

**TRANSPORTATION**  
*Weston Public Schools, Weston, CT*

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Non Certified Staff	\$ 231,208	\$ 241,369	\$ 289,573	\$ 5,000	\$ (284,573)	-98.27%	Transportation Coordinator, Bus Drivers
	<b>Total Salary &amp; Wages</b>	<b>\$ 231,208</b>	<b>\$ 241,369</b>	<b>\$ 289,573</b>	<b>\$ 5,000</b>	<b>\$ (284,573)</b>	<b>-98.27%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3303 Management Services	\$ 918	\$ 753	\$ 1,000	\$ 250	\$ (750)	-75.00%	OnStar for In House Fleet
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 918</b>	<b>\$ 753</b>	<b>\$ 1,000</b>	<b>\$ 250</b>	<b>\$ (750)</b>	<b>-75.00%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 21,091	\$ 43,725	\$ 25,000	\$ 1,000	\$ (24,000)	-96.00%	Oil changes, inspections, registrations
	<b>Total Property Services</b>	<b>\$ 21,091</b>	<b>\$ 43,725</b>	<b>\$ 25,000</b>	<b>\$ 1,000</b>	<b>\$ (24,000)</b>	<b>-96.00%</b>	
<b>Other Services (5000s)</b>								
	5100 Regular Transportation	\$ 1,230,069	\$ 1,259,414	\$ 1,297,048	\$ 1,359,639	\$ 62,591	4.83%	First Student Contract for Busing
	5101 SPED Transportation	\$ 49,910	\$ 99,873	\$ 92,182	\$ 462,930	\$ 370,748	402.19%	Special Education Busing
	5205 Property Insurance	\$ 8,822	\$ 10,002	\$ 9,928	\$ 6,540	\$ (3,388)	-34.12%	Insurance on owned vehicles
	<b>Total Other Services</b>	<b>\$ 1,288,801</b>	<b>\$ 1,369,289</b>	<b>\$ 1,399,158</b>	<b>\$ 1,829,109</b>	<b>\$ 429,951</b>	<b>30.73%</b>	
<b>Supplies &amp; Materials (6000's)</b>								
	6270 Diesel Fuel	\$ 79,362	\$ 78,212	\$ 99,160	\$ 91,031	\$ (8,130)	-8.20%	Fuel for Transportation
	<b>Total Supplies &amp; Materials</b>	<b>\$ 79,362</b>	<b>\$ 78,212</b>	<b>\$ 99,160</b>	<b>\$ 91,031</b>	<b>\$ (8,130)</b>	<b>-8.20%</b>	
	<b>Total:</b>	<b>\$ 1,621,380</b>	<b>\$ 1,733,349</b>	<b>\$ 1,813,891</b>	<b>\$ 1,926,390</b>	<b>\$ 112,499</b>	<b>6.20%</b>	

How did we calculate the budget?

**Pupil Transportation:**

**First Student Transportation**

	# Buses	Trips	Hours Per Day	School Days	FY 2020 Daily Rates	Extended Cost
Daily Service	20			180	\$383.05	1,378,980
Routing Services						18,000
Kindergarten Buses	9			10	\$44.42	3,998

Late Buses	2	144	\$44.42	12,793
Prepayment Discount (1.75%)				-54,132
			<b>Total Regular Transportation</b>	<b>1,359,639</b>
<b>Special Transportation - Contracted</b>				
In-Town Summer	1	19	\$383.05	7,278
Type II Vehicles	2	180	\$383.05	137,898
Type II Summer	2	22	\$383.05	16,854
			<b>Total First Student Type II Transportation</b>	<b>162,030</b>
<b>Special Education Out of District Transportation-Contracted</b>				
Route 1	1	195	\$190.00	37,050
Route 2	1	180	\$200.00	36,000
Route 3	1	180	\$280.00	50,400
Route 4	1	195	\$310.00	60,450
Route 5	1	180	\$180.00	32,400
Route 6	1	180	\$125.00	22,500
			<b>Total Out of District Transportation</b>	<b>238,800</b>
Allowance for Special Education Agreements/Routes				62,100
			<b>Total Special Education Transportation</b>	<b>462,930</b>

*Other Expenses*

Vehicle Insurance	6,540
Fuel (approx 37,000 gallons of diesel fuel at \$2.14 and 6,850 unleaded fuel at \$1.73)	91,031
Management Services (OnStar and GPS)	250
Operating Expenses (Repairs, Inspections, Training & Registration)	1,000
<i>Total Other Expenses</i>	<u>98,821</u>

