

TRANSPORTATION

The Westport Board of Education provides transportation for approximately 5,800 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 and one hybrid electric bus. 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 | 14 |
| | |
| NON-PUBLIC TRANSPORTATION | |
| Type I Large Bus | 2 |
| Type II Van | 1 |
| | |
| WESTPORT TOTAL FLEET | |
| Type I Large Bus | 41 |
| Type II Van | 15 |

TRANSPORTATION STATISTICS FOR 2014/2015

| <u>Regular</u> <u>510</u> | <u>Number of Students</u> <u>Transported -</u> <u>2014/15</u> | <u>Special Education</u> <u>Internal - 511</u> | <u>Number of Students</u> <u>Transported - 2014/15</u> | <u>Special Education</u> <u>Public - 512</u> | <u>Number of Students</u> <u>Transported - 2014/15</u> |
|------------------------------|---|---|---|---|---|
| Coleytown Elementary | 410 | Coleytown Elementary | 29 | CES | 9 |
| Greens Farms | 455 | Greens Farms | 7 | CES/Rise Academy | 1 |
| Kings Highway | 498 | Kings Highway | 5 | Hamden Transition | 1 |
| Long Lots | 560 | Long Lots | 1 | Acad. | 1 |
| Saugatuck Elementary | 518 | Saugatuck | 0 | TOTAL | 11 |
| Bedford Middle | 854 | Bedford Middle | 3 | | |
| Coleytown Middle | 548 | Coleytown Middle | 5 | | |
| Staples High School | 1855 | Staples High | 8 | | |
| | 5698 | Vocational/Lifeskills | 22 | | |
| | | | 80 | | |
| | | <u>Special Education</u> <u>Private - 513</u> | <u>Number of Students</u> <u>Transported - 2014/15</u> | | |
| | | Ability Beyond Disability | 1 | | |
| | | Gateway/Step Forward | 3 | | |
| | | St. Vincent | 1 | | |
| | | High Road - Wallingford | 1 | | |
| | | Hope Academy | 1 | | |
| | | Giant Steps | 2 | | |
| | | CCCD | 2 | | |
| | | Pinnacle | 1 | | |
| | | Foundation - Lower, Middle & High | 2 | | |
| | | TOTAL | 14 | | |

Totals are as October 1,
2014

510-519 TRANSPORTATION

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-----------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 2,604,142 | 2,692,629 | 2,754,137 | 3,024,579 | 3,030,670 | 510 REGULAR | 3,182,204 | | | 3,182,204 |
| 520,358 | 566,676 | 570,540 | 664,355 | 664,355 | 511 SPECIAL ED INTERNAL | 697,573 | | | 697,573 |
| 116,564 | 94,284 | 138,121 | 119,700 | 119,700 | 512 SPECIAL ED PUBLIC | 125,685 | | | 125,685 |
| 184,914 | 210,945 | 244,973 | 273,000 | 273,000 | 513 SPECIAL ED PRIVATE | 286,650 | | | 286,650 |
| 24,939 | 24,994 | 29,166 | 38,270 | 38,270 | 516 FIELD TRIPS | 40,184 | | | 40,184 |
| 338,953 | 282,115 | 296,058 | 313,950 | 313,950 | 517 LOW SULPHUR DIESEL FUEL | 345,345 | | | 345,345 |
| 920 | - | - | 2,000 | - | 518 ALTERNATIVE ED TRANSP. | - | | | - |
| - | - | - | - | - | 519 VOCATIONAL ED TRANSP. | - | | | - |
| \$ 3,790,790 | \$ 3,871,643 | \$ 4,032,995 | \$ 4,435,854 | \$ 4,439,945 | TOTAL | \$ 4,677,640 | \$ - | \$ - | \$ 4,677,640 |

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/Travelers |
| \$ 1,000,000 | General Liability (Aggregate) | CIRMA |
| \$483,398,203 | Property | CIRMA |
| \$ 1,000,000 | School Leaders Policy | CIRMA |
| \$ 1,000,000 | Vehicles | CIRMA |
| \$ 10,000,000 | Umbrella/Excess Liability (1 st) | Tower National |
| \$ 25,000,000 | Umbrella/Excess Liability (2 nd) | North River Insurance Co. |
| \$ 15,000,000 | Umbrella/Excess Liability (3 rd) | Arch Specialty Insurance Co. |
| \$ 500,000 | SES Flood Insurance | Selective Insurance Company |
| \$ 100,000 | Group Travel Accident | The Hartford |
| \$ 100,000 | Group Travel Accident | The Hartford |
| \$ 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

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|---|---|---|-----------------------------|--|-------------------------|-----------------------------|-------------------------|----------------------------------|--|
| 162,490 | 155,426 | 169,788 | 197,135 | 174,854 | 520 PROPERTY INSURANCE | 187,968 | | | 187,968 |
| 13,385 | 14,366 | 11,372 | 14,665 | 13,362 | 521 FLOOD INSURANCE | 14,364 | | | 14,364 |
| 256,455 | 303,335 | 279,792 | 325,000 | 298,082 | 523 LIABILITY INSURANCE | 320,438 | | | 320,438 |
| 33,639 | 48,500 | 60,625 | 61,000 | 75,781 | 529 ATHLETIC INSURANCE | 81,465 | | | 81,465 |
| \$ 465,969 | \$ 521,627 | \$ 521,577 | \$ 597,800 | \$ 562,079 | TOTAL | \$ 604,235 | \$ - | \$ - | \$ 604,235 |

COMMUNICATION SYSTEMS - 530

This account carries all telephone, cell phone and Internet Service Provider (ISP) charges including inter-building data connections, 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

