

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	16
NON-PUBLIC TRANSPORTATION	
Type I Large Bus	2
Type II Van	2
WESTPORT TOTAL FLEET	
Type I Large Bus	39
Type II Van	18

2021/22 PROPOSED BUDGET

TRANSPORTATION STATISTICS FOR 2020/21

<u>Regular</u>	<u>Number of Students Transported – 2020/21</u>	<u>Special Education</u>	<u>Number of Students Transported – 2020/21</u>	<u>Special Education</u>	<u>Number of Students Transported – 2020/21</u>
<u>510</u>		<u>Internal - 511</u>		<u>Public - 512</u>	
Coleytown Elementary	423	Coleytown Elementary	47	CES	3
Greens Farms	410	Greens Farms	8	CES/Rise Academy	1
Kings Highway	447	Kings Highway	3	Norwalk C.C.	0
Long Lots	546	Long Lots	5	Sound School Gateway	1
Saugatuck Elementary	409	Saugatuck	1	Transitions	3
Bedford Middle	1203	Bedford Middle	5	JM Wright Tech	1
Coleytown Middle		Coleytown Middle	1	ACES	1
Staples High School	1797	Staples High	6	Global Ctr, Nwk	1
	<u>5235</u>	Vocational/Lifeskills	12	Project Search	1
			<u>88</u>	TOTAL	<u>12</u>
		<u>Special Education</u>	<u>Number of Students</u>		
		<u>Private - 513</u>	<u>Transported - 2020/21</u>		
		Woodhouse	1		
		Cedarhurst	4		
		St. Vincents	2		
		Lorraine Foster	0		
		Spire School	6		
		Green Chimneys	1		
		Westport Day School	1		
		CCCD (Milestones)	1		
		Pinnacle	4		
		Charles Hayden	1		
		Foundation – Lower, Middle & High	0		
		TOTAL	<u>21</u>		

Totals are as October 1, 2020

510-519 TRANSPORTATION

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
3,837,571	3,651,000	3,413,467	3,877,290	4,270,050	510 REGULAR	4,185,763			4,185,763
924,562	925,593	858,706	1,128,761	1,128,761	511 SPECIAL ED INTERNAL	1,223,433			1,223,433
106,736	69,406	56,384	177,259	177,259	512 SPECIAL ED PUBLIC	237,043			237,043
304,891	405,562	489,144	341,017	341,017	513 SPECIAL ED PRIVATE	503,303			503,303
39,629	44,512	19,123	70,285	70,285	516 FIELD TRIPS	69,935			69,935
220,077	228,674	125,394	288,888	288,888	517 LOW SULPHUR DIESEL FUEL	303,333			303,333
\$ 5,433,466	\$ 5,324,747	\$ 4,962,218	\$ 5,883,500	\$ 6,276,260	TOTAL	\$ 6,522,810	\$ -	\$ -	\$ 6,522,810

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	North River Insurance Co.
\$ 500,000	(2 nd) SES Flood Insurance	Selective Insurance
\$ 1,000,000	Media Legal Liability	Company Axis Insurance
\$ 500,000	Workers' Compensation	Company CIRMA

PROPERTY INSURANCE – 520

FLOOD INSURANCE – 521

LIABILITY INSURANCE – 523

ATHLETIC INSURANCE - 529

520-529 INSURANCE

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
162,255	171,541	177,474	167,507	167,507	520 PROPERTY INSURANCE	175,882			175,882
10,405	9,889	9,313	10,492	10,492	521 FLOOD INSURANCE	11,016			11,016
338,796	333,866	347,707	345,982	346,512	523 LIABILITY INSURANCE	363,281			363,281
145,483	146,121	126,000	138,304	120,752	529 ATHLETIC INSURANCE	132,300			132,300
\$ 656,939	\$ 661,417	\$ 660,494	\$ 662,285	\$ 645,262	TOTAL	\$ 682,480	\$ -	\$ -	\$ 682,480

