

BOARD OF EDUCATION

Michael Gordon, Chair
Jeannie Smith, Vice Chair
Elaine Whitney, Secretary
Brett Aronow
Paul Block
Karen Kleine
Mark Mathias

CENTRAL ADMINISTRATION

Elliott Landon, Ed.D.
Superintendent of Schools

Elio Longo, Jr., MBA
Director of School Business Operations

John Bayers
Director of Human Resources

James D'Amico
Director of Secondary Education

Julie Droller
Director Elementary Education

Michael Rizzo
Director Pupil Services

**WESTPORT BOARD OF EDUCATION
2016-2017 BOARD OF EDUCATION'S SUPERINTENDENT'S PROPOSED BUDGET
TABLE OF CONTENTS**

| <u>Introductory Information</u> | <u>Page</u> | <u>Facilities</u> | <u>Page</u> |
|---------------------------------------|-------------|--|-------------|
| Budget Message | 1 | Water/Sewage | 100 |
| Line Item Budget | 3 | Electricity | 100 |
| Revenue Projections | 6 | Heat Energy – Natural Gas & Fuel Oil | 102 |
| Educational Cost Analysis | 7 | Contracted Maintenance | 104 |
| October 1, 2015 Enrollment | 8 | Building & Grounds Maintenance | 106 |
| Projected October 1, 2016 Enrollment | 9 | Repairs to Instructional & Non-Instructional Equipment | 108 |
| Projected Class Size Model | 10 | Building Projects | 111 |
| Staffing Analysis | 11 | Grounds Projects | 112 |
| Position Changes By School | 12 | Restorative/Preventative Maintenance | 114 |
| Organizational Charts | 15 | Copier & Equipment Rentals | 116 |
| Board Goals & Objectives | 19 | Gasoline/Travel Maintenance | 118 |
| Expenditures by Object | 26 | Custodial Supplies | 118 |
| | | Maintenance Supplies | 118 |
| | | Fire & Security Systems | 118 |
| <u>Salaries and Benefits</u> | | <u>Other Purchased Services</u> | |
| Certified Salaries | 32 | Pupil Transportation – Regular | 122 |
| Non-Certified Salaries | 62 | Pupil Transportation – Special Education (Internal) | 122 |
| Benefits | 86 | Pupil Transportation – Special Education (Public) | 122 |
| | | Pupil Transportation – Special Education (Private) | 122 |
| <u>Purchased Services</u> | | Transportation – Field Trips | 122 |
| Homebound Activities | 90 | Fuel – For Buses | 122 |
| Gifted Activities | 90 | Pupil Transportation – Vocational Technical | 122 |
| Educational Interns | 90 | Transportation Statistics | 124 |
| Instructional Program Improvements | 92 | Property/Flood/Liability/Athletic Insurance | 126 |
| Pupil Services | 94 | Communication Systems | 280 |
| PPT Consultations | 94 | Postage | 128 |
| OT/PT Services | 94 | Advertising | 130 |
| Student Evaluations | 94 | Printing Expense | 130 |
| Medical Services | 94 | Travel/Mileage | 130 |
| Other Professional Technical Services | 96 | Tuition – Public & Private & Court & Agency Placements | 132 |
| Legal & Negotiation Services | 96 | Tuition – Alternative Education | 132 |
| | | Litigation & Other Placements | 132 |
| | | Tuition – Summer | 132 |

**WESTPORT BOARD OF EDUCATION
2016-2017 BOARD OF EDUCATION'S SUPERINTENDENT'S PROPOSED BUDGET
TABLE OF CONTENTS**

| <u>Supplies & Equipment</u> | | <u>Other Budgets</u> | <u>Page</u> |
|---|-----|---------------------------------------|-------------|
| Instructional Supplies | 136 | Private School Budget | 185 |
| Computer Software | 138 | Revenue Offset Budgets | 187 |
| Technology Supplies | 140 | Adult and Continuing Education | 188 |
| Graduation Expense | 140 | Grants | 190 |
| Texts, Print and Online Materials | 142 | Rentals & Reimbursements | 192 |
| Library Books, Periodicals, Databases | 144 | Five Year Capital Forecast | 194 |
| Audio Visual Materials | 146 | Capital Projects - Energy Performance | 196 |
| Non-Instructional Supplies | 148 | | |
| Health Services | 148 | | |
| Instructional Equipment New | 151 | | |
| Non-Instructional Equipment New | 155 | | |
| Instructional Equipment Replacement | 159 | | |
| Non-Instructional Equipment Replacement | 162 | | |
| Furniture | 165 | | |
| Instructional Technology | 171 | | |
| Administrative Technology | 177 | | |
| Dues & Fees | 180 | | |
| Student Activities | 182 | | |

MISSION STATEMENT

THE Mission of the Westport Public Schools is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community. WE achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators. WE are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.



WESTPORT PUBLIC SCHOOLS

ELLIOTT LANDON
Superintendent of Schools

110 MYRTLE AVENUE
WESTPORT, CONNECTICUT 06880
PHONE: (203) 341-1025
FAX: (203) 341-1029

January 5, 2016

Dear Members of the Board of Education:

Our meeting with the Board of Finance on December 7 was notable for the request of those present to make every effort to bring the 2016-17 budget of the Board of Education to the funding bodies with an expenditure rise not to exceed 1.5%. In response to that request and no other direction from the Board of Education, I have attempted to meet that objective. As with last year's budget proposal, I have made every effort to continue to focus upon instructional plans and programs and facilities needs. Nonetheless, with a limit of 1.5%, the task has been a most difficult one.

As with all our previous budgets, the key drivers for my proposed budget are the negotiated contractual increases with all employee groups; anticipated enrollment projections on a school-by-school basis; the numbers of full and part-time FTEs required by existing and expanded programs and new instructional initiatives; the nature of related pupil services (expenditures related both to consultants and litigation and supporting the social and emotional needs of all students at all school levels); limitations of space; and, the need to address facilities concerns from the perspective of maintaining our facilities at optimal levels.

Among our many efforts to enhance the work we do with our children, I have included in my proposed 2016-17 school budget continuation of our efforts to support literacy coaches at the elementary level; addressing essential instructional program needs at Staples High School; and, an expansion of our elementary coaching model to include elementary science coaches. To follow up on our security enhancements of the past several years, I have proposed adding another security person to the staff at Staples High School, thereby increasing our security staff at that school to three persons. This proposed budget continues our commitment to maintaining our robust and focused professional development programs for all teachers and administrators at all school levels; continued emphasis on curriculum development; and, an emphasis on greater maintenance for all school facilities. To partially offset these enhancements there have been reductions in classroom teachers at the elementary level due to enrollment changes; the elimination of team leaders at the middle school level and paraprofessionals at the third grade level in our elementary schools; removal of all bus monitors, other than those to assist special education students; a reduction of staff assistants to the assistant principals at Staples from four to two, but maintaining the two full time secretaries; and, a minor reduction in stipends for our interscholastic athletic programs.

While I have done my best to present to the Board a proposed 2016-17 budget within a limitation of 1.5%, the proposed budget being presented to you at this time represents a net increase of 2.03% in expenditures, year to year.

