



Lexington Public Schools
School Committee FY 2016 Recommended Budget

3000 Other School Services

TRANSPORTATION	MANAGER: ELAINE CELI.....	1
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Transportation	Manager: Elaine Celi
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3300 Student Transportation Services (To and from school) Salaries, student transportation supervisors, dispatchers, school bus drivers, and school bus maintenance personnel, Salaries or the prorated share of salaries, clerical and support staff, Fuel, lubrication, tires, and school bus maintenance, Contracted services, Insurance premiums for student transportation services, School bus monitors.

3300 Transportation Services Salaries and expenses for transportation services

Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

STAFFING SUMMARY:

Line	Location	FY 15 Position Description	FY15 FTEs	FY15		FY16		FY16 to FY15 - Budg to Budg
				Correction/ Transfer Total	FY16 Legal/Enrollment/ PIR/Transfer Total	FY16 Requested FTE		
5	CO	TRANSPORTATION COORDINATOR	0.7500	-	-	0.7500	-	-
	CO Total		0.7500	-	-	0.7500	-	-
5 Total			0.7500	-	-	0.7500	-	-
Grand Total			0.7500	-	-	0.7500	-	-

Staffing for Transportation is comprised of the following:

1. Transportation Coordinator:
 - a. 0.50 FTE: allocated to special education, McKinney Vento, and Agricultural School (Essex) transportation services
 - b. 0.25 FTE: allocated to regular education. This is the portion of support needed to operate regular transportation if we had no fee-based busing, but still transported our mandated riders.
 - c. 0.25 FTE: Funded from the Transportation Revolving Fund to support the services required for fee-based riders
2. Business Office Secretary:
 - a. No specific FTE is allocated to transportation; however, 75% of the position is used to support transportation.
3. Principal and Building Administration and Support Staff
 - a. No specific FTE is allocated to transportation; however, a portion of their role is to coordinate the arrival and dismissal of students by all modes of transportation.
 - b. Bus Captains: proposed in the FY15 Revolving Fund is the addition of support for elementary schools to assign and individual to monitor and supervise the dismissal of the Ride After program students at each school.



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Regional Procurement of Transportation:

Since FY10, Lexington has partnered with other area districts through the LABBB/EDCO Transportation Network. Lexington and Belmont include all in-district students in the bidding process for more competitive pricing. A new contract will be in place for FY16 after bids are received in early 2015. Continued collaboration of member districts and the administrative support from LABBB/EDCO is essential to keep this efficiency effort going. It is delicately balanced and as long as all parties remain consistent and motivated, we should be able to maintain some level of cost containment and efficiency for this program.

Special Education Transportation

Special education transportation is a required on a limited basis for special education students to access their educational program. The vast majority of special education students do not require transportation in order to receive services. In the fall of 2014, we continued to see an increase in the number of students requiring transportation to programs that are located in Lexington, but outside of the children’s geo-coded schools.

Transportation	FY14 Students	FY14 Budget	FY14 Actual	FY15 Students	FY15 Budget Request	FY16 Projected Students	FY16 Budget Request
In District	90	\$ 350,000	\$ 437,405	94	\$ 504,735	99	\$ 575,000
Out-of-District	76	\$ 530,000	\$ 636,815	78	\$ 625,265	83	\$ 677,574
Summer Transportation		\$ 100,000	\$ 86,901		\$ 100,000		\$ 110,000
Parent Reimbursements/Settlements		\$ 20,000	\$ 2,979		\$ 10,000		\$ 10,000
Potential Placements	4	\$ 30,000			\$ 10,000		\$ 10,000
Possible Late Runs for Sports/Activities		\$ 15,000			\$ 5,000		\$ 5,000
Special Education Transportation Total	170	\$ 1,045,000	\$ 1,164,100	172	\$ 1,255,000	182	\$ 1,387,574
McKinney Vento (Homeless)	21	\$ 33,300	\$ 73,658	11	\$ 38,000	11	\$ 25,000
	191	\$ 1,078,300	\$ 1,237,758		\$ 1,293,000		\$ 1,412,574

*OOD Includes 25 LABBB students

Out-of-district transportation is budgeted based on known student placements and IEPs. As in the case of tuition, the transportation budget can be affected by a number of different factors, including change in placement, the need for 1:1 monitor/aide for a student, or a student moving in or out of district. The school district participates in a regional procurement for special education transportation services. The program is supported by the Transportation Coordinator in the Business Office (50% of the position). The consolidation allows the Transportation Coordinator to manage and coordinate services with LABBB/EDCO, parents and the Special Education staff.

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
42	Transportation: Special Education	\$ 1,067,510	\$ 1,011,002	\$ 1,164,885	\$ 1,255,000	\$ 1,387,574	\$ 132,574	10.56%

Special Education \$132,574

The increase cost of \$132,574 is made of estimated contract rate increases and additional vehicles for current in-district and out-of-district students. In FY15, we are serving 94 in-district and 78 out-of-district students. The projection for FY16 was based on known students, plus five additional students to in-district transportation and five additional students to out-of-district



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transportation. Additional transportation costs for LABBB extended year programs and our growing in-district program (LHS) have been included.

