

TAB INSERT – OTHER PURCHASED SERVICES

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.

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

2019/20 ADOPTED BUDGET

TRANSPORTATION STATISTICS FOR 2018/19

<u>Regular</u>	<u>Number of Students Transported - 2018/19</u>	<u>Special Education</u>	<u>Number of Students Transported - 2018/19</u>	<u>Special Education</u>	<u>Number of Students Transported - 2018/19</u>
<u>510</u>		<u>Internal - 511</u>		<u>Public - 512</u>	
Coleytown Elementary	381	Coleytown Elementary	41	CES	2
Greens Farms	403	Greens Farms	11	CES/Rise Academy	0
Kings Highway	471	Kings Highway	0	Norwalk C.C.	2
Long Lots	543	Long Lots	6	Monroe-Homeless Gateway Transitions	1
Saugatuck Elementary	466	Saugatuck	2	TOTAL	5
Bedford Middle	859	Bedford Middle	4		
Coleytown Middle	457	Coleytown Middle	0		
Staples High School	1858	Staples High	7		
	5438	Vocational/Lifeskills	16		
			87		
		<u>Special Education</u>	<u>Number of Students</u>		
		<u>Private - 513</u>	<u>Transported - 2018/19</u>		
		Woodhouse	1		
		Cedarhurst	2		
		St. Vincents	2		
		Lorraine Foster	1		
		Spire School	3		
		Giant Steps	2		
		Green Chimneys	2		
		Westport Day School	4		
		CCCD (Milestones)	3		
		Pinnacle	2		
		Foundation - Lower, Middle & High	2		
		TOTAL	24		

Totals are as October 1, 2018

510-519 TRANSPORTATION

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
3,317,099	3,584,711	3,837,571	3,654,182	3,654,182	510 REGULAR	3,880,350			3,880,350
734,356	788,293	924,562	913,194	913,194	511 SPECIAL ED INTERNAL	996,783			996,783
163,391	182,149	106,736	150,730	150,730	512 SPECIAL ED PUBLIC	158,267			158,267
330,884	352,591	304,891	332,837	394,081	513 SPECIAL ED PRIVATE	304,479			304,479
35,945	37,539	39,629	46,742	46,742	516 FIELD TRIPS	69,304			69,304
173,175	157,350	220,077	238,750	238,750	517 LOW SULPHUR DIESEL FUEL	262,625			262,625
\$ 4,754,850	\$ 5,102,631	\$ 5,433,466	\$ 5,336,435	\$ 5,397,679	TOTAL	\$ 5,671,808	\$ -	\$ -	\$ 5,671,808

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
\$ 25,000,000	Umbrella/Excess Liability (1 st)	CIRMA
\$ 10,000,000	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

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
185,491	146,958	162,255	171,071	171,182	520 PROPERTY INSURANCE	181,322			181,322
15,573	10,489	10,405	10,405	10,405	521 FLOOD INSURANCE	10,186			10,186
308,026	336,798	338,796	313,991	341,873	523 LIABILITY INSURANCE	362,256			362,256
104,410	109,106	145,483	160,031	146,121	529 ATHLETIC INSURANCE	150,505			150,505
\$ 613,499	\$ 603,352	\$ 656,939	\$ 655,498	\$ 669,581	TOTAL	\$ 704,269	\$ -	\$ -	\$ 704,269

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

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
424,940	479,644	367,000	435,600	437,561	SYSTEMWIDE	395,476			395,476
\$ 424,940	\$ 479,644	\$ 367,000	\$ 435,600	\$ 437,561	TOTAL	\$ 395,476	\$ -	\$ -	\$ 395,476

535 POSTAGE

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
42,263	36,348	34,118	40,000	33,899	SYSTEMWIDE	35,000			35,000
\$ 42,263	\$ 36,348	\$ 34,118	\$ 40,000	\$ 33,899	TOTAL	\$ 35,000	\$ -	\$ -	\$ 35,000

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

540 ADVERTISING

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
7,003	6,777	7,856	7,500	7,500	CENTRAL ADMIN	8,000			8,000
41,779	14,530	13,641	32,500	17,500	RECRUITMENT	15,000			15,000
\$ 48,783	\$ 21,307	\$ 21,497	\$ 40,000	\$ 25,000	TOTAL	\$ 23,000	\$ -	\$ -	\$ 23,000

550 PRINTING

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
			-	-	COLEYTOWN ELEM				-
			-	-	GREENS FARMS				-
	139	-	100	100	KINGS HIGHWAY				-
			-	-	LONG LOTS				-
			-	-	SAUGATUCK				-
4,561	4,474	5,222	5,900	5,900	BEDFORD MIDDLE	6,100			6,100
			-	-	COLEYTOWN MIDDLE				-
14,544	10,210	7,237	14,140	14,140	STAPLES	14,140			14,140
1,020	1,000	-	1,000	1,000	SPECIAL EDUCATION	1,000			1,000
1,012	157	417	1,000	1,000	MAINTENANCE	1,000			1,000
1,463	-	5,447	3,500	3,500	CENTRAL ADMIN	4,000			4,000
3,407	4,466	4,319	5,200	5,200	TEACHING AND LEARNING	4,800			4,800
5,166	5,422	4,888	5,500	5,500	COMMUNITY INFO	5,500			5,500
\$ 31,173	\$ 25,867	\$ 27,530	\$ 36,340	\$ 36,340	TOTAL	\$ 36,540	\$ -	\$ -	\$ 36,540

TUITION

As of October 1, 2018, 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 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

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
1,513,287	2,003,856	2,218,944	1,984,000	2,110,202	560 PUBLIC & PRIVATE INST ¹	2,081,000			2,081,000
46,521	39,019	35,714	-	40,810	563 COURT & AGENCY PLACE	42,860			42,860
29,324	-	-	-	-	565 ALTERNATIVE EDUCATION	-			-
501,518	571,136	633,506	475,000	625,165	567 LITIGATION & SETTLEMENTS	600,000			600,000
20,000	11,555	17,523	20,000	22,158	569 SUMMER TUITION	23,000			23,000
\$ 2,110,651	\$ 2,625,566	\$ 2,905,687	\$ 2,479,000	\$ 2,798,335	TOTAL	\$ 2,746,860	\$ -	\$ -	\$ 2,746,860

¹ Gross Total:

\$2,800,000

(\$600,000) Based on anticipated state reimbursement

(\$119,000) Based on anticipated reimbursement from Bridgeport Public Schools

\$2,081,000

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

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
32,196	12,717	25,999	16,000	16,000	CENTRAL ADMIN	22,300			22,300
10,320	9,147	4,259	26,000	26,000	TEACHING AND LEARNING	23,000			23,000
4,508	4,674	4,301	4,500	4,500	TECHNOLOGY	4,500			4,500
6,113	7,818	2,025	6,000	6,000	SPECIAL EDUCATION	6,000			6,000
	250	1,379	2,400	2,400	HEALTH	2,400			2,400
1,667	1,825	2,027	2,500	2,500	MAINTENANCE	2,500			2,500
1,076	441	333	2,000	2,000	ALL DISTRICT	11,200			11,200
\$ 55,881	\$ 36,871	\$ 40,323	\$ 59,400	\$ 59,400	TOTAL	\$ 71,900	\$ -	\$ -	\$ 71,900

