

# Carroll County Public Schools

Westminster, Maryland 21157

## Student Transportation

### Category 05

Student transportation includes all activities associated with providing regular and special education transportation service for students between home, school and school activities. Included are vehicle operation costs, monitoring services, vehicle servicing and maintenance services. Examples of programs are:

- **Regular Transportation Programs** for students who do not require special equipment or personnel to be transported and/or do not require transportation to special schools.
- **Special Transportation Programs** for public and nonpublic students who have physical, mental and/or emotional disabilities and are transported on a “handicapped equipped vehicle”.
- **School Activities Transportation** services for students on field trips, athletics, interscholastic activities, cooperative educational programs, career and technology purposes, special programs and outdoor school.

<b>Unrestricted Fund Summary</b>	<b>Actual 07-08</b>	<b>Approved 08-09</b>	<b>Proposed 09-10</b>	<b>Proposed Increase/ (Decrease)</b>	<b>% Change</b>
<b>05 Student Transportation</b>					
1 Salaries	\$1,330,272	\$1,456,766	\$1,398,335	(\$58,431)	-4.01%
2 Contracted Services	\$17,349,736	\$18,334,984	\$19,777,819	\$1,442,835	7.87%
3 Supplies/Materials	\$16,576	\$22,797	\$22,797	\$0	0.00%
4 Other Charges	\$287,140	\$310,458	\$292,226	(\$18,232)	-5.87%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$13,679	\$1,500	\$3,500	\$2,000	133.33%
	\$18,997,403	\$20,126,505	\$21,494,677	\$1,368,172	6.80%
<b>Restricted Fund Summary</b>					
<b>05 Student Transportation</b>					
2 Contracted Services	\$127,438	\$265,577	\$129,540	(\$136,037)	-51.22%
	\$127,438	\$265,577	\$129,540	(\$136,037)	-51.22%

**Category 05 - Student Transportation  
Changes - FY 2010**

	<u>On-Going Items</u>		<u>System Growth Items</u>
1. Reserve for negotiations	27,165		
2. Opening of Manchester Valley High School - 2 new routes, (athletic and co-curricular transportation)	189,345		
3. Increase to bus contractors for per vehicle allowance, bus maintenance and fuel	1,300,000		
4. Annualization (full-year cost) of FY 2009 mid-year step increase	1,910		<u>System Improvement Items</u>
5. Cost containment reductions - Community Learning Center program discontinued	(43,932)		
6. Cost containment reductions including overtime, hourly wages and parent reimbursement	(20,000)		
7. Cost containment reductions - Transportation Office vehicle use	(2,000)		
8. Decrease in insurance for staff vehicles and busses	(16,232)		<u>System Intervention Items</u>
9. Salaries & Wages - non-exempt personnel	(68,084)		
 <b>Subtotal - Maintenance of Effort</b>	 <b><u>1,368,172</u></b>	<b>Subtotal - Growth/Improvement/Intervention</b>	<b><u>0</u></b>
 <b>Non-Restricted Increase - Category 05 - Student Transportation</b>			
<b>\$1,368,172</b>			
 <b>Restricted Decrease - Category 05 - Student Transportation</b>			
<b>(\$136,037)</b>			
 <b>TOTAL INCREASE - Category 05 - Student Transportation</b>			
<b>\$1,232,135</b>			

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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**STUDENT TRANSPORTATION**

Positions

1. Exempt	6.00	6.00	6.00	
2. Non-Exempt	29.50	23.80	22.00	
<b>Total Positions</b>	35.50	29.80	28.00	0.00

1 Salaries and Wages

Regular Classified	\$578,638	\$639,240	\$615,829	
Temporary Classified	43,757	55,874	48,000	
Overtime Classified	77,040	93,000	83,000	
Longevity Classified	4,045	4,029	5,107	
Classified Educational Add-Ons	0	0	600	
Regular Professional	623,694	637,031	663,750	
Vacation Payoff	213	0	0	
Educational Add-Ons	265	8,133	300	
Longevity Professional	0	37,709	0	
Insurance Opt-Out	2,620	2,620	2,620	
Hiring Turnover (F.T.E.)	0	(20,870)	(20,871)	
<b>Object Total</b>	1,330,272	1,456,766	1,398,335	0

2 Contracted Services

Maintenance & Repair of Equipment	40	0	0	
Maintenance & Repair of Vehicles	82,736	76,751	90,291	
Printing & Binding	1,886	3,000	3,000	
Advertising	607	508	706	
Rental of Business Machines	3,732	3,700	3,700	
Medical Examinations	2,392	3,100	3,100	
Student Body Transportation	746,288	588,143	606,355	
Bus Contractors	16,431,976	17,545,909	18,969,947	
Parent Reimbursement	28,572	40,000	35,000	
Bus Inspection	10,190	13,700	13,700	
Vandalism Expenses-Buses	299	1,020	1,020	
Other Contracted Services	41,018	59,153	51,000	
<b>Object Total</b>	17,349,736	18,334,984	19,777,819	0

