

Anchorage School District
Fiscal Year 2005-2006 through FY 2009-2010

PUPIL TRANSPORTATION

	<u>FY 2005-2006</u> <u>Audited Actuals</u> <u>Budgetary Basis</u>	<u>FY 2006-2007</u> <u>Revised</u> <u>Budgetary Basis</u>	<u>FY 2006-2007</u> <u>Unaudited Actuals</u> <u>Budgetary Basis</u>	<u>FY 2007-2008</u> <u>Projections</u> <u>Budgetary Basis</u>	<u>FY 2008-2009</u> <u>Projections</u> <u>Budgetary Basis</u>	<u>FY 2009-2010</u> <u>Projections</u> <u>Budgetary Basis</u>
EXPENDITURES						
Crossing Guards (1075)	\$ 64,907	\$ 88,609	\$ 59,033	\$ 88,654	\$ 88,654	\$ 88,654
Pupil Transportation - Administration (1080)	780,181	838,823	835,277	872,107	921,486	960,825
Bus Operations (1081)	14,675,938	14,912,336	15,262,652	15,608,975	16,008,109	16,585,729
Garage & Bus Maintenance (1082)	<u>1,044,598</u>	<u>1,229,696</u>	<u>1,105,123</u>	<u>1,210,221</u>	<u>1,259,699</u>	<u>1,309,405</u>
	\$ 16,565,624	\$ 17,069,464	\$ 17,262,084 (a)	\$ 17,779,957 (a)	\$ 18,277,948	\$ 18,944,613
Transfer: Debt Service Transfer for Buses (c)	<u>208,750</u>	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
	16,774,374	17,236,464	17,429,084	17,946,957	18,444,948	18,944,613
REVENUES						
State Reimbursement	\$ 17,317,199	\$ 17,268,270	\$ 17,082,693 (b)(d)	\$ 17,064,154 (b)(d)	\$ 16,928,494 (b)(d)	\$ 16,870,000 (b)(d)
Projected Revenues over/(under) Expenditures	\$ <u>542,825</u>	\$ <u>31,806</u>	\$ <u>(346,391)</u>	\$ <u>(882,803)</u>	\$ <u>(1,516,454)</u>	\$ <u>(2,074,613)</u>

Notes:

(a) FY 2007-2008 forward does not take into consideration the 90 day medical delay for employees who begin employment after July 1, 2006.

Includes compensation adjustments for settled labor contracts for Bus and Attendants, ACE, TOTEM, and LOCAL 71 through FY 2008-2009; and Maintenance through FY 2007-2008 with estimated amounts thereafter for all bargaining groups. Also assumes contracts with "me too clauses".

(b) Projected revenues are based on the State's FY 2005-2006 per child transportation cost allocation of \$357/ADM not including correspondence ADM.

(c) Fund Transfer to Debt Service for the principal amount to be funded by State Pupil Transportation revenues for 20 buses funded by April 2002 and 2003 Bonds.

(d) Projections for FY 2007-2008 through FY 2009-2010. The expenditure projections do not include any bus purchases.