



**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2010-2011 Year-End Expenditures	2011-2012 Year-End Expenditures	2012-2013 Year-End Expenditures	2013-2014 Year-End Expenditures	2014-2015 Year-End Expenditures	2015-2016 ADOPTED BUDGET	2016-2017 ADOPTED BUDGET
109	Special Ed Teacher	45,412	46,798	49,160	52,066	53,003	54,063	54,874
126	Nurses	41,425	41,843	42,784	43,977	45,170	46,525	47,921
155	Non-Certified Subs	-	-	945	945	-	950	950
210	Health Insurance	13,500	13,770	14,045	14,045	12,503	14,628	14,628
220	FICA/Med	2,796	3,709	3,872	3,872	4,132	4,343	4,462
510	Pupil Transportation	158,008	164,400	169,804	169,804	178,400	196,241	213,903
517	Pupil Transp - Fuel, Buses	15,888	17,486	27,137	27,137	28,540	25,665	25,665
	TOTAL	\$ 277,029	\$ 288,006	\$ 307,747	\$ 311,846	\$ 321,748	\$ 342,415	\$ 362,401

**WESTPORT PUBLIC SCHOOLS
2016-2017 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 157,878	\$ 157,878
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 6,370			7	\$ 44,590	44,590
Extended Day	\$ 10,070			10	\$ 100,700	100,700
Employee Extended Day	\$ 2,518			5	\$ 12,588	12,588
APPROPRIATION REQUESTED		0	\$ -	22	\$ 157,878	\$ 157,878
BUDGETED EXPENDITURES						
STAFF						
Paraprofessionals				2.0	\$ 54,000	54,000
BENEFITS						
Health					\$ 36,000	36,000
Social Security/Medicare					\$ 4,131	4,131
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)					\$ 63,747	63,747
PROJECTED EXPENDITURES		0	\$ -	2.0	\$ 157,878	\$ 157,878
Revenue generated but no appropriation requested for:						
Non Resident Tuition		\$ 15,000				
Employee Tuition		\$ 100,000				
		\$ 115,000				

**ADULT AND CONTINUING EDUCATION
ADOPTED BUDGET 2016 - 2017**

ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	PROJECTED 2015-2016	CTR	DESCRIPTION	ADOPTED 2016-2017
409,842	\$ 460,250	\$ 394,517	\$ 460,000	\$ 415,000	844	CONTINUING EDUCATION TUITIONS	\$ 420,000
633,374	637,738	591,144	600,000	532,738	846	SUMMER SCHOOL TUITIONS	515,000
60,866	95,868	227,887	-	-	445	MANDATED TUITIONS and GRANTS	-
-	-	-	-	-	844	INTEREST INCOME	-
-	-	-	-	-	445	BOARD OF EDUCATION	-
\$ 1,104,082	\$ 1,193,856	\$ 1,213,548	\$ 1,060,000	\$ 947,738		TOTAL REVENUE	\$ 935,000
					OBJ	EXPENSE DESCRIPTION	
131,469	133,860	98,142	85,000	-	100	ADMINISTRATORS - PRINCIPAL	-
60,568	51,275	51,469	-	-	102	TEACHERS - MANDATED	-
129,898	130,557	106,447	130,000	95,000	102	TEACHERS - NON MANDATED	97,000
223,665	204,593	196,504	210,000	203,394	102	TEACHERS - SUMMER	205,000
-	-	-	-	-	109	TEACHERS - ESY SPECIAL EDUCATION	-
-	-	651	-	85,000	120	SUPPORT STAFF	87,200
102,254	105,994	116,494	108,636	108,636	121	SECRETARIES	110,800
-	-	-	-	-	122	PARAPROFESSIONALS ESY SPED	-
31,511	22,430	23,458	27,500	30,000	122	PROGRAM SUPPORT STAFF	30,600
635	599	725	600	815	124	CUSTODIANS	800
23,532	24,948	29,851	30,600	27,302	126	NURSES - SUMMER PROGRAM	30,000
-	-	-	-	-	129	SECURITY AIDES	-
-	-	-	-	-	133	OTHER EMPLOYEES	-
21,855	18,338	14,342	19,000	11,894	133	OTHER EMPLOYEES (SUMMER)	13,000
328	-	-	-	-	140	AFTER SCHOOL - TEACHERS	-
58,600	54,287	29,205	48,220	49,486	210	INSURANCE	52,000
28,419	27,274	27,370	25,000	22,900	220	FICA/MED	25,000
-	-	-	-	-	250	UNEMPLOYMENT COMPENSATION	-
600	600	-	-	-	323	INSTRUC IMPROVEMENTS	-
98,914	107,429	100,718	105,000	127,000	330	OTHER PROF/TECH SERVICES	130,000
55,955	54,699	47,507	45,000	40,227	330	OTHER PROF/TECH SERVICES(SUMMER)	45,000
1,000	1,000	1,000	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
-	-	-	-	-	332	LICENSE FEES	-
650	320	220	-	-	351	IN SERVICE	-
43,816	48,964	46,393	50,000	43,000	332	CREDIT CARD FEES	43,000
150,000	5,500	-	68,744	-	413	ELECTRICITY	-
-	1,136	502	1,000	500	433	REPAIRS - EQUIPMENT	1,000
-	-	-	-	-	435	BUILDING PROJECTS-POOL FILTER	-
39,065	-	6,847	-	1,779	440	RENTALS	1,900
1,533	1,418	1,428	1,500	1,000	450	GASOLINE FOR VEHICLES	1,000
-	-	-	-	170	516	TRANSPORTATION Field Trips	-

ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ADOPTED 2015-2016	PROJECTED 2015-2016	CTR	DESCRIPTION	ADOPTED 2016-2017
556	-	-	600	600	523	LIABILITY INSURANCE	600
-	-	-	-	-	530	COMMUNICATION SYSTEMS	-
5,203	7,855	8,447	8,600	8,600	535	POSTAGE	8,600
3,000	4,069	4,173	4,300	4,300	535	POSTAGE (summer)	4,300
250	300	1,192	1,000	1,000	540	ADVERTISING	1,000
7,170	7,110	7,060	7,500	7,200	550	PRINTING & BINDING(summer)	7,000
12,493	10,390	10,564	15,000	15,530	550	PRINTING & BINDING - CATALOGS	14,400
3,198	1,541	632	2,000	550	580	STAFF TRAVEL - MILEAGE & Prof Dev.	600
5,535	4,297	4,116	-	-	590	OTHER PURCHASED SERVICES	-
9,992	6,166	4,539	7,000	2,500	611	INSTRUCTIONAL SUPPLIES	3,000
21,479	18,675	15,231	14,000	10,314	611	INSTRUCTIONAL SUPPLIES	12,000
5,045	4,700	4,700	4,700	4,700	612	COMPUTER SOFTWARE & SUPPORT	4,700
2,299	1,267	870	-	-	641	TEXTBOOKS	-
4,126	1,364	627	1,500	1,500	690	OTHER SUPPLIES	1,500
36,576	-	-	-	-	731	INSTRUCTIONAL EQUIPMENT - NEW(Auto)	-
-	-	-	-	-	731	INSTRUCTIONAL EQUIPMENT - NEW	-
-	-	-	500	-	732	NON-INSTRUC EQUIPMENT - NEW	500
-	-	-	-	-	732	NON-INSTRUC EQUIPMENT - NEW(SUMMER)	-
-	-	147	-	-	734	NON-INSTRUC EQUIP - REPLACEMENT	-
100	-	-	300	-	735	FURNITURE	-
4,065	-	-	600	-	736	INSTRUCTIONAL TECHNOLOGY	-
2,802	4,273	3,628	3,500	3,500	801	PROGRAM REFUNDS	2,500
1,543	585	-	600	-	810	DUES & FEES	-
28,357	30,166	31,508	31,500	33,246	890	MISC (reimbursement to Staples Players)	-
\$ 1,358,056	\$ 1,097,979	\$ 996,707	\$ 1,060,000	\$ 942,643		TOTAL EXPENSES	\$ 935,000



GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2015

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 166,450	Reimbursement for programs to service children who are educationally at risk
Title I - Carryover (Year 2)	\$ 30,496	Same as above
Title II Teachers Part A	\$ 85,916	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program
Title II - Carryover (Year 2)	\$ 39	Same as above
Title III English Language Acquisition	\$ 6,426	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students
Title III English Language (Year 2)	\$ 3,801	Same as above
Carl D. Perkins Voc. & Tech Education Act	\$ 35,522	Reimbursement for program to transform the vocational ed program at the high school and integrate unpaid community based work experience and technology into the high school curriculum
IDEA - Part B Section 611	\$ 1,014,403	Reimbursement for programs to service children who meet the criteria for special education
IDEA - Part B Section 611 (Year 2)	\$ 519,872	Same as above
IDEA - Part B Section 619 Preschool	\$ 21,472	Reimbursement for programs to service children who meet the criteria for special education in Preschool
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ 13,409	Same as above
Carol M. White PEP Carryover & Yr 3	\$ 388,489	Initiate, expand, or enhance physical education programs in the areas of fitness & wellness
	<u>\$ 2,286,295</u>	

