

## PUPIL TRANSPORTATION

### SUBFUNCTION: PUPIL TRANSPORTATION SERVICES

#### PURPOSE:

The purpose of this subfunction is to support the activities related to the transportation of students to and from school.

#### CURRENT SERVICES MAINTAINED:

The activities funded under this subfunction include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11100	Salary increase and salary study adjustment; additional position (1).
11400	Salary increase and salary study adjustment; additional positions (5).
11500	Salary increase and salary study adjustment.
11600	Salary increase and salary study adjustment; additional position (1).
11700	Salary increase and salary study adjustment; additional positions (10).
11900	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and salary study adjustment; additional positions.
22100	Salary increase and salary study adjustment; rate increase; additional positions.
23000	Adjustment for current cost; additional positions; rate increase.
24000	Premium holiday.
30001	Adjustment for current cost.

**PUPIL TRANSPORTATION**

**FUNCTION 63**  
**SUBFUNCTION 100 PUPIL TRANSPORTATION SERVICES**

<b>OBJECT CODE</b>		<b>2003-2004 BUDGET</b>	<b>2003-2004 EXPENDITURES</b>	<b>2004-2005 BUDGET</b>	<b>2005-2006 BUDGET</b>	<b>INCREASE/ DECREASE</b>
11100	Salaries-Transportation Supervision	282,589	284,110	302,292	367,340	65,048
11400	Salaries-Bus Assistants	753,859	706,099	869,741	969,130	99,389
11500	Salaries-Clerks	189,731	189,836	204,581	251,753	47,172
11600	Salaries-Mechanics	767,685	724,847	793,921	871,129	77,208
11700	Salaries-Bus Drivers	6,229,341	6,124,553	7,015,191	7,450,211	435,020
11900	Salaries-Other Transportation Services	70,813	61,371	75,613	81,311	5,698
20000	Fringe Benefits-Other	283,899	283,899	333,999	436,768	102,769
21000	FICA Benefits	634,492	568,312	708,492	764,302	55,810
22100	VRS Benefits	687,389	665,822	939,082	1,021,829	82,747
23000	Group Hospitalization	2,572,478	2,668,537	3,407,499	3,714,765	307,266
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	1,500	800	1,500	1,500	0
30000	Purchased Services-Equipment Repair	34,286	23,973	34,530	34,530	0
30001	Purchased Services-Vehicle Repair/Other	105,000	203,633	120,000	128,000	8,000

**PUPIL TRANSPORTATION**  
(continued)

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- 53000 Adjustment for current cost.
- 60080 Increase fuel costs from \$1.35 to \$1.69 per gallon.
- 60090 Increase in allocation for general repair and maintenance of bus fleet.
- 80000 Increase for office equipment.
- 81001 Lease purchase of (4) replacement vehicles.
- 81002 Lease/purchase of (20) replacement buses.
- 82000 Decrease due to reduction in budget requests.
- 82001 Lease/purchase of (1) vehicle.
- 82002 Lease/purchase of additional (10) buses.

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<b>OBJECT CODE</b>		<b>2003-2004 BUDGET</b>	<b>2003-2004 EXPENDITURES</b>	<b>2004-2005 BUDGET</b>	<b>2005-2006 BUDGET</b>	<b>INCREASE/ DECREASE</b>
50000	Other Charges	2,580	1,685	3,000	3,000	0
53000	Insurance-Buses	275,020	231,239	262,363	301,717	39,354
60080	Vehicle Fuels	749,744	757,476	974,785	1,270,835	296,050
60090	Vehicle Maintenance-Materials & Supplies	450,000	563,665	475,000	500,000	25,000
60140	Other Operating Supplies	2,870	1,515	3,170	3,520	350
81000	Replacement-Equipment	0	5,911	0	5,800	5,800
81001	Replacement-Service Vehicles	55,606	12,669	49,812	59,929	10,117
81002	Replacement-Buses	1,199,421	1,100,077	1,194,480	1,307,222	112,742
82000	Additions-Equipment	0	8,865	5,262	0	-5,262
82001	Additions-Service Vehicles	18,211	5,500	17,629	21,469	3,840
82002	Additions-Buses	584,299	520,073	518,280	583,535	65,255
<b>TOTALS</b>		<b>15,950,813</b>	<b>15,714,467</b>	<b>18,310,222</b>	<b>20,149,595</b>	<b>1,839,373</b>