

# 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</b>	<b>Approved</b>	<b>Proposed</b>	<b>Proposed</b>	<b>%</b>
	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>	<b>Increase/ (Decrease)</b>	<b>Change</b>
<b>05 Student Transportation</b>					
1 Salaries	\$1,374,306	\$1,359,884	\$1,206,877	(\$153,007)	-11.25%
2 Contracted Services	\$17,220,361	\$19,492,819	\$19,382,799	(\$110,020)	-0.56%
3 Supplies/Materials	\$15,144	\$22,797	\$22,797	\$0	0.00%
4 Other Charges	\$276,565	\$292,226	\$302,719	\$10,493	3.59%
5 Land, Bldg, Equip Additional	\$0	\$0	\$0	\$0	0.00%
6 Land, Bldg, Equip Replacement	\$141,353	\$1,500	\$1,500	\$0	0.00%
	\$19,027,729	\$21,169,226	\$20,916,692	(\$252,534)	-1.19%
<b>Restricted Fund Summary</b>					
<b>05 Student Transportation</b>					
2 Contracted Services	\$137,768	\$113,540	\$87,700	(\$25,840)	-22.76%
	\$137,768	\$113,540	\$87,700	(\$25,840)	-22.76%

**Category 05 - Student Transportation**  
**Changes - FY 2011**

**Non-Restricted Budget Changes**

1. Anticipated Central Office position reductions including retirement and attrition savings (1.0 FTE)	(125,000)
2. Reduction in student body transportation	(79,020)
3. Elimination of Indoor Track and separate 9th grade athletic teams	(31,000)
4. Changes in salaries due to turnover	(28,007)
5. Increase in vehicle insurance for county-owned buses	<u>10,493</u>
<b>Total Non-Restricted Decrease - Category 05 - Student Transportation</b>	<b>(\$252,534)</b>
<b>Restricted Budget Net Decrease - Category 05 - Student Transportation</b>	<b>(\$25,840)</b>
<b>TOTAL DECREASE - Category 05 - Student Transportation</b>	<b>(\$278,374)</b>

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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**STUDENT TRANSPORTATION**

Positions

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

1 Salaries and Wages

Regular Classified	\$588,971	\$605,958	\$582,048	
Temporary Classified	55,008	48,000	48,000	
Overtime Classified	85,573	83,000	83,000	
Longevity Classified	4,110	4,110	4,110	
Classified Educational Add-Ons	415	600	900	
Regular Professional	636,167	636,167	632,160	
Vacation Payoff	1,186	0	0	
Educational Add-Ons	300	300	0	
Insurance Opt-Out	2,576	2,620	2,530	
Hiring Turnover (F.T.E.)	<u>0</u>	<u>(20,871)</u>	<u>(145,871)</u>	
<b>Object Total</b>	1,374,306	1,359,884	1,206,877	<u>0</u>

2 Contracted Services

Maintenance & Repair of Vehicles	100,946	90,291	90,291	
Printing & Binding	3,601	3,000	3,000	
Advertising	288	706	706	
Rental of Business Machines	3,732	3,700	3,700	
Medical Examinations	2,123	3,100	3,100	
Student Body Transportation	731,457	686,355	576,335	
Bus Contractors	16,308,563	18,604,947	18,604,947	
Parent Reimbursement	23,645	35,000	35,000	
Bus Inspection	17,590	13,700	13,700	
Vandalism Expenses-Buses	0	1,020	1,020	
Other Contracted Services	<u>28,416</u>	<u>51,000</u>	<u>51,000</u>	
<b>Object Total</b>	17,220,361	19,492,819	19,382,799	<u>0</u>