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2015

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
REIMBURSEMENT GRANTS		
Special Ed/Excess Cost	\$ 543,602	Special Ed Tuition Reimbursement - deposited against tuition costs
Project Open Choice	\$ 150,000	Reimbursement program for Project Choice Students attending Westport Public Schools
Health Services Entitlement	\$ 4,606	Health Services -- paid directly to Town
Educational Cost Sharing (ECS)	\$ 1,990,079	State share of regular and special Ed costs -- paid directly to Town
	<u>\$ 2,688,287</u>	TOTAL REIMBURSEMENT GRANTS
OTHER PROGRAMS		
National School Lunch Program	\$ 173,506	Reimbursement for lunches of students eligible for free & reduced lunches
Adult Education	\$ 238	Reimbursement for mandated programs
	<u>\$ 173,744</u>	TOTAL OTHER PROGRAMS



**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2015**

	REVENUES RECEIVED	EXPENDITURE DETAIL	EXPENDITURES As of 6/30/15	BALANCE TO TOWN
ACCOUNT 852				
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 148,565.23			
PAYROLL				
BOE STAFF		\$ 64,341.50		
FICA/MED		\$ 4,680.83		
		\$ 69,022.33	\$ 69,022.33	\$ -
PAYMENTS TO VENDORS			\$ 79,542.90	
TOTAL	\$ 148,565.23		\$ 148,565.23	\$ -

Revenue & Expense Detail

Revenues

Camp Gan Israel	\$ 70,800.92
Westport Young Women's League	\$ 18,377.20
Westport Academy of Dance	\$ 14,864.59
Congregation for Humanistic Judaism	\$ 7,247.30
All Others (Under \$5,000)	\$ 37,275.22
	\$ 148,565.23

Expenditures

Payroll (including FICA/MED)	\$ 69,022.33
Electricity	\$ 65,292.46
Refund To Camp Gan Israel (Sec. deposit)	\$ 10,000.00
Fingerprinting	\$ 4,100.44
Miscellaneous Reimbursement	\$ 150.00
	\$ 148,565.23

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2016-2017 THROUGH 2020-2021 - (Revised 12/3/2015)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2016-2017	Coleytown Elementary School Replace Pitched Asphalt 3-Tab Shingled Roof (1986) (30 Year Roof end of life. Start Date After July 1, 2015 - Completion date August)	\$165,000	\$165,000	2011	1
	Staples High School Upgrade Boys Gym Locker Room Area (lockers, flooring, ceiling tiles and showers)	\$300,000		2008	2
	Upgrade Pool General Area and Bleachers (tile, trim, paint, seating and glass wall)	\$300,000		2008	2
	Upgrade Boys and Girls Pool Locker Room Area (lockers, flooring, showers and fixtures) (Damaged lockers, floors, and ceiling tiles. Shower stalls rehab.)	\$550,000	\$1,150,000	2008	2
	Coleytown Elementary School Replace Classroom Casework (Casework failing, splitting apart)	\$200,000	\$200,000	2006	3
Total Fiscal Year 2016-2017			\$1,515,000		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2017-2018	Staples High School Field House Floor Resurface	\$172,312		2005	1
	Field House Roof Replacement (Installed on Sept. 18, 1998 Carlisle Roof (Roof A))	\$610,000	\$782,312	2005	
	Coleytown Middle, Bedford Middle, Green's Farms School Asphalt Repair and Replacement (Pending Crack and Seal Approval moved from 16/17)	\$517,000	\$517,000	2008	2
	Technology Center (136 Riverside Avenue) Exterior Renovation (Historic District Committee input required.)	\$200,000	\$200,000		3
Total Fiscal Year 2017-2018			\$1,499,312		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2018-2019	Staples High School Replace 1998 Roofs (106,000 square feet) Areas C, D, E, F,G, H, I, J,K,L,M,N, P,Q,Z (End of Life Cycle)	\$1,400,000	\$1,400,000	2013	1
	Long Lots Elementary School year Casework Replacement (Casement work failing splitting and falling apart.)	\$670,000	\$670,000	2008	2
Total Fiscal Year 2018-2019			\$2,070,000		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2019-2020	King's Highway Elementary School year Casework Replacement (lead remediation required) (Pending Space Utilization Report/ Casement work failing)	\$600,000	\$600,000	2008	1
Total Fiscal Year 2019-2020			\$600,000		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2020-2021	Saugatuck Elementary Partial Roof Replacement Sections: 2,8,13,14,16,17,18,19 (Install date March 1995) (End of Life Cycle)	\$976,700	\$976,700	2015	1
Total Fiscal Year 2020-2021			\$976,700		

