



OTHER PURCHASED SERVICES

510 – 519 TRANSPORTATION

The Westport Board of Education provides transportation for approximately 5,750 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, in accordance with Board Policy.

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 ten (10) 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 sixteen (16) students who are transported to privately operated educational institutions outside of Westport.

Field Trips – 516

Extra curricular 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.

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		36
Type II Van		13
Pre Kindergarten Buses		5
NON-PUBLIC TRANSPORTATION		
Type I Large Bus		2
Type II Van		1
WESTPORT TOTAL FLEET		
Type I Large Bus		38
Type II Van		14

TRANSPORTATION STATISTICS FOR 2012/2013

<u>Regular 510</u>	<u>Number of Students Transported - 2012/13</u>	<u>Special Education Internal - 511</u>	<u>Number of Students Transported - 2012/13</u>	<u>Special Education Public - 512</u>	<u>Number of Students Transported - 2012/13</u>
Coleytown Elementary	446	Coleytown Elementary	26	CES	5
Greens Farms	452	Greens Farms	5	CES/Rise Academy	<u>2</u>
Kings Highway	486	Kings Highway	4		
Long Lots	583	Long Lots	2	TOTAL	7
Saugatuck Elementary	524	Saugatuck	3		
Bedford Middle	868	Bedford Middle	3		
Coleytown Middle	512	Coleytown Middle	2		
Staples High School	<u>1882</u>	Staples High	8		
	5753	Vocational / Life Skills	<u>15</u>		
			68		
		<u>Special Education Private - 513</u>	<u>Number of Students Transported - 2012/13</u>		
		Gateway/Step Forward	1		
		St. Vincent	1		
		High Road - Wallingford	1		
		Giant Steps	5		
		CCCD	5		
		Foundation - Lower, Middle & High	<u>3</u>		
		TOTAL	16		

Totals are as October 1, 2012

510 - 519 TRANSPORTATION

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					510				
2,572,490	2,499,865	2,604,142	2,707,829	2,707,471	REGULAR	2,789,687			2,789,687
					511				
512,857	488,143	520,358	563,633	562,700	SPEC ED INTERNAL	582,223			582,223
					512				
95,627	123,811	116,564	114,000	113,234	SPED ED PUBLIC	119,700			119,700
					513				
204,306	209,115	184,914	260,000	242,706	SPEC ED PRIVATE	273,000			273,000
					516				
27,752	24,556	24,939	35,220	35,220	FIELD TRIPS	38,470			38,470
					517				
175,283	249,735	338,953	294,400	294,400	LOW SULPHUR DIESEL FUEL	343,467			343,467
					518				
	920	920	5,000	1,000	ALTERNATIVE ED TRANSP	5,000			5,000
					519				
6,200	11,879	-	6,000	-	VOCATIONAL ED TRANSP	6,000			6,000
\$ 3,594,515	\$ 3,608,024	\$ 3,790,790	\$ 3,986,082	\$ 3,956,731	TOTAL	\$ 4,157,547	\$ -	\$ -	\$ 4,157,547

520 – 529 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
\$ 13,000,000	Inland Marine (Special Equipment)	CIRMA
\$ 1,000,000	School Leaders Policy	CIRMA
\$ 1,000,000	Vehicles	CIRMA
\$ 10,000,000	Umbrella/Excess Liability (1 st)	American Alternative Insurance Co.
\$ 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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					520				
158,415	154,820	162,490	200,000	180,425	PROPERTY INSURANCE	200,000			200,000
					521				
12,507	12,962	13,385	13,500	14,366	FLOOD INSURANCE	15,000			15,000
					523				
286,112	254,535	256,455	300,000	328,417	LIABILITY INSURANCE	325,000			325,000
					529				
25,765	26,825	33,639	37,000	48,500	ATHLETIC INSURANCE	50,000			50,000
\$ 482,799	\$ 449,142	\$ 465,969	\$ 550,500	\$ 571,708	TOTAL	\$ 590,000	\$ -	\$ -	\$ 590,000

530 COMMUNICATION SYSTEMS

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 the completion of all district wireless networks (Coleytown Elementary, Kings Highway), wireless load-balancing/redundancy equipment (district-wide use), and network software to allow for students to connect to the network with their own devices (district-wide license). The costs of “dark fiber” connections, the network infrastructure, and the Student Inter-Operability Framework (SIF) are also included.