McKinney-Vento Transportation

The McKinney Vento Act requires the district to provide transportation to homeless students. Students are in two categories.

1. “If the homeless child or youth continues to live in the area served by the LEA in which the school of origin is located, that LEA must provide or arrange for the child’s or youth’s transportation to or from the school of origin.
2. If the homeless child or youth continues his or her education in the school of origin but begins living in an area served by another LEA, the LEA of origin and the LEA in which the homeless child or youth is living must agree upon a method to apportion the responsibility and costs for providing the child with transportation to and from the school of origin. If the LEAs cannot agree upon a method, the responsibility and costs for transportation are to be shared equally. “¹

Budgeting for homeless transportation is extremely difficult. Students may only need transportation for up to 90 days or for more than a year. Families are often transient as they find or are assigned permanent housing. During FY14, we saw an increase in our McKinney-Vento costs for transporting homeless students. This was expected to continue into FY15. However, the number of students needing transportation has dropped. Several of the homeless students attend LPS have been able to ride our yellow school buses. There are only 2 students being transported back to their home districts. We share the cost 50/50 with those districts.

During F14, we had an increase in our McKinney-Vento costs for transporting homeless students. During the first quarter of FY15 there has been a decrease in the number of families at the hotel. If the trend continues, costs for FY16 should decrease.

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
42.1	McKinney-Vento Transportation		\$ 31,868	\$ 85,088	\$ 38,300	\$ 25,000	\$ (13,300)	-34.73%

Homeless Transportation -\$13,300

The McKinney Vento Act requires the district to provide transportation to homeless students. Due to a change in the state’s assignment of families, Lexington anticipates a reduction in the number of students requiring transportation services.

¹ <http://www2.ed.gov/programs/homeless/guidance.pdf>, page 19



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Regular Education Transportation

The Transportation program also provides for child-friendly “mass” transit in the form of yellow school buses and Lexpress. The Transportation Program provides yellow school bus transportation for students who live over two miles from school who are in grades K through 6 and for a fee will provide students living under two miles from school or in grades 7 through 12 transportation to school. The School Department provides middle school and high school students a partnership bus pass with Lexpress Services operated by the Town. In FY13, the bus fee was reduced to \$300.

Table 1: Projected Riders

Riders	FY13 ACTUAL	FY14 ACTUAL	FY15 Projected Riders	Budget to Budget Variance	Actual Rider Count 11/10/14	% Change	FY16 Request
Fee Rider	1,562	1,619	1,619	306.00	1,925		1,925
FlexPass	255	270	270	(41.00)	229		229
Homeless Lexington Students					6		6
Family Cap	153	70	70	19.00	89		89
Elementary "Ride After" program bus	-	-	-	261.00	261		261
Financial Waivers (free, \$25, 50% Reduced)	190	240	240	(32.00)	208	28.87%	208
Subsidized Fee Based Riders		165	165	(165.00)			
Eligible for Town Paid	481	481	481	(17.00)	464	-3.53%	464
Total Public School Riders	2,641	2,845	2,845	337.00	3,182	11.85%	3,182
Private School Riders	-	-	-	-	-		
Total Transportation Program Participants	2,641	2,845	2,845	337.00	3,182		3,182
Number of Buses to Budget with 150:1 ratio	18	19	19		21		21
Riders to Bus with 150:1 Ratio	147	150	150		152		152
Actual Number of Buses	24	24	25		27		27
Actual Riders to Bus Ratio (Prior Year)	110	119	114		118		118

Fee Ridership: Fee Ridership and eligible town paid ridership have both increased over FY15 projected riders. We were not able to accommodate a one-way option due to the demand in ridership.

Table 2: Total Program Costs.

