



Transportation

Department: Transportation
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Weston Public Schools owns and operates a fleet of 31 school buses. There are 3 gasoline powered minibuses, 15 diesel and 13 gasoline powered 71-passenger buses. The fleet is maintained by the Town's Department of Public Works mechanics. Prior to FY'11, the School District operated two compressed natural gas (CNG) school buses. In support of our green initiative, the district continues to seek outside funding to purchase either hybrid or CNG powered school buses. By School Committee policy, all students K-12 are provided transportation. There are 17 Elementary routes, 17 Middle School / High School morning routes, 13 Middle School / High School afternoon routes, 4 METCO routes (AM and PM) and 13 late buses (2 Weston/1 METCO Elementary, 8 Weston/2 METCO Middle and High).

Facts about Transportation:

- The school buses transport approximately 1,806 students each day (home to school to home).
- The school buses traveled approximately 234,923 miles per year (all routes).
- Gasoline buses average 5 miles per gallon and diesel buses average 8 miles per gallon.

Full Time Equivalent (FTE) History:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
All Faculty and Staff	23.01 FTE	23.01 FTE	24.95 FTE	26.09 FTE	24.19 FTE	24.19 FTE

Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$955,635	\$1,029,033	\$1,004,731	\$1,235,694	\$1,193,244	\$1,196,819
Instructional and Supply Materials	\$2,562	\$8,174	\$11,675	\$12,461	\$18,200	\$18,500
Contracted Services	\$580,386	\$38,624	\$51,380	\$50,622	\$58,905	\$57,905
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$104,441	\$67,401	\$138,956	\$116,633	\$171,756	\$176,912
Equipment and Vehicles	\$255,891	\$262,791	\$273,231	\$311,865	\$295,540	\$409,500
State Aid and Offset Accounts	<u>(\$214,406)</u>	<u>(\$317,014)</u>	<u>(\$280,000)</u>	<u>(\$442,000)</u>	<u>(\$350,000)</u>	<u>(\$350,000)</u>
Total	\$1,040,434	\$1,089,009	\$1,199,973	\$1,285,275	\$1,387,645	\$1,509,636

Significant Changes to the FY'24 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Transportation	Collective Bargaining Changes		3,575		3,575
Transportation	Contracted Services			(1,000)	(1,000)
Transportation	Utilities			5,156	5,156
Transportation	Replacement Vehicles			113,960	113,960
Transportation	Supplies			300	300
TOTAL			\$3,575	\$118,416	\$121,991

