

## **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
<b>PUBLIC TRANSPORTATION</b>	
Type I Large Bus	39
Type II Van	14
<b>NON-PUBLIC TRANSPORTATION</b>	
Type I Large Bus	2
Type II Van	1
<b>WESTPORT TOTAL FLEET</b>	
Type I Large Bus	41
Type II Van	15

## TRANSPORTATION STATISTICS FOR 2014/2015

<u>Regular</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</u> <u>Education</u> <u>Public - 512</u>	<u>Number of Students</u> <u>Transported - 2014/15</u>
<b>510</b>					
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	<b>TOTAL</b>	<b>11</b>
Bedford Middle	854	Bedford Middle	3		
Coleytown Middle	548	Coleytown Middle	5		
Staples High School	1855	Staples High	8		
	<b>5698</b>	Vocational/Lifeskills	22		
			<b>80</b>		
		<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		
		<b>TOTAL</b>	<b>14</b>		
<u>Totals are as October 1,</u> <u>2014</u>					

**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 <sup>1</sup>	3,340,964			3,340,964
520,358	566,676	570,540	664,355	664,355	511 SPECIAL ED INTERNAL <sup>2</sup>	732,853			732,853
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 <sup>3</sup>	42,144			42,144
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.	-			-
<b>\$ 3,790,790</b>	<b>\$ 3,871,643</b>	<b>\$ 4,032,995</b>	<b>\$ 4,435,854</b>	<b>\$ 4,439,945</b>	<b>TOTAL</b>	<b>\$ 4,873,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,873,641</b>

<sup>1</sup> Superintendent's Proposed: 3,182,204  
 BOE approved increase: 158,760 Revised cost estimate.  
 3,340,964

<sup>2</sup> Superintendent's Proposed: 697,573  
 BOE approved increase: 35,280 Revised cost estimate.  
 732,853

<sup>3</sup> Superintendent's Proposed: 40,184  
 BOE approved increase: 1,960 Revised cost estimate.  
 42,144

## 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 <sup>st</sup> )	Tower National
\$ 25,000,000	Umbrella/Excess Liability (2 <sup>nd</sup> )	North River Insurance Co.
\$ 15,000,000	Umbrella/Excess Liability (3 <sup>rd</sup> )	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	<b>TOTAL</b>	\$ 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	<b>TOTAL</b>	\$ 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	<b>TOTAL</b>	\$ 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
<b>\$ 2,562,511</b>	<b>\$ 2,192,063</b>	<b>\$ 2,226,118</b>	<b>\$ 2,634,500</b>	<b>\$ 2,621,555</b>	<b>TOTAL</b>	<b>\$ 2,704,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,704,500</b>