FIVE YEAR TOTAL (2016-2017 THROUGH 2020-2021)			\$6,661,012		
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NOTE:

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
FY 15-16	Coleytown Elementary School Install A/C in Gym and Caf�e (Removed from EPC/Capital Request to BOF & RTM Early 2016)	290,000	290,000	Estimated Cost 2015	1
TBD	Long Lots Elementary School Locker Room to Classroom Conversion (3 closets, 2 showers plus main room to 3 classrooms, 2 common rooms, boys & girls bathroom) (Pending Space Utilization Report)	\$1,400,000	\$1,400,000	2006	2

WESTPORT PUBLIC SCHOOLS
CAPITAL PROJECTS - ENERGY PERFORMANCE CONTRACTING
Construction Target: April - October 2016

ORG. CAPITAL YR.	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2015-2016	Staples High School Utility Grade Energy and Economic Initiatives Upgrade Boys Gym Locker Room Area fixtures Upgrade Boys and Girls Pool Locker Room Area fixtures	\$50,000	\$50,000	2008
2016-2017	Utility Grade Energy and Economic Initiatives Replace 2 Pool Boilers with High Efficiency Condensing Add VFDs to 2 Boiler Pumps for Pool Boilers Downsize Domestic Hot Water Storage Tank Replace 2 Building D0 Boilers with High Efficiency Condensing Add VFDs to 2 Boiler Circulating Pumps for Building D0 Boilers Replace Pool Locker Room and Lobby Area HVAC Units Provide New Pool Area Dectron HVAC Dehumidification System Add CO2 and Dual Enthalpy Controls to Building Management System Outdoor Lighting Upgrades	\$2,045,256	\$2,045,256	2014 2005 2011
2015-2016	Bedford Middle School Utility Grade Energy and Economic Initiatives Building Mgt System Energy Upgrade Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$500,085	\$500,085	2014
2015-2016	Coleytown Middle School Utility Grade Energy and Economic Initiatives Upgrade to high efficiency condensing boilers Replace boiler circulating pumps and install Variable Frequency Drives Replace Auditorium HVAC Unit and upgrade energy controls Add Variable Frequency Drives to air handling units, pumps and fans Replace HVAC in locker rooms and gym units, add cooling to locker rooms Building Mgt System Energy Upgrade Outdoor Lighting Upgrades	\$1,300,168	\$1,300,168	2014 2008 2011 2011
2018-2019	Coleytown Elementary School Utility Grade Energy and Economic Initiatives Add CO2 Controls to Building Management System Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$37,482	\$37,482	
2018-2019	Green's Farms Elementary School			

WESTPORT PUBLIC SCHOOLS
CAPITAL PROJECTS - ENERGY PERFORMANCE CONTRACTING
Construction Target: April - October 2016

ORG. CAPITAL YR.	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2019-2020	Utility Grade Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$125,114	\$125,114	2014
	King's Highway Elementary School			
2015-2016	Utility Grade Energy and Economic Initiatives Replace 2 Boilers with High Efficiency Condensing Upgrade Building Management System Outdoor Lighting Upgrades	\$796,944	\$796,944	2014 2000
	Long Lots Elementary School			
2017-2018	Replacement of Windows, Window Coverings and Exterior Doors	\$1,500,000	\$1,500,000	2000
2017-2018	Replace & Upgrade Auditorium House Lighting	\$100,000	\$100,000	2011
2017-2018	Utility Grade Energy and Economic Initiatives Boiler Replacement - 1955 (H.B. Smith) 1973 (Weil McLain) Add VFDs to Boiler Circulating Pumps Install Air Conditioning in Cafeteria Add CO2 Controls to Building Management System Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$1,098,137	\$1,098,137	2014 2005 2011
	Saugatuck Elementary School			
2019-2020	Utility Grade Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$135,569	\$135,569	2014
Total EPC Projects			\$7,688,755	

THE WESTPORT BOARD OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER

COORDINATORS FOR AMERICANS WITH DISABILITIES ACT

Please be advised that questions, concerns or complaints regarding possible discrimination under the Americans with Disabilities Act (ADA) should be made in person or in writing to the following:

Regarding Facilities –

Elio Longo, Jr., Director of School Business Operations 341-1001

Regarding Programs –

Michael Rizzo, Director of Pupil Personnel Services 341-1253

Regarding Employment and Title IX –

John Bayers, Director of Human Resources 341-1004

Any person needing special assistance or having a complaint under the ADA should contact the appropriate building principal or one of the coordinators listed above, in compliance with Board of Education policy.