

Board of Education's Proposed 2018-2019 Budget

Strategic Investments for
Sustaining Quality Education



Westport Public Schools

BOARD OF EDUCATION

Michael Gordon, Chair
Jeannie Smith, Vice Chair
Elaine Whitney, Secretary
Karen Kleine
Mark Mathias
Vik Muktavaram
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Director of Human Resources

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Director of Secondary Education

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Director of Elementary Education

Michael Rizzo
Director of Pupil Services



**WESTPORT BOARD OF EDUCATION
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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

Board of Education

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WESTPORT, CONNECTICUT 06880
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February 7, 2018

Dear Members of the Board of Finance:

The Board of Education respectfully presents to you its proposed 2018-19 school budget of \$118,913,712, representing a 3.97% increase over our approved budget for the current school year. Factoring out all health insurance costs, our proposed increase is 1.38%, lean by standards of recently-approved budgets.

Combining the so-called “iceberg” that we developed with you over the past two years with our current high claims experience, health care accounts for 65% of the total proposed increase. Factoring out only the iceberg, our proposed increase is 2.65%. We are excited about the possibility of substantial savings in the short term with the state health care plan and will keep you posted on our progress.

In developing this year’s budget, Dr. Palmer and her team have started implementing our strategic plan in a methodical, surgical manner. In teaching and learning, the Board and administration have begun making changes to our elementary schools’ administrative structure. Not all of the changes were popular, but we took those steps because they were right for the education of our children and right for our fiscal responsibilities.

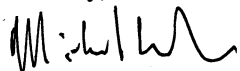
We still face uncertain challenges from the state as well as contractual obligations that give rise to much of our proposed increase. Your assistance in all negotiations has been helpful in assessing the opportunities, constraints, and impact. With your help, we begin a new set of negotiations with our teachers this summer.

Together with the Town, we have engaged a low-cost consultant with experience in Westport in order to identify efficiencies among our finance, HR, and IT departments. The team will be assessing software, systems, and personnel, and we look forward to its recommendations.

Even in tough fiscal times, we must do our best to progress as a school district in order to maintain and improve an educational system that is considered one of the best in the nation. In the new school year, we will be making small investments in literacy, special education, mathematics, school psychologists, and speech pathologists in order to make specific, important improvements that will serve our students.

The fundamental responsibility of the Board of Education is to ensure that we deliver a high-quality education to each child. Our community rightfully has high expectations for the caliber of our educational programming. Our Town’s investment in this excellence fulfills our collective obligations to our children and is an important component of sustaining our revenue base. This budget strikes the right balance among all of our important responsibilities, and we appreciate your consideration.

