

## **TRANSPORTATION**

The Westport Board of Education provides transportation for approximately 5,600 students via full size buses, mini-buses and a two passenger lift vans on a daily basis. The law requires that we transport Westport students who attend our eight schools plus those who choose to attend local private schools, and state vocational technical schools.

The transportation contract covers regular daily transportation, special education transportation in and around Westport, as well as in-town non-public transportation. The contract includes: a fleet of vehicles that are contractor owned and operated equipped with GPS and cameras. These vehicles are environmentally friendly “green diesel” buses manufactured to run on ultra-low sulfur diesel fuel.

### **Regular – 510**

This account carries the costs for daily runs to and from all public schools.

### **Special Education (Internal) – 511**

Costs in this account are for the transportation of our special education students requiring transportation to schools within Westport including the preschool and Westport Connections.

### **Special Education (Public) – 512**

This account provides for the transportation services of students who are transported to other public schools outside of Westport, including CES regional education service centers.

### **Special Education (Private) – 513**

This account provides for the transportation services of students who are transported to privately operated educational institutions outside of Westport.

### **Field Trips – 516**

Extracurricular field trips are supported through this account. Additional field trip support is also provided through the parent organizations and student activity accounts of each school.

### **Fuel – Buses – 517**

Costs in this account reflect the estimated fuel consumption of the “green diesel” fuel that is part of the transportation contract.

### **Alternative Education - 518**

This account provides for the transportation services of students transported to alternative education programs.

### **Vocational Technical - 519**

This account provides for the transportation services of students transported to the state vocational technical schools.

## TRANSPORTATION VEHICLES

	Number of Buses
<b>PUBLIC TRANSPORTATION</b>	
Type I Large Bus	37
Type II Van	15
<b>NON-PUBLIC TRANSPORTATION</b>	
Type I Large Bus	2
Type II Van	2
<b>WESTPORT TOTAL FLEET</b>	
Type I Large Bus	39
Type II Van	17

## 2022/23 PROPOSED BUDGET

### TRANSPORTATION STATISTICS FOR 2021/22

<u>Regular</u>	<u>Number of Students</u> <u>Transported –</u>	<u>Special Education</u>	<u>Number of Students</u> <u>Transported –</u>	<u>Special Education</u>	<u>Number of Students</u> <u>Transported –</u>
<u>510</u>	<u>2021/22</u>	<u>Internal - 511</u>	<u>2021/22</u>	<u>Public - 512</u>	<u>2021/22</u>
Coleytown Elementary	446	Coleytown Elementary	29	ACES	1
Greens Farms	426	Greens Farms	9	Aces Whitney North	1
Kings Highway	447	Kings Highway	5	CES	1
Long Lots	566	Long Lots	7	CES/Rise Academy	3
Saugatuck Elementary	421	Saugatuck	4	Gateway Transitions	1
Bedford Middle	758	Bedford Middle	3	Global Ctr, Nwk	1
Coleytown Middle	431	Coleytown Middle	0	Norwalk CC	0
Staples High School	1715	Staples High	7	Project Search	2
	<u>5,210</u>	Vocational/Lifeskills	10	JM Wright	1
		Westport Connections	3	Sound School	1
			<u>TOTAL</u>	<u>TOTAL</u>	<u>12</u>
			77		
		<u>Special Education</u>	<u>Number of Students</u>		
		<u>Private - 513</u>	<u>Transported - 2021/22</u>		
		Woodhouse	0		
		Cedarhurst	6		
		St. Vincents	2		
		Aspire	2		
		Spire School	6		
		Ferncliff Manor	1		
		Westport Day School	2		
		CCCD (Milestones)	1		
		Pinnacle	3		
		Charles Hayden	1		
		Oak Hill	1		
			<u>TOTAL</u>		
			25		

Totals are as October 1, 2021

**510-519 TRANSPORTATION**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
3,651,000	3,413,467	4,006,047	4,185,763	4,182,170	510 REGULAR	4,405,165			4,405,165
925,593	858,706	945,610	1,223,433	1,223,433	511 SPECIAL ED INTERNAL	1,293,698	104,650		1,398,348
69,406	56,384	170,646	237,043	237,043	512 SPECIAL ED PUBLIC	345,862			345,862
405,562	489,144	318,331	503,303	572,612	513 SPECIAL ED PRIVATE*	620,000			620,000
44,512	19,123	18,975	69,935	69,935	516 FIELD TRIPS	77,935			77,935
228,674	125,394	142,913	303,333	303,333	517 LOW SULPHUR DIESEL FUEL	318,500			318,500
\$ 5,324,747	\$ 4,962,218	\$ 5,602,522	\$ 6,522,810	\$ 6,588,526	<b>TOTAL</b>	\$ 7,061,160	\$ 104,650	\$ -	\$ 7,165,810

