

Timberlane Regional School District
 Transportation Budget Summary

"Schedule A"

<u>Regular Education</u>	<u>17-18 Voted</u>	<u>18-19 Estimated</u>	<u>Increase</u>
Home To School	\$1,897,679	\$2,158,627	\$260,948
Late Bus	\$30,413	\$32,855	\$2,442
ESY	\$35,945	\$40,888	\$4,943
CTE (Voc)	\$70,846	\$80,764	\$9,918
Field Trip Athletics	\$152,450	\$173,793	\$21,343
	<u>\$2,187,333</u>	<u>\$2,486,927</u>	<u>\$299,594</u>
<u>Special Transportation</u>	<u>17-18 Voted</u>	<u>18-19 Estimated</u>	<u>Increase</u>
Home to School I/D	\$293,000	\$301,430	\$8,430
Monitors I/D	\$17,000	\$17,000	
Home to School O/D	\$418,086	\$622,631	\$204,545
Monitors O/D	\$68,687	\$89,106	\$20,419
Field Trips	\$4,800	\$4,800	
ESY I/D	\$27,000	\$27,810	\$810
ESY I/D Trips	\$33,000	\$35,000	\$2,000
ESY O/D	\$49,500	\$80,000	\$30,500
ESY Monitors	\$9,650	\$15,226	\$5,576
	<u>\$920,723</u>	<u>\$1,193,003</u>	<u>\$272,280</u>
Total 27XX Increase			\$571,874