Sincerely,



Elliott Landon
Superintendent of Schools



**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2016-17 - SUPERINTENDENT'S PROPOSED BUDGET**

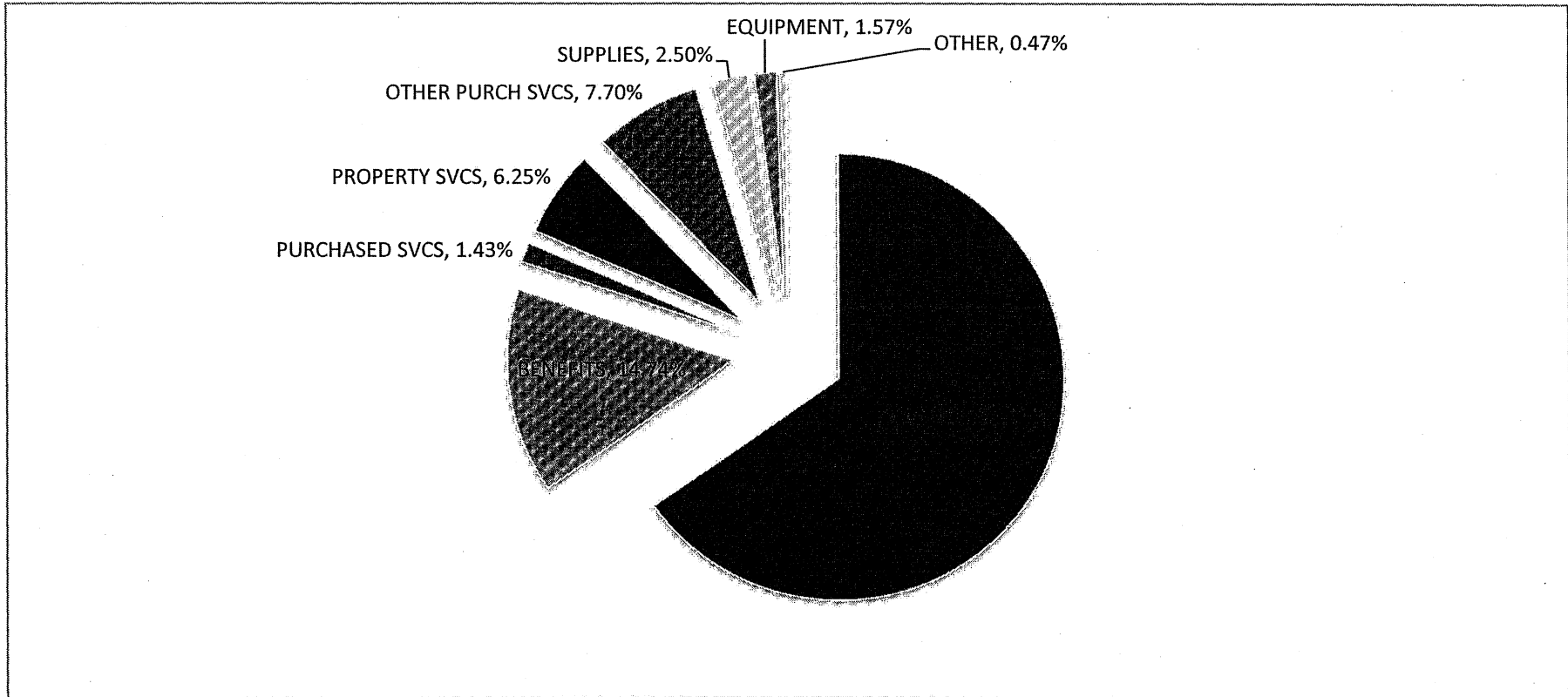
Line Item Budget

| 2011-2012 Year-End Expense | 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | DESCRIPTIONS | FY 2016-17 | | | 2016-2017 PROPOSED BUDGET | DIFF PROPOSED 15-16 BUD | % CHG 16/17 TO 15-16 BUD |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------------------|---------------------|-----------------|-------------------------|---------------------------------|-------------------------------|--------------------------------|
| | | | | | | | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | | | |
| 64,948,565 | 67,002,468 | 69,136,549 | 70,405,741 | 72,851,178 | 72,312,154 | 100 TOTAL SALARIES | 74,545,752 | (304,800) | (125,995) | 74,114,957 | 1,263,779 | 1.73% |
| 15,217,392 | 15,448,872 | 16,179,263 | 17,416,145 | 17,344,015 | 17,332,576 | 200 TOTAL BENEFITS | 16,799,277 | (79,768) | 1,588 | 16,721,098 | (622,917) | -3.59% |
| 1,143,377 | 1,357,734 | 1,211,652 | 1,323,034 | 1,521,156 | 1,528,358 | 300 TOTAL PURCHASED SVCS | 1,624,715 | - | - | 1,624,715 | 103,559 | 6.81% |
| 5,376,787 | 5,212,229 | 5,652,646 | 7,241,403 | 6,124,598 | 6,132,245 | 400 TOTAL PROPERTY SVCS | 7,085,924 | - | - | 7,085,924 | 961,326 | 15.70% |
| 7,487,583 | 7,276,634 | 7,631,981 | 7,965,351 | 8,625,943 | 8,512,303 | 500 TOTAL OTHER PURCH SVCS | 8,736,795 | - | - | 8,736,795 | 110,852 | 1.29% |
| 2,323,318 | 2,247,319 | 2,607,706 | 2,805,907 | 2,720,464 | 2,720,462 | 600 TOTAL SUPPLIES, ETC. | 2,790,086 | - | 45,833 | 2,835,919 | 115,455 | 4.24% |
| 1,131,743 | 1,217,753 | 1,278,916 | 1,317,782 | 1,474,575 | 1,474,575 | 700 TOTAL EQUIPMENT | 1,679,861 | - | 97,046 | 1,776,907 | 302,332 | 20.50% |
| 466,354 | 463,544 | 478,899 | 503,857 | 509,828 | 509,828 | 800 TOTAL OTHER | 532,351 | - | - | 532,351 | 22,523 | 4.42% |
| \$ 98,095,120 | \$ 100,226,554 | \$ 104,177,616 | \$ 108,979,221 | \$ 111,171,756 | \$ 110,522,500 | TOTAL | \$ 113,794,759 | \$ (384,568) | \$ 18,472 | \$ 113,428,663 | \$ 2,256,910 | 2.03% |
| | | | | | | DOLLAR DIFFERENCE | \$ 2,623,003 | \$ (384,568) | \$ 18,472 | \$ 2,256,907 | | |
| | | | | | | PERCENT CHANGE | 2.36% | -0.35% | 0.02% | 2.03% | | |



FY 2016-2017 COST COMPOSITION

| | | |
|------------------|-----------------------|----------------|
| SALARIES | \$ 74,114,957 | 65.34% |
| BENEFITS | \$ 16,721,098 | 14.74% |
| PURCHASED SVCS | \$ 1,624,715 | 1.43% |
| PROPERTY SVCS | \$ 7,085,924 | 6.25% |
| OTHER PURCH SVCS | \$ 8,736,795 | 7.70% |
| SUPPLIES | \$ 2,835,919 | 2.50% |
| EQUIPMENT | \$ 1,776,907 | 1.57% |
| OTHER | \$ 532,351 | 0.47% |
| | <u>\$ 113,428,663</u> | <u>100.00%</u> |



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2016-2017**

| Description | 2009-2010 Revenue Actual | 2010-2011 Revenue Actual | 2011-2012 Revenue Actual | 2012-2013 Revenue Actual | 2013-2014 Revenue Actual | 2014-2015 Revenue Actual | 2015-2016 Revenue Estimate | 2016-2017 Revenue Estimate | 2016-2017 Increase/ (Decrease) |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| STATE REVENUE | | | | | | | | | |
| Educational Cost Sharing Grant (incl. SPED) | 1,988,255 | 1,988,255 | 1,988,255 | 1,988,255 | 1,988,255 | 1,990,079 | 1,988,255 | 1,990,079 | 1,824 |
| Transportation Grant | 386 | 634 | 711 | 696 | 296 | 287 | 288 | 287 | (1) |
| Special Education Grant - Equity | 16,750 | 16,750 | 16,750 | 16,750 | 16,750 | - | - | - | - |
| | \$ 2,005,391 | \$ 2,005,639 | \$ 2,005,716 | \$ 2,005,701 | \$ 2,005,301 | \$ 1,990,366 | \$ 1,988,543 | \$ 1,990,366 | \$ 1,823 |
| TUITION REVENUES | | | | | | | | | |
| Stepping Stones Pre-School | 240,659 | 84,630 | 84,975 | 116,674 | 86,177 | 133,979 | 134,564 | 157,878 | 23,314 |
| Project Return & Special Ed | 83,038 | - | 46,991 | 55,635 | 39,023 | 28,277 | 27,278 | - | (27,278) |
| Tuition Out-of-District | 25,000 | 159,154 | 90,142 | 102,990 | 116,011 | 123,387 | 110,000 | 115,000 | 5,000 |
| | \$ 348,697 | \$ 243,784 | \$ 222,108 | \$ 275,299 | \$ 241,211 | \$ 285,643 | \$ 271,842 | \$ 272,878 | \$ 1,036 |
| MISCELLANEOUS REVENUES | | | | | | | | | |
| Staples Trust Fund | 19,240 | 20,000 | 16,372 | 24,135 | 17,000 | 22,924 | 17,000 | 17,000 | - |
| School Construction Grants | 393,663 | 400,985 | 388,248 | 310,845 | 290,111 | 279,412 | 268,753 | 258,140 | (10,613) |
| Rentals & Reimbursements | 135,000 | 140,825 | 142,412 | 131,597 | 125,257 | 148,566 | 145,000 | 148,566 | 3,566 |
| Miscellaneous Revenues | - | 6,250 | 12,204 | - | - | 4,606 | - | 4,606 | 4,606 |
| | \$ 547,903 | \$ 568,060 | \$ 559,236 | \$ 466,577 | \$ 432,368 | 455,508 | 430,753 | 428,312 | (2,441) |
| | \$ 2,901,991 | \$ 2,817,483 | \$ 2,787,060 | \$ 2,747,577 | \$ 2,678,880 | \$ 2,731,517 | \$ 2,691,138 | \$ 2,691,556 | \$ 418 |

**Superintendent's Proposed
2016-2017 Budget
Education Cost Analysis**

| | ACTUAL | | | | BUDGET | PROPOSED |
|-----------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 |
| OPERATING EXPENSES | \$ 98,095,120 | \$ 100,226,554 | \$ 104,177,616 | \$ 108,979,221 | \$ 111,171,756 | \$ 113,428,663 |
| INCREASE \$ | | \$ 2,131,434 | \$ 3,951,062 | \$ 4,801,605 | \$ 2,192,535 | \$ 2,256,907 |
| INCREASE % | | 2.17% | 3.94% | 4.61% | 2.01% | 2.03% |
| OCTOBER 1 ENROLLMENT | 5742 | 5819 | 5770 | 5825 | 5723 | 5592 |
| INCREASE/(DECREASE) | | 77 | -49 | 55 | -102 | -131 |
| INCREASE/(DECREASE) % | | 1.34% | -0.84% | 0.95% | -1.75% | -2.29% |
| COST PER PUPIL | \$ 17,084 | \$ 17,224 | \$ 18,055 | \$ 18,709 | \$ 19,425 | \$ 20,284 |
| PERCENT CHANGE | | 0.82% | 4.82% | 3.62% | 3.83% | 4.42% |

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2015

| School | GRADE | | | | | | | | | | | | | | BUILDING TOTAL | |
|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|-----|----------------|-----------|
| | PRE K | MAX 22 | | | MAX 25 | | | | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-12 |
| Coleytown Elem | 50 | 61 | 54 | 69 | 65 | 71 | 90 | | | | | | | | 410 | 50 |
| Green's Farms Elem | | 48 | 57 | 79 | 74 | 77 | 81 | | | | | | | | 416 | |
| Kings Highway Elem | | 85 | 81 | 74 | 85 | 91 | 75 | | | | | | | | 491 | |
| Long Lots Elem | | 86 | 68 | 98 | 96 | 97 | 115 | | | | | | | | 560 | |
| Saugatuck Elem | | 66 | 86 | 84 | 99 | 87 | 94 | | | | | | | | 516 | |
| Pre-K-5 Total | 50 | 346 | 346 | 404 | 419 | 423 | 455 | | | | | | | | 2,393 | 50 |
| Bedford Middle | | | | | | | | 269 | 283 | 283 | | | | | 835 | |
| Coleytown Middle | | | | | | | | 170 | 185 | 173 | | | | | 528 | |
| 6-8 Total | | | | | | | | 439 | 468 | 456 | | | | | 1,363 | |
| Staples High School | | | | | | | | | | | 493 | 480 | 437 | 477 | 1,887 | |

| | |
|-----------------------------|---------------------|
| Total K-12 | 5,643 |
| Pre-K | 50 |
| Placed Out (K-12) | 30 |
| Grand Total Students | <u>5,723</u> |

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2016
PROJECTED GRADE ENROLLMENT MODEL

| School | GRADE | | | | | | | | | | | | | | BUILDING TOTAL | |
|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|--------------|----------------|----|
| | PRE K | K | MAX 22 | | MAX 25 | | | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-12 | PK |
| Coleytown Elem | 50 | 61 | 61 | 54 | 69 | 65 | 71 | | | | | | | 381 | 50 | |
| Green's Farms Elem | | 48 | 48 | 57 | 79 | 74 | 77 | | | | | | | 383 | | |
| Kings Highway Elem | | 85 | 85 | 81 | 74 | 85 | 91 | | | | | | | 501 | | |
| Long Lots Elem | | 86 | 86 | 68 | 98 | 96 | 97 | | | | | | | 531 | | |
| Saugatuck Elem | | 66 | 66 | 86 | 84 | 99 | 87 | | | | | | | 488 | | |
| Pre-K-5 Total | 50 | 346 | 346 | 346 | 404 | 419 | 423 | | | | | | | 2,284 | 50 | |
| Bedford Middle | | | | | | | | 290 | 269 | 283 | | | | 842 | | |
| Coleytown Middle | | | | | | | | 165 | 170 | 185 | | | | 520 | | |
| 6-8 Total | | | | | | | | 455 | 439 | 468 | | | | 1,362 | | |
| Staples High School | | | | | | | | | | | 456 | 493 | 480 | 437 | 1,866 | |