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| 445,256 | 476,555 | 666,792 | 560,958 | 560,958 | SYSTEMWIDE | 491,293 | | | 491,293 |
| \$ 445,256 | \$ 476,555 | \$ 666,792 | \$ 560,958 | \$ 560,958 | TOTAL | \$ 491,293 | \$ - | \$ - | \$ 491,293 |

535 POSTAGE

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| 55,023 | 30,410 | 45,252 | 45,000 | 41,679 | SYSTEMWIDE | 45,000 | | | 45,000 |
| \$ 55,023 | \$ 30,410 | \$ 45,252 | \$ 45,000 | \$ 41,679 | TOTAL | \$ 45,000 | \$ - | \$ - | \$ 45,000 |

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

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|---------------|---------------------|-----------------|-------------------------|---------------------------------|
| 10,036 | 6,042 | 5,588 | 15,000 | 15,000 | CENTRAL ADMIN | 10,000 | | | 10,000 |
| 76,641 | 100,152 | 67,514 | 100,000 | 100,000 | RECRUITMENT | 100,000 | | | 100,000 |
| \$ 86,677 | \$ 106,194 | \$ 73,102 | \$ 115,000 | \$ 115,000 | TOTAL | \$ 110,000 | \$ - | \$ - | \$ 110,000 |

550 PRINTING

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| - | 106 | - | - | - | COLEYTOWN ELEM | - | | | - |
| - | - | - | - | - | GREEN'S FARMS | - | | | - |
| 238 | 106 | - | 100 | 100 | KINGS HIGHWAY | 100 | | | 100 |
| - | 106 | - | - | - | LONG LOTS | - | | | - |
| - | 106 | - | - | - | SAUGATUCK | - | | | - |
| 1,566 | 1,627 | 925 | 1,000 | 1,000 | BEDFORD MIDDLE | 4,000 | | | 4,000 |
| - | 126 | - | - | - | COLEYTOWN MIDDLE | - | | | - |
| 20,804 | 19,678 | 17,120 | 17,940 | 17,940 | STAPLES | 17,940 | | | 17,940 |
| - | - | - | 1,000 | 1,000 | SPECIAL EDUCATION | 1,000 | | | 1,000 |
| - | 59 | (668) | 500 | 500 | MAINTENANCE | 500 | | | 500 |
| 1,809 | 18,148 | 3,158 | 6,500 | 6,500 | CENTRAL ADMIN | 6,500 | | | 6,500 |
| 2,093 | 1,870 | 2,982 | 5,000 | 5,000 | CURRICULUM CENTER | 6,400 | | | 6,400 |
| 4,345 | 4,141 | 4,382 | 6,000 | 6,000 | COMMUNITY INFO | 6,000 | | | 6,000 |
| \$ 30,855 | \$ 46,070 | \$ 27,899 | \$ 38,040 | \$ 38,040 | TOTAL | \$ 42,440 | \$ - | \$ - | \$ 42,440 |

580 TRAVEL MILEAGE

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 11,403 | 9,349 | 16,362 | 16,000 | 16,000 | CENTRAL ADMIN | 16,000 | | | 16,000 |
| 20,223 | 13,661 | 11,005 | 23,200 | 23,200 | CURRICULUM CENTER | 25,500 | | | 25,500 |
| 5,755 | - | - | - | - | TECHNOLOGY | - | | | - |
| 4,797 | 5,211 | 5,168 | 6,020 | 6,020 | SPECIAL EDUCATION | 6,020 | | | 6,020 |
| - | - | - | - | - | PRE SCHOOL | - | | | - |
| 102 | 148 | 2,558 | 250 | 250 | HEALTH | 2,714 | | | 2,714 |
| 1,255 | 3,085 | 2,557 | 3,000 | 3,000 | MAINTENANCE | 2,500 | | | 2,500 |
| 6,967 | 620 | 596 | 1,850 | 1,850 | ALL DISTRICT | 2,100 | | | 2,100 |
| \$ 50,502 | \$ 32,073 | \$ 38,246 | \$ 50,320 | \$ 50,320 | TOTAL | \$ 54,834 | \$ - | \$ - | \$ 54,834 |

TUITION

As of October 1, 2014, 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 participates in the Wilton Alternative High School Program.

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

We provide for year round educational opportunities as required by Individualized Education Programs.

560-569 TUITION

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 BUDGET | 2014-2015 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2015-2016 PROPOSED BUDGET |
|---|---|---|-----------------------------|--|------------------------------|-----------------------------|-------------------------|----------------------------------|--|
| 1,959,196 | 1,729,412 | 1,648,262 | 2,050,000 | 2,050,000 | 560 PUBLIC & PRIVATE INST | 2,100,000 | | | 2,100,000 |
| 41,163 | 34,719 | 37,827 | 100,000 | 100,000 | 563 COURT & AGENCY PLACE | 100,000 | | | 100,000 |
| 52,282 | 52,282 | 51,480 | 59,500 | 59,500 | 565 ALTERNATIVE EDUCATION | 59,500 | | | 59,500 |
| 493,191 | 353,500 | 467,750 | 400,000 | 400,000 | 567 LITIGATION & SETTLEMENTS | 425,000 | | | 425,000 |
| 16,679 | 22,150 | 20,799 | 25,000 | 12,055 | 569 SUMMER TUITION | 20,000 | | | 20,000 |
| \$ 2,562,511 | \$ 2,192,063 | \$ 2,226,118 | \$ 2,634,500 | \$ 2,621,555 | TOTAL | \$ 2,704,500 | \$ - | \$ - | \$ 2,704,500 |