

Transportation Budget Report

		2025 Actual	2026 Approved	2027 Proposed	Increase/ Decrease	
Account Number / Description		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026	7/1/2026 - 6/30/2027	7/1/2026 - 6/30/2027	
2700 Student Transportation						
0000 Overhead (Undistributed)						
1	1000-0000-2700-51040-900	Student Transportation Administration Wa	85,699	66,878	93,630	26,752
2	1000-0000-2700-51180-900	Student Transportation Clerical Wages	42,822	44,990	47,237	2,247
3	1000-0000-2700-51181-900	Student Transportation Regular Wages	1,306,687	1,379,917	1,464,536	84,619
4	1000-0000-2700-51380-900	Student Transportation Overtime Wages	58,066	72,000	32,000	(40,000)
5	1000-0000-2700-52040-900	Student Transportation Administration Be	24,294	20,828	30,425	9,597
6	1000-0000-2700-52080-900	Student Transportation Regular Benefits	51,349	4,627	4,823	196
7	1000-0000-2700-52081-900	Student Transportation Benefits	423,503	623,476	553,662	(69,814)
8	1000-0000-2700-52340-900	Student Transportation Retirement	2,098	2,250	3,000	750
9	1000-0000-2700-52380-900	Student Transportation Retirement Benefit	150	0	0	0
10	1000-0000-2700-52381-900	Student Transportation Retirement Benefit	6,338	4,902	5,226	324
11	1000-0000-2700-53000-900	Student Transportation Professional Serv	15,352	20,000	20,000	0
12	1000-0000-2700-53300-900	Student Transportation Prof Dev Fees	10,774	8,000	10,153	2,153
13	1000-0000-2700-54300-900	Student Transportation Repair & Maintena	2,996	6,000	10,800	4,800
14	1000-0000-2700-55000-900	Student Transportation Purchased Service	4,413	8,025	8,050	25
15	1000-0000-2700-55200-900	Student Transportation Insurance	97,446	90,550	101,550	11,000
16	1000-0000-2700-55300-900	Student Transportation Communications	1,921	925	925	0
17	1000-0000-2700-55400-900	Student Transportation Advertising	0	300	300	0
18	1000-0000-2700-55800-900	Student Transportation Staff Travel	0	100	100	0
19	1000-0000-2700-56000-900	Student Transportation General Supplies	38,513	35,684	39,184	3,500
20	1000-0000-2700-56230-900	Student Transportation Propane Fuel	99,141	120,002	120,600	598
21	1000-0000-2700-56260-900	Student Transportation Gasoline	29,402	68,360	68,360	0
22	1000-0000-2700-56280-900	Student Transportation Deisel	85,465	68,385	68,830	445
23	1000-0000-2700-56400-900	Student Transportation Books & Periodica	36	700	700	0
24	1000-0000-2700-56500-900	Student Transportation Technology Relate	35,860	35,650	35,650	0
25	1000-0000-2700-56700-900	Student Transportation Vehicle Parts & S	145,591	133,695	146,995	13,300
26	1000-0000-2700-57300-900	Student Transportation Equipment > \$2000	2,283	13,000	20,100	7,100
27	1000-0000-2700-58100-900	Student Transportation Dues & Fees	2,842	2,600	2,650	50
28	1000-0000-2700-58300-900	Student Transportation Lease/Purchase In	16,806	21,844	38,725	16,881
29	1000-0000-2700-59000-900	Student Transportation Contingency	0	0	0	0
30	1000-0000-2700-59100-900	Student Transportation Lease Principal	192,859	205,462	181,335	(24,127)
TOTAL 0000 Overhead (Undistr ibuted)			2,782,676	3,059,149	3,109,547	50,397
1100 Grades K-8						
31	1000-1100-2700-51180-020	Field Trip Wages	0	118	118	0
32	1000-1100-2700-51180-030	Field Trip Wages	0	200	200	0
33	1000-1100-2700-51180-040	Field Trip Wages	0	100	100	0
34	1000-1100-2700-51180-060	Field Trip Wages	0	485	485	0
35	1000-1100-2700-51180-070	Field Trip Wages	0	162	162	0
36	1000-1100-2700-51180-090	Field Trip Wages	0	640	640	0
37	1000-1100-2700-52080-020	Field Trip Benefits	0	56	56	0
38	1000-1100-2700-52080-030	Field Trip Benefits	0	95	95	0
39	1000-1100-2700-52080-040	Field Trip Benefits	0	46	46	0
40	1000-1100-2700-52080-060	Field Trip Benefits	0	229	229	0
41	1000-1100-2700-52080-070	Field Trip Benefits	0	76	76	0
42	1000-1100-2700-52080-090	Field Trip Benefits	0	302	302	0
43	1000-1100-2700-56280-020	Field Trip Deisel	0	40	40	0
44	1000-1100-2700-56280-030	Field Trip Deisel	0	68	68	0
45	1000-1100-2700-56280-040	Field Trip Deisel	0	33	33	0
46	1000-1100-2700-56280-060	Field Trip Deisel	0	165	165	0
47	1000-1100-2700-56280-070	Field Trip Deisel	0	55	55	0
48	1000-1100-2700-56280-090	Field Trip Deisel	0	217	217	0
TOTAL 1100 Grades K-8			0	3,087	3,087	0
1200 Grades 9-12						
49	1000-1200-2700-51180-300	Field Trip Wages	0	1,186	1,186	0
50	1000-1200-2700-52080-300	Field Trip Benefits	0	563	563	0
51	1000-1200-2700-56280-300	Field Trip Deisel	0	400	400	0

