

TRANSPORTATION

The Weston Board of Education provides transportation for approximately 2,277 students via 20 full size buses, and two mini-buses. The law requires that we transport Weston 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, and special education transportation in Weston. The contract includes: a fleet of seatbelt ready vehicles that are contractor owned and operated equipped with GPS and cameras.

Regular – 5100

This account carries the costs for daily runs to and from all public schools.

Special Education – 5101

This account provides for the transportation services of students who are transported to privately operated educational institutions outside of Weston. It also includes costs that are for the transportation of our special education students requiring transportation to schools within Weston including the preschool.

Fuel – Buses – 517

Costs in this account reflect the estimated fuel consumption for the fleet.

Athletics – 5104

This account covers the cost of transportation to and from athletic events.

Extra Curricular - 5105

This is for transportation for Mock Trial, Science Olympiad, and United Nations.

Diesel & Gasoline

This account covers the cost of diesel and gas for our buses and district vehicles.

5100-5105 TRANSPORTATION

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$ Budget)	FY22 V FY21 (%) Budget
1,259,414	1,305,393	1,252,415	1,521,003	1,521,003	5100 Regular	1,582,458			1,582,458	61,455	4.04%
99,873	85,138	685,161	761,568	761,568	5101 Special Education	778,444			778,444	16,876	2.22%
86,523	90,340	61,557	95,587	95,587	5104 Athletics	101,546			101,546	5,959	6.23%
8,322	11,237	6,816	12,938	12,938	5105 Extra Curricular	17,020			17,020	4,082	31.55%
78,212	103,121	91,051	78,092	85,874	Diesel & Gasoline	83,988			83,988	5,896	7.55%
\$ 1,532,344	\$ 1,595,230	\$ 2,097,000	\$ 2,469,188	\$ 2,476,970	Total	\$ 2,563,456	\$ -	\$ -	\$ 2,563,456	\$ 94,268	3.82%

TRANSPORTATION DETAIL

<i>Pupil Transportation:</i>	# Buses	Trips	Hours Per Day	School Days	FY 2020 Daily Rates	Extended Cost
<i>First Student Transportation</i>						
Daily Service	20			180	\$435.14	1,566,504
Routing Services						18,000
Kindergarten Buses	9			10	\$50.26	4,523
Late Buses	2			144	\$50.26	14,475
Prepayment Discount (1.75%)						(27,414)
					<i>Total Regular Transportation</i>	1,576,088
 <i>Special Transportation - Contracted</i>						
Type II Vehicles	2			180	\$435.14	156,650
Summer Transportation						46,124
Prepayment Discount (1.75%)						(2,741)
					<i>Total First Student Type II Transportation</i>	200,033
 <i>Special Education Out of District Transportation-Contracted</i>						
School Year Service						541,489
Extended School Year (ESY)						30,732
					<i>Total Out of District Transportation</i>	572,221
					<i>Total Special Education Transportation</i>	772,254
 <i>Other Expenses</i>						
Fuel (approx. 36,000 gallons of diesel fuel at \$2.00 and 6,850 unleaded fuel at \$1.75)						83,988
Leased Vehicles						12,560
					<i>Total Other Expenses</i>	96,548

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:

PROPERTY INSURANCE – 5200

ATHLETIC INSURANCE - 5202

PROPERTY INSURANCE – 5205

5200-5205 INSURANCE

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
108,543	93,719	70,605	93,508	89,784	5200 General Liability	103,389			103,389	9,881	10.57%
24,322	22,529	16,650	19,242	16,650	5202 Athletic Insurance	17,483			17,483	(1,759)	-9.14%
104,074	110,645	96,485	108,581	97,536	5205 Property Insurnace	102,413			102,413	(6,168)	-5.68%
\$ 236,939	\$ 226,893	\$ 183,741	\$ 221,331	\$ 203,970	Total	\$ 223,285	\$ -	\$ -	\$ 223,285	\$ 1,954	0.88%

COMMUNICATION SYSTEMS – 5300

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.

POSTAGE – 5400

Costs of 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.