Total K-12

5,512

Pre-K

50

Placed Out (K-12)

30

Grand Total Students

5,592

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2016
PROJECTED CLASS SIZE MODEL

| School | GRADE | | | | | | | | | | | | PROJ 16-17 K-12 | ACTUAL 15-16 K-12 | ACT TO PROJ | | | |
|-----------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----------------------|-------------------------|----------------|--------------|--------------|--------------|
| | PRE K | MAX 22 | | | MAX 25 | | | 6 | 7 | 8 | 9 | 10 | | | | 11 | 12 | |
| Coleytown Elem | 50 | 61 | 61 | 55 | 70 | 65 | 71 | | | | | | | | | 383 | 410 | (27) |
| # sections | | 3 | 3 | 3 | 3 | 3 | 3 | | | | | | | | | 18 | 20 | (2) |
| estimated class size | | 20.33 | 20.33 | 18.33 | 23.33 | 21.67 | 23.67 | | | | | | | | | 21.28 | 20.50 | |
| Green's Farms Elem | | 48 | 48 | 57 | 79 | 74 | 77 | | | | | | | | | 383 | 416 | (33) |
| # sections | | 3 | 3 | 3 | 4 | 4 | 4 | | | | | | | | | 21 | 21 | - |
| estimated class size | | 16.00 | 16.00 | 19.00 | 19.75 | 18.50 | 19.25 | | | | | | | | | 18.24 | 19.81 | |
| Kings Highway Elem | | 85 | 85 | 82 | 75 | 85 | 91 | | | | | | | | | 503 | 491 | 12 |
| # sections | | 4 | 4 | 4 | 4 | 4 | 4 | | | | | | | | | 24 | 24 | - |
| estimated class size | | 21.25 | 21.25 | 20.50 | 18.75 | 21.25 | 22.75 | | | | | | | | | 20.96 | 20.46 | |
| Long Lots Elem | | 86 | 86 | 68 | 98 | 96 | 97 | | | | | | | | | 531 | 560 | (29) |
| # sections | | 5 | 5 | 4 | 5 | 4 | 4 | | | | | | | | | 27 | 28 | (1) |
| estimated class size | | 17.20 | 17.20 | 17.00 | 19.60 | 24.00 | 24.25 | | | | | | | | | 19.67 | 20.00 | |
| Saugatuck Elem | | 66 | 66 | 86 | 85 | 99 | 87 | | | | | | | | | 489 | 516 | (27) |
| # sections | | 4 | 4 | 5 | 4 | 5 | 4 | | | | | | | | | 26 | 26 | - |
| estimated class size | | 16.50 | 16.50 | 17.20 | 21.25 | 19.80 | 21.75 | | | | | | | | | 18.81 | 19.85 | |
| Pre-K-5 Total | 50 | 346 | 346 | 348 | 407 | 419 | 423 | | | | | | | | | 2,289 | 2,393 | (104) |
| # sections | | 19 | 19 | 19 | 20 | 20 | 19 | | | | | | | | | 116 | 119 | (3) |
| estimated class size | | 18.21 | 18.21 | 18.32 | 20.35 | 20.95 | 22.26 | | | | | | | | | 19.73 | 20.11 | |
| Bedford Middle | | | | | | | | 290 | 269 | 283 | | | | | | 842 | 835 | 7 |
| Coleytown Middle | | | | | | | | 165 | 170 | 185 | | | | | | 520 | 528 | (8) |
| 6-8 Total | | | | | | | | 455 | 439 | 468 | | | | | | 1,362 | 1,363 | (1) |
| Staples High School | | | | | | | | | | | 456 | 493 | 480 | 437 | | 1,866 | | |
| Total K-12 | | | | | | | | | | | | | | | | 5,517 | | |
| Pre-K | | | | | | | | | | | | | | | | 50 | | |
| Placed Out (K-12) | | | | | | | | | | | | | | | | 30 | | |
| Grand Total Students | | | | | | | | | | | | | | | | 5,597 | | |

STAFFING ANALYSIS

| Object Codes | Descriptions | 2012-2013 ACTUAL STAFFING | 2013-2014 ACTUAL STAFFING | 2014-2015 ACTUAL STAFFING | 2015-2016 ACTUAL STAFFING | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|--------------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 100 | Administrators | 32.00 | 31.00 | 31.00 | 31.00 | 32.00 | 0.00 | 0.00 | 32.00 |
| 101 | Directors, Coordinators & Dept. Heads | 11.60 | 11.60 | 11.60 | 11.60 | 11.60 | 0.00 | 0.00 | 11.60 |
| 102 | Teachers - Regular Education | 271.25 | 275.20 | 272.73 | 269.61 | 268.61 | -2.00 | 1.00 | 267.61 |
| 103 | Teachers - Special Areas | 132.10 | 133.50 | 134.30 | 134.50 | 134.50 | -1.80 | 0.60 | 133.30 |
| 104 | Teachers - Support | 32.16 | 34.71 | 34.71 | 38.67 | 38.67 | 0.00 | 2.00 | 40.67 |
| 105 | Teachers - Curric/Instruct Resource | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| 107 | Media Specialists/Librarians | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 0.00 | 9.00 |
| 108 | Guidance Counselors | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 0.00 | 0.00 | 16.50 |
| 109 | Teachers - Special Education | 48.38 | 47.58 | 48.50 | 49.50 | 49.50 | 0.00 | 0.00 | 49.50 |
| 110 | Psychological Services | 17.60 | 18.70 | 18.80 | 18.80 | 18.80 | 0.00 | 0.00 | 18.80 |
| 113 | Social Workers | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 0.00 | 0.00 | 3.10 |
| 114 | Speech/Hearing Therapists | 11.70 | 11.80 | 13.40 | 13.50 | 13.30 | 0.00 | 0.00 | 13.30 |
| | SUBTOTAL - CERTIFIED STAFF | 587.39 | 594.69 | 595.64 | 597.78 | 597.58 | -3.80 | 3.60 | 597.38 |
| 120 | Support Supervisors | 10.00 | 11.00 | 11.00 | 12.00 | 11.00 | 0.00 | 0.00 | 11.00 |
| 121 | Secretaries | 41.50 | 41.50 | 41.50 | 41.50 | 41.50 | 0.00 | 0.00 | 41.50 |
| 122 | Paraprofessionals | 56.20 | 57.37 | 63.57 | 62.57 | 62.57 | 0.00 | -4.00 | 58.57 |
| 123 | Spec Ed Paraprofessionals | 71.95 | 75.17 | 80.17 | 80.78 | 80.78 | -2.00 | 0.00 | 78.78 |
| 124 | Custodians | 56.00 | 56.00 | 56.00 | 56.00 | 56.00 | 0.00 | 0.00 | 56.00 |
| 125 | Maintainers | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 | 0.00 | 8.00 |
| 126 | Nurses | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 | 0.00 | 13.00 |
| 127 | Nurses Aides | 7.80 | 7.80 | 7.80 | 7.80 | 7.80 | 0.00 | 0.00 | 7.80 |
| 128 | Technology Assistants | 9.20 | 9.20 | 9.20 | 9.20 | 9.20 | 0.00 | 0.00 | 9.20 |
| 129 | Security Aides | 2.00 | 2.00 | 2.00 | 8.00 | 8.00 | 0.00 | 1.00 | 9.00 |
| 131 | Athletics (lifeguard/athletic trainer/offic.) | 2.50 | 2.50 | 2.50 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| 133 | Other (lab asst., AV tech, etc.) | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 0.00 | -2.00 | 2.00 |
| 135 | Occupational Therapists | 5.20 | 5.80 | 5.80 | 6.50 | 6.50 | 0.00 | 0.00 | 6.50 |
| 136 | Physical Therapists | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| 150 | Permanent Subs | 19.00 | 19.00 | 19.00 | 14.00 | 14.00 | 0.00 | 1.00 | 15.00 |
| | SUBTOTAL - NON CERTIFIED STAFF | 307.35 | 313.34 | 324.54 | 327.35 | 326.35 | -2.00 | -4.00 | 320.35 |
| | TOTAL STAFF | 894.74 | 908.03 | 920.18 | 925.13 | 923.93 | -5.80 | -0.40 | 917.73 |

**FY 2015 - 2016
POSITION CHANGES BY SCHOOL**

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|------------------------------|---------|---------------|----------------|------------------|----------------------------------|
| CERTIFIED STAFF | | | | | |
| Teacher - Reg Ed (102) | CES | -2.00 | - | \$ (132,000) | Enrollment |
| <i>Est. position cost:</i> | LLS | -1.00 | - | \$ (66,000) | Enrollment |
| | SHS | | 1.00 | \$ 66,000 | Science |
| | | -3.00 | 1.00 | \$ (132,000) | |
| | Reserve | 1.00 | - | \$ 66,000 | Reserve |
| Teacher - Special Area (103) | CES | -0.20 | | \$ (13,200) | WL & PE |
| <i>Est. position cost:</i> | GFS | -0.30 | | \$ (19,800) | Music & PE |
| | KHS | -0.10 | | \$ (6,600) | PE |
| | LLS | -0.60 | | \$ (39,600) | WL/Music/PE |
| | SES | -0.60 | | \$ (39,600) | WL/Music/PE |
| | SHS | | 0.60 | \$ 39,600 | WL |
| | | -1.80 | 0.60 | \$ (79,200) | |
| Teacher - Support (104) | CES | | 0.40 | \$ 26,400 | Science |
| <i>Est. position cost:</i> | GFS | | 0.40 | \$ 26,400 | Science |
| | KHS | | 0.40 | \$ 26,400 | Science |
| | LLS | | 0.40 | \$ 26,400 | Science |
| | SES | | 0.40 | \$ 26,400 | Science |
| | | 0.00 | 2.00 | \$ 132,000 | |
| TOTAL CERTIFIED STAFF | | | | | |
| | Reserve | 1.00 | | \$ 66,000 | |

SUMMARY BY LOCATION - CERTIFIED STAFF

| | | | |
|-----|-------|------|--------------|
| CES | -2.20 | 0.40 | \$ (118,800) |
| GFS | -0.30 | 0.40 | \$ 6,600 |
| KHS | -0.10 | 0.40 | \$ 19,800 |