Sincerely,



Michael Gordon
Chair, Board of Education



**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2018-19 PROPOSED BUDGET**

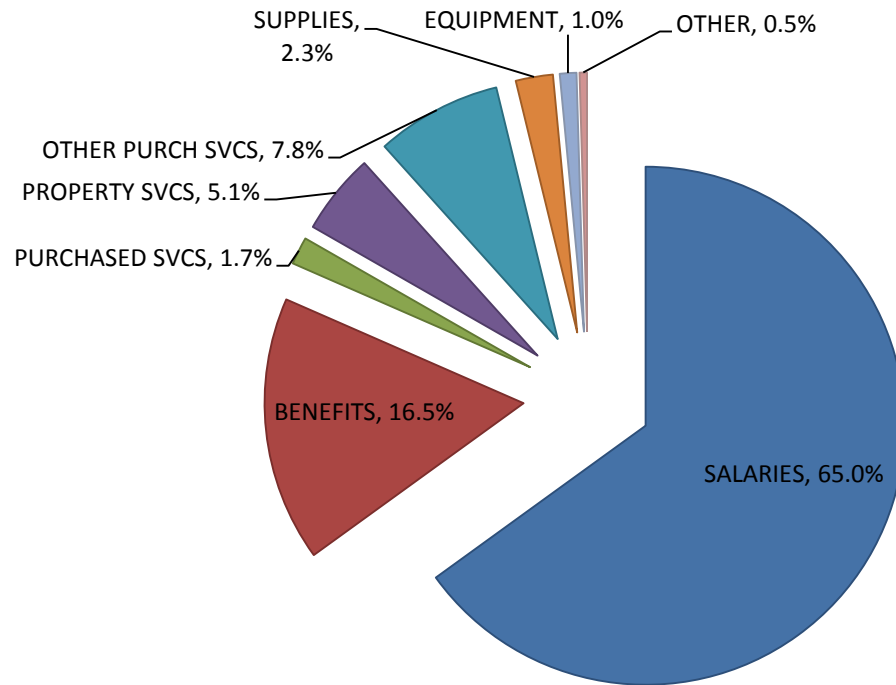
Line Item Budget

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	DESCRIPTIONS	FY 2018-19				DIFF PROPOSED 17-18 BUD	% CHG 18/19 TO 17-18 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET		
70,405,746	72,062,442	74,143,312	75,806,555	75,079,676	100 TOTAL SALARIES	77,100,899	81,875	143,757	77,326,530	1,519,975	2.01%
17,416,145	17,328,620	16,033,609	16,607,731	16,861,230	200 TOTAL BENEFITS	19,587,222	54,000	20,000	19,661,222	3,053,491	18.39%
1,323,034	1,471,054	1,685,687	1,961,143	2,212,644	300 TOTAL PURCHASED SVCS	2,040,699	-	-	2,040,699	79,556	4.06%
7,241,406	5,768,207	6,307,594	6,485,448	6,059,924	400 TOTAL PROPERTY SVCS	6,021,186	-	-	6,021,186	(464,262)	-7.16%
7,965,353	8,082,040	8,931,586	9,132,122	9,313,390	500 TOTAL OTHER PURCH SVCS	9,507,273	-	(180,000)	9,327,273	195,151	2.14%
2,805,915	2,716,296	2,787,006	2,843,477	2,843,477	600 TOTAL SUPPLIES, ETC.	2,758,425	-	-	2,758,425	(85,052)	-2.99%
1,317,783	1,802,765	1,471,782	1,028,676	1,028,676	700 TOTAL EQUIPMENT	1,231,787	-	-	1,231,787	203,111	19.74%
503,859	506,373	530,233	512,194	512,194	800 TOTAL OTHER	546,589	-	-	546,589	34,395	6.72%
\$ 108,979,245	\$ 109,737,799	\$ 111,890,811	\$ 114,377,346	\$ 113,911,211	TOTAL	\$ 118,794,080	\$ 135,875	\$ (16,244)	\$ 118,913,712	\$ 4,536,366	3.97%
					DOLLAR DIFFERENCE	\$ 4,416,734	\$ 135,875	\$ (16,244)	\$ 4,536,366		
					PERCENT CHANGE	3.86%	0.12%	-0.01%	3.97%		



FY 2018-2019 COST COMPOSITION

SALARIES	\$	77,326,530	65.0%
BENEFITS	\$	19,661,222	16.5%
PURCHASED SVCS	\$	2,040,699	1.7%
PROPERTY SVCS	\$	6,021,186	5.1%
OTHER PURCH SVCS	\$	9,327,273	7.8%
SUPPLIES	\$	2,758,425	2.3%
EQUIPMENT	\$	1,231,787	1.0%
OTHER	\$	546,589	0.5%
	\$	118,913,712	100.0%



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2018-2019**

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 Actual	2016-2017 Revenue Actual	2017-2018 Revenue Estimate	2018-2019 Revenue Estimate	2018-2019 Increase/ (Decrease)
STATE REVENUE											
Educational Cost Sharing Grant	1,988,255	1,988,255	1,988,255	1,988,255	1,988,255	1,990,079	1,997,431	454,422	384,440	473,152	88,712
Transportation Grant	386	634	711	696	296	287	252	-	-	-	-
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	\$ 1,997,683	\$ 454,422	\$ 384,440	\$ 473,152	\$ 88,712
TUITION REVENUES											
Stepping Stones Pre-School	240,659	84,630	84,975	116,674	86,177	133,979	148,287	157,878	138,392	124,225	(14,167)
Project Return & Special Ed	83,038	-	46,991	55,635	39,023	28,277	13,210	-	-	-	-
Tuition Out-of-District	25,000	159,154	90,142	102,990	116,011	123,387	140,446	136,666	126,958	144,942	17,984
	\$ 348,697	\$ 243,784	\$ 222,108	\$ 275,299	\$ 241,211	\$ 285,643	\$ 301,943	\$ 294,544	\$ 265,350	\$ 269,167	\$ 3,817
MISCELLANEOUS REVENUES											
Staples Trust Fund	19,240	20,000	16,372	24,135	17,000	22,924	17,000	17,000	17,000	17,000	-
School Construction Grants	393,663	400,985	388,248	310,845	290,111	279,412	268,753	251,973	228,942	220,655	(8,287)
Rentals & Reimbursements	135,000	140,825	142,412	131,597	125,257	148,566	147,951	140,592	148,000	141,000	(7,000)
Miscellaneous Revenues	-	6,250	12,204	-	-	4,606	-	-	-	-	-
	\$ 547,903	\$ 568,060	\$ 559,236	\$ 466,577	\$ 432,368	\$ 455,508	\$ 433,704	\$ 409,565	\$ 393,942	\$ 378,655	\$ (15,287)
	\$ 2,901,991	\$ 2,817,483	\$ 2,787,060	\$ 2,747,577	\$ 2,678,880	\$ 2,731,517	\$ 2,733,330	\$ 1,158,531	\$ 1,043,732	\$ 1,120,974	\$ 77,242