535 POSTAGE

Costs of bulk mailings and day-to-day postage for all schools and central office are covered in this account. We have eliminated two (2) postage meters as we converted to 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 COMMUNICATIONS SYSTEMS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
465,513	425,302	445,256	473,318	466,663	SYSTEMWIDE	499,657		85,545	585,202
\$ 465,513	\$ 425,302	\$ 445,256	\$ 473,318	\$ 466,663	TOTAL	\$ 499,657	\$ -	\$ 85,545	\$ 585,202

535 POSTAGE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
57,463	56,543	55,023	45,000	45,549	SYSTEMWIDE	45,000			45,000
\$ 57,463	\$ 56,543	\$ 55,023	\$ 45,000	\$ 45,549	TOTAL	\$ 45,000	\$ -	\$ -	\$ 45,000

540 ADVERTISING

The Board advertises in newspapers for bidding and legal notices. In addition, the Board advertises in order to recruit new staff for employment openings.

550 PRINTING EXPENSE

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

580 TRAVEL/MILEAGE

To reimburse employees for the use of their personal vehicles while on school business, per the Internal Revenue Service mileage rates.

540 ADVERTISING

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
15,377	11,035	10,036	15,000	15,000	CENTRAL ADMIN	15,000			15,000
54,141	96,243	76,641	100,000	100,000	RECRUITMENT	100,000			100,000
\$ 69,518	\$ 107,278	\$ 86,677	\$ 115,000	\$ 115,000	TOTAL	\$ 115,000	\$ -	\$ -	\$ 115,000

550 PRINTING

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
				106	COLEYTOWN ELEM				
183					GREEN'S FARMS				
		238		106	KINGS HIGHWAY	100			100
				106	LONG LOTS				
				106	SAUGATUCK				
2,947	1,700	1,566	2,000	1,227	BEDFORD	2,000			2,000
2,391			500	126	COLEYTOWN MIDDLE				
25,519	19,864	20,804	21,940	19,800	STAPLES	21,940			21,940
2,993	2,377	1,809	4,000	6,486	CENTRAL ADMIN	4,000			4,000
1,949	1,978	2,093	4,275	2,562	CURRICULUM CENTER	3,275			3,275
6,501	5,858	4,345	1,000	3,000	COMMUNITY INFO	6,000			6,000
\$ 42,483	\$ 31,777	\$ 30,855	\$ 33,715	\$ 33,625	TOTAL	\$ 37,315	\$ -	\$ -	\$ 37,315

580 TRAVEL MILEAGE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
15,478	8,520	11,403	16,000	15,457	CENTRAL ADMIN	16,000			16,000
8,587	16,606	20,223	21,000	21,600	CURRICULUM CENTER	23,200			23,200
740	112	2,870	700	500	TECHNOLOGY	700			700
6,537	5,196	4,797	6,000	6,000	SPECIAL ED	6,000			6,000
264	59		-		PRE SCHOOL				-
248	221		250	243	HEALTH	250			250
723	3,069	4,139	3,100	2,618	MAINTENANCE	3,000			3,000
138		7,069	300	872	ALL DISTRICT	1,350			1,350
									-
\$ 32,715	\$ 33,783	\$ 50,501	\$ 47,350	\$ 47,290	TOTAL	\$ 50,500	\$ -	\$ -	\$ 50,500

560 – 569 TUITION

As of October 1, 2011, 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. The state has notified Westport Public Schools' of a planned reduction to 70% in the Special Education Excess Cost grant that directly affects high cost tuition payments. That support may decrease to 60% if the state continues to reduce support for education.

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1,640,393	2,046,523	1,959,196	1,900,000	1,821,980	560 PUBLIC & PRIVATE INST	2,000,000			2,000,000
					563 COURT & AGENCY PLACE	100,000			100,000
43,000	51,192	52,282	61,000	51,192	565 ALTERNATIVE EDUCATION	56,000			56,000
397,436	282,958	493,191	300,000	300,000	567 LITIGATION & SETTLEMENTS	300,000			300,000
16,875	21,070	16,679	18,000	22,150	569 SUMMER TUITION	25,000			25,000
100,811	100,811	-	-	-	599 ARRA GRANT TO TOWN				-
\$ 2,255,666	\$ 2,536,195	\$ 2,562,511	\$ 2,379,000	\$ 2,295,322	TOTAL	\$ 2,481,000		\$ -	\$ 2,481,000

