

TRANSPORTATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 241,369	\$ 335,683	\$ 5,000	\$ -	\$ (5,000)	-100.00%	
	Total Salary & Wages	\$ 241,369	\$ 335,683	\$ 5,000	\$ -	\$ (5,000)	-100.00%	
Professional & Technical Services (3000s)								
	3303 Management Services	\$ 753	\$ 202	\$ 250	\$ 250	\$ -	0.00%	OnStar for In House Fleet
	Total Professional & Technical Services	\$ 753	\$ 202	\$ 250	\$ 250	\$ -	0.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 43,725	\$ 27,152	\$ 1,000	\$ 12,000	\$ 11,000	1100.00%	Oil changes, inspections, registrations
	Total Property Services	\$ 43,725	\$ 27,152	\$ 1,000	\$ 12,000	\$ 11,000	1100.00%	
Other Services (5000s)								
	5100 Regular Transportation	\$ 1,259,414	\$ 1,305,393	\$ 1,359,639	\$ 1,521,003	\$ 161,364	11.87%	First Student
	5101 SPED Transportation	\$ 99,873	\$ 85,138	\$ 462,930	\$ 761,568	\$ 298,638	64.51%	Insurance on owned vehicles
	5205 Property Insurance	\$ 10,002	\$ 9,948	\$ 6,540	\$ 9,083	\$ 2,543	38.88%	
	Total Other Services	\$ 1,369,289	\$ 1,400,479	\$ 1,829,109	\$ 2,291,654	\$ 462,545	25.29%	
Supplies & Materials (6000's)								
	6270 Diesel Fuel	\$ 78,212	\$ 103,121	\$ 91,031	78,092	\$ (12,940)	-14.21%	
	Total Supplies & Materials	\$ 78,212	\$ 103,121	\$ 91,031	\$ 78,092	\$ (12,940)	-14.21%	
	Total:	\$ 1,733,349	\$ 1,866,637	\$ 1,926,390	\$ 2,381,996	\$ 455,605	23.65%	

<i>Pupil Transportation:</i>	# Buses	Trips	Hours Per Day	School Days	Rates	Extended Cost
<i>First Student Transportation</i>						
Daily Service	20			180	\$408.58	1,470,904
Routing Services						18,000
Kindergarten Buses	9			10	\$47.20	4,248
Late Buses	2			144	\$47.20	13,593
Camera Software Upgrade						27,273
Prepayment Discount (1.75%)						(25,741)
					Total Regular Transportation	1,508,276
<i>Special Transportation - Contracted</i>						
Type II Vehicles	2			180	\$408.58	147,090
Summer Transportation						64,462
Camera Software Upgrade						2,727
Prepayment Discount (1.75%)						(2,574)
					Total First Student Type II Transportation	211,705
<i>Special Education Out of District Transportation-Contracted</i>						
School Year Service						557,782
Extended School Year (ESY)						35,538
					Total Out of District Transportation	593,320
Allowance for Special Education Agreements/Routes						
					Total Special Education Transportation	805,025

Other Expenses

Vehicle Insurance	9,083
Fuel (approx 36,000 gallons of diesel fuel at \$2.50 and 6,850 unleaded fuel at \$2.25)	94,593
Management Services (OnStar and GPS)	250
Leased Vehicles	25,120
Operating Expenses (Repairs, Inspections, Training & Registration)	12,000
<i>Total Other Expenses</i>	<u>141,046</u>