BOARD OF EDUCATION FY 2018-19
PROPOSED BUDGET
Education Cost Analysis

	ACTUAL				BUDGET	PROPOSED
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
OPERATING EXPENSES	\$ 104,177,609	\$ 108,979,245	\$ 109,737,799	\$ 111,890,811	\$ 114,377,346	\$ 118,913,712
INCREASE \$	\$ 3,951,055	\$ 4,801,636	\$ 758,554	\$ 2,153,012	\$ 2,486,535	\$ 4,536,365
INCREASE %	3.94%	4.61%	0.70%	1.96%	2.22%	3.97%
OCTOBER 1 ENROLLMENT	5,796	5,779	5,723	5,634	5,628	5,521
INCREASE/(DECREASE)	-29	-17	-56	-89	-6	-107
INCREASE/(DECREASE) %	-0.50%	-0.29%	-0.97%	-1.56%	-0.11%	-1.90%
COST PER STUDENT	\$ 17,974	\$ 18,858	\$ 19,175	\$ 19,860	\$ 20,323	\$ 21,538
PERCENT CHANGE	4.46%	4.92%	1.68%	3.57%	2.3%	5.98%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2017

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	67	60	51	69	61	65	72								378	67
Green's Farms Elem		54	71	64	64	87	85								425	
Kings Highway Elem		61	82	87	84	83	75								472	
Long Lots Elem		86	76	95	77	106	102								542	
Saugatuck Elem		73	69	75	87	91	89								484	
Pre-K-5 Total	67	334	349	390	373	432	423								2,301	67
Bedford Middle								282	286	287					855	
Coleytown Middle								154	162	167					483	
6-8 Total								436	448	454					1,338	
Staples High School											476	464	487	463	1,890	

Total K-12

5,529

Pre-K

67

Placed Out (K-12)

32

Grand Total Students

5,628

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2018
PROJECTED GRADE ENROLLMENT MODEL

	GRADE														BUILDING TOTAL	
		MAX 22			MAX 25											
School	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	67	54	63	55	68	60	66								366	67
Greens Farms Elem		53	57	73	63	65	87								398	
Kings Highway Elem		71	65	83	97	84	83								483	
Long Lots Elem		77	89	80	96	78	107								527	
Saugatuck Elem		65	75	72	76	88	92								468	
Pre-K-5 Total	67	320	349	363	400	375	435								2,242	67
Bedford Middle								275	283	291					849	
Coleytown Middle								143	154	164					461	
6-8 Total								418	437	455					1,310	
Staples High School											460	477	456	483	1,876	

Total K-12	5,428
Pre-K	60
Placed Out (K-12)	33
Grand Total Students	<u>5,521</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2018
PROJECTED CLASS SIZE MODEL

School	GRADE													PROJ 18-19	ACTUAL 17-18	ACT TO PROJ
	PRE K	MAX 22 K	MAX 22 1	MAX 22 2	MAX 25 3	MAX 25 4	MAX 25 5	6	7	8	9	10	11	12	K-12	K-12
Coleytown Elem	67	54	63	55	68	60	66								366	378 (12)
# sections		3	3	3	3	3	3								18	19 (1)
estimated class size		18.00	21.00	18.33	22.67	20.00	22.00								20.33	19.89
Greens Farms Elem		53	57	73	63	65	87								398	425 (27)
# sections		3	3	4	3	3	4								20	21 (1)
estimated class size		17.67	19.00	18.25	21.00	21.67	21.75								19.90	20.24
Kings Highway Elem		71	65	83	97	84	83								483	472 11
# sections		4	4	4	4	4	4								24	23 1
estimated class size		17.75	16.25	20.75	24.25	21.00	20.75								20.13	20.52
Long Lots Elem		77	89	80	96	78	107								527	542 (15)
# sections		4	5	4	4	4	5								26	27 (1)
estimated class size		19.25	17.80	20.00	24.00	19.50	21.40								20.27	20.07
Saugatuck Elem		65	75	72	76	88	92								468	484 (16)
# sections		4	4	4	4	4	4								24	24 -
estimated class size		16.25	18.75	18.00	19.00	22.00	23.00								19.50	20.17
Pre-K-5 Total	67	320	349	363	400	375	435								2,242	2,301 (59)
# sections		18	19	19	18	18	20								112	114 (2)
estimated class size		17.78	18.37	19.11	22.22	20.83	21.75								20.02	20.18
Bedford Middle								275	283	291					849	855 (6)
Coleytown Middle								143	154	164					461	483 (22)
6-8 Total								418	437	455					1,310	1,338 (28)
Staples High School											460	477	456	483	1,876	
Total K-12															5,428	
Pre-K															60	
Placed Out (K-12)															33	
Grand Total Students															5,521	

