

TRANSPORTATION

The Westport Board of Education provides transportation for approximately 5,800 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.

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
PUBLIC TRANSPORTATION	
Type I Large Bus	39
Type II Van	14
NON-PUBLIC TRANSPORTATION	
Type I Large Bus	2
Type II Van	1
WESTPORT TOTAL FLEET	
Type I Large Bus	41
Type II Van	15

TRANSPORTATION STATISTICS FOR 2015/16

<u>Regular</u> <u>510</u>	<u>Number of Students</u> <u>Transported - 2015/16</u>	<u>Special Education</u> <u>Internal - 511</u>	<u>Number of Students</u> <u>Transported - 2015/16</u>	<u>Special Education</u> <u>Public - 512</u>	<u>Number of Students</u> <u>Transported - 2015/16</u>
Coleytown Elementary	410	Coleytown Elementary	30	CES	6
Greens Farms	416	Greens Farms	5	CES/Rise Academy	2
Kings Highway	491	Kings Highway	6	STAR	1
Long Lots	560	Long Lots	1	<u>ECA</u>	<u>1</u>
Saugatuck Elementary	516	Saugatuck	2	TOTAL	10
Bedford Middle	835	Bedford Middle	6		
Coleytown Middle	528	Coleytown Middle	2		
Staples High School	<u>1887</u>	Staples High	7		
	5643	Vocational/Lifeskills	<u>24</u>		
			83		
		<u>Special Education</u>	<u>Number of Students</u>		
		<u>Private - 513</u>	<u>Transported - 2015/16</u>		
		Woodhouse	1		
		Gateway/Step Forward	1		
		St. Vincent	2		
		High Road - Wallingford	1		
		Hope Academy	1		
		Giant Steps	2		
		CCCD	2		
		Pinnacle	2		
		Foundation - Lower, Middle & High	<u>2</u>		
		TOTAL	14		

Totals are as October 1, 2015

510-519 TRANSPORTATION

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
2,692,629	2,754,137	3,031,623	3,340,964	3,340,964	510 REGULAR	3,585,299			3,585,299
566,676	570,540	652,651	732,853	732,853	511 SPECIAL ED INTERNAL	793,324			793,324
94,284	138,121	144,469	125,685	124,625	512 SPECIAL ED PUBLIC	131,970			131,970
210,945	244,973	271,964	286,650	315,866	513 SPECIAL ED PRIVATE	300,983			300,983
24,994	29,166	29,731	42,144	42,144	516 FIELD TRIPS	38,429			38,429
282,115	296,058	256,742	345,345	200,000	517 LOW SULPHUR DIESEL FUEL	249,375			249,375
-	-	-			518 ALTERNATIVE ED TRANSP.				-
-	-	-			519 VOCATIONAL ED TRANSP.				-
\$ 3,871,643	\$ 4,032,995	\$ 4,387,180	\$ 4,873,641	\$ 4,756,452	TOTAL	\$ 5,099,380	\$ -	\$ -	\$ 5,099,380

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/Hanover
\$ 3,000,000	General Liability (Aggregate)	CIRMA
\$488,037,394	Property	CIRMA
\$ 1,000,000	School Leaders Policy	CIRMA
\$ 1,000,000	Vehicles	CIRMA
\$ 10,000,000	Umbrella/Excess Liability (1 st)	Indemnity Insurance Co.
\$ 25,000,000	Umbrella/Excess Liability (2 nd)	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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
155,426	169,788	174,755	187,968	185,160	520 PROPERTY INSURANCE	194,418			194,418
14,366	11,372	13,362	14,364	15,573	521 FLOOD INSURANCE	16,352			16,352
303,335	279,792	298,587	320,438	307,696	523 LIABILITY INSURANCE	323,081			323,081
48,500	60,625	75,781	81,465	104,410	529 ATHLETIC INSURANCE	114,851			114,851
\$ 521,627	\$ 521,577	\$ 562,485	\$ 604,235	\$ 612,839	TOTAL	\$ 648,701	\$ -	\$ -	\$ 648,701

COMMUNICATION SYSTEMS - 530

This account carries all telephone, cell phone and Internet Service Provider (ISP) charges including inter-building data connections, 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 additional SAN storage and maintenance costs for the "dark fiber" connections, 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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
476,555	666,792	598,442	491,293	491,293	SYSTEMWIDE	459,624			459,624
\$ 476,555	\$ 666,792	\$ 598,442	\$ 491,293	\$ 491,293	TOTAL	\$ 459,624	\$ -	\$ -	\$ 459,624