ADVERTISING – 5500

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

5300 COMMUNICATIONS

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget
170,078	115,430	91,922	91,355	91,355	Districtwide	91,355			91,355	-	0.00%
\$ 170,078	\$ 115,430	\$ 91,922	\$ 91,355	\$ 91,355	Total	\$ 91,355	\$ -	\$ -	\$ 91,355	\$ -	0.00%

5400 POSTAGE

2017-2018 FTE	2018-2019 FTE	2019-2020 FTE	2020-2021 Budget	2020-2021 Projected FTE	2020-2021 Projected FTE	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 Budget
				3,468	Hurlbutt Elementary School	3,468			3,468	3,468	n/a
				7,464	Weston Intermediate School	7,464			7,464	7,464	n/a
				5,180	Weston Middle School	5,180			5,180	5,180	n/a
				8,790	Weston High School	8,790			8,790	8,790	n/a
28,367	28,676	32,786	33,137	8,225	Districtwide	8,242			8,242	(24,895)	-75.13%
\$ 28,367	\$ 28,676	\$ 32,786	\$ 33,137	\$ 33,127	Total	\$ 33,144	\$ -	\$ -	\$ 33,144	\$ 7	0.02%

-33127

5500 ADVERTISING

2017-2018 FTE	2018-2019 FTE	2019-2020 FTE	2020-2021 Budget	2020-2021 Projected FTE	2020-2021 Projected FTE	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 Budget
\$ 2,365	\$ 4,099	\$ 5,964	\$ 6,000	\$ 6,000	Districtwide	\$ 6,000			6,000	-	0.00%
\$ 2,365	\$ 4,099	\$ 5,964	\$ 6,000	\$ 6,000	Total	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	0.00%

PRINTING EXPENSE – 5501

This account is for payment to outside vendors for various printing projects.

5501 PRINTING

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	
163	400	400	500	500		Hurlbutt Elementary School	500		500	-	0.00%	
311	218	313	500	500		Weston Intermediate School	500		500	-	0.00%	
1,860	2,288	3,215	5,277	5,277		Weston Middle School	5,377		5,377	100	1.90%	
12,681	10,577	9,423	13,518	13,518		Weston High School	13,758		13,758	240	1.78%	
		2,930	6,500	6,500		Theater	6,604		6,604	104	1.60%	
587	1,508	-	2,000	2,000		SPED/PPS	2,000		2,000	-	0.00%	
			1,250	3,250		Districtwide	1,250		1,250	-	0.00%	
\$ 15,602	\$ 14,991	\$ 16,281	\$ 29,545	\$ 31,545	Total		\$ 29,989	\$ -	\$ -	\$ 29,989	\$ 444	1.50%

TUITION

The Weston Board of Education monitors all students who are placed out of district.

TUITION – PUBLIC & PRIVATE – 5600

This account is for tuition expended for special education placements outside of the Weston Public Schools. According to the Individuals with Disabilities Education Act (IDEA) and Connecticut law, local boards of education are required to provide placement outside of the district to students whose needs cannot be met within the district's special education programs.

SETTLEMENTS & LITIGATION – 5601

As a result of the mediation or resolution process, there are times the Weston Public Schools will make payment to an institution or other party as part of a settlement agreement.

ALTERNATIVE PATHWAYS/ESS- 5605

The ESS (Educational Support Services) program is being replaced by Alternative Pathways, a newly designed in-house high school program in FY22.

5600-5601 TUITION & ESS

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
3,069,632	1,218,061	1,143,087	1,552,310	1,552,310	5600 Out of District Tuition	2,046,062			2,046,062	493,752	31.81%
300	1,136	340	2,250	2,250	5600 Tuition (MS)	2,500			2,500	250	11.11%
4,700	4,900	-	-	-	5600 Tuition (HS)	-			-	-	0.00%
-	1,560,894	1,242,870	1,171,500	1,171,500	5601 Tuition Settlements	1,300,000		(150,000)	1,150,000	(21,500)	-1.84%
275,000	280,500	286,110	293,000	286,110	5605 Alternative Pathways/ESS	298,860		(40,000)	258,860	(34,140)	-11.65%
\$ 3,349,632	\$ 3,065,492	\$ 2,672,407	\$ 3,019,060	\$ 3,012,170	Total	\$ 3,647,422	\$ -	\$ (190,000)	\$ 3,457,422	\$ 438,362	14.52%