STAFFING ANALYSIS

Object Codes	Descriptions	2013-2014 ACTUAL STAFFING	2014-2015 ACTUAL STAFFING	2015-2016 ACTUAL STAFFING	2016-2017 ACTUAL STAFFING	2017-2018 ACTUAL STAFFING	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
100	Administrators	31.00	31.00	31.00	32.00	31.00	32.00	0.00	-1.00	31.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	11.60	11.60	12.00	12.00	0.00	1.00	13.00
102	Teachers - Regular Education	275.20	272.73	269.61	269.61	264.00	264.00	-2.00	0.00	262.00
103	Teachers - Special Areas	133.50	134.30	134.50	134.50	131.00	130.40	0.00	0.00	130.40
104	Teachers - Support	34.71	34.71	38.67	38.67	40.90	40.92	0.00	1.50	42.42
105	Teachers - Curric/Instruct Resource	2.00	2.00	2.00	2.00	1.00	2.00	0.00	0.00	2.00
107	Media Specialists/Librarians	9.00	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	16.50	0.00	0.00	16.50
109	Teachers - Special Education	47.58	48.50	49.50	49.50	50.90	51.00	0.50	0.60	52.10
110	Psychological Services	18.70	18.80	18.80	18.80	18.80	18.90	0.20	0.40	19.50
113	Social Workers	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	11.80	13.40	13.50	13.70	13.70	13.70	0.80	0.00	14.50
	SUBTOTAL - CERTIFIED STAFF	594.69	595.64	597.78	598.98	591.90	593.52	-0.50	2.50	595.52
120	Support Supervisors	11.00	11.00	12.00	11.00	11.00	11.00	0.00	0.00	11.00
121	Secretaries	41.50	41.50	41.50	41.50	41.63	41.63	0.00	0.00	41.63
122	Paraprofessionals	57.37	63.57	62.57	61.00	55.50	55.50	0.00	-1.00	54.50
123	Spec Ed Paraprofessionals	75.17	80.17	80.78	83.28	82.41	82.41	2.00	0.00	84.41
124	Custodians	56.00	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	8.00	0.00	0.00	8.00
126	Nurses	13.00	13.00	13.00	13.00	12.50	12.50	0.00	0.00	12.50
127	Nurses Aides	7.80	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	9.20	0.00	0.00	9.20
129	Security Aides	2.00	2.00	8.00	9.00	9.00	9.00	0.00	0.00	9.00
131	Athletics (lifeguard/athletic trainer/offic.)	2.50	2.50	2.50	2.00	2.00	2.00	0.00	0.00	2.00
133	Other (lab asst., AV tech, etc.)	3.00	3.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00
135	Occupational Therapists	5.80	5.80	5.80	6.70	6.70	6.70	0.50	0.00	7.20
136	Physical Therapists	2.00	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	15.00	23.00	23.00	0.00	2.00	25.00
	SUBTOTAL - NON CERTIFIED STAFF	313.34	324.54	332.15	329.48	330.74	330.74	2.50	1.00	334.24
	TOTAL STAFF	908.03	920.18	929.93	928.46	922.64	924.26	2.00	3.50	929.76

FY 2018 - 2019
POSITION CHANGES BY SCHOOL

POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF						
Administrators (100)						
<i>Est. position cost:</i>	\$	215,000	CO	-	1.00 \$ 215,000	1.0 Assistant Superintendent
	\$	190,198	CO	-	1.00 \$ 190,198	1.0 Director of Academic Programs & Services
	\$	202,599	CO	-	(1.00) \$ (202,599)	1.0 Director of Elementary Education
	\$	202,599	CO	-	(1.00) \$ (202,599)	1.0 Director of Secondary Education
	\$	149,309	CES	-	(1.00) \$ (149,309)	1.0 Assistant Principal (198 days)
				-	(1.00)	(149,309)
Dir/Coord/Dept Heads (101)						
<i>Est. position cost:</i>	\$	149,309	DIST	-	1.00 \$ 149,309	1.0 Coordinator of Math Pre K-5
				-	1.00 \$ 149,309	
Teacher - Reg Ed (102)						
			CES	(1.00)	- \$ (66,881)	Enrollment
<i>Est. position cost:</i>	\$	66,881	GFS	(1.00)	- \$ (66,881)	Enrollment
			KHS	1.00	- \$ 66,881	Enrollment
			LLS	(1.00)	- \$ (66,881)	Enrollment
				(2.00)	- \$ (133,762)	
Teacher - Support (104)						
			BMS	-	1.00 \$ 66,881	0.5 Literacy Coach, 0.5 Math RTI
<i>Est. position cost:</i>	\$	66,881	CMS	-	0.50 \$ 33,441	0.5 Literacy Coach
				-	1.50 \$ 100,322	
Teacher - Special Ed (109)						
			CMS	-	0.60 \$ 40,129	Service delivery
<i>Est. position cost:</i>	\$	66,881	KHS	0.50	- \$ 33,441	Enrollment
				0.50	0.60 \$ 73,569	
Teacher - Psychological Svcs (110)						
			SSP	0.20	- \$ 15,702	Enrollment
<i>Est. position cost:</i>	\$	78,509	CMS	-	0.40 \$ 31,404	Service delivery
				0.20	0.40 \$ 47,105	