535 POSTAGE

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
30,410	45,252	36,153	45,000	45,000	SYSTEMWIDE	40,000			40,000
\$ 30,410	\$ 45,252	\$ 36,153	\$ 45,000	\$ 45,000	TOTAL	\$ 40,000	\$ -	\$ -	\$ 40,000

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
- Report Cards
- Program of Studies

TRAVEL/MILEAGE – 580

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

540 ADVERTISING

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
6,042	5,588	6,135	10,000	10,000	CENTRAL ADMIN	10,000			10,000
100,152	67,514	91,074	100,000	100,000	RECRUITMENT	90,000			90,000
\$ 106,194	\$ 73,102	\$ 97,209	\$ 110,000	\$ 110,000	TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000

550 PRINTING

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
106	-	-	-	-	COLEYTOWN ELEM				-
-	-	-	-	-	GREEN'S FARMS				-
106	-	-	100	100	KINGS HIGHWAY	100			100
106	-	-	-	-	LONG LOTS				-
106	-	-	-	-	SAUGATUCK				-
1,627	925	1,242	4,030	4,030	BEDFORD MIDDLE	5,600			5,600
126	-	-	-	-	COLEYTOWN MIDDLE				-
19,678	17,120	16,882	17,940	17,940	STAPLES	17,940			17,940
-	-	991	1,000	1,000	SPECIAL EDUCATION	1,000			1,000
59	(668)	115	500	650	MAINTENANCE	500			500
18,148	3,158	1,661	6,500	6,500	CENTRAL ADMIN	3,000			3,000
1,870	2,982	5,281	6,400	6,400	TEACHING AND LEARNING CENTER	6,400			6,400
4,141	4,382	5,314	6,000	6,000	COMMUNITY INFO	6,000			6,000
\$ 46,073	\$ 27,899	\$ 31,486	\$ 42,470	\$ 42,620	TOTAL	\$ 40,540	\$ -	\$ -	\$ 40,540

580 TRAVEL MILEAGE

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
9,349	16,362	8,709	16,000	16,000	CENTRAL ADMIN	16,000			16,000
13,661	11,005	10,601	25,500	25,500	TEACHING AND LEARNING CENTER	25,500			25,500
-	-	-	-	-	TECHNOLOGY				-
5,211	5,168	6,194	6,020	6,020	SPECIAL EDUCATION	6,100			6,100
-	-	-	-	-	PRE SCHOOL				-
148	2,558	1,200	2,714	2,714	HEALTH	2,650			2,650
3,085	2,557	1,766	2,500	2,350	MAINTENANCE	2,500			2,500
620	596	870	2,070	2,070	ALL DISTRICT	2,070			2,070
\$ 32,073	\$ 38,246	\$ 29,340	\$ 54,804	\$ 54,654	TOTAL	\$ 54,820	\$ -	\$ -	\$ 54,820

TUITION

As of October 1, 2015, a total of 30 students have been placed in outside day and/or residential programs. Most of the students, when placed out-of-district, remain in that program for the balance of the given school year.

We are continuing to work with the Department of Children and Families (DCF) and other state agencies to provide the best possible programs for our Westport students.

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 participates in the Wilton Alternative High School Program.

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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
1,729,412	1,648,262	1,619,445	1,800,000	1,796,155	560 PUBLIC & PRIVATE INST ¹	1,700,000			1,700,000
34,719	37,827	48,368	100,000	100,000	563 COURT & AGENCY PLACE	100,000			100,000
52,282	51,480	44,290	59,500	59,500	565 ALTERNATIVE EDUCATION	50,000			50,000
353,500	467,750	498,900	425,000	425,000	567 LITIGATION & SETTLEMENTS	425,000			425,000
22,150	20,799	12,055	20,000	20,000	569 SUMMER TUITION	20,000			20,000
\$ 2,192,063	\$ 2,226,118	\$ 2,223,058	\$ 2,404,500	\$ 2,400,655	TOTAL	\$ 2,295,000	\$ -	\$ -	\$ 2,295,000

¹ Superintendent's Proposed: \$2,000,000
Proposed reduction: (\$300,000) Based on anticipated state reimbursement
\$1,700,000

