

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

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Non Certified Staff	\$ 220,906	\$ 221,306	\$ 233,075	\$ 237,331	\$ 4,256	1.83%	Transportation Coordinator, Bus Drivers
	<b>Total Salary &amp; Wages</b>	<b>\$ 220,906</b>	<b>\$ 221,306</b>	<b>\$ 233,075</b>	<b>\$ 237,331</b>	<b>\$ 4,256</b>	<b>1.83%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3303 Management Services	\$ 635	\$ 638	\$ 1,500	\$ 1,500	\$ -	0.00%	OnStar for In House Fleet
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 635</b>	<b>\$ 638</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 30,191	\$ 29,894	\$ 25,000	\$ 25,000	\$ -	0.00%	Repairs, Inspections, Training, Registration
	<b>Total Property Services</b>	<b>\$ 30,191</b>	<b>\$ 29,894</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Services (5000s)</b>								
	5100 Regular Transportation	\$ 1,170,832	\$ 1,194,733	\$ 1,234,575	\$ 1,265,064	\$ 30,489	2.47%	First Student Contract for Busing
	5101 SPED Transportation	\$ 38,343	\$ 45,098	\$ 46,551	\$ 46,714	\$ 163	0.35%	Special Education Busing
	5205 Property Insurance	\$ 8,410	\$ 8,704	\$ 8,901	\$ 9,322	\$ 421	4.73%	Insurance on owned vehicles
	<b>Total Other Services</b>	<b>\$ 1,217,585</b>	<b>\$ 1,248,535</b>	<b>\$ 1,290,027</b>	<b>\$ 1,321,101</b>	<b>\$ 31,074</b>	<b>2.41%</b>	
<b>Supplies &amp; Materials (6000's)</b>								
	6110 Materials	\$ 759	\$ -	\$ -	\$ -	\$ -	0.00%	
	6270 Diesel Fuel	\$ 139,571	\$ 102,716	\$ 110,940	\$ 86,350	\$ (24,590)	-22.17%	Fuel for Transportation
	<b>Total Supplies &amp; Materials</b>	<b>\$ 140,330</b>	<b>\$ 102,716</b>	<b>\$ 110,940</b>	<b>\$ 86,350</b>	<b>\$ (24,590)</b>	<b>-22.17%</b>	
	<b>Total:</b>	<b>\$ 1,609,647</b>	<b>\$ 1,603,088</b>	<b>\$ 1,660,542</b>	<b>\$ 1,671,281</b>	<b>\$ 10,739</b>	<b>0.65%</b>	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
<b>% of Total Operating Budget</b>	3.40%	3.31%	3.41%	3.35%	3.37%
<b>Per Student Cost</b>	667.90	666.84	699.76	711.18	678.17

How did we calculate the budget?

***Pupil Transportation:***

***Regular Transportation - Type I Vehicles Contracted***

	<b># Buses</b>	<b>Trips</b>	<b>Hours Per Day</b>	<b>School Days</b>	<b>FY 2018 Daily Rates</b>	<b>Extended Cost</b>
Daily Service	20			180	\$353.39	1,272,204
Kindergarten Buses	9			10	\$40.01	3,601
Late Buses	2			144	\$40.01	11,523
Prepayment Discount (1.75%)						-22,264
<b>Total Regular Transportation</b>						<b>1,265,064</b>

***Special Transportation - Contracted***

In-Town Summer	1			19	\$353.39	6,714
Allowance for Reimbursement per Agreements				8	\$5,000.00	40,000
<b>Total Contracted Special Education Transportation</b>						<b>46,714</b>

***Salaries***

***Special Transportation - Self-Operated***

*Type II Vehicles (mostly in-town service)*

Full Day Service (In-house fleet)	2		6	180	\$24.69	53,328
Summer	2		4	19	\$24.69	3,753
Summer Boot Camp	2		8	3	\$24.69	1,185

*SUVs (mostly out-of-town service)*

Self Operated - School Year

Vehicle S1	1		3.5	180	\$24.69	15,554
Vehicle S2	1		4.5	195	\$24.69	21,665
Vehicle S3 & S4	1		1.5	180	\$24.69	6,666
Vehicle S3 & S4	1		4.5	195	\$24.69	21,665
Vehicle S3 & S4	1		1.75	180	\$24.69	7,777
Mid-Day Runs	1		1	80	\$24.69	1,975

Self Operated - Summer

Vehicle S1	1		3.5	30	\$24.69	2,592
Vehicle S2	1		4.5	25	\$24.69	2,778
Vehicle S3	1		4.5	25	\$24.69	2,778
Vehicle S3	1		1	19	\$24.69	469
Vehicle S4	2		1	19	\$24.69	938
Transportation Coordinator						48,058
Substitute Drivers & Additional Runs						46,150

**Total Self-Operated Fleet Salaries** 237,331

*Other Expenses*

Vehicle Insurance	9,322
Fuel (approx 40,000 gallons of diesel fuel at \$1.45 and 15,000 unleaded fuel at \$1.89)	86,350
Management Services	1,500
Operating Expenses (Repairs, Inspections, Training & Registration)	25,000
<b>Total Other Expenses</b>	<b>122,172</b>

**Total Pupil Transportation Budget** 1,671,281

Weston WOW 9.27.16