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - UNRESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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**STUDENT TRANSPORTATION - continued**

<b>3 Supplies and Materials</b>				
Office Supplies	8,742	11,100	11,100	
Books & Periodicals	689	306	306	
Vehicle Repair Supplies	5,224	7,500	7,500	
Food	1,055	1,391	1,391	
Misc.. Non-Instr. Mat'ls & Supplies	866	2,500	2,500	
<b>Object Total</b>	16,576	22,797	22,797	0
<b>4 Other Charges</b>				
Conference, Meetings	2,067	2,497	2,497	
Local Mileage Reimbursement	313	1,000	1,000	
Gasoline	74,469	70,000	68,000	
Dues	510	1,230	1,230	
Subscriptions	493	608	608	
A.T.S.P. Training Development	1,435	2,500	2,500	
Other Professional Development	200	0	0	
A. & S. Professional Development	1,242	1,250	1,250	
A.T.S.P. Professional Development	875	5,284	5,284	
Insurance-Staff Vehicles	205,535	226,089	209,857	
<b>Object Total</b>	287,140	310,458	292,226	0
<b>5 Equipment Additional</b>				
Data Processing Equipment	0	0	0	
<b>Object Total</b>	0	0	0	0
<b>6 Equipment Replacement</b>				
Office Furniture & Equipment	8,614	0	0	
Portable Tools & Equipment	5,065	1,500	3,500	
<b>Object Total</b>	13,679	1,500	3,500	0
 <b>TOTAL STUDENT TRANSPORTATION</b>	 \$18,997,403	 \$20,126,505	 \$21,494,677	 \$0

CARROLL COUNTY PUBLIC SCHOOLS  
**PROPOSED BUDGET - RESTRICTED FUNDS**  
 CATEGORY DETAIL BY OBJECT AND SUB-OBJECT

Object/Sub-Object	Actual Expenditures 2007-08	Approved Budget 2008-09	Proposed Budget 2009-10	Approved Budget 2009-10
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**STUDENT TRANSPORTATION**

2 Contracted Services				
Student Body Transportation	127,438	147,456	39,540	
Bus Contractors	0	118,121	90,000	
<b>Object Total</b>	<u>127,438</u>	<u>265,577</u>	<u>129,540</u>	<u>0</u>
<b>TOTAL STUDENT TRANSPORTATION</b>	\$127,438	\$265,577	\$129,540	\$0



**STUDENT TRANSPORTATION**

Student Transportation consists of services dealing with conveyance of pupils to and from school or on trips related to school activities. Included are vehicle operation services, vehicle servicing and maintenance, monitoring services, and other Student Transportation services such as regular transportation programs, special transportation programs, and

<b>SALARIES AND WAGES</b>		<b>PROPOSED BUDGET</b>
<b>Regular Professional Existing Positions</b>	<b>Full-Time Equivalent</b>	
Director - Transportation	1.00	
Supervisor - Transportation	1.00	
Area Supervisors	<u>4.00</u>	
<b>Total Existing Professional Positions</b>	6.00	663,750
<b>Existing Positions Classified</b>	<b>Full-Time Equivalent</b>	
Director's Secretary	1.00	
Driver Trainer	2.00	
Clerk II - 12 Month	3.00	
Clerk Accountant III - 12 Month	1.00	
Bus Driver	7.00	
Bus Assistant	7.00	
Driver Coordinator	<u>1.00</u>	
<b>Total Existing Classified Positions</b>	22.00	<u>615,829</u>
<b>Total Existing Classified and Professional Positions</b>	28.00	1,279,579
<b>Temporary Classified</b>		
To cover cost of temporary employees in the summer.		48,000
<b>Overtime Classified</b>		83,000
<b>Longevity Classified</b>		
To comply with the longevity provision in the Master Agreement between classified employees and the Board of Education		5,107
<b>Educational Add-Ons</b>		
Educational Add-Ons for Masters Degree + 30 Hours		900
<b>Insurance Opt-Out</b>		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		2,620
<b>Hiring Turnover (F.T.E.)</b>		<u>(20,871)</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>1,398,335</b>
<b>CONTRACTED SERVICES</b>		
<b>Maintenance and Repair of Vehicles</b>		
Repair and maintenance of Board of Education owned school buses and staff vehicles.		
Unrestricted		90,291

**STUDENT TRANSPORTATION**

**CONTRACTED SERVICES - continued**

**PROPOSED  
BUDGET**

**Printing and Binding**

Payments to outside printing companies to provide documents associated with the operations of Student Transportation.

Unrestricted

3,000

**Advertising**

Payments to newspapers to cover advertising of contract for bids and job vacancies related to bus drivers and bus assistants.

