Transportation

Department: Transportation
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Weston Public Schools owns and operates a fleet of 29 school buses. There are 2 gasoline powered mini buses and 26 diesel and 1 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, 16 Middle School / High School morning routes, 11 Middle School / High School afternoon routes, 4 METCO routes (AM and PM) and 5 late buses (Elementary, Middle and High, and METCO). In FY'18, the Transportation Department began transporting Weston and Wayland students enrolled at Minuteman Regional Vocational Technical School to Lexington daily.

Facts about Transportation:

- The school buses transport approximately 1,608 students each day (home to school to home).
- The school buses travel approximately 304,052 miles per year (all routes).
- Gasoline buses average 16 miles per gallon and diesel buses average 8 miles per gallon.

Full Time Equivalent (FTE) History:

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Budgeted	FY'19 Voted
All Faculty and Staff	22.45 FTE	22.13 FTE	22.13 FTE	21.95 FTE	21.74 FTE	22.26 FTE

Budget and Expenditure History by Major Category:

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Adjusted Budget	FY'19 Voted Budget
Salary and Other Compensation	$697,378	$858,183	$867,065	$875,036	$886,668	$899,717
Instructional and Supply Materials	$7,771	$6,304	$7,019	$7,199	$7,350	$7,350
Contracted Services	$21,541	$24,472	$27,472	$37,340	$38,635	$57,385
Contracted Student Services	$	$	$	$	$	$
Utilities	$116,425	$109,058	$46,045	$25,292	$109,493	$109,493
Equipment and Vehicles	$260,398	$195,100	$229,224	$227,991	$227,991	$227,991
State Aid and Offset Accounts	($139,597)	($266,179)	($264,343)	($271,892)	($261,502)	($261,502)
Total	$963,916	$926,938	$912,482	$900,966	$1,008,635	$1,040,434

Significant Changes to the FY'18 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Personnel	Collective Bargaining Changes		0.000	($3,771)	$0	($3,771)	138-81-330-xxx
Personnel	Additional 15 minutes to PM Routes		0.326	$10,593	$0	$10,593	138-81-330-330
Personnel	New Elementary Late Run – North Side		0.150	$4,879	$0	$4,879	138-81-330-330
Personnel	New Elementary Late Run – South Side		0.150	$4,879	$0	$4,879	138-81-330-330
Personnel	Reduction of MS Early Releases		(0.109)	($3,531)	$0	($3,531)	138-81-330-330
Contracted Svc.	Additional Contracted Services		0.000	$0	$18,750	$18,750	138-81-330-404
			0.517	**$13,049**	**$18,750**	**$31,799**	

Proposed Items Not Funded:

In FY'19, all requested changes were recommended for funding.

Acronyms:

1X:	One Time Expense
Contracted Svc.:	Contracted Services
FTE:	Full Time Equivalent
METCO:	Metropolitan Council for Educational Opportunity
MS:	Middle School
PM Routes:	After School, In-Town Routes

