



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 |

