

# TRANSPORTATION BUDGET 25-26



| Account<br>Number                   | Budget<br>Orig+Supp+Tra<br>07/01/2024 to<br>06/30/2025 | Budget<br>Original<br>07/01/2025<br>06/30/2026 |
|-------------------------------------|--------------------------------------------------------|------------------------------------------------|
|                                     |                                                        |                                                |
| Object -150 SALARY CLERICAL         | 9,445.00                                               | 10,300.00                                      |
| Object -210 GROUP INSURANCE         | 4,161.00                                               | 5,689.00                                       |
| Object -220 SOC SEC EMPLOYER CONTRI | 580.00                                                 | 760.00                                         |
| Object -230 RETIREMENT EMPLOYER CON | 3,203.00                                               | 3,502.00                                       |
| Object -250 UNEMPLOYMENT EMPLOYER C | 19.00                                                  | 21.00                                          |
| Object -260 WORKERS COMP BENEFIT    | 64.00                                                  | 70.00                                          |
| Object -280 POST RETIREMENT HEALTH  | 22.00                                                  | 22.00                                          |
| Object -340 TECHNICAL SERVICES      | 100.00                                                 | 100.00                                         |
| Object -580 TRAVEL/CONFERENCES      | 250.00                                                 | 250.00                                         |
| Object -610 SUPPLIES                | 100.00                                                 | 100.00                                         |
| Object -640 BOOKS AND PERIODICALS   | 200.00                                                 | 200.00                                         |
|                                     | -----                                                  | -----                                          |
| Function -2500 SUPP SERVICES-BUSINE | 18,144.00                                              | 21,014.00                                      |
|                                     |                                                        |                                                |
| Object -510 STUDENT TRANS SVCS      | 810,000.00                                             | 820,000.00                                     |
|                                     | -----                                                  | -----                                          |
| Function -2700 STUDENT TRANSP SERVI | 810,000.00                                             | 820,000.00                                     |
|                                     |                                                        |                                                |
| Object -930 FUND TRANSFERS          | 66,100.00                                              | 67,110.00                                      |
|                                     | -----                                                  | -----                                          |
| Function -5200 FUND TRANSFERS       | 66,100.00                                              | 67,110.00                                      |
|                                     |                                                        |                                                |
|                                     | -----                                                  | -----                                          |
| Report Total Expense                | 894,244.00                                             | 908,124.00                                     |
|                                     | =====                                                  | =====                                          |
| Object -000 Non category            | 5,000.00                                               | 5,000.00                                       |
|                                     | -----                                                  | -----                                          |
| Function -6500 EARNINGS ON INVESTME | 5,000.00                                               | 5,000.00                                       |
|                                     |                                                        |                                                |
| Object -000 Non category            | 887,353.00                                             | 900,993.00                                     |
|                                     | -----                                                  | -----                                          |
| Function -7300 SUBSIDIES NON-ED PGM | 887,353.00                                             | 900,993.00                                     |
|                                     |                                                        |                                                |
| Object -000 Non category            | 1,891.00                                               | 2,131.00                                       |
|                                     | -----                                                  | -----                                          |
| Function -7800 SUBSIDIES ST PAID BE | 1,891.00                                               | 2,131.00                                       |
|                                     |                                                        |                                                |
|                                     | -----                                                  | -----                                          |
| Report Total Revenue                | 894,244.00                                             | 908,124.00                                     |
|                                     | =====                                                  | =====                                          |