Org	Loc	Prog	Obj	DESE	Description	FY'17 Actual	FY'18 Adjusted Budget	FY'18 FTE	FY'19 Voted Budget	FY'19 FTE	FY'19 $ Change	FY'19 FTE Change	% Change	Comments
					Transportation									
138	81	330	129	3300	Transportation Director	$ 76,693	$ 77,336	1.000	$ 77,336	1.000	$ -	0.000	0.00%	Transportation
138	81	330	201	3300	Secretary Salary	$ 39,944	$ 40,657	0.917	$ 40,862	0.917	$ 205	0.000	0.50%	Transportation
138	81	330	330	3300	Driver Salary	$ 536,361	$ 737,853	19.825	$ 733,877	19.825	$ (3,976)	0.000	-0.54%	Transportation
138	81	330	330	3300	Driver Salary	$ -	$ -	0.000	$ 10,593	0.326	$ 10,593	0.326	100.00%	Transportation: Late Start In-Town Impact
138	81	330	330	3300	Driver Salary	$ -	$ -	0.000	$ 4,879	0.150	$ 4,879	0.150	100.00%	Transportation: North Side Elem. Late Run
138	81	330	330	3300	Driver Salary	$ -	$ -	0.000	$ 4,879	0.150	$ 4,879	0.150	100.00%	Transportation: South Side Elem. Late Run
138	81	330	330	3300	Driver Salary	$ -	$ -	0.000	$ (3,531)	(0.109)	$ (3,531)	(0.109)	100.00%	Transportation: Restructure Early Release
138	81	330	345	3300	Overtime Salary	$ -	$ 30,821	0.000	$ 30,821	0.000	$ -	0.000	0.00%	Transportation
138	81	330	402	3300	Equipment Maintenance	$ 285	$ 835		$ 835		$ -		0.00%	
138	81	330	404	3300	Contracted Services	$ 32,482	$ 30,000		$ 30,000		$ -		0.00%	UbicaBus, Radios, Drug Testing, Routing
138	81	330	404	3300	Contracted Services	$ -	$ -		$ 18,750		$ 18,750		100.00%	Additional Contracted Buses due to Conflicts
138	81	330	416	3300	Copier Service	$ 313	$ 875		$ 875		$ -		0.00%	
138	81	330	441	3300	Waste Disposal	$ 1,080	$ 1,200		$ 1,200		$ -		0.00%	
138	81	330	449	3300	Mobile Phone Services	$ 2,604	$ 5,250		$ 5,250		$ -		0.00%	
138	81	330	461	3300	Diesel	$ 65,828	$ 101,175		$ 101,175		$ -		0.00%	
138	81	330	471	3300	Bottled Water	$ 576	$ 475		$ 475		$ -		0.00%	
138	81	330	511	3300	Office Supplies	$ 1,480	$ 1,500		$ 1,500		$ -		0.00%	
138	81	330	528	3300	Gasoline	$ 3,776	$ 8,318		$ 8,318		$ -		0.00%	
138	81	330	603	3300	Other Expense	$ 1,100	$ 1,250		$ 1,250		$ -		0.00%	
138	81	330	636	3300	Turnpike Tolls	$ 4,619	$ 4,600		$ 4,600		$ -		0.00%	
138	81	330	806	3300	Replacement Vehicles	$ 227,991	$ 227,991		$ 227,991		$ -		0.00%	
		330 Total			**Regular Transportation**	**$ 995,132**	**$ 1,270,136**	**21.742**	**$ 1,301,935**	**22.259**	**$ 31,799**	**0.517**	**2.50%**	
138	81	331	330	3300	Driver Salary	$ 28,067	$ -		$ -		$ -			Late Bus
138	81	331	345	3300	Overtime Salary	$ 11,022	$ -		$ -		$ -			Late Bus
		331 Total			**Late Bus**	**$ 39,089**	**$ -**	**0.000**	**$ -**	**0.000**	**$ -**	**0.000**		
138	81	332	330	3300	Driver Salary	$ (9,696)	$ -		$ -		$ -			Field Trips
138	81	332	345	3300	Overtime Salary	$ 12,396	$ -		$ -		$ -			Field Trips
138	81	332	528	3300	Gasoline	$ (44,312)	$ -		$ -		$ -			Field Trips
		332 Total			**Field Trips**	**$ (41,612)**	**$ -**	**0.000**	**$ -**	**0.000**	**$ -**	**0.000**		
138	81	336	330	6300	Driver Salary	$ 12,510	$ -		$ -		$ -			Recreation
138	81	336	345	6300	Overtime Salary	$ 862	$ -		$ -		$ -			Recreation
		336 Total			**Recreation Trips**	**$ 13,372**	**$ -**	**0.000**	**$ -**	**0.000**	**$ -**	**0.000**		
138	81	337	330	6900	Driver Salary	$ 27,625	$ -		$ -		$ -			Meadowbrook
138	81	337	345	6900	Overtime Salary	$ 3,877	$ -		$ -		$ -			Meadowbrook
138	81	337	999	3300	Meadowbrook Offset	$ (16,002)	$ (16,002)		$ (16,002)		$ -		0.00%	Meadowbrook
138	81	337	999	3300	Roxbury Weston Pre School	$ (10,390)	$ -		$ -		$ -			Roxbury Weston Pre School
		337 Total			**Meadowbrook**	**$ 5,110**	**$ (16,002)**	**0.000**	**$ (16,002)**	**0.000**	**$ -**	**0.000**	**0.00%**	
138	81	506	330	3300	Driver Salary	$ 117,571	$ -		$ -		$ -			METCO Grant Offset
138	81	506	345	3300	Overtime Salary	$ 17,804	$ -		$ -		$ -			METCO Grant Offset
138	81	506	999	3300	METCO Grant Offset	$ (245,500)	$ (245,500)		$ (245,500)		$ -		0.00%	METCO Grant Offset
		506 Total			**METCO Trips**	**$ (110,125)**	**$ (245,500)**	**0.000**	**$ (245,500)**	**0.000**	**$ -**	**0.000**	**0.00%**	
					Transportation Totals	**$ 900,966**	**$ 1,008,634**	**21.742**	**$ 1,040,433**	**22.259**	**$ 31,799**	**0.517**	**3.15%**	