CPS + CCRSD	FY2011 Budget	FY2011 Actual	FY2012 Budget	FY2012 Actual	FY2013 Budget	Interim Operating Cost (2013$)	Regular Busing + Interim Cost (2014$)	FY2014 Planning Budget	FY2012 Reimbursable Costs	"Baseline" Busing Costs (2012$)	"Baseline" Busing Costs (2013$)	Outsourcing Cost (2013$)	
Transportation Manager Salary	75,833	83,166	77,233	89,973	94,672		94,067	96,221		89,973	91,997	91,997	
Drivers Salary	728,067	639,650	707,476	719,819	743,198	103,660	858,568	732,097		719,819	736,015		
METCO (Reimburseable)									197,791	197,791	202,241		
Drivers Overtime	19,178	20,748	19,819	6,523	20,379	71,660	80,092	187,593		6,523	6,670		
Private School Trans. Salary	49,690	45,925	66,415	66,540	75,000		69,568	69,368		66,540	68,037		
Mechanics Salary	172,866	153,354	178,569	172,867	170,246	79,555	262,078	197,113		172,867	176,757		
Less work on other vehicles										-43,217	-44,189		
Mechanics Overtime	13,843	13,946	14,293	7,108	13,294		7,431	19,125		7,108	7,268		
Trans. Coordinator Salary	55,452	59,504	97,623	73,900	99,405		77,263	98,107		73,900	75,563		
Subtotal (2.25% inflation)	1,114,929	1,016,294	1,161,428	1,136,730	1,216,194	254,875	1,449,068	1,399,624	197,791	1,291,304	1,320,358		
Transportation Supplies/Materials	140,951	104,488	118,086	115,275	105,000	22,931	145,914	105,000		115,275	118,733		
MECO (Reimbursable)									30,533	30,533	31,448		
Less parts for other vehicles										-17,441	-17,964		
Trans. Accident Repairs	984	1,225	953	500	790		530	500		500	515		
Trans. Gasoline/Diesel Fuel	103,429	151,723	104,483	196,198	141,275	63,840	273,902	217,294		196,198	202,084		
METCO (Reimbursable)									77,759	77,759	80,092		
Trans. Vehicle Insurance	13,027	8,864	12,882	8,554	11,393		9,075	8,554		8,554	8,810		
Trans. Computer Equipment	1,723	5,750	5,668	3,275	5,750		3,474	5,750		3,275	3,373		
Trans. Alcohol & Drug Testing	1,968	3,758	1,905	3,962	2,500		4,203	4,230		3,962	4,081		
Trans. Staff Development	5,001	7,671	6,336	7,571	8,000		8,032	8,000		7,571	7,798		
Transportation Fees	3,825	1,430	3,814	6,090	2,967		6,461	4,302		6,090	6,273		
Trans. Vehicle Replacement	90,000	0	90,000	0	0		0	0		266,000	266,000		
Trans. Contracted Services	7,448	28,970	12,211	7,460	30,000		7,914	35,000		7,460	7,684		
Trans. Leases	0	0	0	1,446	0	90,000	95,400	123,400		0	0		
Subtotal (3% inflation)	368,356	313,879	356,338	350,330	307,675	176,771	554,906	512,030	108,292	705,735	718,927		
Total Regular Transportation	**1,483,285**	**1,330,173**	**1,517,766**	**1,487,060**	**1,523,869**	**431,646**	**2,003,973**	**1,911,654**	**306,083**	**1,997,039**	**2,039,285**	**91,997**	
Athletics Driver Salary	63,005	74,012	64,933	73,972	78,001			78,306		73,972	75,636		
HS Field Trips Driver Salary	15,217	7,577	15,679	8,174	10,000			10,000		8,174	8,358		
MS Field Trips Driver Salary	7,700	8,950	13,967	11,311	12,000			12,000		11,311	11,565		
Elem. Field Trips Driver Salary	6,398	905	6,513	0	6,500			6,500		0	0		
Trans. Repair Heating (5%)	8,000	4,905	7,879	6,950	7,045			2,070		6,950	7,297		
Trans. Repair Electric (5%)	5,000	6,708	5,205	6,951	5,205			5,205		6,951	7,299		
Trans. Water/Sewer	0	371	0	0	0			0		0	0		
Total Other Transportation Exp.	**105,320**	**103,426**	**114,176**	**107,358**	**118,751**			**114,081**		**107,358**	**110,156**		
Firt Student bid (April 2012)												**2,446,802**	
Employee benefits										**273,075**	**279,219**	**20,650**	22.45%
Annual Cost of School Busing										**2,377,472**	**2,428,660**	**2,559,450**	
Concord Rec Dept									15,495	15,495	15,960	23,940	
Non-appropriation (PTG etc)									21,736	21,736	22,388	33,582	
Maintenance for "other" vehicles										60,658	62,174	150,008	
Total Other Expense										**97,889**	**100,522**	**207,530**	
Compare in-house to outsourcing										**2,475,360**	**2,529,182**	**2,766,980**	
Net Savings versus Outsourcing											237,798		