**FY 2018 - 2019
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Teacher - Speech & Hearing (114)	GFS	0.20	-	\$ 17,012	Enrollment
<i>Est. position cost:</i> \$ 85,061	KHS	0.30	-	\$ 25,518	Enrollment
	SHS	0.30	-	\$ 25,518	Enrollment
		0.80	-	\$ 68,049	
<hr/>					
TOTAL CERTIFIED STAFF		(0.50)	2.50	155,283	
	Reserve	-		\$ -	

SUMMARY BY LOCATION - CERTIFIED STAFF

SSP	0.20	-	\$ 15,702
CES	(1.00)	(1.00)	\$ (216,190)
GFS	(0.80)	-	\$ (49,869)
KHS	1.80	-	\$ 125,840
LLS	(1.00)	-	\$ (66,881)
BMS	-	1.00	\$ 66,881
CMS	-	1.50	\$ 104,973
SHS	0.30	-	\$ 25,518
DIST	-	1.00	\$ 149,309
	(0.50)	2.50	\$ 155,283

NON CERTIFIED STAFF

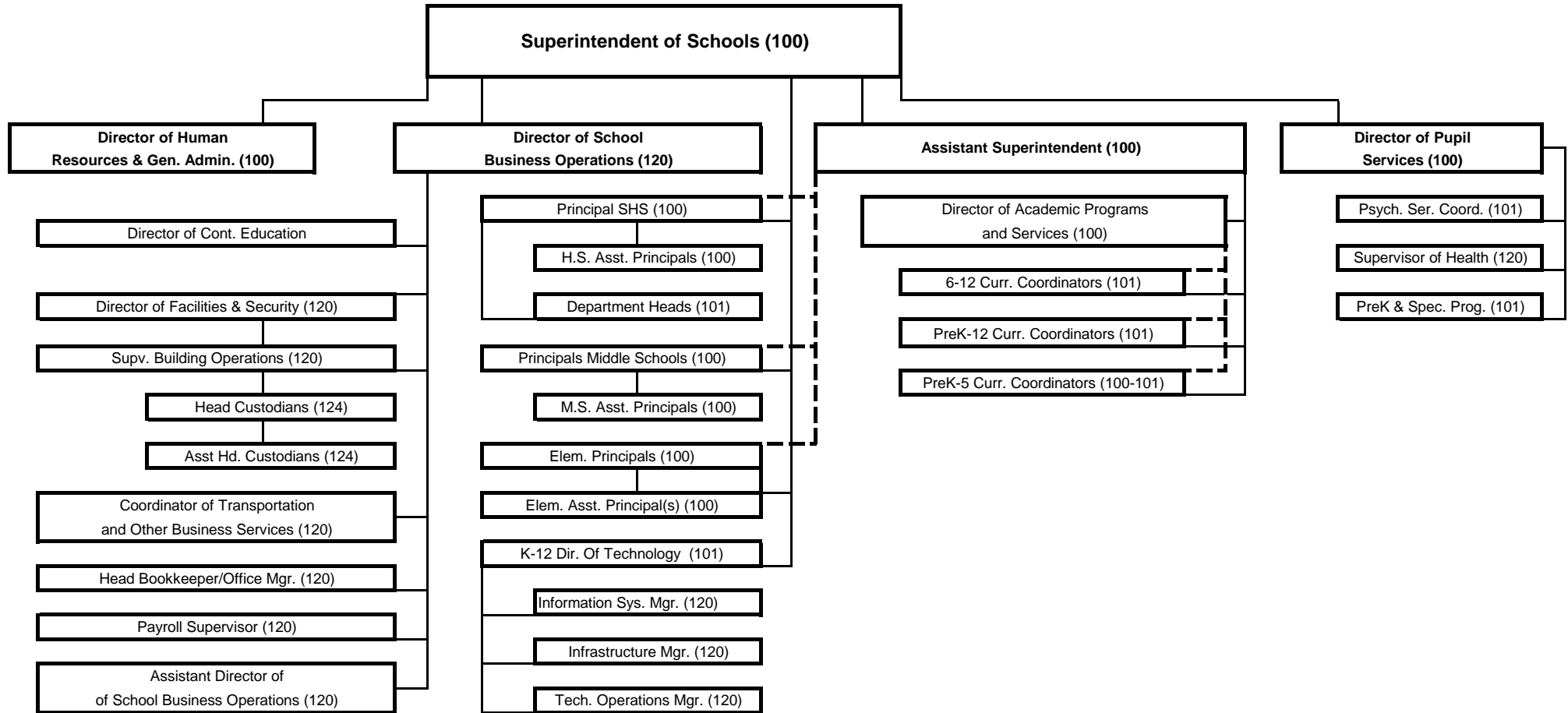
Paraprofessionals - Reg (122)	CMS	0.00	\$ (1.00)	\$ (28,098)	Program change
<i>Est. position cost:</i> \$ 28,098		-	(1.00)	\$ (28,098)	
Paraprofessionals - Sped (123)	SES	1.00	-	\$ 28,098	Enrollment
<i>Est. position cost:</i> \$ 28,098	SHS	1.00	-	\$ 28,098	Enrollment
		2.00	-	\$ 56,196	