TRAVEL & CONFERENCES – 5800

The travel and conference account supports ongoing professional learning for our preK-12 educators through participation in out-of-district conferences, either in person or via Zoom. Most conferences attended by our staff are for a half day or full conference in the region. These funds are essential for our educators to stay current with best practices and learn about new approaches in education. There is always an expectation that when a staff member attends a conference that they share that new learning with their grade level, department or faculty.

TRAVEL/MILEAGE – 5801

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

5800 TRAVEL & CONFERENCE

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
			750	-	Hurlbutt Elementary School	-			-	(750)	-100.00%
			500	-	Weston Intermediate School	-			-	(500)	-100.00%
			1,020	1,020	Weston Middle School	-			-	(1,020)	-100.00%
77	200	1,014	2,000	2,000	Weston High School	-			-	(2,000)	-100.00%
5,100	5,100	5,260	5,100	5,100	Athletics	5,100			5,100	-	0.00%
4,611	6,772	2,958	7,062	7,062	Technology	7,062			7,062	-	0.00%
24,958	27,115	30,422	26,487	26,487	Curriculum & Instruction	27,150			27,150	663	2.50%
	2,500	5,174	5,000	5,000	Safety & Security	5,000			5,000	-	0.00%
\$ 34,746	\$ 41,687	\$ 44,827	\$ 47,919	\$ 46,669	Total	\$ 44,312	\$ -	\$ -	\$ 44,312	\$ (3,607)	-7.53%

5801 MILEAGE REIMBURSEMENT

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
57	75		300	300	Hurlbutt Elementary School	300			300	-	0.00%
-	-		250	250	Weston Intermediate School	250			250	-	0.00%
172	76	131	565	565	Weston Middle School	565			565	-	0.00%
1,090	637	1,640	2,750	2,750	Weston High School	2,750			2,750	-	0.00%
1,000	500	458	1,000	1,000	SPED & PPS	1,000			1,000	-	0.00%
3,000	-	-	-	-	Technology	-			-	-	n/a
6,000	-	-	-	-	Curriculum & Instruction	-			-	-	n/a
3,000	-	-	-	-	Facilities	-			-	-	n/a
12,109	6,322	6,030	6,500	6,500	Districtwide	6,500			6,500	-	0.00%
\$ 26,429	\$ 7,610	\$ 8,258	\$ 11,365	\$ 11,365	Total	\$ 11,365	\$ -	\$ -	\$ 11,365	\$ -	0.00%

TRAVEL & CONFERENCE - DETAIL

Curriculum

District Wide	13,500
Hurlbutt	500
Weston Intermediate School	500
Weston Middle School	2,400
Weston High School	3,800
Special Education	4,000
Pupil Services	1,700
Business Office	500
Facilities	250
	<u>\$ 27,150</u>

Technology

CECA	1,250
COSN	2,000
PowerSchool University	3,000
Training	812
	<u>\$ 7,062</u>

Athletics

Coaching course/ education and certification.	600
Travel and conference expenses	4,500
	<u>\$ 5,100</u>
Safety & Security Training	<u>\$ 5,000</u>

Total Travel & Conference **\$ 44,312**

OTHER PURCHASED SERVICES – 5900

This account includes funds for professional development, meetings and curriculum institutes.

5900 OTHER PURCHASED SERVICES

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
986	680	-	1,221	1,221	High School PPS	1,240			1,240	19	1.56%
15,586	14,492	2,528	-	-	Facilities	-			-	-	n/a
8,603	5,258	-	6,200	6,200	Curriculum & Instruction	5,600			5,600	(600)	-9.68%
\$ 25,175	\$ 20,430	\$ 2,528	\$ 7,421	\$ 7,421	Total	\$ 6,840	\$ -	\$ -	\$ 6,840	\$ 19	0.26%