

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.

Unrestricted Fund Summary	Actual 07-08	Approved 08-09	Approved 09-10	Approved Increase/ (Decrease)	% Change
05 Student Transportation					
1 Salaries	\$1,330,272	\$1,456,766	\$1,359,884	(\$96,882)	-6.65%
2 Contracted Services	\$17,349,736	\$18,334,984	\$19,492,819	\$1,157,835	6.31%
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	\$1,500	\$0	0.00%
	\$18,997,403	\$20,126,505	\$21,169,226	\$1,042,721	5.18%
Restricted Fund Summary					
05 Student Transportation					
2 Contracted Services	\$127,438	\$265,577	\$113,540	(\$152,037)	-57.25%
	\$127,438	\$265,577	\$113,540	(\$152,037)	-57.25%

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

<u>On-Going Items</u>		<u>System Growth Items</u>
1. Opening of Manchester Valley High School - 2 new routes, athletic and co-curricular transportation	189,345	
2. Increase to bus contractors for per vehicle allowance, bus maintenance and fuel	1,015,000	
3. Annualization (full-year cost) of FY 2009 mid-year step increase	1,910	
4. Cost containment reductions - Community Learning Center program discontinued	(43,932)	<u>System Improvement Items</u>
5. Cost containment reductions including overtime, hourly wages and parent reimbursement	(20,000)	
6. Cost containment reductions - Transportation Office vehicle use	(2,000)	
7. Decrease in insurance for staff vehicles and busses	(16,232)	
8. Salaries & Wages - align budget with actual expenditures	(81,370)	<u>System Intervention Items</u>

Subtotal - Maintenance of Effort **1,042,721** **Subtotal - Growth/Improvement/Intervention** **0**

Non-Restricted Increase - Category 05 - Student Transportation
\$1,042,721

Restricted Decrease - Category 05 - Student Transportation
(\$152,037)

TOTAL INCREASE - Category 05 - Student Transportation
\$890,684

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED 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	6.00
2. Non-Exempt	29.50	23.80	22.00	22.00
Total Positions	<u>35.50</u>	<u>29.80</u>	<u>28.00</u>	<u>28.00</u>

1 Salaries and Wages

Regular Classified	\$578,638	\$639,240	\$615,829	\$605,958
Temporary Classified	43,757	55,874	48,000	48,000
Overtime Classified	77,040	93,000	83,000	83,000
Longevity Classified	4,045	4,029	5,107	4,110
Classified Educational Add-Ons	0	0	600	600
Regular Professional	623,694	637,031	663,750	636,167
Vacation Payoff	213	0	0	0
Educational Add-Ons	265	8,133	300	300
Longevity Professional	0	37,709	0	0
Insurance Opt-Out	2,620	2,620	2,620	2,620
Hiring Turnover (F.T.E.)	0	(20,870)	(20,871)	(20,871)
Object Total	<u>1,330,272</u>	<u>1,456,766</u>	<u>1,398,335</u>	<u>1,359,884</u>

2 Contracted Services

Maintenance & Repair of Equipment	40	0	0	0
Maintenance & Repair of Vehicles	82,736	76,751	90,291	90,291
Printing & Binding	1,886	3,000	3,000	3,000
Advertising	607	508	706	706
Rental of Business Machines	3,732	3,700	3,700	3,700
Medical Examinations	2,392	3,100	3,100	3,100
Student Body Transportation	746,288	588,143	606,355	686,355
Bus Contractors	16,431,976	17,545,909	18,969,947	18,604,947
Parent Reimbursement	28,572	40,000	35,000	35,000
Bus Inspection	10,190	13,700	13,700	13,700
Vandalism Expenses-Buses	299	1,020	1,020	1,020
Other Contracted Services	41,018	59,153	51,000	51,000
Object Total	<u>17,349,736</u>	<u>18,334,984</u>	<u>19,777,819</u>	<u>19,492,819</u>

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED 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
STUDENT TRANSPORTATION - continued				
3 Supplies and Materials				
Office Supplies	8,742	11,100	11,100	11,100
Books & Periodicals	689	306	306	306
Vehicle Repair Supplies	5,224	7,500	7,500	7,500
Food	1,055	1,391	1,391	1,391
Misc. Non-Instr. Mat'ls & Supplies	866	2,500	2,500	2,500
Object Total	<u>16,576</u>	<u>22,797</u>	<u>22,797</u>	<u>22,797</u>
4 Other Charges				
Conference, Meetings	2,067	2,497	2,497	2,497
Local Mileage Reimbursement	313	1,000	1,000	1,000
Gasoline	74,469	70,000	68,000	68,000
Dues	510	1,230	1,230	1,230
Subscriptions	493	608	608	608
A.T.S.P. Training Development	1,435	2,500	2,500	2,500
Other Professional Development	200	0	0	0
A. & S. Professional Development	1,242	1,250	1,250	1,250
A.T.S.P. Professional Development	875	5,284	5,284	5,284
Insurance-Staff Vehicles	205,535	226,089	209,857	209,857
Object Total	<u>287,140</u>	<u>310,458</u>	<u>292,226</u>	<u>292,226</u>
6 Equipment Replacement				
Office Furniture & Equipment	8,614	0	0	0
Portable Tools & Equipment	5,065	1,500	3,500	1,500
Object Total	<u>13,679</u>	<u>1,500</u>	<u>3,500</u>	<u>1,500</u>
TOTAL STUDENT TRANSPORTATION	\$18,997,403	\$20,126,505	\$21,494,677	\$21,169,226