Transportation

Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
				Transportation									
134	81	412	462	TRANS GAS	\$ 5,281.76	\$ 7,500		\$ 7,500		\$ -	0.000	0.00%	
134	81	413	465	TRANS ELECTRICITY-TRAILER&GARAGE	\$ 12,687.12	\$ 12,240		\$ 16,250		\$ 4,010	0.000	32.76%	
134	81	413	467	TRANS SECURITY LIGHTING	\$ 412.05	\$ 431		\$ 577		\$ 146	0.000	33.87%	
134	81	415	446	TRANS TELEPHONES	\$ 250.00	\$ 285		\$ 285		\$ -	0.000	0.00%	
					\$ 18,630.93	\$ 20,456	0.000	\$ 24,612	0.000	\$ 4,156	0.000	20.32%	
138	81	330	129	TRANS OPERATIONS DIRECTOR	\$ 84,642.95	\$ 73,100	1.000	\$ 73,100	1.000	\$ -	0.000	0.00%	
138	81	330	201	TRANS SECRETARY SALARY	\$ 36,244.39	\$ 50,898	1.000	\$ 54,473	1.000	\$ 3,575	0.000	7.02%	Step Increase
138	81	330	330	TRANS REGULAR DRIVER SALARY	\$ 811,883.34	\$ 1,049,246	22.188	\$ 1,049,246	22.188	\$ -	0.000	0.00%	
138	81	330	345	TRANS REGULAR OVERTIME SALARY	\$ -	\$ 20,000		\$ 20,000		\$ -	0.000	0.00%	
138	81	330	402	TRANS EQUIPMENT MAINTENANCE	\$ 888.75	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
138	81	330	404	TRANS CONTRACTED SERVICES	\$ 49,156.73	\$ 55,000		\$ 54,000		\$ (1,000)	0.000	-1.82%	
138	81	330	416	TRANS COPIER SERVICE	\$ 577.00	\$ 905		\$ 905		\$ -	0.000	0.00%	
138	81	330	441	TRANS WASTE DISPOSAL	\$ 4,150.00	\$ 4,300		\$ 4,300		\$ -	0.000	0.00%	
138	81	330	449	TRANS MOBIL PHONE SERVICES	\$ 55.57	\$ 2,000		\$ 2,000		\$ -	0.000	0.00%	
138	81	330	461	TRANS DIESEL OIL	\$ 45,835.01	\$ 85,000		\$ 85,000		\$ -	0.000	0.00%	
138	81	330	471	TRANS BOTTLED WATER	\$ 475.00	\$ -		\$ 1,000		\$ 1,000	0.000	100.00%	
138	81	330	511	TRANS OFFICE SUPPLIES	\$ 1,423.74	\$ 1,500		\$ 1,800		\$ 300	0.000	20.00%	
138	81	330	528	TRANS GASOLINE	\$ 47,486.36	\$ 60,000		\$ 60,000		\$ -	0.000	0.00%	
138	81	330	603	TRANS OTHER EXPENSE	\$ 6,533.78	\$ 12,000		\$ 12,000		\$ -	0.000	0.00%	
138	81	330	636	TRANS TURNPIKE TOLLS	\$ 4,503.45	\$ 4,700		\$ 4,700		\$ -	0.000	0.00%	
138	81	330	801	TRANS NEW EQUIPMENT	\$ 43,974.00	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	330	802	TRANS REPLACEMENT EQUIPMENT	\$ 12,524.00	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	330	806	TRANS REPLACEMENT VEHICLES	\$ 255,366.80	\$ 295,540		\$ 409,500		\$ 113,960	0.000	38.56%	
138	81	331	330	TRANS LATE BUS DRIV SALARY	\$ 44,601.01	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	331	345	TRANS LATE BUS OVERTIME SAL	\$ 29,027.85	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	332	330	TRANS FIELD TRIP DRIV SALARY	\$ 4,662.55	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	332	345	TRANS FIELD TRIP OVERTIME SAL	\$ 5,321.44	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	336	330	TRANS COA DRIV SALS	\$ 823.20	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	336	330	TRANS RECREATION DRIV SALS	\$ 60.76	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	336	345	TRANS RECREATION OVERTIME SAL	\$ 141.70	\$ -		\$ -		\$ -	0.000	0.00%	
					\$ 1,490,359.38	\$ 1,717,189	24.188	\$ 1,835,024	24.188	\$ 117,835	0.000	6.86%	
138	81	337	330	MINUTEMAN DRIVER SALARY	\$ 38,170.67	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	337	345	MINUTEMAN OVERTIME SALARY	\$ 4,888.07	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	337	999	MINUTEMAN SCHOOL REVENUE OFFSET	\$ -	\$ -		\$ -		\$ -	0.000	0.00%	
					\$ 43,058.74	\$ -	0.000	\$ -	0.000	\$ -	0.000	0.00%	
138	81	506	330	TRANS METCO DRIV SALARY	\$ 139,963.99	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	506	345	TRANS METCO OVERTIME SALARY	\$ 35,262.10	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	506	999	METCO REVENUE OFFSET	\$ (442,000.00)	\$ (350,000)		\$ (350,000)		\$ -	0.000	0.00%	
					\$ (266,773.91)	\$ (350,000)	0.000	\$ (350,000)	0.000	\$ -	0.000	0.00%	
				Total 81 TRANSPORTATION OFFICE	\$ 1,285,275.14	\$ 1,387,645	24.188	\$ 1,509,636	24.188	\$ 121,991	0.000	8.79%	