**FY 2015 - 2016
POSITION CHANGES BY SCHOOL**

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|---------------|---------|---------------|----------------|------------------|----------------------------------|
| | LLS | -1.60 | 0.40 | \$ (79,200) | |
| | SES | -0.60 | 0.40 | \$ (13,200) | |
| | SHS | | 1.60 | \$ 105,600 | |
| | | -4.80 | 3.60 | \$ (79,200) | |
| | Reserve | 1.00 | - | \$ 66,000 | |

NON CERTIFIED STAFF

| | | | | | |
|--------------------------------------|-----|------|-------|--------------|------------|
| Paraprofessionals - Reg Ed (122) | CES | | -0.60 | \$ (16,200) | Enrollment |
| <i>Est. position cost:</i> \$ 27,000 | GFS | | -0.80 | \$ (21,600) | |
| | KHS | | -0.80 | \$ (21,600) | |
| | LLS | | -1.00 | \$ (27,000) | |
| | SES | | -0.80 | \$ (21,600) | Enrollment |
| | | 0.00 | -4.00 | \$ (108,000) | |

| | | | | | |
|--------------------------------------|-----|-------|------|-------------|------------|
| Paraprofessionals - Sped (123) | CES | -1.00 | | \$ (27,000) | Enrollment |
| <i>Est. position cost:</i> \$ 27,000 | GFS | -1.00 | | \$ (27,000) | Enrollment |
| | | -2.00 | 0.00 | \$ (54,000) | |

| | | | | | |
|--------------------------------------|-----|------|------|-----------|-----|
| Permanent Subs (150) | PRE | 0.00 | 1.00 | \$ 18,800 | PRE |
| <i>Est. position cost:</i> \$ 18,800 | | 0.00 | 1.00 | \$ 18,800 | |

| | | | | | |
|--------------------------------------|-----|------|-------|-------------|-----|
| Other Assistants (133) | SHS | 0.00 | -2.00 | \$ (54,000) | SHS |
| <i>Est. position cost:</i> \$ 27,000 | | 0.00 | -2.00 | \$ (54,000) | |

**FY 2015 - 2016
POSITION CHANGES BY SCHOOL**

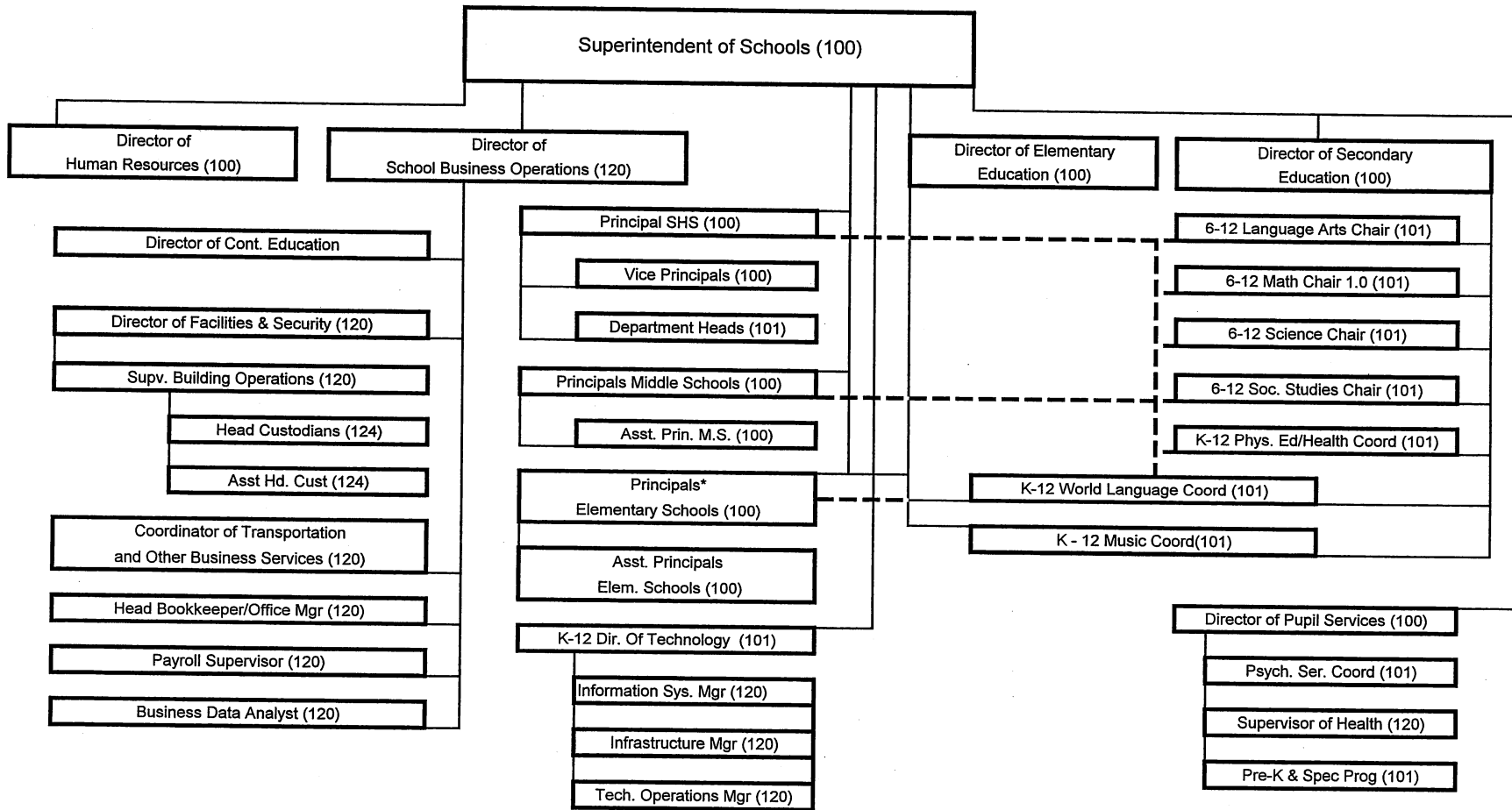
| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|----------------------------------|-----------|------------|-------------|---------------|----------------------------------|
| Security Aides (129) | | | | | |
| <i>Est. position cost:</i> | \$ 32,960 | 0.00 | 1.00 | \$ 32,960 | Security |
| | SHS | 0.00 | 1.00 | \$ 32,960 | |
| TOTAL NON CERTIFIED STAFF | | -2.00 | -4.00 | \$ (164,240) | |

SUMMARY BY LOCATION - NON CERTIFIED STAFF

| | | | |
|-----|-------|-------|--------------|
| CES | -1.00 | -0.60 | \$ (43,200) |
| GFS | -1.00 | -0.80 | \$ (48,600) |
| KHS | | -0.80 | (21,600) |
| LLS | | -1.00 | (27,000) |
| SES | | -0.80 | (21,600) |
| SHS | 0.00 | -1.00 | \$ (21,040) |
| PRE | | 1.00 | \$ 18,800 |
| | -2.00 | -4.00 | \$ (164,240) |

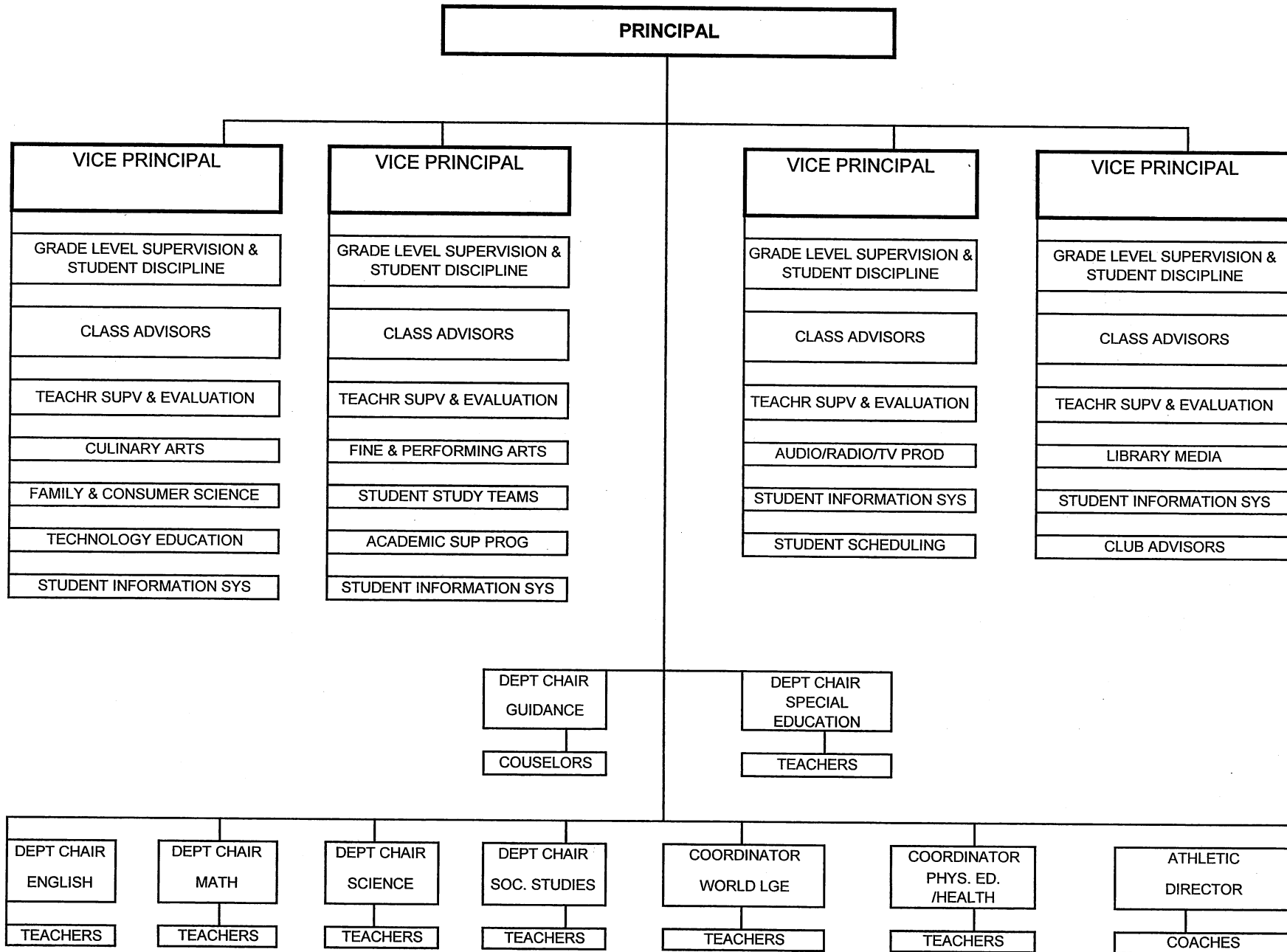
| | | | | |
|----------------------------|-------|-------|--------------|-----------------|
| TOTAL STAFF CHANGES | -6.80 | -0.40 | \$ (243,440) | NEW STAFF COSTS |
| TOTAL STAFF FTE | | | | -7.20 |
| RESERVE TEACHERS | 1.00 | | \$ 66,000 | |

**WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART**

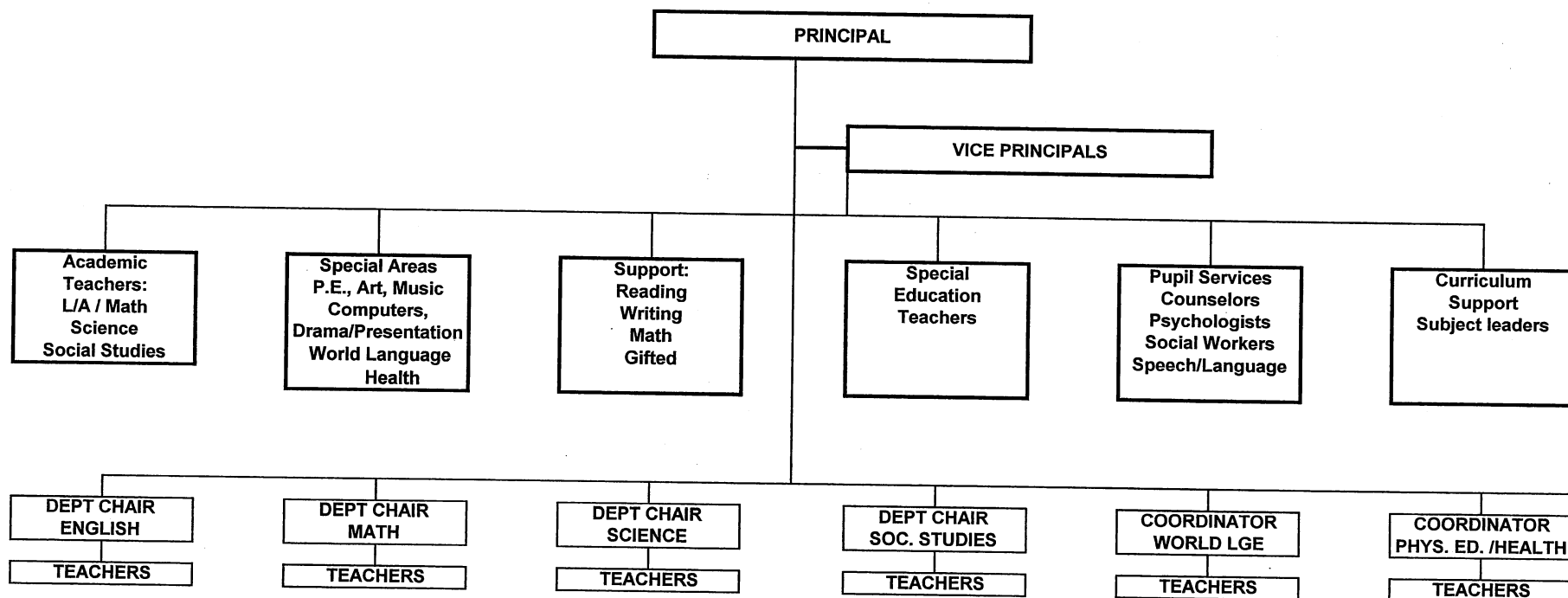


* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas

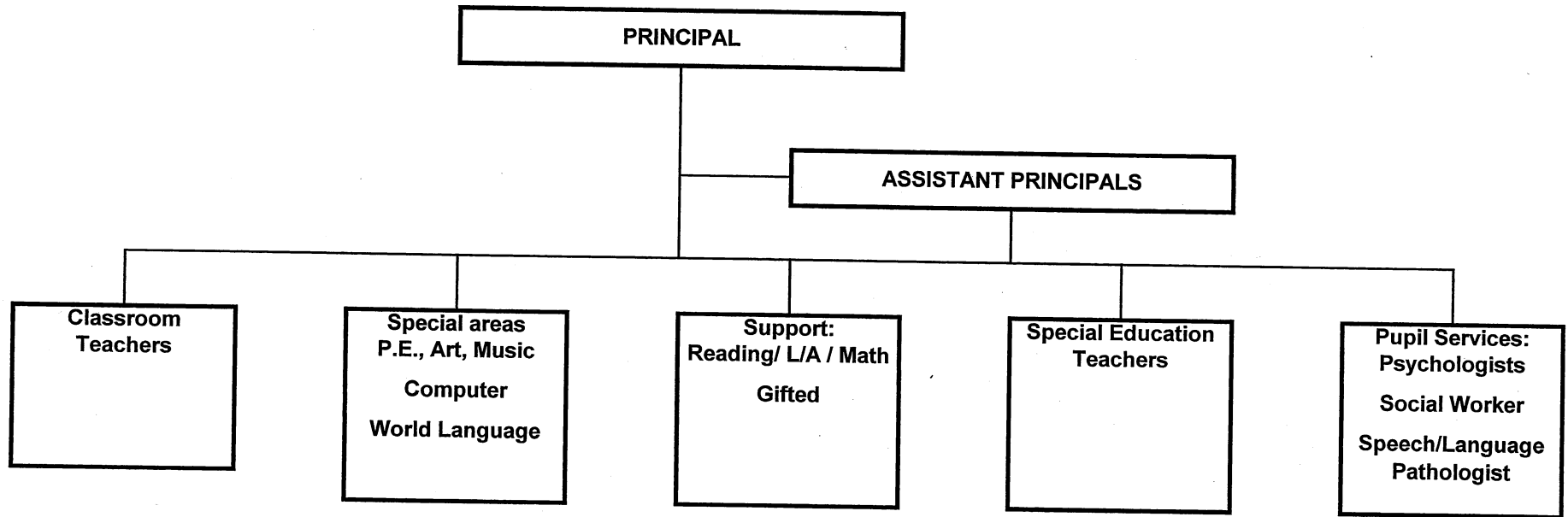
**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART



**WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART**



Westport Public School District GOALS FYE 2016

Our Mission is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community.

We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators.

We are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.

GOAL, PERFORMANCE OBJECTIVE and SPECIFIC ACTION Detail

Objective: Implement a plan of action that ensures that all students are equipped with globally competitive learning skills

| Goal 1: Continuous Improvement in Curriculum, Instruction and Assessment. Track and Quantify Progress Towards Curricular and Extracurricular Goals | | | | |
|---|--|---------------------------|---------------------------|----------------------------|
| Performance Objective | Specific Action | 2015-16 Year 1 | 2016-17 Year 2 | Progress Report |
| a. Significant and incremental improvement in district curriculum | <ol style="list-style-type: none"> 1. Based on Kindergarten evaluation, determine and implement any curricular changes, if any, for Kindergarten based on Common Core standards, instructional minutes and benchmarking with peer school districts. 2. Evaluate any course changes and/or proposals. 3. Provide update on course sequencing and course offerings related to STEAM in grades 6-12; feasibility of creation of mini-maker spaces in all school library-media centers and after school continuing education programs; and, curriculum planning in K-5. 4. Provide update on development of Senior Demonstration or "Capstone" requirement based on tenets of the Westport 2025 framework. 5. Enumerate ways in which to strengthen the elementary school world language program. 6. Establish proper structure of WSPAC organization. | September | | |
| | | November | | |
| | | November | | |
| | | October | | |
| | | November | | |
| | | October | | |

ADOPTED: June 15, 2015

| | | | | |
|--|--|------------------|--|--|
| b. Improve current assessment tools and define measurement of improvement to determine the effectiveness of Westport 2025. | 1. Report anecdotally and quantitatively, where possible, on findings with regard to the effectiveness of Westport 2025. | September (6-12) | | |
| | 2. Update report on new K-5 standards-based progress reports. | October | | |

Westport Public School District GOALS FYE 2016

Our Mission is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community.

We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators.

We are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.

GOAL, PERFORMANCE OBJECTIVE and SPECIFIC ACTION Detail

| Goal 3: Productivity and Efficiencies | | | | |
|--|---|------------------------------|---------------------|--------------------|
| Performance Objective | Specific Action | 2015-2016 Year 1 | 2016-2017 Year 2 | Progress Report |
| a. Fiscal responsibility and transparency. | <ol style="list-style-type: none"> 1. Identify strategic improvements to the budget development process. 2. Provide a forecast of fixed and variable budgetary expenditures | October | October | |
| b. Assess the value of bus monitors. | <ol style="list-style-type: none"> 1. Identify role of monitors in student discipline and safety, to include comparisons with Westport school buses without monitors. 2. Analyze use of school bus monitors in all school districts in Connecticut. | <p>October</p> <p>August</p> | | |

ADOPTED: June 15, 2015

| | | | | |
|--|--|------------------------------------|--|--|
| <p>c. Evaluate the desirability and effectiveness of seat belts on school buses.</p> | <p>1. Review all research related to the safety and effectiveness of seat belts on school buses.</p> <p>2. Identify all school districts in Connecticut who require the use of seat belts for students and the costs associated therein.</p> <hr/> | <p>November</p> <p>November</p> | | |
| <p>d. Complete feasibility study to address space issues at Staples High School.</p> | <p>1. Report results to Board of Education</p> | <p>October</p> | | |
| <p>e. Provide "Brown Bag" opportunities for full Board of Education to meet periodically with members of the public.</p> | <p>1. Present calendar of meeting dates for Board of Education approval.</p> | <p>Fall</p> <p>Spring</p> | | |

| | | | | |
|--|--|-----------------|--|--|
| <p>f. Investigate alternative scheduling options for elementary and middle schools, and Staples High School to achieve efficiency and/or to strengthen alignment with the Westport 2015 framework.</p> | <p>1. Report outcomes and prepare recommendations for Board of Education consideration for implementation.</p> | <p>May</p> | | |
| <p>g. Develop priority list of capital projects, both long-term and short-term.</p> | <p>1. Report upon capital projects in rank order of priority, with most needed leading the lists.</p> | <p>November</p> | | |



WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2016-17 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | Object Code | Descriptions | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET | Curr. Svcs over FY16 | | Proposed Bud. over FY16 | | |
|----------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------------------|----------------|---|----------------------|---------------------|-------------------------|---------------------------------|-------------------------|-------------|----------------------------|-------------|---|
| | | | | | | | | | | | Bud. | Proj. | Bud. | Proj. | |
| 4,825,475 | 4,791,626 | 4,854,834 | 5,016,239 | 5,032,872 | 100 | Certified Administrators | 5,331,852 | - | - | 5,331,852 | 6.3% | 5.9% | 6.3% | 5.9% | |
| 1,619,710 | 1,669,695 | 1,673,541 | 1,719,680 | 1,716,126 | 101 | Directors | 1,757,830 | - | - | 1,757,830 | 2.2% | 2.4% | 2.2% | 2.4% | |
| 21,324,451 | 21,921,640 | 21,903,838 | 22,491,411 | 22,059,738 | 102 | Reg Ed Teachers | 22,879,507 | (132,000) | 66,000 | 22,813,507 | 1.7% | 3.7% | 1.4% | 3.4% | |
| 10,894,081 | 11,210,927 | 11,149,855 | 11,490,632 | 11,420,521 | 103 | Special Area Teachers | 11,875,960 | (118,800) | 39,600 | 11,796,760 | 3.4% | 4.0% | 2.7% | 3.3% | |
| 3,143,981 | 3,226,378 | 3,266,368 | 3,611,036 | 3,753,075 | 104 | Support Teachers | 3,910,476 | - | 132,000 | 4,042,476 | 8.3% | 4.2% | 11.9% | 7.7% | |
| 165,289 | 161,305 | 153,024 | 162,384 | 142,337 | 105 | Curr/Instr Resource | 162,897 | - | - | 162,897 | 0.3% | 14.4% | 0.3% | 14.4% | |
| 895,681 | 885,437 | 884,215 | 933,820 | 816,856 | 107 | Library/Media Teachers | 916,666 | - | - | 916,666 | -1.8% | 12.2% | -1.8% | 12.2% | |
| 1,367,787 | 1,371,496 | 1,363,386 | 1,420,990 | 1,438,730 | 108 | School Counselors | 1,466,455 | - | - | 1,466,455 | 3.2% | 1.9% | 3.2% | 1.9% | |
| 4,050,464 | 4,281,416 | 4,307,726 | 4,365,068 | 4,374,684 | 109 | Special Ed Teachers | 4,532,969 | - | - | 4,532,969 | 3.8% | 3.6% | 3.8% | 3.6% | |
| 1,573,222 | 1,631,046 | 1,631,962 | 1,650,961 | 1,598,714 | 110 | Psychologists | 1,654,604 | - | - | 1,654,604 | 0.2% | 3.5% | 0.2% | 3.5% | |
| 289,776 | 294,527 | 280,190 | 286,171 | 287,789 | 113 | Social Workers | 295,808 | - | - | 295,808 | 3.4% | 2.8% | 3.4% | 2.8% | |
| 1,086,749 | 1,127,651 | 1,281,303 | 1,368,000 | 1,281,977 | 114 | Speech/Hearing Therapists | 1,328,358 | - | - | 1,328,358 | -2.9% | 3.6% | -2.9% | 3.6% | |
| 141,085 | 161,221 | 162,192 | 153,847 | 153,847 | 115 | Staff Dev/Leadership | 143,912 | - | (128,355) | 15,557 | -6.5% | -6.5% | -89.9% | -89.9% | |
| 688,790 | 599,801 | 643,940 | 750,947 | 750,947 | 116 | Extra-Curricular | 738,126 | - | - | 738,126 | -1.7% | -1.7% | -1.7% | -1.7% | |
| - | - | - | - | - | 117 | Chaperones | - | - | - | - | - | - | - | - | - |
| 384,453 | 524,303 | 525,193 | 629,259 | 629,259 | 118 | Coaches-Intrmrnl/Intrschlstic | 622,238 | - | - | 622,238 | -1.1% | -1.1% | -1.1% | -1.1% | |
| 199,936 | 242,598 | 235,348 | 293,740 | 293,740 | 119 | Curriculum Work/Other | 113,395 | - | - | 113,395 | -61.4% | -61.4% | -61.4% | -61.4% | |
| \$ 52,650,930 | \$ 54,101,067 | \$ 54,316,915 | \$ 56,344,184 | \$ 55,751,213 | | Sub-Total Certified Salaries | \$ 57,731,053 | \$ (250,800) | \$ 109,245 | \$ 57,589,498 | 2.5% | 3.6% | 2.2% | 3.3% | |
| 1,014,408 | 1,223,431 | 1,245,692 | 1,387,291 | 1,390,877 | 120 | Support Supervisors | 1,267,584 | - | - | 1,267,584 | -8.6% | -8.9% | -8.6% | -8.9% | |
| 2,256,460 | 2,338,218 | 2,436,338 | 2,512,233 | 2,444,568 | 121 | Secretaries | 2,506,091 | - | - | 2,506,091 | -0.2% | 2.5% | -0.2% | 2.5% | |
| 1,702,659 | 1,717,599 | 1,897,718 | 1,948,104 | 1,928,288 | 122 | Paraprofessionals | 2,007,997 | - | (108,000) | 1,899,997 | 3.1% | 4.1% | -2.5% | -1.5% | |
| 2,040,958 | 2,176,861 | 2,448,846 | 2,520,876 | 2,507,829 | 123 | Sped Paraprofessionals | 2,648,474 | (54,000) | - | 2,594,474 | 5.1% | 5.6% | 2.9% | 3.5% | |
| 2,515,919 | 2,601,703 | 2,678,600 | 2,728,883 | 2,685,612 | 124 | Custodians | 2,769,163 | - | - | 2,769,163 | 1.5% | 3.1% | 1.5% | 3.1% | |
| 530,818 | 497,400 | 551,734 | 575,939 | 578,896 | 125 | Maintainers | 593,217 | - | - | 593,217 | 3.0% | 2.5% | 3.0% | 2.5% | |
| 794,630 | 814,302 | 836,174 | 855,998 | 856,588 | 126 | Nurses | 887,656 | - | - | 887,656 | 3.7% | 3.6% | 3.7% | 3.6% | |
| 198,908 | 215,813 | 230,624 | 250,832 | 251,032 | 127 | Nurses Aides | 258,220 | - | - | 258,220 | 2.9% | 2.9% | 2.9% | 2.9% | |
| 515,588 | 530,220 | 533,588 | 549,595 | 554,031 | 128 | Technology Assistants | 570,137 | - | - | 570,137 | 3.7% | 2.9% | 3.7% | 2.9% | |
| 61,779 | 63,591 | 65,251 | 259,208 | 211,850 | 129 | Security Aides | 268,193 | - | 32,960 | 301,153 | 3.5% | 26.6% | 16.2% | 42.2% | |
| 245,838 | 248,856 | 219,377 | 250,000 | 250,000 | 130 | Bus Monitors | 225,000 | - | (125,000) | 100,000 | -10.0% | -10.0% | -60.0% | -60.0% | |
| 196,032 | 202,414 | 198,599 | 210,000 | 210,000 | 131 | Athletics | 210,000 | - | - | 210,000 | 0.0% | 0.0% | 0.0% | 0.0% | |
| 110,196 | 109,169 | 110,596 | 101,282 | 136,086 | 133 | Other Assistants | 139,093 | - | (54,000) | 85,093 | 37.3% | 2.2% | -16.0% | -37.5% | |
| 404,898 | 464,635 | 487,040 | 495,794 | 557,855 | 135 | Occupational Therapists | 570,665 | - | - | 570,665 | 15.1% | 2.3% | 15.1% | 2.3% | |
| 157,240 | 160,465 | 162,051 | 160,817 | 170,394 | 136 | Physical Therapists | 172,969 | - | - | 172,969 | 7.6% | 1.5% | 7.6% | 1.5% | |
| - | - | 150,000 | 25,000 | 25,000 | 140 | Adult Ed Mandated | 25,000 | - | - | 25,000 | 0.0% | 0.0% | 0.0% | 0.0% | |
| \$ 12,746,330 | \$ 13,364,677 | \$ 14,252,228 | \$ 14,831,854 | \$ 14,758,906 | | Sub-Total Non-Certified Salaries | \$ 15,119,459 | \$ (54,000) | \$ (254,040) | \$ 14,811,419 | 1.9% | 2.4% | -0.1% | 0.4% | |