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TOTAL 1200 Grades 9-12		0	2,149	2,149	0
3000 Vocational Overhead					
52	1000-3000-2700-51180-390 Field Trips Wages	0	635	635	0
53	1000-3000-2700-52080-390 Field Trip Benefits	0	309	309	0
54	1000-3000-2700-56280-390 Field Trip Deisel	0	221	221	0
TOTAL 3000 Vocational Overhead		0	1,165	1,165	0
9100 Elem. Co-curricular					
55	1000-9100-2700-51180-090 Co-Curricular Trip Wages	0	202	202	0
56	1000-9100-2700-52080-090 Co-Curricular Trip Benefits	0	95	95	0
57	1000-9100-2700-56280-090 Co-Curricular Trip Deisel	0	275	275	0
TOTAL 9100 Elem. Co-curricular		0	572	572	0
9200 Elem. Athletics					
58	1000-9200-2700-51180-090 Athletic Trip Wages	0	2,375	2,375	0
59	1000-9200-2700-52080-090 Athletic Trip Benefits	0	1,124	1,124	0
60	1000-9200-2700-56280-090 Athletic Trip Deisel	0	805	805	0
TOTAL 9200 Elem. Athletics		0	4,304	4,304	0
9500 Sec. Co-curricular					
61	1000-9500-2700-51180-300 Co-Curricular Trip Wages	0	110	110	0
62	1000-9500-2700-52080-300 Co-Curricular Trip Benefits	0	52	52	0
63	1000-9500-2700-56280-300 Co-Curricular Trip Deisel	0	38	38	0
TOTAL 9500 Sec. Co-curricular		0	200	200	0
9600 Sec. Athletics					
64	1000-9600-2700-51180-300 Athletic Trip Wages	0	20,000	20,000	0
65	1000-9600-2700-52080-300 Athletic Trip Benefits	0	7,500	7,500	0
66	1000-9600-2700-56280-300 Athletic Trip Deisel	0	5,419	5,419	0
TOTAL 9600 Sec. Athletics		0	32,919	32,919	0
TOTAL 2700 Student Transportation		43,868	44,396	44,396	0
2750 Student Transportation/Special Needs					
0000 Overhead (Undistributed)					
67	1000-0000-2750-53000-900 Student Transp Sp Serv Contr. Services	43,868	55,000	55,000	0
TOTAL 0000 Overhead (Undistributed)		43,868	55,000	55,000	0
TOTAL 2750 Student Transportation/Special Needs		43,868	55,000	55,000	0
GRAND TOTAL		2,870,412	3,158,545	3,208,943	50,397