

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	2
WESTPORT TOTAL FLEET	
Type I Large Bus	39
Type II Van	17

2020/21 PROPOSED BUDGET

TRANSPORTATION STATISTICS FOR 2019/20

<u>Regular</u>	<u>Number of Students</u> <u>Transported –</u> <u>2019/20</u>	<u>Special Education</u>	<u>Number of Students</u> <u>Transported –</u> <u>2019/20</u>	<u>Special Education</u>	<u>Number of Students</u> <u>Transported –</u> <u>2019/20</u>
510		Internal - 511		Public - 512	
Coleytown Elementary	391	Coleytown Elementary	45	CES	5
Greens Farms	381	Greens Farms	15	CES/Rise Academy	0
Kings Highway	445	Kings Highway	1	Norwalk C.C.	0
				Monroe-	
Long Lots	517	Long Lots	8	Homeless	0
				Gateway	
Saugatuck Elementary	422	Saugatuck	0	Transitions	0
Bedford Middle	809	Bedford Middle	3	TOTAL	5
Coleytown Middle	451	Coleytown Middle	0		
Staples High School	1830	Staples High	4		
	5246	Vocational/Lifeskills	15		
			91		
		Special Education	Number of Students		
		Private - 513	Transported - 2019/20		
		Woodhouse	1		
		Cedarhurst	4		
		St. Vincents	1		
		Lorraine Foster	1		
		Spire School	7		
		Giant Steps	1		
		Green Chimneys	1		
		Westport Day School	2		
		CCCD (Milestones)	2		
		Pinnacle	2		
		Foundation - Lower, Middle & High	1		
		TOTAL	23		

Totals are as October 1, 2019

510-519 TRANSPORTATION

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
3,584,711	3,837,571	3,651,000	3,880,350	3,880,350	510 REGULAR	3,967,290			3,967,290
788,293	924,562	925,593	996,783	998,800	511 SPECIAL ED INTERNAL	1,128,761			1,128,761
182,149	106,736	69,406	158,267	158,267	512 SPECIAL ED PUBLIC	177,259			177,259
352,591	304,891	405,562	304,479	355,147	513 SPECIAL ED PRIVATE	341,017			341,017
37,539	39,629	44,512	69,304	69,304	516 FIELD TRIPS	70,285			70,285
157,350	220,077	228,674	262,625	262,625	517 LOW SULPHUR DIESEL FUEL	288,888			288,888
\$ 5,102,631	\$ 5,433,466	\$ 5,324,747	\$ 5,671,808	\$ 5,724,493	TOTAL	\$ 5,973,500	\$ -	\$ -	\$ 5,973,500

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 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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
146,958	162,255	171,541	181,322	162,628	520 PROPERTY INSURANCE	167,507			167,507
10,489	10,405	9,889	10,186	10,186	521 FLOOD INSURANCE	10,492			10,492
336,798	338,796	333,866	362,256	335,905	523 LIABILITY INSURANCE	345,982			345,982
109,106	145,483	146,121	150,505	125,731	529 ATHLETIC INSURANCE	138,304			138,304
\$ 603,352	\$ 656,939	\$ 661,417	\$ 704,269	\$ 634,450	TOTAL	\$ 662,285	\$ -	\$ -	\$ 662,285

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
479,644	367,000	412,424	395,476	395,476	SYSTEMWIDE	395,476			395,476
\$ 479,644	\$ 367,000	\$ 412,424	\$ 395,476	\$ 395,476	TOTAL	\$ 395,476	\$ -	\$ -	\$ 395,476

535 POSTAGE

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
36,348	34,118	35,581	35,000	35,500	SYSTEMWIDE	35,500			35,500
\$ 36,348	\$ 34,118	\$ 35,581	\$ 35,000	\$ 35,500	TOTAL	\$ 35,500	\$ -	\$ -	\$ 35,500

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
6,777	7,856	8,625	8,000	8,000	CENTRAL ADMIN	8,000			8,000
14,530	13,641	6,004	15,000	15,000	RECRUITMENT	10,000			10,000
\$ 21,307	\$ 21,497	\$ 14,629	\$ 23,000	\$ 23,000	TOTAL	\$ 18,000	\$ -	\$ -	\$ 18,000

550 PRINTING

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
			-		COLEYTOWN ELEM				-
			-		GREENS FARMS				-
139	-		-		KINGS HIGHWAY				-
			-		LONG LOTS				-
			-		SAUGATUCK				-
4,474	5,222	3,947	6,100	5,000	BEDFORD MIDDLE	6,100			6,100
			-		COLEYTOWN MIDDLE				-
10,210	7,237	5,522	14,140	7,240	STAPLES	11,500			11,500
1,000	-	1,000	1,000	1,000	SPECIAL EDUCATION	1,200			1,200
157	417	1,491	1,000	1,000	MAINTENANCE	1,000			1,000
-	5,447	2,410	4,000	3,000	CENTRAL ADMIN	4,000			4,000
4,466	4,319	2,713	4,800	3,800	TEACHING AND LEARNING	4,800			4,800
5,422	4,888	5,042	5,500	5,500	COMMUNITY INFO	5,500			5,500
\$ 25,867	\$ 27,530	\$ 22,124	\$ 36,540	\$ 26,540	TOTAL	\$ 34,100	\$ -	\$ -	\$ 34,100

TUITION

As of October 1, 2019, a total of 42 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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2,003,856	2,218,944	2,385,787	2,081,000	2,453,000	560 PUBLIC & PRIVATE INST ¹	2,965,709			2,965,709
39,019	35,714	43,621	42,860	42,860	563 COURT & AGENCY PLACE	-			-
571,136	633,506	675,415	600,000	761,000	567 LITIGATION & SETTLEMENTS	750,000			750,000
11,555	17,523	22,158	23,000	26,014	569 SUMMER TUITION	27,000			27,000
\$ 2,625,566	\$ 2,905,687	\$ 3,126,981	\$ 2,746,860	\$ 3,282,874	TOTAL	\$ 3,742,709	\$ -	\$ -	\$ 3,742,709

Acct. 560	\$ 3,631,772	¹ Superintendent's Proposed:	\$3,950,000
as of 12/31	\$ (750,000)		(\$817,650) Based on anticipated state reimbursement
	\$ (158,706)		(\$166,641) Based on anticipated reimbursement from Bridgeport Public Schools
	<u>\$ 2,723,066</u>		<u>\$2,965,709</u>

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
12,717	25,999	17,637	22,300	22,300	CENTRAL ADMIN	22,000			22,000
9,147	4,259		23,000	23,000	TEACHING AND LEARNING	23,000			23,000
4,674	4,301	12,292	4,500	4,500	TECHNOLOGY	4,500			4,500
7,818	2,025	5,454	6,000	6,000	SPECIAL EDUCATION	7,000			7,000
250	1,379	1,455	2,400	2,400	HEALTH	2,000			2,000
1,825	2,027	1,758	2,500	2,500	MAINTENANCE	2,000			2,000
441	333	5,731	11,200	11,200	ALL DISTRICT	11,900			11,900
\$ 36,871	\$ 40,323	\$ 44,328	\$ 71,900	\$ 71,900	TOTAL	\$ 72,400	\$ -	\$ -	\$ 72,400

