

TAB INSERT – OTHER PURCHASED SERVICES

TRANSPORTATION

The Westport Board of Education provides transportation for approximately 5,700 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	37
Type II Van	15
NON-PUBLIC TRANSPORTATION	
Type I Large Bus	2
Type II Van	1
WESTPORT TOTAL FLEET	
Type I Large Bus	39
Type II Van	16

2018/19 PROPOSED BUDGET

TRANSPORTATION STATISTICS FOR 2017/18

<u>Regular</u> <u>510</u>	<u>Number of Students</u> <u>Transported – 2017/18</u>	<u>Special Education</u> <u>Internal - 511</u>	<u>Number of Students</u> <u>Transported - 2017/18</u>	<u>Special Education</u> <u>Public - 512</u>	<u>Number of Students</u> <u>Transported - 2017/18</u>
Coleytown Elementary	378	Coleytown Elementary	40	CES	2
Greens Farms	425	Greens Farms	8	CES/Rise Academy	1
Kings Highway	472	Kings Highway	0	Norwalk C.C	2
Long Lots	542	Long Lots	1	ACES	1
Saugatuck Elementary	484	Saugatuck	2	<u>Gateway Transitions</u>	<u>1</u>
Bedford Middle	855	Bedford Middle	3	TOTAL	7
Coleytown Middle	483	Coleytown Middle	1		
Staples High School	1,890	Staples High	7		
	<u>5,529</u>	Vocational/Lifeskills	<u>18</u>		
			80		
		<u>Special Education</u> <u>Private - 513</u>	<u>Number of Students</u> <u>Transported - 2017/18</u>		
		Woodhouse	3		
		Cedarhurst	1		
		St. Vincents	2		
		Lorraine Foster	2		
		Spire School	3		
		Giant Steps	2		
		CCCD (Milestones)	3		
		Pinnacle	1		
		Foundation - Lower, Middle & High	<u>2</u>		
		TOTAL	19		

Totals are as October 1, 2017

510-519 TRANSPORTATION

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
3,031,623	3,317,099	3,584,711	3,830,118	3,830,118	510 REGULAR	4,009,072		(180,000)	3,829,072
652,651	734,356	788,293	913,194	913,194	511 SPECIAL ED INTERNAL	983,304			983,304
144,469	163,391	182,149	138,570	138,570	512 SPECIAL ED PUBLIC	150,730			150,730
271,964	330,884	352,591	343,650	306,712	513 SPECIAL ED PRIVATE	332,837			332,837
29,731	35,945	37,539	41,002	42,057	516 FIELD TRIPS	46,742			46,742
256,742	173,175	157,350	238,750	238,750	517 LOW SULPHUR DIESEL FUEL	238,750			238,750
\$ 4,387,180	\$ 4,754,850	\$ 5,102,631	\$ 5,505,284	\$ 5,469,401	TOTAL	\$ 5,761,435	\$ -	\$ (180,000)	\$ 5,581,435

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
\$490,332,551	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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
174,755	185,491	146,958	169,992	162,256	520 PROPERTY INSURANCE	171,071			171,071
13,362	15,573	10,489	21,318	10,405	521 FLOOD INSURANCE	10,405			10,405
298,587	308,026	336,798	320,383	329,033	523 LIABILITY INSURANCE	313,991			313,991
75,781	104,410	109,106	120,017	145,483	529 ATHLETIC INSURANCE	160,031			160,031
\$ 562,485	\$ 613,499	\$ 603,352	\$ 631,710	\$ 647,177	TOTAL	\$ 655,498	\$ -	\$ -	\$ 655,498

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 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
598,442	424,940	479,644	361,864	361,864	SYSTEMWIDE	435,600			435,600
\$ 598,442	\$ 424,940	\$ 479,644	\$ 361,864	\$ 361,864	TOTAL	\$ 435,600	\$ -	\$ -	\$ 435,600

535 POSTAGE

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
36,153	42,263	36,348	40,000	40,000	SYSTEMWIDE	40,000			40,000
\$ 36,153	\$ 42,263	\$ 36,348	\$ 40,000	\$ 40,000	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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
6,135	7,003	6,777	10,000	10,000	CENTRAL ADMIN	7,500			7,500
91,074	41,779	14,530	67,500	15,306	RECRUITMENT	32,500			32,500
\$ 97,209	\$ 48,783	\$ 21,307	\$ 77,500	\$ 25,306	TOTAL	\$ 40,000	\$ -	\$ -	\$ 40,000

550 PRINTING

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-			-		COLEYTOWN ELEM				-
-			-		GREENS FARMS				-
-		139	100	100	KINGS HIGHWAY	100			100
-			-	-	LONG LOTS				-
-			-	-	SAUGATUCK				-
1,242	4,561	4,474	5,600	5,600	BEDFORD MIDDLE	5,900			5,900
-			-	-	COLEYTOWN MIDDLE				-
16,882	14,544	10,210	12,340	11,285	STAPLES	14,140			14,140
991	1,020	1,000	-	-	SPECIAL EDUCATION	1,000			1,000
115	1,012	157	1,000	500	MAINTENANCE	1,000			1,000
1,661	1,463	-	2,000	4,700	CENTRAL ADMIN	3,500			3,500
5,281	3,407	4,466	5,200	3,900	TEACHING AND LEARNING CENTER	5,200			5,200
5,314	5,166	5,422	6,000	5,100	COMMUNITY INFO	5,500			5,500
\$ 31,486	\$ 31,173	\$ 25,867	\$ 32,240	\$ 31,185	TOTAL	\$ 36,340	\$ -	\$ -	\$ 36,340

580 TRAVEL MILEAGE

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
8,709	32,196	12,717	16,000	16,000	CENTRAL ADMIN	16,000			16,000
10,601	10,320	9,147	25,500	25,500	TEACHING AND LEARNING CENTER	26,000			26,000
-	4,508	4,674	4,500	4,500	TECHNOLOGY	4,500			4,500
6,194	6,113	7,818	5,800	5,800	SPECIAL EDUCATION	6,000			6,000
1,200		250	2,400	2,400	HEALTH	2,400			2,400
1,766	1,667	1,825	2,500	2,500	MAINTENANCE	2,500			2,500
870	1,076	441	2,070	2,070	ALL DISTRICT	2,000			2,000
\$ 29,340	\$ 55,881	\$ 36,871	\$ 58,770	\$ 58,770	TOTAL	\$ 59,400	\$ -	\$ -	\$ 59,400

TUITION

As of October 1, 2017, a total of 29 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 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
1,619,445	1,513,287	2,003,856	1,874,754	2,137,000	560 PUBLIC & PRIVATE INST ¹	1,984,000			1,984,000
48,368	46,521	39,019	55,000	47,688	563 COURT & AGENCY PLACE	-			-
44,290	29,324	-	-	-	565 ALTERNATIVE EDUCATION	-			-
498,900	501,518	571,136	475,000	475,000	567 LITIGATION & SETTLEMENTS	475,000			475,000
12,055	20,000	11,555	20,000	20,000	569 SUMMER TUITION	20,000			20,000
\$ 2,223,058	\$ 2,110,651	\$ 2,625,566	\$ 2,424,754	\$ 2,679,688	TOTAL	\$ 2,479,000	\$ -	\$ -	\$ 2,479,000

¹ Superintendent's Proposed:

\$2,500,000

(\$400,000) Based on anticipated state reimbursement

(\$116,000) Based on anticipated reimbursement from Bridgeport Public Schools

\$1,984,000

