

## **TRANSPORTATION**

The Westport Board of Education provides transportation for approximately 5,600 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 and Westport Connections.

### **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	37
Type II Van	15
<b>NON-PUBLIC TRANSPORTATION</b>	
Type I Large Bus	2
Type II Van	2
<b>WESTPORT TOTAL FLEET</b>	
Type I Large Bus	39
Type II Van	17

# 2023/2024 RECOMMENDED BUDGET

## TRANSPORTATION STATISTICS FOR 2022/23

<u>Regular</u>	<u>Number of Students</u>	<u>Special Education</u>	<u>Number of Students</u>	<u>Special Education</u>	<u>Number of Students</u>
<u>510</u>	<u>Transported 2022/23</u>	<u>Internal - 511</u>	<u>Transported 2022/23</u>	<u>Public - 512</u>	<u>Transported 2022/23</u>
Coleytown Elementary	477	Coleytown Elementary	36	ACES	1
Greens Farms	444	Greens Farms	16	ACES Whitney north	0
Kings Highway	449	Kings Highway	4	CES	1
Long Lots	594	Long Lots	11	CES Rise Academy	1
Saugatuck Elementary	434	Saugatuck Elementary	7	Gateway Transitions	1
Bedford Middle	730	Bedford Middle	4	Global Ctr Nwk	0
Coleytown Middle	465	Coleytown Middle	0	JM Wright	3
Staples High School	1686	Staples High School	4	Norwalk CC	1
<b>TOTAL</b>	<b>5279</b>	Vocational Lifeskills	8	Project Search	1
		Westport Connections	8	Sound School	1
		<b>TOTAL</b>	<b>98</b>	<b>TOTAL</b>	<b>10</b>
<u>Special Education</u>	<u>Number of Students</u>				
<u>Private - 513</u>	<u>Transported 2022/23</u>				
Aspire	2				
CCCD (Milestones)	1				
Cedarhurst	6				
Charles Hayden	2				
Fernduff Manor	1				
Hope Academy	2				
Hubbard	1				
Pinnacle	3				
Spire School	4				
St. Vincents	2				
Westport Day	1				
<b>TOTAL</b>	<b>25</b>				

Totals are as of October 1, 2022

**510-519 TRANSPORTATION**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
3,413,467	4,006,047	3,808,178	4,405,165	4,067,665	510 REGULAR	4,669,475			4,669,475
858,706	945,610	1,143,307	1,398,348	1,285,848	511 SPECIAL ED INTERNAL	1,482,249			1,482,249
56,384	170,646	297,909	345,862	345,862	512 SPECIAL ED PUBLIC	366,614			366,614
489,144	318,331	889,316	620,000	620,000	513 SPECIAL ED PRIVATE*	784,400			784,400
19,123	18,975	33,985	77,935	77,935	516 FIELD TRIPS	77,935			77,935
125,394	142,913	282,145	318,500	318,500	517 LOW SULPHUR DIESEL FUEL	400,000			400,000
<b>\$ 4,962,218</b>	<b>\$ 5,602,522</b>	<b>\$ 6,454,840</b>	<b>\$ 7,165,810</b>	<b>\$ 6,715,810</b>	<b>TOTAL</b>	<b>\$ 7,780,673</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,780,673</b>

## 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 Crime	CIRMA
\$ 1,000,000	General Liability (Aggregate)	CIRMA
\$ 3,000,000	Property	CIRMA
\$494,127,005	School Leaders Policy	CIRMA
\$ 1,000,000	Vehicles	CIRMA
\$ 1,000,000	Umbrella/Excess Liability	CIRMA
\$ 10,000,000	(1 <sup>st</sup> ) Umbrella/Excess	Indemnity Insurance Co.
\$ 25,000,000	Liability	North River Insurance Co.
\$ 500,000	(2 <sup>nd</sup> ) SES Flood Insurance	Selective Insurance Co.
\$ 1,000,000	Media Legal Liability	Axis Insurance Co.
\$ 500,000	Workers' Compensation	CIRMA

### PROPERTY INSURANCE – 520

### FLOOD INSURANCE – 521

### LIABILITY INSURANCE – 523

### ATHLETIC INSURANCE – 529

**520-529 INSURANCE**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
177,474	191,554	47,925	162,200	160,808	520 PROPERTY INSURANCE	172,869			172,869
9,313	9,777	9,777	11,567	11,567	521 FLOOD INSURANCE	12,145			12,145
347,707	345,442	429,358	447,021	399,996	523 LIABILITY INSURANCE	419,996			419,996
126,000	120,752	101,658	105,000	94,069	529 ATHLETIC INSURANCE	105,000			105,000
\$ 660,494	\$ 667,525	\$ 588,718	\$ 725,788	\$ 666,440	<b>TOTAL</b>	\$ 710,010	\$ -	\$ -	\$ 710,010