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
<b>STUDENT TRANSPORTATION - continued</b>				
3 Supplies and Materials				
Office Supplies	6,147	11,100	11,100	
Books & Periodicals	180	306	306	
Vehicle Repair Supplies	4,417	7,500	7,500	
Equipment Maintenance & Repair Supplies	969	0	0	
Food	951	1,391	1,391	
Misc.. Non-Instr. Mat'ls & Supplies	2,480	2,500	2,500	
<b>Object Total</b>	<u>15,144</u>	<u>22,797</u>	<u>22,797</u>	<u>0</u>
4 Other Charges				
Conference, Meetings	2,862	2,497	2,497	
Local Mileage Reimbursement	347	1,000	1,000	
License Fees	195	0	0	
Gasoline	73,256	68,000	68,000	
Dues	555	1,230	1,230	
Subscriptions	496	608	608	
A.T.S.P. Training Development	1,868	2,500	2,500	
Other Professional Development	640	0	0	
In-Service Training	140	0	0	
A. & S. Professional Development	3,412	1,250	1,250	
A.T.S.P. Professional Development	122	5,284	5,284	
Insurance-Staff Vehicles	192,672	209,857	220,350	
<b>Object Total</b>	<u>276,565</u>	<u>292,226</u>	<u>302,719</u>	<u>0</u>
6 Equipment Replacement				
Motor Vehicles	137,928	0	0	
Portable Tools & Equipment	3,425	1,500	1,500	
<b>Object Total</b>	<u>141,353</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>\$19,027,729</b>	<b>\$21,169,226</b>	<b>\$20,916,692</b>	<b>\$0</b>

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

Object/Sub-Object	Actual Expenditures 2008-09	Approved Budget 2009-10	Proposed Budget 2010-11	Approved Budget 2010-11
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**STUDENT TRANSPORTATION**

2 Contracted Services				
Student Body Transportation	137,768	43,540	\$17,700	
Bus Contractors	0	70,000	70,000	
<b>Object Total</b>	137,768	113,540	87,700	0
 <b>TOTAL STUDENT TRANSPORTATION</b>	 \$137,768	 \$113,540	 \$87,700	 \$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 school activities transportation.

<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	632,160
<b>Existing Positions Classified</b>	<b>Full-Time Equivalent</b>	
Director's Secretary	1.00	
Driver Trainer	2.00	
Clerk II - 12 Month	2.00	
Clerk Accountant III - 12 Month	2.00	
Bus Driver	7.00	
Bus Assistant	7.00	
Driver Coordinator	<u>1.00</u>	
<b>Total Existing Classified Positions</b>	22.00	<u>582,048</u>
<b>Total Existing Classified and Professional Positions</b>	28.00	1,214,208
<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 non-exempt employees and the Board of Education		4,110
<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.		2,530
<b>Hiring Turnover (F.T.E.)</b>		<u>(145,871)</u>
<b>TOTAL SALARIES AND WAGES</b>		<b>1,206,877</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. 407,000

Funds to transport regarding fine arts activities. 74,264

Funds to transport for projects:

#029 Career/Tech Title IIC 16,260

#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. 35,455

576,335

Restricted

#021 NCLBA Title I - Part A: Targeted Assistance 4,000

#076 IDEA Part B- Discretionary: Transition 1,300

#103 "Every Fifteen Minutes" Donations 200

#113 NCLBA Title IV-A: Safe & Drug Free Schools 1,600

#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

#804 CCPS Education Foundation 4,000

17,700

594,035

**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	70,000
Unrestricted	<u>18,604,947</u>
	18,674,947
<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>19,470,499</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>220,350</u>
<b>TOTAL OTHER CHARGES</b>	<b>302,719</b>
<b>EQUIPMENT REPLACEMENT</b> Portable Tools and Equipment	<u>1,500</u>
<b>TOTAL EQUIPMENT REPLACEMENT</b>	<b>1,500</b>
<b>TOTAL STUDENT TRANSPORTATION</b>	<b>\$21,004,392</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.		\$13,189,094
II. Excess time and mileage for Special Education transportation non-reimbursable from State of Maryland.		5,415,853
III. Contracted Bus Service - Interscholastic, Co-Curricular, and Instructional Field Trips.		<u>576,335</u>
<b>TOTAL COST OF BUS CONTRACTUAL SERVICE</b>	Unrestricted	\$ 19,181,282