

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

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Non Certified Staff	\$ 221,306	\$ 231,208	\$ 237,331	\$ 289,573	\$ 52,242	22.01%	Transportation Coordinator, Bus Drivers
	<b>Total Salary &amp; Wages</b>	<b>\$ 221,306</b>	<b>\$ 231,208</b>	<b>\$ 237,331</b>	<b>\$ 289,573</b>	<b>\$ 52,242</b>	<b>22.01%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3303 Management Services	\$ 638	\$ 918	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	OnStar for In House Fleet
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 638</b>	<b>\$ 918</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>	<b>\$ (500)</b>	<b>-33.33%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 29,894	\$ 21,091	\$ 25,000	\$ 25,000	\$ -	0.00%	Repairs, Inspections, Training, Registration
	<b>Total Property Services</b>	<b>\$ 29,894</b>	<b>\$ 21,091</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Services (5000s)</b>								
	5100 Regular Transportation	\$ 1,194,733	\$ 1,230,069	\$ 1,265,064	\$ 1,297,048	\$ 31,984	2.53%	First Student Contract for Busing
	5101 SPED Transportation	\$ 45,098	\$ 49,910	\$ 46,714	\$ 92,182	\$ 45,468	97.33%	Special Education Busing
	5205 Property Insurance	\$ 8,704	\$ 8,822	\$ 9,322	\$ 9,928	\$ 606	6.50%	Insurance on owned vehicles
	<b>Total Other Services</b>	<b>\$ 1,248,535</b>	<b>\$ 1,288,801</b>	<b>\$ 1,321,100</b>	<b>\$ 1,399,158</b>	<b>\$ 78,058</b>	<b>5.91%</b>	
<b>Supplies &amp; Materials (6000's)</b>								
	6270 Diesel Fuel	\$ 102,716	\$ 79,362	\$ 86,350	\$ 99,160	\$ 12,810	14.83%	Fuel for Transportation
	<b>Total Supplies &amp; Materials</b>	<b>\$ 102,716</b>	<b>\$ 79,362</b>	<b>\$ 86,350</b>	<b>\$ 99,160</b>	<b>\$ 12,810</b>	<b>14.83%</b>	
	<b>Total:</b>	<b>\$ 1,603,088</b>	<b>\$ 1,621,380</b>	<b>\$ 1,671,281</b>	<b>\$ 1,813,891</b>	<b>\$ 142,610</b>	<b>8.53%</b>	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	3.31%	3.33%	3.35%	3.51%	3.33%
Per Student Cost	660.79	683.26	713.61	787.28	685.89

How did we calculate the budget?

*Pupil Transportation:*

*Regular Transportation - Type I Vehicles Contracted*

	# Buses	Trips	Hours Per Day	School Days	FY 2018 Daily Rates	Extended Cost
Daily Service	20			180	\$362.22	1,303,992
Kindergarten Buses	9			10	\$42.00	3,780
Late Buses	2			144	\$42.00	12,096
Prepayment Discount (1.75%)						-22,820

**Total Regular Transportation** 1,297,048

*Special Transportation - Contracted*

In-Town Summer	1			19	\$362.22	6,882
Ride Share Agreements						60,300
Allowance for Reimbursement per Agreements				5	\$5,000.00	25,000

**Total Contracted Special Education Transportation** 92,182

*Salaries*

*Special Transportation - Self-Operated*

Type II Vehicles (mostly in-town service)

Full Day Service (In-house fleet)	2		6	180	\$25.31	54,670
Summer	2		4	19	\$25.31	3,847
Summer Boot Camp	2		8	3	\$25.31	1,215

SUVs (mostly out-of-town service)

Self Operated - School Year						
Vehicle S1	1		3.5	180	\$25.31	15,945
Vehicle S3	1		4.5	195	\$25.31	22,210
Vehicle S5	1		0.5	180	\$25.31	2,278
Vehicle S3	1		4.5	195	\$25.31	22,210
Vehicle S3	1		1.5	135	\$25.31	5,125
Vehicle S4	1		3.5	180	\$25.31	15,945
Mid-Day Runs	1		1.5	180	\$25.31	6,834

Self Operated - Summer

Vehicle S1	1		3.5	30	\$25.31	2,658
Vehicle S3	1		4.5	25	\$25.31	2,847
Vehicle S3	1		1	19	\$25.31	481
Vehicle S4	1		2	19	\$25.31	962
Vehicle S5	1		4.5	25	\$25.31	2,847

Transportation Coordinator						94,500
Substitute Drivers & Additional Runs						35,000

**Total Self-Operated Fleet Salaries** 289,573

*Other Expenses*

Vehicle Insurance	9,928
Fuel (approx 34,500 gallons of diesel fuel at \$2.18 and 15,000 unleaded fuel at \$1.99)	99,160
Management Services	1,000
Operating Expenses (Repairs, Inspections, Training & Registration)	25,000
<b>Total Other Expenses</b>	<b>135,088</b>

**Total Pupil Transportation Budget** 1,813,891