CARROLL COUNTY PUBLIC SCHOOLS
APPROVED 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	\$43,540
Bus Contractors	0	118,121	90,000	70,000
Object Total	<u>127,438</u>	<u>265,577</u>	<u>129,540</u>	<u>113,540</u>
TOTAL STUDENT TRANSPORTATION	\$127,438	\$265,577	\$129,540	\$113,540

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.

SALARIES AND WAGES		APPROVED BUDGET
Regular Professional Existing Positions	Full-Time Equivalent	
Director - Transportation	1.00	
Supervisor - Transportation	1.00	
Area Supervisors	<u>4.00</u>	
Total Existing Professional Positions	6.00	636,167
Existing Positions Classified	Full-Time Equivalent	
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>	
Total Existing Classified Positions	22.00	<u>605,958</u>
Total Existing Classified and Professional Positions	28.00	1,242,125
Temporary Classified		
To cover cost of temporary employees in the summer.		48,000
Overtime Classified		83,000
Longevity Classified		
To comply with the longevity provision in the Master Agreement between the Board of Education and non-exempt employees.		4,110
Educational Add-Ons		
Educational Add-Ons for Masters Degree + 30 Hours		900
Insurance Opt-Out		
Reimbursement to employees who elect to opt-out of the Board of Education's insurance program.		2,620
Hiring Turnover (F.T.E.)		<u>(20,871)</u>
TOTAL SALARIES AND WAGES		1,359,884

CONTRACTED SERVICES

Maintenance and Repair of Vehicles

Repair and maintenance of Board of Education owned school buses and staff vehicles.

Unrestricted 90,291

STUDENT TRANSPORTATION

CONTRACTED SERVICES - continued

**APPROVED
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.

587,264

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

686,355

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

#804 CCPS Education Foundation

4,000

43,540

729,895

STUDENT TRANSPORTATION

CONTRACTED SERVICES - continued	APPROVED BUDGET
Bus Contractors	
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
Parent Reimbursement	
To reimburse parents for vehicle use to transport students to private and special schools.	
Unrestricted	35,000
Bus Inspection	
All school buses, Board-owned and contract, are inspected three times yearly. Outside personnel are employed for these inspections.	
Unrestricted	13,700
Vandalism Expenses	
Payments to repair bus damage pertaining to vandalism.	
Unrestricted	1,020
Other Contracted Services	
First Aid training	
Routing input for Computer System, Accu-Weather, Regional Planning Council, Mapping services.	
Unrestricted	<u>51,000</u>
TOTAL CONTRACTED SERVICES	19,606,359
SUPPLIES AND MATERIALS	
Office Supplies	
Stationery, forms, paper.	11,100
Books and Periodicals	
Purchase of books and periodicals for professional staff.	306
Vehicle Repair Supplies	
Items used to make minor repairs to vehicles.	7,500
Food	
To provide for food expenses.	1,391
Other Non-Instructional Supplies	
For cleaning and miscellaneous supplies used in connection with transportation.	<u>2,500</u>
TOTAL SUPPLIES AND MATERIALS	22,797

STUDENT TRANSPORTATION

OTHER CHARGES	APPROVED BUDGET
Conferences and Meetings Attendance at national and regional meetings.	2,497
Local Mileage Reimbursement To driver trainers in carrying out assigned duties.	1,000
Gasoline Gasoline, oil, and lubricants for Board of Education owned buses and staff vehicles	68,000
Other Expenses Subscriptions and dues.	1,838
A. T. S. P. Training Development Conferences for driver trainers and secretaries.	2,500
A. & S. Professional Development Expenses incurred by administrators and supervisors at conferences and professional meetings as negotiated by the employee group.	1,250
A.T.S.P. Professional Development Expenses incurred by A.T.S.P. members at conferences and meetings as negotiated by the employee group.	5,284
Insurance Vehicular and liability insurance for school bus program and staff vehicles.	<u>209,857</u>
TOTAL OTHER CHARGES	292,226
EQUIPMENT REPLACEMENT Portable Tools and Equipment	<u>1,500</u>
TOTAL EQUIPMENT REPLACEMENT	1,500
TOTAL STUDENT TRANSPORTATION	\$21,282,766

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 approved. 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>686,355</u>
TOTAL COST OF BUS CONTRACTUAL SERVICE	Unrestricted	\$ 19,291,302