**FY 2018 - 2019
POSITION CHANGES BY SCHOOL**

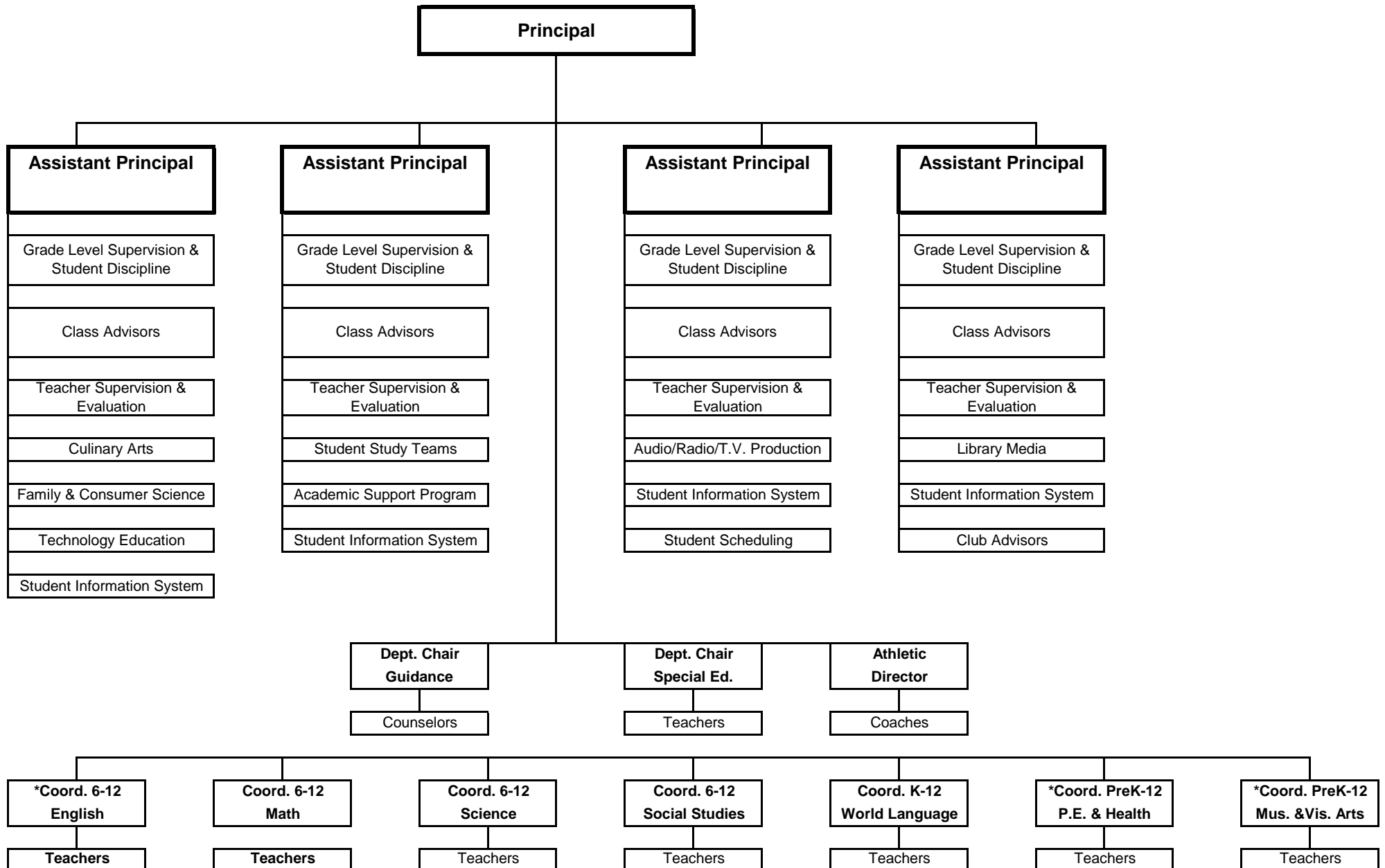
POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Occupational Therapists (135)	DW	0.50	-	\$ 42,750	Enrollment
<i>Est. position cost:</i>	<i>\$ 85,500</i>	-	-	-	
		0.50	-	\$ 42,750	
TOTAL NON CERTIFIED STAFF		2.50	(1.00)	70,848	
SUMMARY BY LOCATION - NON CERTIFIED STAFF					
	CMS	-	(1.00)	(28,098)	
	SES	1.00	-	28,098	
	SHS	1.00	-	28,098	
	DW	0.50	-	42,750	
		2.50	(1.00)	\$ 70,848	
TOTAL STAFF CHANGES		2.00	1.50	\$ 226,131	NEW STAFF COSTS
TOTAL STAFF FTE				3.50	
RESERVE TEACHERS		0.00		\$ -	



WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

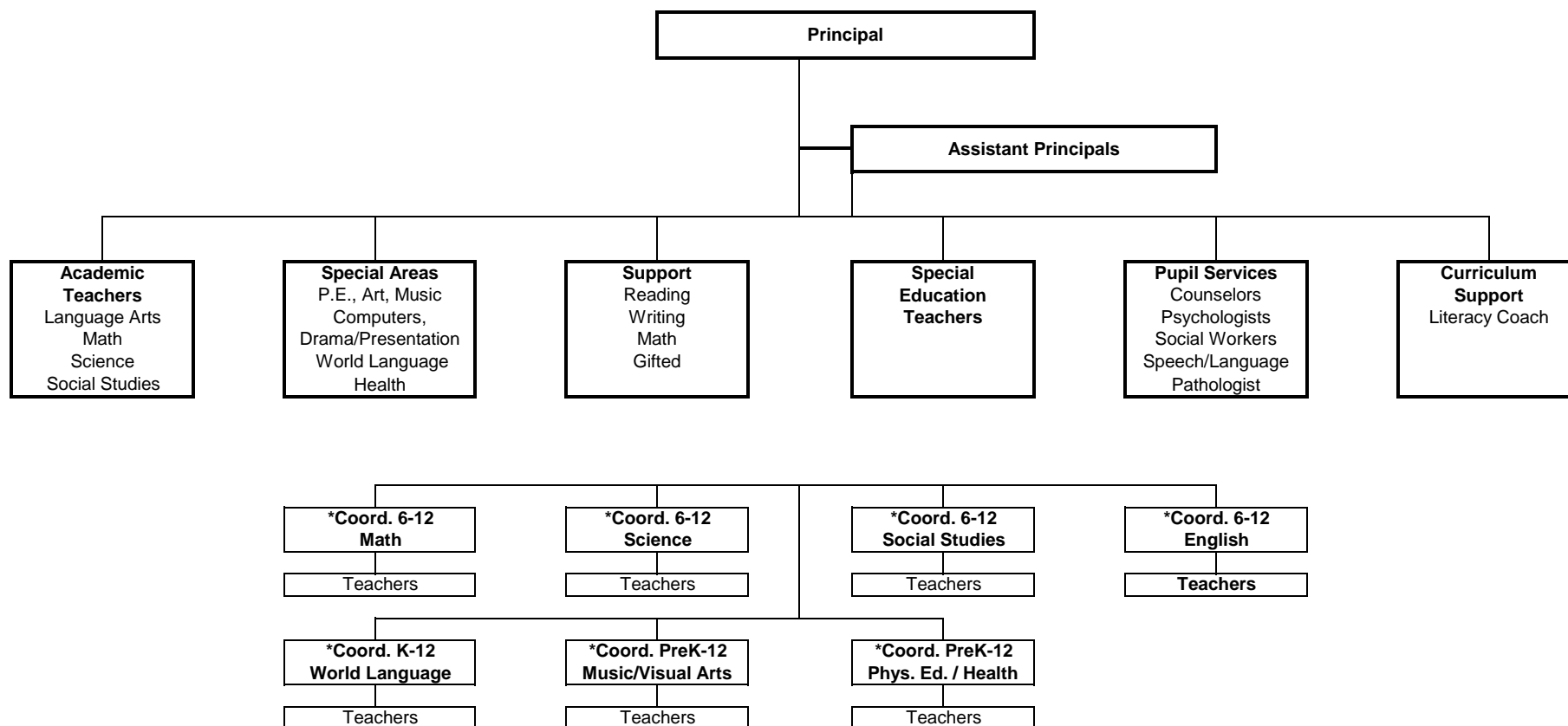


WESTPORT PUBLIC SCHOOLS HIGH SCHOOL ORGANIZATION CHART



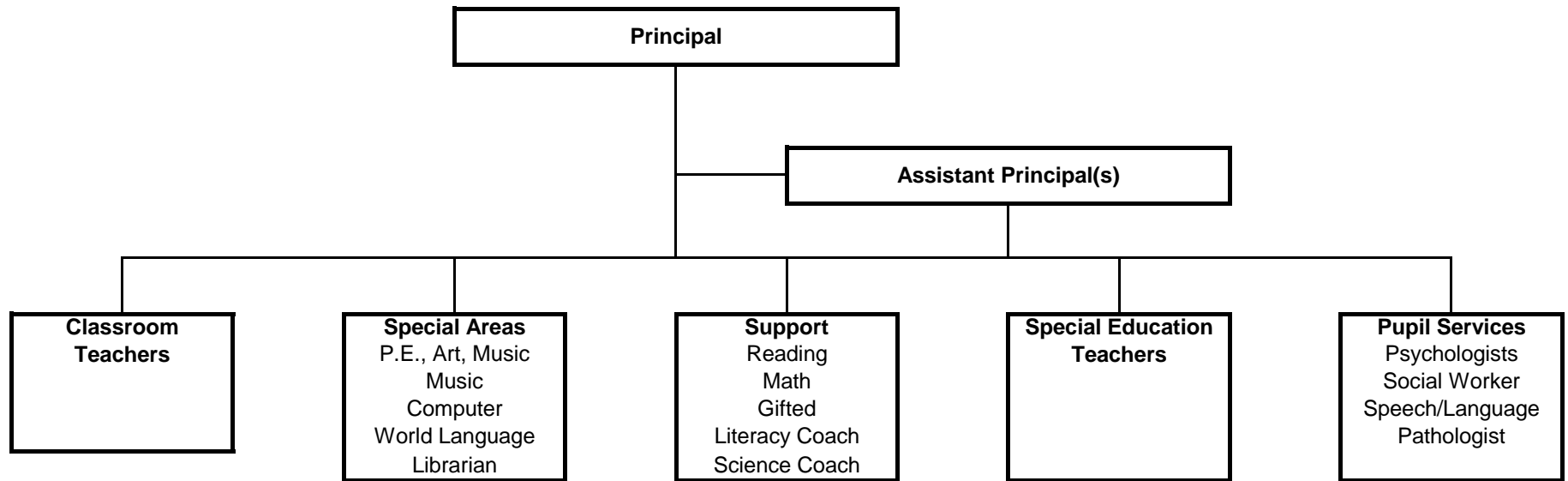
* 6-12 coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART**



* 6-12 coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART**



WESTPORT PUBLIC SCHOOLS



Mission Statement

To prepare all students to reach their full potential as lifelong 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.

Guiding Principles

Westport Public School students, educators, and the WPS team aspire to be...

- *emotionally and socially aware,*
- *kind with sincerity,*
- *principled in thought and action, and*
- *learning always.*

Westport Public Schools empowers and inspires students to make the world a better place.



STRATEGIC PLAN 2017-2020



Westport Public Schools

Westport Public Schools is a District of educational excellence that provides a world-class education to each of its students. Through a personalized approach, the exceptional talent and resources of the District are leveraged to ensure a pathway of success is achieved for each student.

The District thrives with a strong partnership with the Town of Westport and its citizens. The value of excellence in education is a cherished belief of the entire community. From the resources provided by the Town governmental bodies, to the community talents so selflessly shared with the District, the positive connections of the Town with the District are inextricable.

As a dynamic organization, Westport Public Schools remains focused on continuous improvement to constantly evolve to remain on the cutting edge of educational excellence. It is in that spirit that it embarks upon the next iteration of its Strategic Plan for 2017-2020.

It is the belief that if the District:

