR SAL- SUPERVSOR	\$99,663	\$104,713	\$137,759	\$38,096	38.23%
NONINST SAL -CHILD CARE	\$66,413	\$53,450	\$44,937	-\$21,476	-32.34%
EQUIPMENT	\$42,000	\$26,024	\$10,000	-\$32,000	-76.19%
CONTRACTUA L	\$47,000	\$125,020	\$50,000	\$3,000	6.38%
BUS REPAIRS	\$15,000	\$15,198	\$18,000	\$3,000	20.00%
INSURANCE	\$35,000	\$31,854	\$35,000	-	0.00%
MATERIALS & SUPPLIES	\$20,000	\$12,366	\$22,000	\$2,000	10.00%
TCHR CONFERENC E	\$5,000	\$5,095	\$5,000	-	0.00%
BOCES SERVICES	\$16,613	\$22,002	\$18,628	\$2,015	12.13%
AUTO SUPPLIES	\$1,000	\$1,203	\$1,200	\$200	20.00%
GAS & DIESEL - DISTRICT	\$150,000	\$146,169	\$125,000	-\$25,000	-16.67%
OIL & LUBRICANTS	\$8,000	\$7,020	\$6,000	-\$2,000	-25.00%
TIRES	\$14,000	\$14,000	\$14,000	-	0.00%
BUS PARTS	\$90,000	\$77,136	\$95,000	\$5,000	5.56%
GARAGE BUILDING	\$24,700	\$19,019	\$33,700	\$9,000	36.44%
CONTRACTUA L	\$2,000	\$5,030	\$4,000	\$2,000	100.00%
GAS	\$10,000	\$1,000	\$15,000	\$5,000	50.00%
UNIFORMS	\$1,200	\$620	\$1,200	-	0.00%
ELECTRIC	\$10,000	\$10,869	\$12,000	\$2,000	20.00%
MATERIALS & SUPPLIES	\$1,500	\$1,500	\$1,500	-	0.00%
Total PUPIL TRANSPORTATION	\$1,422,719	\$1,294,809	\$1,400,190	-\$22,529	-1.58%
Total Expenditures	\$1,422,719	\$1,294,809	\$1,400,190	-\$22,529	-1.58%

Transportation Department Expenditures by Type

FY27 Expenditures by Type



Transportation Expenditures by Type

Category	FY 2026 Adopted	FY 2026 Actual	FY 2027 Budgeted	FY 2026 Adopted vs. FY 2027 Budgeted (\$ Change)	FY 2026 Adopted vs. FY 2027 Budgeted (% Change)
NON INSTRUCTIONAL SALARIES	\$954,406	\$792,704	\$966,662	\$12,256	1.28%
EQUIPMENT	\$42,000	\$26,024	\$10,000	-\$32,000	-76.19%
CONTRACTUAL	\$99,000	\$177,102	\$107,000	\$8,000	8.08%
UTILITIES	\$21,200	\$12,489	\$28,200	\$7,000	33.02%
SUPPLIES	\$21,500	\$13,866	\$23,500	\$2,000	9.30%
TRAVEL	\$5,000	\$5,095	\$5,000	-	0.00%
BOCES	\$16,613	\$22,002	\$18,628	\$2,015	12.13%
TRANSPORTATION SUPPLIES	\$263,000	\$245,528	\$241,200	-\$21,800	-8.29%
Total Expenditures	\$1,422,719	\$1,294,809	\$1,400,190	-\$22,529	-1.58%