

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)

Special Education Transportation

Special education transportation is a required on a limited basis related service for students in order to provide access to the educational program. The vast majority of special education students do not require transportation in order to receive services.

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
3300	Transportation Services	PUPIL TRANSPORTATION - SPED	\$1,097,180	\$ 976,318	\$ 970,000	\$ 999,100	\$ 29,100
Grand Total			\$1,097,180	\$ 976,318	\$ 970,000	\$ 999,100	\$ 29,100

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 as 50% of the position. The consolidation allows the Transportation Coordinator to manage and coordinate services with LABBB/EDCO, parents and the four Special Education Supervisors.

Transportation	FY10 Students	FY10 Actual	FY11 Budget	FY11 Projected Students	FY11 Projected Actual	FY 12 Projected Students	FY12 Budget Request
In-District	66	\$ 249,030	\$ 320,000	60	\$ 260,000	60	\$ 275,000
Out of District	59	\$ 727,288	\$ 520,000	48	\$ 575,000	48	\$ 600,000
Summer Transportation					\$ 94,054		\$ 100,000
Parent Reimbursements/Settlements					\$ 20,000		\$ 25,000
Potential Placements			\$ 130,000			15	\$ 75,000
Contingency for Route Reconfiguration			\$ 130,000		\$ 50,000	15	\$ 75,000
Total	125	\$ 976,318	\$ 1,100,000	108	\$ 999,054	138	\$1,150,000

Regional Procurement of Transportation:

In FY 10, the LABBB/EDCO Transportation Network was officially formed after a successful pilot program. Belmont Public Schools joined in the network for the FY 10 school year. The three year multi-town bid for transportation will go out again in the spring of 2011. Lexington and Belmont are including all in-district students in the bidding process for more competitive pricing. Given the expansion and success of the program, we expect FY 12 costs to increase slightly from last year. FY 12 the collaboration will expand to include Waltham. 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.

Regular Education Transportation

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 under two miles from school or in grades 7 through 12 transportation to school. The program has added a routing software tool; has centralized transportation coordinator position; and improved the information available via the school website. Our ridership peaked in FY 07. After a steady decline, ridership is increasing surpassing FY08 levels. Our overall ridership has increased slightly. Fee based riders have increased by less than expected, while financial assistance and distance-eligible riders have both increased. We continue to be concerned students are riding without a pass and are implementing various methods of identifying students without passes. The declining number of fee-based riders will eventually warrant the reduction of a bus to the program. However, this may or may not be feasible based on the ridership at the elementary/middle school level and the ability for buses to navigate across town at high traffic times in the morning.

Table 1: Projected Riders

FY12 TRANSPORTATION RIDER ESTIMATES							
Riders	FY09 ACTUAL	FY10 ACTUAL	FY11 Projected Riders	Actual Rider Count 11/30/10	Variance	FY12 Projected Riders	Budget to Budget Variance
Fee Rider	1,168	1,137	1,325	1,165	(160)	1,165	(160.00)
Family Cap	3	89		79	79	79	79.00
Hayden Day Care/ 2nd Households	47	58		57	57	57	57.00
Financial Waivers (free, \$25, 50% Reduced)	150	185	170	185	15	185	15.00
Subsidized Fee Based Riders	148	26			-		-
Eligible for Town Paid	380	412	375	439	64	439	64.00
Total Public School Riders	1,896	1,907	1,870	1,925	55	1,925	55.00
Private School Riders	18	0	0	-	-	-	-
Total Transportation Program Participants	1,914	1,907	1,870	1,925	18	1,925	55.00
Number of Buses to Budget with 150:1 ratio	13	13	12	13	1	13	-
Riders to Bus with 150:1 Ratio	147	147	156	148	18	148	1
Actual Number of Buses	18	17	17	17	17	17	-
Actual Riders to Bus Ratio (Prior Year)	106	112	110	113	1	113	1

Our goal for FY 12 is to keep the fee flat (\$600 per rider with a family cap of \$1,650/\$550 early bird with a family cap of \$1,600) for a fifth year in a row. In order to achieve this we are doing the following:

- Adding \$183,049 in level-service funds to the operating budget portion of the program
- We will continue to advertise our routes at the time of registration to reduce the need for bus stop change requests. Since the families will know where the stops will be, routes should be more efficient with fewer stops. Seats will be available on a first come first serve basis and will enable us to control the number of buses.
- We will continue not to budget for a reserve bus given the decline in ridership. This year the cost for each bus is approximately \$70,800.

Table 2: Total Program Costs split by funding source.

