

Transportation Services Budget Matrix

2009/10 Budget

\$87,594,455

\$31,010,786 State Funded (FTE) 09/10
\$2,783,034 IDEA
\$1,202,935 Title I
\$23,267,094 ARRA Stimulus
\$29,330,606 District Funded

Transportation Services - 9721 **2009/10**

Salaries 1,842,368
 Benefits 536,968
 Non-Salary Items (Materials-Supplies) 6,750

\$2,386,086

Vehicle Maintenance - 9722 **2009/10**

Salaries 6,032,244
 Benefits 1,752,134
 Overtime & Other Salaries 38,951
 Non-Salary Items (Material/Supplies) 13,786,225

\$21,609,554

Pupil Transportation - 9724 **2009/10**

Salaries 37,530,717
 Benefits 16,874,505
 Overtime & Other Salaries 6,276,331
 Summer School 1,514,755
 UCP & BCC 635,313
 Non-Salary Items (Materials-Supplies) 767,194

\$63,598,815

Summary

Total Salaries 45,405,329 → **74%**
Total Benefits 19,163,607 → **7%**
Total Overtime & Other Salaries 6,315,282 → **7%**
Summer School 1,514,755 → **2%**
Total Non-Salary Items 15,195,482 → **17%**

Transportation Salary Budget \$64,568,936
Transportation Operations Budget \$23,025,519

\$87,594,455

2009/10 Operations Expenditure

		Budget
Fuel	9,694,411	9,694,411
Veh. Main. & Trans. Serv. Support Over	164,215	38,951
V.M. & T. Serv. (Maint., Supplies, Material & I	4,871,865	4,098,564
Pupil Trans. Overtime (Bus Operat	4,621,504	6,276,331
Extra-Curricular	1,367,725	0
Pupil Trans. Support Overti	304,874	0
(Un-Funded) Unique Aide Overtime & Mi	499,493	0
Summer School Transportat	1,514,755	1,514,755
(Un-Funded) Community Based Instruction	728,444	0
(Un-funded) Magnet Acti	714,812	0
Contracted Services (UCP & BC	608,949	635,313
Pupil Trans. (Material & Supplies, Purchase Ser	516,128	767,194

\$25,607,175

\$23,025,519

Reimbursement

Extra-Curricular Tri 2,920,043
 Charter School 310,988
 Warranty 111,028

Reimbursement \$3,342,059

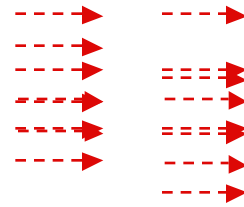
Total Operatio
Total Exp

Total Reimbu

Total Transportation Budget

\$87,594,453

Total Remaini





Balance
0
-125,264
-773,301
1,654,827
-1,367,725
-304,874
-499,493
0
-728,444
-714,812
26,364
251,066
-\$2,581,656

Original Budget	\$87,594,455
Expenditures	\$90,176,111
Balance	-\$2,581,656
Surpluses	\$3,342,059

ng Balan \$760,403