



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
PUBLIC TRANSPORTATION	
Type I Large Bus	37
Type II Van	15
NON-PUBLIC TRANSPORTATION	
Type I Large Bus	2
Type II Van	2
WESTPORT TOTAL FLEET	
Type I Large Bus	39
Type II Van	17

2024/2025 PROPOSED BUDGET

TRANSPORTATION STATISTICS FOR 2023/24

<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 2023/24</u>	<u>Internal - 511</u>	<u>Transported 2023/24</u>	<u>Public - 512</u>	<u>Transported 2023/24</u>
Coleytown Elementary	485	Coleytown Elementary	25	ACES	1
Greens Farms	433	Greens Farms	21	ACES Whitney north	0
Kings Highway	459	Kings Highway	5	CES	3
Long Lots	556	Long Lots	7	CES Rise Academy	0
Saugatuck Elementary	393	Saugatuck Elementary	5	Gateway Transitions	0
Bedford Middle	773	Bedford Middle	4	Global Ctr Nwk	0
Coleytown Middle	486	Coleytown Middle	0	JM Wright	2
Staples High School	1621	Staples High School	4	Norwalk CC	0
TOTAL	5176	Vocational Lifeskills	9	Project Search	0
		Westport Connections	5	Sound School	2
		TOTAL	85	TOTAL	8
<u>Special Education</u>	<u>Number of Students</u>				
<u>Private - 513</u>	<u>Transported 2023/24</u>				
Aspire	2				
CCCD (Milestones	1				
Cedarhurst	3				
Charles Hayden	1				
Ferncliff Manor	0				
Foundation School	1				
Hope Academy	2				
Hubbard	2				
Pinnacle	3				
Spire School	3				
St. Vincents	2				
Westport Day	1				
TOTAL	21				

Totals are as of October 1, 2023

510-519 TRANSPORTATION

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
4,006,047	3,808,178	3,784,907	4,669,475	4,565,519	510 REGULAR	4,740,594			4,740,594
945,610	1,143,307	1,345,844	1,482,249	1,447,597	511 SPECIAL ED INTERNAL	1,454,846			1,454,846
170,646	297,909	281,949	366,614	281,404	512 SPECIAL ED PUBLIC	256,981			256,981
318,331	889,316	677,059	784,400	748,216	513 SPECIAL ED PRIVATE*	795,355			795,355
18,975	33,985	58,063	77,935	77,935	516 FIELD TRIPS	83,453			83,453
142,913	282,145	306,650	400,000	360,000	517 LOW SULPHUR DIESEL FUEL	360,000			360,000
\$ 5,602,522	\$ 6,454,840	\$ 6,454,472	\$ 7,780,673	\$ 7,480,671	TOTAL	\$ 7,691,229	\$ -	\$ -	\$ 7,691,229

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 st) Umbrella/Excess	Indemnity Insurance Co.
\$ 25,000,000	Liability	North River Insurance Co.
\$ 500,000	(2 nd) 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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
191,554	47,925	143,076	172,869	183,361	520 PROPERTY INSURANCE	192,529			192,529
9,777	9,777	9,182	12,145	4,262	521 FLOOD INSURANCE	4,475			4,475
345,442	429,358	389,052	419,996	416,978	523 LIABILITY INSURANCE	437,827			437,827
120,752	101,658	94,069	105,000	84,259	529 ATHLETIC INSURANCE	88,472			88,472
\$ 667,525	\$ 588,718	\$ 635,379	\$ 710,010	\$ 688,860	TOTAL	\$ 723,303	\$ -	\$ -	\$ 723,303

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
406,705	626,421	647,361	619,260	673,260	SYSTEMWIDE	680,740			680,740
\$ 406,705	\$ 626,421	\$ 647,361	\$ 619,260	\$ 673,260	TOTAL	\$ 680,740	\$ -	\$ -	\$ 680,740

535 POSTAGE

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
13,647	21,020	29,745	30,000	30,000	SYSTEMWIDE	30,000			30,000
\$ 13,647	\$ 21,020	\$ 29,745	\$ 30,000	\$ 30,000	TOTAL	\$ 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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
7,121	5,224	7,000	8,000	7,000	CENTRAL ADMIN	7,000			7,000
11,601	5,074	4,529	10,000	6,000	RECRUITMENT	10,000			10,000
\$ 18,722	\$ 10,298	\$ 11,529	\$ 18,000	\$ 13,000	TOTAL	\$ 17,000	\$ -	\$ -	\$ 17,000

550 PRINTING

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
			-		COLEYTOWN ELEM				-
					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS				-
					SAUGATUCK				-
2,254	4,541	2,626	4,500	3,000	BEDFORD MIDDLE	6,100			6,100
		450	-	500	COLEYTOWN MIDDLE	650			650
2,390	2,614	4,730	4,800	4,800	STAPLES	5,187			5,187
					District				
-	-	-	1,000	1,000	SPECIAL EDUCATION	500			500
857	1,149	2,148	1,000	1,500	MAINTENANCE	1,000			1,000
-	75	920	2,000	1,000	CENTRAL ADMIN	1,500			1,500
2,049	4,924	3,115	4,000	3,435	TEACHING AND LEARNING	6,400			6,400
4,208	3,150	1,674	3,500	2,000	COMMUNITY INFO	2,500			2,500
\$ 11,758	\$ 16,453	\$ 15,663	\$ 20,800	\$ 17,235	TOTAL	\$ 23,837	\$ -	\$ -	\$ 23,837

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. As 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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
2,690,481	3,083,002	2,469,831	2,804,805	3,453,748	560 PUBLIC & PRIVATE INST ¹	3,817,000			3,817,000
-		-	-	-	563 COURT & AGENCY PLACE				-
1,324,753	1,150,893	1,295,457	1,050,000	1,050,000	567 LITIGATION & SETTLEMENTS	1,100,000			1,100,000
-	15,048	14,053	21,000	33,088	569 SUMMER TUITION	27,000			27,000
\$ 4,015,234	\$ 4,248,943	\$ 3,779,341	\$ 3,875,805	\$ 4,536,836	TOTAL	\$ 4,944,000	\$ -	\$ -	\$ 4,944,000

¹ Superintendent's Proposed:

\$5,085,898

(\$1,118,898) Based on anticipated state reimbursement

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

\$3,817,000

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
15,050	15,836	17,009	13,000	15,000	CENTRAL ADMIN	16,000			16,000
3,060	4,374	8,906	13,000	9,000	TEACHING AND LEARNING	13,000			13,000
5,500	5,000	3,837	6,000	5,000	TECHNOLOGY	5,250			5,250
16,772	5,824	7,367	7,500	7,000	SPECIAL EDUCATION	7,000			7,000
-	3,891	1,200	1,800	1,800	HEALTH	1,800			1,800
1,436	1,742	4	2,000	1,600	MAINTENANCE	1,600			1,600
516	3,340	4,057	20,875	6,418	ALL DISTRICT	10,000			10,000
\$ 42,334	\$ 40,007	\$ 42,380	\$ 64,175	\$ 45,818	TOTAL	\$ 54,650	\$ -	\$ -	\$ 54,650

