

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 majority of the transportation is provided by the DATTCO Bus Company. This 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 2013/2014

<u>Regular</u>	<u>Number of Students</u> <u>Transported -</u> <u>2013/14</u>	<u>Special Education</u> <u>Internal - 511</u>	<u>Number of Students</u> <u>Transported - 2013/14</u>	<u>Special</u> <u>Education</u> <u>Public - 512</u>	<u>Number of Students</u> <u>Transported - 2013/14</u>
Coleytown Elementary	451	Coleytown Elementary	24	CES	6
Greens Farms	446	Greens Farms	6	CES/Rise Academy	1
Kings Highway	498	Kings Highway	5	Hamden Transition	1
Long Lots	578	Long Lots	1	Acad.	1
Saugatuck Elementary	523	Saugatuck	3	TOTAL	8
Bedford Middle	858	Bedford Middle	3		
Coleytown Middle	533	Coleytown Middle	2		
Staples High School	1837	Staples High	8		
	5724	Vocational/Lifeskills	21		
			73		
		<u>Special Education</u> <u>Private - 513</u>	<u>Number of Students</u> <u>Transported - 2013/14</u>		
		Ability Beyond Disability	1		
		Gateway/Step Forward	1		
		St. Vincent	1		
		High Road - Wallingford	1		
		Hope Academy	2		
		Giant Steps	5		
		CCCD	3		
		Ct Jr Republic	1		
		Foundation - Lower, Middle & High	4		
		TOTAL	19		

Totals are as October 1,
2013

510-519 TRANSPORTATION

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
2,499,865	2,604,142	2,692,629	2,789,687	2,754,138	510 REGULAR	2,819,700		204,879	3,024,579
488,143	520,358	566,676	582,223	570,540	511 SPECIAL ED INTERNAL	601,502		62,853	664,355
123,811	116,564	94,284	119,700	119,700	512 SPECIAL ED PUBLIC	119,700			119,700
209,115	184,914	210,945	273,000	273,000	513 SPECIAL ED PRIVATE	273,000			273,000
24,556	24,939	24,994	38,470	38,470	516 FIELD TRIPS	38,270			38,270
249,735	338,953	282,115	343,467	301,058	517 LOW SULPHUR DIESEL FUEL	313,950			313,950
920	920	-	5,000	1,000	518 ALTERNATIVE ED TRANSP.	2,000			2,000
11,879	-	-	6,000	-	519 VOCATIONAL ED TRANSP.	-			-
\$ 3,608,024	\$ 3,790,790	\$ 3,871,643	\$ 4,157,547	\$ 4,057,906	TOTAL	\$ 4,168,122	\$ -	\$ 267,732	\$ 4,435,854

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
\$482,000,000	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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
154,820	162,490	155,426	200,000	169,740	520 PROPERTY INSURANCE	197,135			197,135
12,962	13,385	14,366	15,000	11,372	521 FLOOD INSURANCE	14,665			14,665
254,535	256,455	303,335	325,000	326,551	523 LIABILITY INSURANCE	325,000			325,000
26,825	33,639	48,500	50,000	60,025	529 ATHLETIC INSURANCE	61,000			61,000
\$ 449,142	\$ 465,969	\$ 521,627	\$ 590,000	\$ 567,688	TOTAL	\$ 597,800	\$ -	\$ -	\$ 597,800

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 wireless access points and licenses to allow for BYOD in all locations, a video distribution system (district-wide use), a centralized fax system (district-wide use), and maintenance costs for the "dark fiber" connections, the network infrastructure, 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. The Board of Education shares the cost of the Town's postage meter as we eliminate duplicate support services.

530 COMMUNICATION SYSTEMS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
425,302	445,256	476,555	585,202	585,202	SYSTEMWIDE	560,958			560,958
\$ 425,302	\$ 445,256	\$ 476,555	\$ 585,202	\$ 585,202	TOTAL	\$ 560,958	\$ -	\$ -	\$ 560,958

535 POSTAGE

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
56,543	55,023	30,410	45,000	42,550	SYSTEMWIDE	45,000			45,000
\$ 56,543	\$ 55,023	\$ 30,410	\$ 45,000	\$ 42,550	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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
11,035	10,036	6,042	15,000	10,000	CENTRAL ADMIN	15,000			15,000
96,243	76,641	100,152	100,000	100,000	RECRUITMENT	100,000			100,000
\$ 107,278	\$ 86,677	\$ 106,194	\$ 115,000	\$ 110,000	TOTAL	\$ 115,000	\$ -	\$ -	\$ 115,000

550 PRINTING

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
-	-	106	-	-	COLEYTOWN ELEM	-			-
-	-	-	-	-	GREEN'S FARMS	-			-
-	238	106	100	100	KINGS HIGHWAY	100			100
-	-	106	-	-	LONG LOTS	-			-
-	-	106	-	-	SAUGATUCK	-			-
1,700	1,566	1,627	2,000	2,000	BEDFORD MIDDLE	1,000			1,000
-	-	126	-	-	COLEYTOWN MIDDLE	-			-
19,864	20,804	19,678	21,940	21,940	STAPLES	17,940			17,940
-	-	-	-	-	SPECIAL EDUCATION	1,000			1,000
-	-	59	-	-	MAINTENANCE	500			500
2,377	1,809	18,148	4,000	6,500	CENTRAL ADMIN	6,500			6,500
1,978	2,093	1,870	3,275	3,275	CURRICULUM CENTER	5,000			5,000
5,858	4,345	4,141	6,000	6,000	COMMUNITY INFO	6,000			6,000
\$ 31,777	\$ 30,855	\$ 46,070	\$ 37,315	\$ 39,815	TOTAL	\$ 38,040	\$ -	\$ -	\$ 38,040

580 TRAVEL MILEAGE

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
8,520	11,403	9,349	16,000	12,070	CENTRAL ADMIN	16,000			16,000
16,606	20,223	13,661	23,200	23,200	CURRICULUM CENTER	23,200			23,200
112	5,755	-	200	200	TECHNOLOGY	-			-
5,196	4,797	5,211	6,000	6,000	SPECIAL EDUCATION	6,020			6,020
59	-	-	-	-	PRE SCHOOL	-			-
221	102	148	250	250	HEALTH	250			250
-	1,255	3,085	3,000	3,000	MAINTENANCE	3,000			3,000
3,069	6,967	620	1,850	1,850	ALL DISTRICT	1,850			1,850
\$ 33,783	\$ 50,502	\$ 32,073	\$ 50,500	\$ 46,570	TOTAL	\$ 50,320	\$ -	\$ -	\$ 50,320

TUITION

As of October 1, 2013, a total of 31 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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
2,046,523	1,959,196	1,729,412	1,900,000	1,900,000	560 PUBLIC & PRIVATE INST*	2,050,000			2,050,000
33,641	41,163	34,719	100,000	100,000	563 COURT & AGENCY PLACE	100,000			100,000
51,192	52,282	52,282	56,000	51,480	565 ALTERNATIVE EDUCATION	59,500			59,500
282,958	493,191	353,500	300,000	450,000	567 LITIGATION & SETTLEMENTS	400,000			400,000
21,070	16,679	22,150	25,000	20,799	569 SUMMER TUITION	25,000			25,000
\$ 2,435,384	\$ 2,562,511	\$ 2,192,063	\$ 2,381,000	\$ 2,522,279	TOTAL	\$ 2,634,500	\$ -	\$ -	\$ 2,634,500

* Superintendent's Proposed: \$ 2,100,000
 BOE reduction: \$ (50,000)
 BOE Proposed: \$ 2,050,000