FY16 TRANSPORTATION BUDGET REQUEST									
TRANSPORTATION PROGRAM FINANCIAL SUMMARY	FY14 ACTUAL	FY15 Budget		FY15 Projected		Average Per Seat Cost	FY16 Request	Variance	Average Per Seat Cost
		Riders	2,845	Riders	3,182		Riders	3,182	
INCOME									
Operating Budget Funded (Statutory & Financial Assistance)	\$ 1,358,820		\$ 1,439,521		\$ 1,439,521		\$ 1,355,042	\$ (84,479)	
Carry Forward /Revenue Correction								\$ -	
Private School Bus	\$ -							\$ -	
Sub-total Operating Budget Funded	\$ 1,358,820		\$ 1,439,521		\$ 1,439,521	\$ 1,877	\$ 1,355,042	\$ (84,479)	\$ 1,767
Prior Year Residual/(Deficit) balance									
Spring Revenue Collections- Prior Year Carry Forward	\$ 206,752		\$ 66,179		\$ 341,723		\$ 237,653	\$ 171,474	
FlexPass	\$ (13,550)							\$ -	
Ride After Program			\$ 14,400				99%	\$ 15,503	\$ 1,103
Fees (July 1 - April 30)	\$ 518,955		\$ 594,353	99%	\$ 533,452		99%	\$ 571,725	\$ (22,628)
Spring Revenue Collections - Next Program Year	\$ 167,784							\$ -	
Article 17 - 2012 ATM								\$ -	
Carry Forward Purchase Orders								\$ -	
Sub-total Fee Generated Income	\$ 879,940		\$ 674,932		\$ 875,175	\$ 400	\$ 824,881	\$ 149,949	\$ 377
Total Program Income	2,238,760		2,114,453		2,314,696		2,179,923	\$ 65,470	
Expenses									
Subtotal Staffing	\$ 50,283	0.50	\$ 34,597	0.50	\$ 21,575		0.50	\$ 21,989	\$ (12,608)
Bus Captains			\$ 15,000		\$ 15,000			\$ 15,000	\$ -
Subtotal Regular Education Buses	1,825,460	26.00	\$ 1,977,976	27.00	\$ 1,946,308		27.00	\$ 2,041,494	\$ 63,518
Subtotal Ride After Program		4.00	\$ 61,880	4.00	\$ 69,160		4.00	\$ 76,440	\$ 14,560
Subtotal Regular Education Buses - Specialty Services	\$ 21,294		\$ 25,000		\$ 25,000			\$ 25,000	\$ -
Total Program Expense	\$ 1,897,037		\$ 2,114,453		\$ 2,077,043	\$ 653	\$ 2,179,923	\$ 65,470	\$ 685
Balance Carried Forward	\$ 341,723		\$ -		\$ 237,653		\$ 0	\$ 0	
Calculated Fee	\$ 300		\$ 300		\$ 300		\$ 300	\$ 0	
Operating Fee Subsidy	\$ 367		\$ 443		\$ 353		\$ 385	\$ 385	
Total Per Seat Cost	\$ 667		\$ 743		\$ 653		\$ 685	\$ 685	
Parents Pay	45%		40%		46%		44%		



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*0.50 FTE supports the Regular Education Transportation Program in its entirety. In order to set the expense line correctly only a portion of the salary related to the 0.50 FTE is reported here. The balance is contained in Line 5 of the Salaries & Wages section.

Collection Rate: We budget at the current year collection rate of 99%. Invoices and notices are sent to families along with Financial Assistance applications and other outreach to collect the fee. In addition, we are researching a technology solution for collecting data on riders who board the bus with and without a pass to relieve and assist the driver with pass presentation issues by students.

Ride After - Elementary After School Bus Option: This is the third year that we are providing an After School Programs and Activities Bus with stops at Lexington based after school programs for our elementary students. The response from families has been positive. After school buses arrive at schools as close to 3:15 pm as possible so that they have time to deliver all students by 4:00 pm. During the pilot year (FY13) the service was offered with the purchase of a round trip bus pass. In FY14 a \$60/year charge was added for this option. As of November 2014 we have 261 students using this service.

FlexPass Option: This is the fourth year of our FlexPass program.. This is the third year that passes were sold to our middle school students. All FY13 FlexPass fees collected for the riders were turned over to Lexpress. As of November 2014, we have 229 FlexPass holders. We plan on continuing this program for FY16.

FY 2016 Budget Request:

- The program will continue the registration process begun in FY14. The FY16 subsidy will be \$385 for early registrants. Families new to Lexington are given 30, 60, and 90 day due dates from the date of registration as a new student to register for transportation and have access to the full subsidy. The program will continue the existing Financial Assistance program authorized by the School Committee in 2008. Funding is provided for those who demonstrate financial need and for those whose families are transporting more than 2 students.
- Maintains the current fee of \$300 for all riders registered by the May deadline, \$50 fee for *Flexpass Option*, and \$60 fee for *Ride-After* Elementary Afterschool option.

Best pricing and guaranteed seating for registrations received by the May Deadline			
Register by:	Mid-May (TBD)	By July 1st	After July 1st
Per Seat Cost*	\$300/\$750 FC*	\$500/\$1250 FC*	Actual cost/seat TBD
Distance Eligible**	\$0 ~ Registration is required.		
After School Bus Option Elementary Only	\$60 ~ Additional Fee		
FLEXPASS Option LHS & Middle	\$50 ~ Additional Fee		
*FAMILY CAP for 3+ fee paying riders in a family. FC = 2.5 x per seat cost at time of registration **Students are eligible for Town Paid Service if they are in Grade K-6 and the distance between home and school is over 2.0 miles ~ Registration is required.			

- Add bus captains at each elementary school to help manage dismissal of bus riders.
- Continue online registration process started in the spring of 2013. Payments are due by August 1st.



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- The number of buses is calculated to be the need at the middle school level, which is where our highest demand and least amount of time is available to transport students.
- Add one additional bus to accommodate the projected increase in enrollment.

EXPENSE SUMMARY:

Line #	Program	FY12 Actual	FY13 Actual	FY14 Actual	FY15 ATM	FY16 Request	Change	% Change
44	Transportation: Regular Education	\$ 683,908	\$ 964,521	\$ 1,342,058	\$ 1,439,521	\$ 1,355,042	\$ (84,479)	-5.87%

Regular Education Transportation \$-84,479

School Bus transportation saw a significant rise in the number of students for the FY15 school year. The reduction is a result of the rise in the number of students and the corresponding subsidy no longer required.