Unrestricted

706

**Rental of Business Machines**

Unrestricted

3,700

**Medical Examinations**

Funds for physical examinations, State mandated drug and alcohol testing of school bus drivers.

Unrestricted

3,100

**Rental of Motor Vehicles**

Unrestricted

Funds to transport athletic teams and marching bands.

507,264

Funds to transport for projects:

#029 Career/Tech Title IIC

20,840

#031 Families Learning Together

450

#096 Local Intervention Programs - Compensatory Education

9,500

#098 CC Student Government Association

6,600

#118 PRIDE - Elementary

1,000

#119 Middle School Reading and Mathematics Intervention

14,200

#147 High School Academic Competition

5,076

#259 Families Learning Together

450

#325 Local Intervention Initiatives - Targeted Poverty

1,000

#345 Multicultural Curriculum Development

1,450

#378 Even Start Type Program

2,630

#429 Career Technology Education - Match

1,000

Funds to transport students on Instructional Field Trips.

34,895

606,355

Restricted

#020 NCLBA Title I - Part A: Targeted Assistance

27,500

#113 NCLBA Title IV-A: Safe & Drug Free Schools

1,600

#115 Middle Grades Tobacco Use Prevention Initiative

2,340

#124 Learn & Serve America Sub-Grant

1,500

#167 Summer Enrichment Program

2,600

#179 Adult, Community and Family Literacy - Donations

2,000

#801 Other Environmental Grants

1,500

#803 Other MD Incentive Grants

500

39,540

645,895

**STUDENT TRANSPORTATION**

<b>CONTRACTED SERVICES - continued</b>	<b>PROPOSED <u>BUDGET</u></b>
<b>Bus Contractors</b>	
Payments to private carriers for transporting students to and from school, including regular route contracts and special education contracts. Additionally includes Various Grants Carryover (Restricted).	
Restricted	90,000
Unrestricted	<u>18,969,947</u>
	19,059,947
<b>Parent Reimbursement</b>	
To reimburse parents for vehicle use to transport students to private and special schools.	
Unrestricted	35,000
<b>Bus Inspection</b>	
All school buses, Board-owned and contract, are inspected three times yearly. Outside personnel are employed for these inspections.	
Unrestricted	13,700
<b>Vandalism Expenses</b>	
Payments to repair bus damage pertaining to vandalism.	
Unrestricted	1,020
<b>Other Contracted Services</b>	
First Aid training	
Routing input for Computer System, Accu-Weather, Regional Planning Council, Mapping services.	
Unrestricted	<u>51,000</u>
<b>TOTAL CONTRACTED SERVICES</b>	<b>19,907,359</b>
<b>SUPPLIES AND MATERIALS</b>	
<b>Office Supplies</b>	
Stationery, forms, paper.	11,100
<b>Books and Periodicals</b>	
Purchase of books and periodicals for professional staff.	306
<b>Vehicle Repair Supplies</b>	
Items used to make minor repairs to vehicles.	7,500
<b>Food</b>	
To provide for food expenses.	1,391
<b>Other Non-Instructional Supplies</b>	
For cleaning and miscellaneous supplies used in connection with transportation.	<u>2,500</u>
<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>22,797</b>

**STUDENT TRANSPORTATION**

<b>OTHER CHARGES</b>	<b>PROPOSED <u>BUDGET</u></b>
<b>Conferences and Meetings</b> Attendance at national and regional meetings.	2,497
<b>Local Mileage Reimbursement</b> To driver trainers in carrying out assigned duties.	1,000
<b>Gasoline</b> Gasoline, oil, and lubricants for Board of Education owned buses and staff vehicles	68,000
<b>Other Expenses</b> Subscriptions and dues.	1,838
<b>A. T. S. P. Training Development</b> Conferences for driver trainers and secretaries.	2,500
<b>A. &amp; S. Professional Development</b> Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	1,250
<b>A.T.S.P. Professional Development</b> Expenses incurred by A.T.S.P. members at conferences and meetings as negotiated by the employee group.	5,284
<b>Insurance</b> Vehicular and liability insurance for school bus program and staff vehicles.	<u>209,857</u>
<b>TOTAL OTHER CHARGES</b>	<b>292,226</b>
<b>EQUIPMENT REPLACEMENT</b> <b>Portable Tools and Equipment</b>	<u>3,500</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>3,500</b>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>\$21,624,217</b>

## STUDENT TRANSPORTATION

The State of Maryland provides aid for the basic costs of transporting pupils to public schools. Below is the itemized cost for contract transportation including special education routes and athletic costs for which local support is proposed. These expenses are already included in the detail presented.

### BUS CONTRACTUAL SERVICE

I. Contracted to bus contractors based upon per vehicle allotment, mileage, driver time and maintenance costs.		\$ 13,492,679
II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland.		5,477,268
III. Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips.		<u>606,355</u>
<b>TOTAL COST OF BUS CONTRACTUAL SERVICE</b>	Unrestricted	\$ 19,576,302