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 I of the replacement of phone handsets for the Town/School VoIP system to maintain supported operations, firewall replacements, SAN storage management, 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
367,000	412,424	306,274	395,476	395,476	SYSTEMWIDE	609,344			609,344
\$ 367,000	\$ 412,424	\$ 306,274	\$ 395,476	\$ 395,476	TOTAL	\$ 609,344	\$ -	\$ -	\$ 609,344

535 POSTAGE

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
34,118	35,581	21,585	35,500	35,500	SYSTEMWIDE	36,000			36,000
\$ 34,118	\$ 35,581	\$ 21,585	\$ 35,500	\$ 35,500	TOTAL	\$ 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
7,856	8,625	5,357	8,000	8,000	CENTRAL ADMIN	8,000			8,000
13,641	6,004	19,437	10,000	10,000	RECRUITMENT	10,000			10,000
\$ 21,497	\$ 14,629	\$ 24,794	\$ 18,000	\$ 18,000	TOTAL	\$ 18,000	\$ -	\$ -	\$ 18,000

550 PRINTING

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
			-		COLEYTOWN ELEM				-
			-		GREENS FARMS				-
-			-		KINGS HIGHWAY				-
			-		LONG LOTS				-
			-		SAUGATUCK				-
5,222	3,947	2,675	6,100	6,100	BEDFORD MIDDLE	6,100			6,100
			-	-	COLEYTOWN MIDDLE	-			-
7,237	5,522	8,054	11,500	11,500	STAPLES	8,823			8,823
-	1,000	1,071	1,200	1,200	SPECIAL EDUCATION	1,200			1,200
417	1,491	923	1,000	1,000	MAINTENANCE	1,000			1,000
5,447	2,410	1,099	4,000	4,000	CENTRAL ADMIN	4,000			4,000
4,319	2,713	2,713	4,800	4,800	TEACHING AND LEARNING	4,800			4,800
4,888	5,042	4,356	5,500	5,500	COMMUNITY INFO	5,500			5,500
\$ 27,530	\$ 22,125	\$ 20,891	\$ 34,100	\$ 34,100	TOTAL	\$ 31,423	\$ -	\$ -	\$ 31,423

TUITION

As of October 1, 2020, a total of 40 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
2,218,944	2,385,787	2,159,295	2,715,709	2,715,709	560 PUBLIC & PRIVATE INST ¹	2,480,697			2,480,697
35,714	43,621	-	-	-	563 COURT & AGENCY PLACE	-			-
633,506	675,415	1,136,743	750,000	844,304	567 LITIGATION & SETTLEMENTS	900,000			900,000
17,523	22,158	26,014	27,000	27,000	569 SUMMER TUITION	27,000			27,000
\$ 2,905,687	\$ 3,126,981	\$ 3,322,052	\$ 3,492,709	\$ 3,587,013	TOTAL	\$ 3,407,697	\$ -	\$ -	\$ 3,407,697

¹ Superintendent's Proposed:

\$3,723,915

(\$968,218) Based on anticipated state reimbursement

(\$275,000) Based on anticipated reimbursement from Bridgeport Public Schools

\$2,480,697

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
25,999	17,637	10,097	22,000	22,000	CENTRAL ADMIN	22,000			22,000
4,259		3,474	23,000	23,000	TEACHING AND LEARNING	13,000			13,000
4,301	12,292	4,917	4,500	4,500	TECHNOLOGY	4,500			4,500
2,025	5,454	6,495	7,000	7,000	SPECIAL EDUCATION	6,000			6,000
1,379	1,455	374	2,000	2,000	HEALTH	1,500			1,500
2,027	1,758	1,958	2,000	2,000	MAINTENANCE	2,000			2,000
333	5,731	3,659	11,900	11,900	ALL DISTRICT	16,475			16,475
\$ 40,323	\$ 44,328	\$ 30,974	\$ 72,400	\$ 72,400	TOTAL	\$ 65,475	\$ -	\$ -	\$ 65,475