## **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 SAN storage management, replacement costs for network components at the end of their life-cycle, and maintenance costs for the “dark fiber” connections, the firewalls, 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**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
306,274	406,705	626,421	616,557	616,557	SYSTEMWIDE	619,260			619,260
\$ 306,274	\$ 406,705	\$ 626,421	\$ 616,557	\$ 616,557	<b>TOTAL</b>	\$ 619,260	\$ -	\$ -	\$ 619,260

**535 POSTAGE**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
21,585	13,647	21,020	36,000	29,200	SYSTEMWIDE	30,000			30,000
\$ 21,585	\$ 13,647	\$ 21,020	\$ 36,000	\$ 29,200	<b>TOTAL</b>	\$ 30,000	\$ -	\$ -	\$ 30,000

## **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
- Program of Studies

**540 ADVERTISING**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
5,357	7,121	5,224	8,000	8,000	CENTRAL ADMIN	8,000			8,000
19,437	11,601	5,074	10,000	10,000	RECRUITMENT	10,000			10,000
\$ 24,794	\$ 18,722	\$ 10,298	\$ 18,000	\$ 18,000	<b>TOTAL</b>	\$ 18,000	\$ -	\$ -	\$ 18,000

**550 PRINTING**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
			-		COLEYTOWN ELEM				-
					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS				-
					SAUGATUCK				-
2,675	2,254	4,541	6,100	6,100	BEDFORD MIDDLE	4,500			4,500
			650	650	COLEYTOWN MIDDLE	-			-
8,054	2,390	2,614	6,825	6,825	STAPLES	4,800			4,800
				(9,054)	District				
1,071	-		1,100	1,100	SPECIAL EDUCATION	1,000			1,000
923	857	1,149	1,000	1,000	MAINTENANCE	1,000			1,000
1,099	-	75	3,500	3,500	CENTRAL ADMIN	2,000			2,000
2,713	2,049	4,924	4,800	4,800	TEACHING AND LEARNING	4,000			4,000
4,356	4,208	3,150	5,000	5,000	COMMUNITY INFO	3,500			3,500
\$ 20,891	\$ 11,758	\$ 16,453	\$ 28,975	\$ 19,921	<b>TOTAL</b>	\$ 20,800	\$ -	\$ -	\$ 20,800

## **TUITION**

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. scAs 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**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
2,159,295	2,690,481	3,083,002	2,515,700	2,693,543	560 PUBLIC & PRIVATE INST <sup>1</sup>	2,804,805			2,804,805
-	-				563 COURT & AGENCY PLACE				-
1,136,743	1,324,753	1,150,893	1,000,000	1,100,000	567 LITIGATION & SETTLEMENTS	1,050,000			1,050,000
26,014	-	15,048	27,000	14,310	569 SUMMER TUITION	21,000			21,000
<b>\$ 3,322,052</b>	<b>\$ 4,015,234</b>	<b>\$ 4,248,943</b>	<b>\$ 3,542,700</b>	<b>\$ 3,807,853</b>	<b>TOTAL</b>	<b>\$ 3,875,805</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,875,805</b>

<sup>1</sup> Superintendent's Proposed:

\$3,804,805

(\$850,000) Based on anticipated state reimbursement

(\$150,000) Based on anticipated reimbursement from Bridgeport Public Schools

\$2,804,805

## **TRAVEL/MILEAGE – 580**

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

**580 TRAVEL MILEAGE**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
10,097	15,050	15,836	18,000	15,052	CENTRAL ADMIN	13,000			13,000
3,474	3,060	4,374	13,000	5,900	TEACHING AND LEARNING	13,000			13,000
4,917	5,500	5,000	6,000	3,837	TECHNOLOGY	6,000			6,000
6,495	16,772	5,824	11,800	7,634	SPECIAL EDUCATION	7,500			7,500
374	-	3,891	1,500	1,500	HEALTH	1,800			1,800
1,958	1,436	1,742	2,000	2,056	MAINTENANCE	2,000			2,000
3,659	516	3,340	17,375	16,664	ALL DISTRICT	20,875			20,875
<b>\$ 30,974</b>	<b>\$ 42,334</b>	<b>\$ 40,007</b>	<b>\$ 69,675</b>	<b>\$ 52,643</b>	<b>TOTAL</b>	<b>\$ 64,175</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,175</b>