\* Includes a \$300k charge (if needed) to BOE Carryover Account (COVID-19 and driver shortage related)

## INSURANCE

These accounts cover the cost of property and liability insurance jointly purchased with the Town for all of the Board of Education buildings/vehicles/employees as follows:

<u>LIMIT</u>	<u>COVERAGE</u>	<u>CARRIER</u>
\$ 100,000,000	Boilers and Machinery	CIRMA
\$ 1,000,000	Crime	CIRMA
\$ 3,000,000	General Liability (Aggregate)	CIRMA
\$ 494,127,005	Property	CIRMA
\$ 1,000,000	School Leaders Policy	CIRMA
\$ 1,000,000	Vehicles	CIRMA
\$ 10,000,000	Umbrella/Excess Liability (1 <sup>st</sup> )	Indemnity Insurance Co.
\$ 25,000,000	Umbrella/Excess Liability (2 <sup>nd</sup> )	North River Insurance Co.
\$ 500,000	SES Flood Insurance	Selective Insurance Company
\$ 1,000,000	Media Legal Liability	Axis Insurance Company
\$ 500,000	Workers' Compensation	CIRMA

### PROPERTY INSURANCE – 520

### FLOOD INSURANCE – 521

### LIABILITY INSURANCE – 523

### ATHLETIC INSURANCE – 529

**520-529 INSURANCE**

<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 BUDGET</b>	<b>2021-2022 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2022-2023 PROPOSED BUDGET</b>
171,541	177,474	191,554	175,882	150,884	520 PROPERTY INSURANCE	162,200			162,200
9,889	9,313	9,777	11,016	11,016	521 FLOOD INSURANCE	11,567			11,567
333,866	347,707	345,442	363,281	425,734	523 LIABILITY INSURANCE	447,021			447,021
146,121	126,000	120,752	132,300	101,658	529 ATHLETIC INSURANCE	105,000			105,000
<b>\$ 661,417</b>	<b>\$ 660,494</b>	<b>\$ 667,525</b>	<b>\$ 682,480</b>	<b>\$ 689,292</b>	<b>TOTAL</b>	<b>\$ 725,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,788</b>

## **COMMUNICATION SYSTEMS – 530**

This account carries all telephone, cell phone and Internet Service Provider (ISP) charges including inter-building data connections, and modifications and repairs for our VoIP System. Reimbursement from the Universal Services Fund (USF) has not been included in this account as the receipt of federal funds is irregular and cannot be projected accurately. Costs include Phase II of the replacement of phone handsets for the Town/School VoIP system to maintain supported operations, SAN storage replacement and management, and maintenance costs for the “dark fiber” connections, the firewalls, the network infrastructure and backups, the video distribution system and the Student Inter-Operability Framework (SIF).

## **POSTAGE – 535**

Costs of bulk mailings and day-to-day postage for all schools and central office are covered in this account. We engage a first class mail discount postage service in an effort to be more cost effective.

**530 COMMUNICATION SYSTEMS**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
412,424	306,274	406,705	609,344	679,344	SYSTEMWIDE	616,557			616,557
\$ 412,424	\$ 306,274	\$ 406,705	\$ 609,344	\$ 679,344	<b>TOTAL</b>	\$ 616,557	\$ -	\$ -	\$ 616,557

**535 POSTAGE**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
35,581	21,585	13,647	36,000	36,000	SYSTEMWIDE	36,000			36,000
\$ 35,581	\$ 21,585	\$ 13,647	\$ 36,000	\$ 36,000	<b>TOTAL</b>	\$ 36,000	\$ -	\$ -	\$ 36,000

## **ADVERTISING – 540**

The Board advertises in newspapers for bidding and legal notices. In addition, the Board advertises in order to recruit new staff for employment openings.

## **PRINTING EXPENSE – 550**

This account is for payment to outside vendors for various printing projects. The high school newspapers also draw from this account.

