

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	39
Type II Van	15
NON-PUBLIC TRANSPORTATION	
Type I Large Bus	2
Type II Van	1
WESTPORT TOTAL FLEET	
Type I Large Bus	41
Type II Van	16

2017/18 PROPOSED BUDGET

TRANSPORTATION STATISTICS FOR 2016/17

<u>Regular</u> <u>510</u>	<u>Number of Students</u> <u>Transported - 2016/17</u>	<u>Special Education</u> <u>Internal - 511</u>	<u>Number of Students</u> <u>Transported - 2016/17</u>	<u>Special Education</u> <u>Public - 512</u>	<u>Number of Students</u> <u>Transported - 2016/17</u>
Coleytown Elementary	378	Coleytown Elementary	37	CES	5
Greens Farms	422	Greens Farms	5	CES/Rise Academy	4
Kings Highway	495	Kings Highway	5	Norwalk H.S.	1
Long Lots	547	Long Lots	1		
Saugatuck Elementary	483	Saugatuck	2	TOTAL	10
Bedford Middle	857	Bedford Middle	3		
Coleytown Middle	513	Coleytown Middle	1		
Staples High School	1854	Staples High	8		
	5549	Vocational/Lifeskills	20		
			82		
		<u>Special Education</u> <u>Private - 513</u>	<u>Number of Students</u> <u>Transported - 2016/17</u>		
		Woodhouse	2		
		Gateway/Step Forward	2		
		St. Vincent	2		
		Lorraine Foster	1		
		Spire School	1		
		Hope Academy	1		
		Giant Steps	2		
		CCCD	2		
		Pinnacle	1		
		Foundation - Lower, Middle & High	2		
		TOTAL	16		

Totals are as October 1, 2016

510-519 TRANSPORTATION

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
2,754,137	3,031,623	3,317,099	3,585,299	3,585,299	510 REGULAR ¹	3,830,118			3,830,118
570,540	652,651	734,356	793,324	793,324	511 SPECIAL ED INTERNAL	913,194			913,194
138,121	144,469	163,391	131,970	125,970	512 SPECIAL ED PUBLIC	138,570			138,570
244,973	271,964	330,884	300,983	322,306	513 SPECIAL ED PRIVATE	343,650			343,650
29,166	29,731	35,945	38,429	38,429	516 FIELD TRIPS	41,002			41,002
296,058	256,742	173,175	249,375	180,000	517 LOW SULPHUR DIESEL FUEL	238,750			238,750
-	-	-			518 ALTERNATIVE ED TRANSP.				-
-	-	-			519 VOCATIONAL ED TRANSP.				-
\$ 4,032,995	\$ 4,387,180	\$ 4,754,850	\$ 5,099,380	\$ 5,045,328	TOTAL	\$ 5,505,284	\$ -	\$ -	\$ 5,505,284

¹ Superintendent's FY18 Proposed: \$ 5,440,184
BOE Approved changes: 65,100
BOE FY18 Proposed Budget: \$ 5,505,284

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
\$488,977,712	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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
169,788	174,755	185,491	194,418	146,960	520 PROPERTY INSURANCE	169,992			169,992
11,372	13,362	15,573	16,352	19,380	521 FLOOD INSURANCE	21,318			21,318
279,792	298,587	308,026	323,081	311,051	523 LIABILITY INSURANCE	320,383			320,383
60,625	75,781	104,410	114,851	109,106	529 ATHLETIC INSURANCE	120,017			120,017
\$ 521,577	\$ 562,485	\$ 613,499	\$ 648,701	\$ 586,497	TOTAL	\$ 631,710	\$ -	\$ -	\$ 631,710

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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
666,792	598,442	424,940	459,624	459,624	SYSTEMWIDE	361,864			361,864
\$ 666,792	\$ 598,442	\$ 424,940	\$ 459,624	\$ 459,624	TOTAL	\$ 361,864	\$ -	\$ -	\$ 361,864

