

**RSU 16  
Transportation  
FY 2024  
Budget Presentation**

NOTE: Budget line that increase or decrease greater than \$1,000

<b>Line</b>	<b>Budget Topic</b>	<b>Description</b>	<b>Impact</b>
759	Contracted Services	Increased supplier pricing for LRTC and athletic trips. Includes site work for proposed new maintenance building.	\$109,206
760	Repairs and Maintenance	Increased supplier pricing.	\$3,163
764	Communications	Preventative maintenance has reduced ongoing costs	(\$1,538)
767	Supplies	Reduced expenditures	(\$44,005)
770	Fleet Fuel	Increased product cost, especially diesel fuel	\$14,883
771	Equipment (Fixed Asset)	Includes equipment for proposed new maintenance building.	\$168,600
773	Principal Bus Lease	Several vehicles have been paid off	(\$94,749)
774	Interest Bus Lease	Several vehicles have been paid off	(\$1,937)
775	Purchased Sp. Ed. Trans	Need for contracting has been reduced	(\$48,607)
776	Homeless OOD	Need for contracting has been reduced	(\$5,000)