Monies are allocated for various handbooks and staff development program booklets, such as:

- Proposed Budgets
- Recruitment Materials
- High School Handbooks
- Middle School Handbooks
- Parent Handbooks
- Program of Studies

**540 ADVERTISING**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
8,625	5,357	7,121	8,000	8,000	CENTRAL ADMIN	8,000			8,000
6,004	19,437	11,601	10,000	10,000	RECRUITMENT	10,000			10,000
\$ 14,629	\$ 24,794	\$ 18,722	\$ 18,000	\$ 18,000	<b>TOTAL</b>	\$ 18,000	\$ -	\$ -	\$ 18,000

**550 PRINTING**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
			-		COLEYTOWN ELEM				-
			-		GREENS FARMS				-
-			-		KINGS HIGHWAY				-
			-		LONG LOTS				-
			-		SAUGATUCK				-
3,947	2,675	2,254	6,100	6,100	BEDFORD MIDDLE	6,100			6,100
			-		COLEYTOWN MIDDLE	650			650
5,522	8,054	2,390	8,823	8,823	STAPLES	6,825			6,825
1,000	1,071	-	1,200	1,200	SPECIAL EDUCATION	1,100			1,100
1,491	923	857	1,000	1,000	MAINTENANCE	1,000			1,000
2,410	1,099	-	4,000	4,000	CENTRAL ADMIN	3,500			3,500
2,713	2,713	2,049	4,800	4,800	TEACHING AND LEARNING	4,800			4,800
5,042	4,356	4,208	5,500	5,500	COMMUNITY INFO	5,000			5,000
\$ 22,125	\$ 20,891	\$ 11,758	\$ 31,423	\$ 31,423	<b>TOTAL</b>	\$ 28,975	\$ -	\$ -	\$ 28,975

## **TUITION**

As of October 1, 2021, a total of 37xx students have been placed in outside day and/or residential programs. The Westport Board of Education continues to monitor all students who are placed out-of-district. We have also provided support programs to allow students to remain in district who were previously placed out-of-district.

### **TUITION – PUBLIC & PRIVATE – 560**

This account is for tuition expended for special education placements outside of the Westport Board of Education. According to the 1997 reauthorization of Individuals with Disabilities Education Act (IDEA) and State law of Connecticut (10-76), local boards of education are required to place in outside placements those students who are in need of special education but are unable to be programmed within the district's special education programs.

### **COURT & AGENCY PLACEMENTS – 563**

According to both above stated laws, if a student is placed in an outside placement by the Juvenile Court and/or the Department of Children and Families, the total educational costs of such a placement are to be borne by the Board of Education. All such placements must be made in a state-accredited setting with the local board having absolutely no control over outside placements made by the above stated agencies.

### **TUITION – ALTERNATIVE EDUCATION – 565**

The Westport Public School System participated in the Wilton Alternative High School Program. As of FY 16-17, this program has been discontinued.

### **SETTLEMENTS & LITIGATION – 567**

Occasionally the Westport Public Schools, as part of a legal challenge, will make payment to an institution or other party as part of a case settlement.

### **TUITION – SUMMER – 569**

Westport Public Schools provide for extended school year services and educational opportunities as required by Individualized Education Programs.

**560-569 TUITION**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
2,385,787	2,159,295	2,690,481	2,480,697	2,480,697	560 PUBLIC & PRIVATE INST <sup>1</sup>	2,515,700			2,515,700
43,621	-	-	-	-	563 COURT & AGENCY PLACE	-			-
675,415	1,136,743	1,324,753	900,000	1,000,000	567 LITIGATION & SETTLEMENTS	1,000,000			1,000,000
22,158	26,014	-	27,000	27,000	569 SUMMER TUITION	27,000			27,000
\$ 3,126,981	\$ 3,322,052	\$ 4,015,234	\$ 3,407,697	\$ 3,507,697	<b>TOTAL</b>	\$ 3,542,700	\$ -	\$ -	\$ 3,542,700

<sup>1</sup> Superintendent's Proposed:

\$3,636,081

(\$945,381) Based on anticipated state reimbursement

(\$175,000) Based on anticipated reimbursement from Bridgeport Public Schools

\$2,515,700

## **TRAVEL/MILEAGE – 580**

To reimburse employees for the use of their personal vehicles while on school business, per the Internal Revenue Service mileage rates.

**580 TRAVEL MILEAGE**

<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 BUDGET</b>	<b>2021-2022 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2022-2023 PROPOSED BUDGET</b>
17,637	10,097	15,050	22,000	22,000	CENTRAL ADMIN	18,000			18,000
	3,474	3,060	13,000	13,000	TEACHING AND LEARNING	13,000			13,000
12,292	4,917	5,500	4,500	4,500	TECHNOLOGY	6,000			6,000
5,454	6,495	16,772	6,000	6,000	SPECIAL EDUCATION	11,800			11,800
1,455	374	-	1,500	1,500	HEALTH	1,500			1,500
1,758	1,958	1,436	2,000	2,000	MAINTENANCE	2,000			2,000
5,731	3,659	516	16,475	16,475	ALL DISTRICT	17,375			17,375
\$ 44,328	\$ 30,974	\$ 42,334	\$ 65,475	\$ 65,475	<b>TOTAL</b>	\$ 69,675	\$ -	\$ -	\$ 69,675