535 POSTAGE

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
45,252	36,153	42,263	40,000	40,000	SYSTEMWIDE	40,000			40,000
\$ 45,252	\$ 36,153	\$ 42,263	\$ 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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
5,588	6,135	7,003	10,000	10,000	CENTRAL ADMIN	10,000			10,000
67,514	91,074	41,779	90,000	90,000	RECRUITMENT	67,500			67,500
\$ 73,102	\$ 97,209	\$ 48,783	\$ 100,000	\$ 100,000	TOTAL	\$ 77,500	\$ -	\$ -	\$ 77,500

550 PRINTING

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
-	-		-	-	COLEYTOWN ELEM				-
-	-		-	-	GREEN'S FARMS				-
-	-		100	100	KINGS HIGHWAY	100			100
-	-		-	-	LONG LOTS				-
-	-		-	-	SAUGATUCK				-
925	1,242	4,561	5,600	5,600	BEDFORD MIDDLE	5,600			5,600
-	-		-	-	COLEYTOWN MIDDLE				-
17,120	16,882	14,544	17,940	17,940	STAPLES ¹	12,340			12,340
-	991	1,020	1,000	1,000	SPECIAL EDUCATION				-
(668)	115	1,012	500	500	MAINTENANCE	1,000			1,000
3,158	1,661	1,463	3,000	3,000	CENTRAL ADMIN	2,000			2,000
2,982	5,281	3,407	6,400	6,400	TEACHING AND LEARNING CENTER	5,200			5,200
4,382	5,314	5,166	6,000	6,000	COMMUNITY INFO	6,000			6,000
\$ 27,899	\$ 31,486	\$ 31,173	\$ 40,540	\$ 40,540	TOTAL	\$ 32,240	\$ -	\$ -	\$ 32,240

¹ Superintendent's FY18 Proposed: \$ 37,840
BOE Approved changes: (5,600)
BOE FY18 Proposed Budget: \$ 32,240

580 TRAVEL MILEAGE

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
16,362	8,709	32,196	16,000	16,000	CENTRAL ADMIN	16,000			16,000
11,005	10,601	10,320	25,500	25,500	TEACHING AND LEARNING CENTER	25,500			25,500
-	-	4,508	-	-	TECHNOLOGY	4,500			4,500
5,168	6,194	6,113	6,100	6,100	SPECIAL EDUCATION	5,800			5,800
-	-		-	-	PRE SCHOOL				-
2,558	1,200		2,650	2,650	HEALTH	2,400			2,400
2,557	1,766	1,667	2,500	2,500	MAINTENANCE	2,500			2,500
596	870	1,076	2,070	2,070	ALL DISTRICT	2,070			2,070
\$ 38,246	\$ 29,340	\$ 55,881	\$ 54,820	\$ 54,820	TOTAL	\$ 58,770	\$ -	\$ -	\$ 58,770

TUITION

As of October 1, 2016, a total of **33** 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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
1,648,262	1,619,445	1,513,287	1,700,000	1,827,876	560 PUBLIC & PRIVATE INST ¹	1,874,754			1,874,754
37,827	48,368	46,521	100,000	55,000	563 COURT & AGENCY PLACE ²	55,000			55,000
51,480	44,290	29,324	50,000	-	565 ALTERNATIVE EDUCATION	-			-
467,750	498,900	501,518	425,000	425,000	567 LITIGATION & SETTLEMENTS	475,000			475,000
20,799	12,055	20,000	20,000	18,055	569 SUMMER TUITION	20,000			20,000
\$ 2,226,118	\$ 2,223,058	\$ 2,110,651	\$ 2,295,000	\$ 2,325,931	TOTAL	\$ 2,424,754	\$ -	\$ -	\$ 2,424,754

¹ Superintendent's Proposed:

\$2,500,000

(\$500,000) Based on anticipated state reimbursement

(\$125,246) Based on anticipated reimbursement from Bridgeport Public Schools

\$1,874,754

² Superintendent's Proposed:

\$100,000

(\$45,000) Based on anticipated state reimbursement

\$55,000