FY12 TRANSPORTATION BUDGET REQUEST											
TRANSPORTATION PROGRAM COSTS	FY09 ACTUAL	FY10 ACTUAL	FY11 ATM	FY11 Budget Request	Revised Budget	Proj Budget variance	Average Per Seat Cost	FY12 Multiplier	FY12 Budget Request	Budget Variance	Average Per Seat Cost
Operating Budget											
Transportation Coordinator			\$ 12,500.00	0.25	15,000			0.25	15,225	225	
Additional Staffing Support											
Subtotal Staffing	-	-	12,500	0.25	15,000	2,500		0.25	15,225	225	-
Public School Bus	425,876	406,438	212,394	4	283,192	-		4.00	297,752	14,560	
Avalon Bay Bus			35,399								
Financial Assistance			141,596	2	141,596			2.00	148,876	7,280	
Subtotal Regular Education Buses	425,876	406,438	389,389	6	424,788	35,399	-	6.00	446,628	21,840	-
Private School Bus	61,030										
Supplies and Routing/Software Support			4,000								
Essex Agricultural School (4 years)			16,560								
Kindergarten Bus (3 buses @ reduced cost per day)		11,202		1	11,202			2.00	17,280	6,078	
Subtotal Regular Education Buses - Specialty Services	61,030	11,202	20,560	1	11,202	(9,358)	-	2.00	17,280	6,078	-
Operating Budget Total	\$ 486,906	\$ 417,640	\$ 422,449	7	\$ 450,990	28,541	\$ -	8.25	\$ 479,133	\$ 28,143	\$ -
Revolving Fund (Fee-Based) Budget											
Transportation Coordinator	55,714	57,044	12,500	0.25	15,000			0.25	15,225	2,725	
Additional Staffing Support	388		3,000		3,000				3,000		
Subtotal Staffing	56,102	57,044	15,500	0.25	18,000	(2,500)		0.25	18,225	2,725	-
Fee Supported School Bus	657,119	744,865	778,778	10	707,980			11.00	818,818		
Kindergarten Buses (3 buses @ reduced cost per day)											
Reserve Bus (If not used Applied to next year's Fuel Escalation)											
Subtotal Regular Education Buses	657,119	744,865	788,778	10	707,980	80,798		11.00	828,818	-	-
Supplies and Routing/Software Support	9,138	4,988	8,000		8,000				8,000		
Subtotal Regular Education Buses - Specialty Services	9,138	4,988	8,000		8,000	-			8,000	-	-
Fee-Based Program Costs	722,359	806,897	812,278	10	733,980	78,298	-	11.00	855,043	2,725	-
Total Program Costs	\$ 1,209,265	\$ 1,224,537	\$ 1,234,727	17	\$ 1,184,970	\$ 106,839	\$ -	19	\$ 1,334,176	\$ 30,868	\$ -
Calculated Fee	\$ 620	\$ 710	\$ 620		\$ 520				\$ 740		
(Ratio - Students: Bus)	109	109	107	:1	118	:1			112	:1	
Total Per Seat Cost	\$ 632	\$ 642	\$ 660		\$ 616				\$ 693		

Table 3: Income and Expense for the Total Program Costs

FY12 TRANSPORTATION BUDGET REQUEST											
TRANSPORTATION PROGRAM FINANCIAL SUMMARY	FY09 ACTUAL	FY10 ACTUAL	FY11 ATM	FY11 Projected Actual	Proj Budget Variance	Average Per Seat Cost	FY12 Budget Request	Budget Variance	Average Per Seat Cost		
INCOME											
Operating Budget Funded (Statutory & Financial Assistance)	\$ 425,876	417,640	\$ 422,449	439	\$ 450,990	\$ 28,541	\$ 479,133	\$ 56,684			
Carry Forward/Revenue Correction			\$ 119,966	\$ 91,425	\$ (28,541)		\$ 246,331	\$ 126,365			
Private School Bus	\$ 61,030			tbd	\$ -		\$ -	\$ -			
Sub-total	\$ 486,906	\$ 417,640	\$ 542,415	\$ 542,415	\$ -	\$ 869	\$ 725,464	\$ 183,049	\$ 768		
Prior Year Residual/(Deficit) balance											
Spring Revenue Collections- Prior Year Carry Forward	\$ 471,254	429,274		\$ 329,397			\$ -	\$ -			
Fees	\$ 203,039	223,628	\$ 692,313	\$ 224,343			1,107	\$ 608,713	\$ (83,600)		
Spring Revenue Collections - Next Program Year	\$ 473,990	483,392					95%				
Carry Forward Purchase Orders	\$ 3,350										
Sub-total	\$ 1,151,633	1,136,294	\$ 692,313	1,165	\$ 553,740	\$ (138,572)	\$ 608,713	\$ (83,600)			
Total Program Income	\$ 1,638,539	\$ 1,553,934	\$ 1,234,728	\$ 1,096,155	\$ (138,572)	\$ 569	\$ 1,334,176	\$ 99,449	693		
Expenses											
Subtotal Staffing	\$ 56,102	\$ 57,044	\$ 28,000	0.50	\$ 33,000	\$ (5,000)	0.50	\$ 33,450	\$ 5,450		
Subtotal Regular Education Buses	1,092,133	1,156,291	1,186,167	16	1,140,768	\$ 45,399	17.00	1,275,446	\$ 89,279		
Subtotal Regular Education Buses - Specialty Services	61,030	11,202	20,560		11,202	\$ 9,358		25,280	\$ 4,720		
Total Program Expense	\$ 1,209,265	\$ 1,224,537	\$ 1,234,727	16.00	\$ 1,184,970	\$ 49,757	\$ 616	17.00	\$ 1,334,176	\$ 99,449	\$ 693
Balance Carried Forward	\$ 429,274	\$ 329,397	\$ 1		\$ (88,815)						
Spring Revenue Used for Prior Year Program	\$ 44,715	109,279									
Balance Carried Forward Corrected	\$ 473,989	\$ 438,676	\$ 1		\$ (88,815)						
Calculated Fee	\$ 550	\$ 550	\$ 550		\$ 550			\$ 550			
Operating Fee Subsidy	\$ 82	\$ 92	\$ 110		\$ 66			\$ 143			
Total Per Seat Cost	\$ 632	\$ 642	\$ 660		\$ 616			\$ 693			