

**PUPIL TRANSPORTATION - 04**

This activity directs and controls all school bus transportation operations, including vehicle maintenance on a fleet of over 1,300 school buses, and bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one-half miles from their school, secondary students living more than two miles from school, special education students, including students attending approved nonpublic schools, and any student who would encounter an unsafe walking situation between home and school, regardless of the distance involved. Personnel total includes 160 revolving fund employees.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 41,919,716	\$ 44,567,800	\$ 44,567,800	\$ 48,322,200	8.4%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	21,157,007	25,498,600	25,498,600	27,822,400	9.1%
Capital Outlay	0	563,400	563,400	563,400	0%
<b>Sub-Total</b>	<b>\$ 63,076,723</b>	<b>\$ 70,629,800</b>	<b>\$ 70,629,800</b>	<b>\$ 76,708,000</b>	<b>8.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 63,076,723</b>	<b>\$ 70,629,800</b>	<b>\$ 70,629,800</b>	<b>\$ 76,708,000</b>	<b>8.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	1,682	-	1,687	0.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%