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2016-17 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | Object Code | Descriptions | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET | Curr. Svcs over FY16 | | Proposed Bud. over FY16 | |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------|-----------------------------|---------------------|-----------------|-------------------------|---------------------------------|-------------------------|--------|----------------------------|--------|
| | | | | | | | | | | | Bud. | Proj. | Bud. | Proj. |
| 352,588 | 318,710 | 267,766 | 263,200 | 263,200 | 150 | Perm Cert Subs | 263,200 | - | 18,800 | 282,000 | 0.0% | 0.0% | 7.1% | 7.1% |
| 187,452 | 227,631 | 168,199 | 222,040 | 226,700 | 151 | Daily Cert Subs | 222,040 | - | - | 222,040 | 0.0% | -2.1% | 0.0% | -2.1% |
| 44,700 | 37,195 | 49,145 | 55,500 | 55,500 | 152 | Staff Training Cert Subs | 50,000 | - | - | 50,000 | -9.9% | -9.9% | -9.9% | -9.9% |
| 33,293 | 39,360 | 50,196 | 44,400 | 41,635 | 153 | PPT Cert Subs | 45,000 | - | - | 45,000 | 1.4% | 8.1% | 1.4% | 8.1% |
| 527,074 | 523,798 | 736,439 | 565,000 | 660,000 | 154 | Long Term Subs | 565,000 | - | - | 565,000 | 0.0% | -14.4% | 0.0% | -14.4% |
| 158,022 | 198,785 | 209,479 | 200,000 | 185,000 | 155 | Non-Cert Subs | 200,000 | - | - | 200,000 | 0.0% | 8.1% | 0.0% | 8.1% |
| 302,079 | 325,326 | 355,379 | 325,000 | 370,000 | 156 | Overtime | 350,000 | - | - | 350,000 | 7.7% | -5.4% | 7.7% | -5.4% |
| \$ 1,605,208 | \$ 1,670,805 | \$ 1,836,603 | \$ 1,675,140 | \$ 1,802,035 | | Sub-Total Other Salaries | \$ 1,695,240 | \$ - | \$ 18,800 | \$ 1,714,040 | 1.2% | -5.9% | 2.3% | -4.9% |
| \$ 67,002,468 | \$ 69,136,549 | \$ 70,405,741 | \$ 72,851,178 | \$ 72,312,154 | | TOTAL SALARIES | \$ 74,545,752 | \$ (304,800) | \$ (125,995) | \$ 74,114,957 | 2.3% | 3.1% | 1.7% | 2.5% |
| 12,622,436 | 13,382,672 | 14,501,700 | 14,247,493 | 14,247,493 | 210 | Health Insurance | 13,580,340 | (72,000) | 18,000 | 13,526,340 | -4.7% | -4.7% | -5.1% | -5.1% |
| 278,727 | 266,146 | 279,470 | 250,712 | 280,712 | 211 | Group Life Insurance | 280,712 | - | - | 280,712 | 12.0% | 0.0% | 12.0% | 0.0% |
| 42,000 | 41,260 | 37,105 | 40,000 | 40,000 | 212 | Teacher Child Care (WEA) | 40,000 | - | - | 40,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 45,206 | 38,000 | 49,500 | 50,000 | 50,000 | 213 | Health Insurance Waiver | 50,000 | - | - | 50,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 1,795,398 | 1,842,180 | 1,886,312 | 2,013,597 | 1,987,165 | 220 | FICA/Medicare | 2,078,333 | (7,768) | (16,412) | 2,054,154 | 3.2% | 4.6% | 2.0% | 3.4% |
| 28,217 | 26,208 | 24,623 | 50,000 | 50,000 | 240 | Course Reimbursement | 50,000 | - | - | 50,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 220,523 | 77,488 | 19,195 | 50,000 | 50,000 | 250 | Unemployment Compensation | 65,000 | - | - | 65,000 | 30.0% | 30.0% | 30.0% | 30.0% |
| 351,610 | 444,010 | 551,512 | 583,213 | 568,206 | 260 | Workers Compensation | 584,892 | - | - | 584,892 | 0.3% | 2.9% | 0.3% | 2.9% |
| 33,644 | 33,208 | 33,115 | 34,000 | 34,000 | 287 | Uniform Allowance | 45,000 | - | - | 45,000 | 32.4% | 32.4% | 32.4% | 32.4% |
| 31,112 | 28,091 | 33,613 | 25,000 | 25,000 | 290 | Other Employee Benefits | 25,000 | - | - | 25,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| \$ 15,448,872 | \$ 16,179,263 | \$ 17,416,145 | \$ 17,344,015 | \$ 17,332,576 | | TOTAL BENEFITS | \$ 16,799,277 | \$ (79,768) | \$ 1,588 | \$ 16,721,098 | -3.1% | -3.1% | -3.6% | -3.5% |
| 137,408 | 59,634 | 55,625 | 90,000 | 90,000 | 320 | HomeBound | \$ 80,000 | \$ - | \$ - | \$ 80,000 | -11.1% | -11.1% | -11.1% | -11.1% |
| 27,692 | 37,717 | 47,665 | 40,000 | 40,000 | 321 | Gifted Activities | \$ 40,000 | \$ - | \$ - | \$ 40,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| - | - | - | 75,000 | 75,000 | 322 | Interns | \$ 75,000 | \$ - | \$ - | \$ 75,000 | - | - | - | - |
| 237,444 | 294,737 | 323,295 | 365,512 | 365,512 | 323 | Instr Program Improvements | \$ 425,190 | \$ - | \$ - | \$ 425,190 | 16.3% | 16.3% | 16.3% | 16.3% |
| 8,018 | 14,454 | 20,128 | 15,000 | 15,000 | 324 | Pupil Services | \$ 16,000 | \$ - | \$ - | \$ 16,000 | 6.7% | 6.7% | 6.7% | 6.7% |
| 104,127 | 135,951 | 133,768 | 161,000 | 161,000 | 325 | PPT Consultations | \$ 191,000 | \$ - | \$ - | \$ 191,000 | 18.6% | 18.6% | 18.6% | 18.6% |
| 102,822 | 102,213 | 125,281 | 96,000 | 96,000 | 327 | Student Evaluations-Outside | \$ 105,000 | \$ - | \$ - | \$ 105,000 | 9.4% | 9.4% | 9.4% | 9.4% |
| 20,763 | 20,000 | 25,840 | 26,000 | 26,000 | 328 | Medical Advisors | \$ 26,000 | \$ - | \$ - | \$ 26,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 199,236 | 217,148 | 171,583 | 302,644 | 302,644 | 330 | Other Prof/Tech Services | \$ 306,525 | \$ - | \$ - | \$ 306,525 | 1.3% | 1.3% | 1.3% | 1.3% |
| 486,273 | 299,975 | 353,543 | 350,000 | 357,202 | 331 | Legal/Negotiations | \$ 360,000 | \$ - | \$ - | \$ 360,000 | 2.9% | 0.8% | 2.9% | 0.8% |
| 33,952 | 29,823 | 66,306 | - | - | 332 | Licenses & Fees | \$ - | \$ - | \$ - | \$ - | 0.0% | 0.0% | 0.0% | 0.0% |
| \$ 1,357,734 | \$ 1,211,652 | \$ 1,323,034 | \$ 1,521,156 | \$ 1,528,358 | | TOTAL PURCHASED SERVICES | \$ 1,624,715 | \$ - | \$ - | \$ 1,624,715 | 6.8% | 6.3% | 6.8% | 6.3% |

WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2016-17 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | Object Code | Descriptions | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET | Curr. Svcs over FY16 | | Proposed Bud. over FY16 | |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------|-----------------------------------|---------------------|-----------------|-------------------------|---------------------------------|-------------------------|--------------|----------------------------|--------------|
| | | | | | | | | | | | Bud. | Proj. | Bud. | Proj. |
| 87,195 | 89,006 | 89,427 | 98,202 | 98,202 | 411 | Water/Sewer | \$ 94,107 | \$ - | \$ - | \$ 94,107 | -4.2% | -4.2% | -4.2% | -4.2% |
| 1,649,123 | 1,716,656 | 1,803,728 | 1,971,445 | 1,971,445 | 413 | Electricity | \$ 2,027,097 | \$ - | \$ - | \$ 2,027,097 | 2.8% | 2.8% | 2.8% | 2.8% |
| 829,247 | 1,097,790 | 1,250,583 | 1,300,624 | 1,300,624 | 414 | Natural Gas | \$ 1,170,562 | \$ - | \$ - | \$ 1,170,562 | -10.0% | -10.0% | -10.0% | -10.0% |
| 22,692 | 158,481 | 87,478 | 27,084 | 27,084 | 415 | Heating Oil | \$ 18,390 | \$ - | \$ - | \$ 18,390 | -32.1% | -32.1% | -32.1% | -32.1% |
| 398,640 | 469,815 | 466,217 | 499,585 | 499,585 | 421 | Contracted Maintenance | \$ 584,606 | \$ - | \$ - | \$ 584,606 | 17.0% | 17.0% | 17.0% | 17.0% |
| 418,011 | 489,161 | 408,211 | 368,686 | 368,686 | 431 | Building Maintenance | \$ 395,445 | \$ - | \$ - | \$ 395,445 | 7.3% | 7.3% | 7.3% | 7.3% |
| 197,421 | 183,161 | 185,375 | 309,040 | 309,040 | 432 | Grounds Maintenance | \$ 293,540 | \$ - | \$ - | \$ 293,540 | -5.0% | -5.0% | -5.0% | -5.0% |
| 64,585 | 75,092 | 80,204 | 76,622 | 76,622 | 433 | Repair Equip (Instructional) | \$ 94,178 | \$ - | \$ - | \$ 94,178 | 22.9% | 22.9% | 22.9% | 22.9% |
| 56,243 | 43,976 | 74,314 | 72,084 | 72,084 | 434 | Repair Equip (Non-Instructional) | \$ 80,000 | \$ - | \$ - | \$ 80,000 | 11.0% | 11.0% | 11.0% | 11.0% |
| 558,567 | 235,896 | 1,522,110 | 51,436 | 51,436 | 435 | Building Projects | \$ 497,643 | \$ - | \$ - | \$ 497,643 | 867.5% | 867.5% | 867.5% | 867.5% |
| 30,946 | 125,536 | 136,400 | 40,000 | 40,000 | 436 | Grounds Projects | \$ 276,213 | \$ - | \$ - | \$ 276,213 | 590.5% | 590.5% | 590.5% | 590.5% |
| 202,628 | 298,968 | 342,985 | 510,263 | 510,263 | 437 | Restore/Prevent Maintenance | \$ 730,345 | \$ - | \$ - | \$ 730,345 | 43.1% | 43.1% | 43.1% | 43.1% |
| 184,124 | 184,305 | 185,405 | 184,127 | 184,127 | 440 | Equip Rentals & Copiers | \$ 170,798 | \$ - | \$ - | \$ 170,798 | -7.2% | -7.2% | -7.2% | -7.2% |
| - | - | 34,357 | 35,000 | 42,647 | 441 | Building Rental | \$ 44,140 | \$ - | \$ - | \$ 44,140 | 26.1% | 3.5% | 26.1% | 3.5% |
| 14,599 | 13,089 | 12,791 | 15,400 | 15,400 | 450 | Gas/Travel Maintenance | \$ 13,860 | \$ - | \$ - | \$ 13,860 | -10.0% | -10.0% | -10.0% | -10.0% |
| 185,203 | 202,784 | 222,009 | 240,000 | 240,000 | 451 | Custodial Supplies | \$ 255,000 | \$ - | \$ - | \$ 255,000 | 6.3% | 6.3% | 6.3% | 6.3% |
| 241,880 | 204,982 | 265,915 | 250,000 | 250,000 | 452 | Maintenance Supplies | \$ 265,000 | \$ - | \$ - | \$ 265,000 | 6.0% | 6.0% | 6.0% | 6.0% |
| 71,125 | 63,948 | 73,897 | 75,000 | 75,000 | 490 | School Security | \$ 75,000 | \$ - | \$ - | \$ 75,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| \$ 5,212,229 | \$ 5,652,646 | \$ 7,241,403 | \$ 6,124,598 | \$ 6,132,245 | | TOTAL PROPERTY SERVICES | \$ 7,085,924 | \$ - | \$ - | \$ 7,085,924 | 15.7% | 15.6% | 15.7% | 15.6% |
| 2,692,629 | 2,754,137 | 3,031,623 | 3,340,964 | 3,340,964 | 510 | Transportation - Regular | \$ 3,585,299 | \$ - | \$ - | \$ 3,585,299 | 7.3% | 7.3% | 7.3% | 7.3% |
| 566,676 | 570,540 | 652,651 | 732,853 | 732,853 | 511 | Trans-Spec Ed-Internal | \$ 793,324 | \$ - | \$ - | \$ 793,324 | 8.3% | 8.3% | 8.3% | 8.3% |
| 94,284 | 138,121 | 144,469 | 125,685 | 124,625 | 512 | Trans-Spec Ed-Public | \$ 131,970 | \$ - | \$ - | \$ 131,970 | 5.0% | 5.9% | 5.0% | 5.9% |
| 210,945 | 244,973 | 271,964 | 286,650 | 315,866 | 513 | Trans-Spec Ed-Private | \$ 300,983 | \$ - | \$ - | \$ 300,983 | 5.0% | -4.7% | 5.0% | -4.7% |
| 24,994 | 29,166 | 29,731 | 42,144 | 42,144 | 516 | Trans-Field Trips | \$ 38,429 | \$ - | \$ - | \$ 38,429 | -8.8% | -8.8% | -8.8% | -8.8% |
| 282,115 | 296,058 | 256,742 | 345,345 | 200,000 | 517 | Gasoline-Buses | \$ 249,375 | \$ - | \$ - | \$ 249,375 | -27.8% | 24.7% | -27.8% | 24.7% |
| - | - | - | - | - | 518 | Trans-Alternative Ed | \$ - | \$ - | \$ - | \$ - | - | - | - | - |
| - | - | - | - | - | 519 | Trans-Vocational Tech | \$ - | \$ - | \$ - | \$ - | - | - | - | - |
| 155,426 | 169,788 | 174,755 | 187,968 | 185,160 | 520 | Property Insurance | \$ 194,418 | \$ - | \$ - | \$ 194,418 | 3.4% | 5.0% | 3.4% | 5.0% |
| 14,366 | 11,372 | 13,362 | 14,364 | 14,364 | 521 | Flood Insurance | \$ 15,082 | \$ - | \$ - | \$ 15,082 | 5.0% | 5.0% | 5.0% | 5.0% |
| 303,335 | 279,792 | 298,587 | 320,438 | 307,695 | 523 | Liability Insurance | \$ 323,080 | \$ - | \$ - | \$ 323,080 | 0.8% | 5.0% | 0.8% | 5.0% |
| 48,500 | 60,625 | 75,781 | 81,465 | 104,410 | 529 | Athletic Insurance | \$ 114,851 | \$ - | \$ - | \$ 114,851 | 41.0% | 10.0% | 41.0% | 10.0% |
| 476,555 | 666,792 | 598,442 | 491,293 | 491,293 | 530 | Communication Systems | \$ 459,624 | \$ - | \$ - | \$ 459,624 | -6.4% | -6.4% | -6.4% | -6.4% |
| 30,410 | 45,252 | 36,153 | 45,000 | 45,000 | 535 | Postage | \$ 40,000 | \$ - | \$ - | \$ 40,000 | -11.1% | -11.1% | -11.1% | -11.1% |
| 106,194 | 73,102 | 97,209 | 110,000 | 110,000 | 540 | Advertising | \$ 100,000 | \$ - | \$ - | \$ 100,000 | -9.1% | -9.1% | -9.1% | -9.1% |
| 46,073 | 27,899 | 31,486 | 42,470 | 42,470 | 550 | Printing | \$ 40,540 | \$ - | \$ - | \$ 40,540 | -4.5% | -4.5% | -4.5% | -4.5% |
| 1,729,412 | 1,648,262 | 1,619,445 | 1,800,000 | 1,796,155 | 560 | Tuition-Public | \$ 1,700,000 | \$ - | \$ - | \$ 1,700,000 | -5.6% | -5.4% | -5.6% | -5.4% |
| 34,719 | 37,827 | 48,368 | 100,000 | 100,000 | 563 | Tuition-Court & Agency Placed | \$ 100,000 | \$ - | \$ - | \$ 100,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 52,282 | 51,480 | 44,290 | 59,500 | 59,500 | 565 | Tuition-Alternative Ed | \$ 50,000 | \$ - | \$ - | \$ 50,000 | -16.0% | -16.0% | -16.0% | -16.0% |
| 353,500 | 467,750 | 498,900 | 425,000 | 425,000 | 567 | Tuition-Litigation | \$ 425,000 | \$ - | \$ - | \$ 425,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 22,150 | 20,799 | 12,055 | 20,000 | 20,000 | 569 | Tuition-Summer Programs | \$ 20,000 | \$ - | \$ - | \$ 20,000 | 0.0% | 0.0% | 0.0% | 0.0% |
| 32,073 | 38,246 | 29,340 | 54,804 | 54,804 | 580 | Staff Travel/Mileage | \$ 54,820 | \$ - | \$ - | \$ 54,820 | 0.0% | 0.0% | 0.0% | 0.0% |
| \$ 7,276,634 | \$ 7,631,981 | \$ 7,965,351 | \$ 8,625,943 | \$ 8,512,303 | | TOTAL OTHER PURCH SERVICES | \$ 8,736,795 | \$ - | \$ - | \$ 8,736,795 | 1.3% | 2.6% | 1.3% | 2.6% |
| 814,905 | 897,042 | 1,016,021 | 847,232 | 847,232 | 611 | Supplies-Instructional | 921,459 | - | 45,833 | \$ 967,292 | 8.8% | 8.8% | 14.2% | 14.2% |
| 527,755 | 590,694 | 646,077 | 675,039 | 675,039 | 612 | Software | 709,177 | - | - | \$ 709,177 | 5.1% | 5.1% | 5.1% | 5.1% |
| 122,397 | 129,224 | 134,141 | 129,975 | 129,975 | 613 | Tech Supplies | 128,975 | - | - | \$ 128,975 | -0.8% | -0.8% | -0.8% | -0.8% |
| 30,715 | 34,654 | 35,646 | 36,856 | 36,856 | 615 | Graduation Expenses | 36,856 | - | - | \$ 36,856 | 0.0% | 0.0% | 0.0% | 0.0% |

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2016-17 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | Object Code | Descriptions | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET | Curr. Svcs over FY16 | | Proposed Bud. over FY16 | |
|----------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|----------------|---------------------------------|-----------------------|---------------------|-------------------------|---------------------------------|-------------------------|--------------|----------------------------|--------------|
| | | | | | | | | | | | Bud. | Proj. | Bud. | Proj. |
| 440,072 | 614,422 | 643,442 | 687,834 | 687,832 | 641 | Textbooks | 650,960 | - | - | \$ 650,960 | -5.4% | -5.4% | -5.4% | -5.4% |
| 131,530 | 133,911 | 131,512 | 123,969 | 123,969 | 642 | Library Books & Periodicals | 126,069 | - | - | \$ 126,069 | 1.7% | 1.7% | 1.7% | 1.7% |
| 9,870 | 19,924 | 14,615 | 16,651 | 16,651 | 643 | A/V Materials | 15,201 | - | - | \$ 15,201 | -8.7% | -8.7% | -8.7% | -8.7% |
| 151,863 | 165,535 | 155,372 | 173,669 | 173,669 | 690 | Non Instructional Supplies | 172,150 | - | - | \$ 172,150 | -0.9% | -0.9% | -0.9% | -0.9% |
| 18,212 | 22,300 | 29,089 | 29,239 | 29,239 | 691 | Health Supplies | 29,239 | - | - | \$ 29,239 | 0.0% | 0.0% | 0.0% | 0.0% |
| \$ 2,247,319 | \$ 2,607,706 | \$ 2,805,907 | \$ 2,720,464 | \$ 2,720,462 | | TOTAL SUPPLIES AND MTLs. | \$ 2,790,086 | \$ - | \$ 45,833 | \$ 2,835,919 | 2.6% | 2.6% | 4.2% | 4.2% |
| 54,028 | 76,316 | 61,691 | 61,816 | 61,816 | 731 | Equip-New Instructional | 110,707 | - | 50,830 | 161,537 | 79.1% | 79.1% | 161.3% | 161.3% |
| 36,968 | 27,289 | 51,773 | 157,933 | 157,933 | 732 | Equip-New Non Instructional | 146,283 | - | - | 146,283 | -7.4% | -7.4% | -7.4% | -7.4% |
| 10,063 | 16,846 | 26,393 | 59,488 | 59,488 | 733 | Equip-Replace Instructional | 112,124 | - | - | 112,124 | 88.5% | 88.5% | 88.5% | 88.5% |
| 29,078 | 21,136 | 8,507 | 46,306 | 46,306 | 734 | Equip-Replace Non Instructional | 65,998 | - | - | 65,998 | 42.5% | 42.5% | 42.5% | 42.5% |
| 35,763 | 71,923 | 105,493 | 91,654 | 91,654 | 735 | Furniture | 132,803 | - | 46,216 | 179,019 | 44.9% | 44.9% | 95.3% | 95.3% |
| 994,903 | 1,027,619 | 1,037,197 | 1,038,758 | 1,038,758 | 736 | Tech Equip-Instructional | 1,087,964 | - | - | 1,087,964 | 4.7% | 4.7% | 4.7% | 4.7% |
| 56,948 | 37,787 | 26,729 | 18,620 | 18,620 | 737 | Tech Equip-Non Instructional | 23,982 | - | - | 23,982 | 28.8% | 28.8% | 28.8% | 28.8% |
| \$ 1,217,753 | \$ 1,278,916 | \$ 1,317,782 | \$ 1,474,575 | \$ 1,474,575 | | TOTAL EQUIPMENT | \$ 1,679,861 | \$ - | \$ 97,046 | \$ 1,776,907 | 13.9% | 13.9% | 20.5% | 20.5% |
| 75,492 | 73,368 | 77,076 | 87,000 | 87,000 | 810 | Dues & Fees | 85,022 | - | - | 85,022 | -2.3% | -2.3% | -2.3% | -2.3% |
| 21,517 | 26,737 | 27,253 | 30,628 | 30,628 | 811 | Student Act & Awards | 31,995 | - | - | 31,995 | 4.5% | 4.5% | 4.5% | 4.5% |
| 366,537 | 378,794 | 399,530 | 392,200 | 392,200 | 812 | Student Athletics | 415,334 | - | - | 415,334 | 5.9% | 5.9% | 5.9% | 5.9% |
| \$ 463,544 | \$ 478,899 | \$ 503,857 | \$ 509,828 | \$ 509,828 | | TOTAL OTHER | \$ 532,351 | \$ - | \$ - | \$ 532,351 | 4.4% | 4.4% | 4.4% | 4.4% |
| \$ 100,226,554 | \$ 104,177,616 | \$ 108,979,221 | \$ 111,171,756 | \$ 110,522,500 | | GRAND TOTAL | \$ 113,794,759 | \$ (384,568) | \$ 18,472 | \$ 113,428,663 | 2.36% | 2.96% | 2.03% | 2.63% |

