



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, 17 diesel and 11 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 7 late buses (Elementary, Middle and High, and METCO).

Facts about Transportation:

- The school buses transport approximately 1,806 students each day (home to school to home).
- The school buses traveled approximately 235,144 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'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Budgeted	FY'23 Proposed
All Faculty and Staff	21.74 FTE	23.01 FTE	23.01 FTE	24.95 FTE	26.09 FTE	26.09 FTE

Budget and Expenditure History by Major Category:

	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Budgeted	FY'23 Proposed
Salary and Other Compensation	\$886,668	\$955,635	\$1,029,033	\$1,004,731	\$1,168,205	\$1,201,402
Instructional and Supply Materials	\$7,350	\$2,562	\$8,174	\$11,675	\$18,200	\$18,200
Contracted Services	\$38,635	\$580,386	\$38,624	\$51,380	\$52,880	\$52,405
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$109,493	\$104,441	\$67,401	\$138,956	\$148,956	\$147,456
Equipment and Vehicles	\$227,991	\$255,891	\$262,791	\$273,231	\$284,160	\$295,540
State Aid and Offset Accounts	<u>(\$261,502)</u>	<u>(\$214,406)</u>	<u>(\$317,014)</u>	<u>(\$280,000)</u>	<u>(\$280,000)</u>	<u>(\$350,000)</u>
Total	\$1,008,635	\$1,040,434	\$1,089,009	\$1,199,973	\$1,392,401	\$1,365,003

Significant Changes to the FY'23 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Transportation	Collective Bargaining Changes		(\$9,251)		(\$9,251)
Transportation	Utilities		(\$11,975)		(\$11,975)
Transportation	Replacement Vehicles		\$11,380		\$11,380
Transportation	METCO Transportation Offset		(\$70,000)		(\$70,000)
TOTAL			(\$79,846)		(\$79,846)

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Org	Loc	Prog	Obj	Description	FY'21 Expended	FY'22 Approved Budget	FY'22 FTE	FY'23 Proposed Budget	FY'23 FTE	FY'23 \$ Change	FY'23 FTE Change	% Change	Comments
				Transportation									
134	81	412	462	TRANS GAS	\$ 4,862.97	\$ 7,500		\$ 7,500		\$ -		0.00%	
134	81	413	465	TRANS ELECTRICITY-TRAILER&GARAGE	\$ 12,158.40	\$ 12,240		\$ 12,240		\$ -		0.00%	
134	81	413	467	TRANS SECURITY LIGHTING	\$ 394.79	\$ 431		\$ 431		\$ -		0.00%	
134	81	415	446	TRANS TELEPHONES	\$ 54.16	\$ 285		\$ 285		\$ -		0.00%	
					\$ 17,470.32	\$ 20,456	0.000	\$ 20,456	0.000	\$ -	0.000	0.00%	
138	81	330	129	TRANS OPERATIONS DIRECTOR	\$ 82,416.90	\$ 94,120	1.000	\$ 70,000	1.000	\$ (24,120)	0.000	-25.63%	New Employee
138	81	330	201	TRANS SECRETARY SALARY	\$ 47,442.13	\$ 47,287	1.000	\$ 44,452	1.000	\$ (2,835)	0.000	-6.00%	New Employee
138	81	330	330	TRANS REGULAR DRIVER SALARY	\$ 822,919.44	\$ 1,049,246	24.088	\$ 1,066,950	24.088	\$ 17,704	0.000	1.69%	
138	81	330	345	TRANS REGULAR OVERTIME SALARY	\$ -	\$ 20,000		\$ 20,000		\$ -	0.000	0.00%	
138	81	330	402	TRANS EQUIPMENT MAINTENANCE	\$ 269.21	\$ 3,000		\$ 3,000		\$ -		0.00%	
138	81	330	404	TRANS CONTRACTED SERVICES	\$ 32,959.47	\$ 45,000		\$ 45,000		\$ -		0.00%	
138	81	330	416	TRANS COPIER SERVICE	\$ 461.79	\$ 905		\$ 905		\$ -		0.00%	
138	81	330	441	TRANS WASTE DISPOSAL	\$ 3,310.00	\$ 3,500		\$ 3,500		\$ -		0.00%	
138	81	330	449	TRANS MOBIL PHONE SERVICES	\$ 642.74	\$ 3,500		\$ 2,000		\$ (1,500)		-42.86%	
138	81	330	461	TRANS DIESEL OIL	\$ 40,613.32	\$ 85,000		\$ 75,000		\$ (10,000)		-11.76%	
138	81	330	471	TRANS BOTTLED WATER	\$ -	\$ 475		\$ -		\$ (475)		-100.00%	
138	81	330	511	TRANS OFFICE SUPPLIES	\$ 859.25	\$ 1,500		\$ 1,500		\$ -		0.00%	
138	81	330	528	TRANS GASOLINE	\$ 34,628.55	\$ 50,000		\$ 50,000		\$ -		0.00%	
138	81	330	603	TRANS OTHER EXPENSE	\$ 3,960.72	\$ 12,000		\$ 12,000		\$ -		0.00%	
138	81	330	636	TRANS TURNPIKE TOLLS	\$ 2,605.50	\$ 4,700		\$ 4,700		\$ -		0.00%	
138	81	330	801	TRANS NEW EQUIPMENT	\$ 4,361.94	\$ -		\$ -		\$ -		0.00%	
138	81	330	806	TRANS REPLACEMENT VEHICLES	\$ 402,706.60	\$ 284,160		\$ 295,540		\$ 11,380		4.00%	
					\$ 1,482,886.85	\$ 1,704,393	26.088	\$ 1,694,547	26.088	\$ (9,846)	0.000	-0.58%	
138	81	337	330	MINUTEMAN DRIVER SALARY	\$ 20,614.01	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	337	345	MINUTEMAN OVERTIME SALARY	\$ 5,304.66	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	337	999	MINUTEMAN SCHOOL REVENUE OFFSET	\$ -	\$ -		\$ -		\$ -		0.00%	
					\$ 25,918.67	\$ -	0.000	\$ -	0.000	\$ -	0.000	0.00%	
138	81	506	330	TRANS METCO DRIV SALARY	\$ 126,762.86	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	506	345	TRANS METCO OVERTIME SALARY	\$ 25,596.55	\$ -		\$ -		\$ -	0.000	0.00%	
138	81	506	999	METCO REVENUE OFFSET	\$ (324,581.00)	\$ (280,000)		\$ (350,000)		\$ (70,000)		25.00%	
					\$ (172,221.59)	\$ (280,000)	0.000	\$ (350,000)	0.000	\$ (70,000)	0.000	25.00%	
				Total 81 TRANSPORTATION OFFICE	\$ 1,354,054.25	\$ 1,444,849	26.088	\$ 1,365,003	26.088	\$ (79,846)	0.000	-5.53%	