- 1. ensures that all faculty have a command of their respective teaching standards, facilitate the design of rigorous and engaging curricula built on the foundation of appropriate standards, and develop a comprehensive system of assessment and metrics for determination of progress towards goals;*
- 2. ensures that it focuses on the physical, social, and emotional well-being of students and staff that supports a culture of emotional intelligence, empathy, and kindness;*
- 3. ensures that the structure of its organization and allocation of resources are aligned for optimal student outcomes and efficiency of resources;*
- 4. ensures that its financial plan over the next three years and its educational facilities are designed and actualized to support the success of the critical work of the District; and*

5. *ensures that it maintains a relentless focus on serving both the internal and external stakeholders of the District...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

Strategic Planning Goals

Teaching and Learning

It is the belief that if the District:

- 1. ensures that all faculty have a command of their respective teaching standards, facilitate the design of rigorous and engaging curricula built on the foundation of appropriate standards, and develop a comprehensive system of assessment and metrics for determination of progress towards goals...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

Teaching and Learning Goals

Student Learning

- Articulate PK-12 philosophy of teaching and learning
- Ensure every student has a pathway to reach his/her potential
- Create strategies that honor all pathways to success, not just 4-yr. colleges
- Establish a system of authentic learning experiences for all students that integrate competencies required for success as a global citizen, actualizing the portrait of a graduate
- Ensure graduation requirements are aligned with portrait of a graduate
- Ensure transitions within a school or the District support social, emotional, and academic needs of students
- Increase student choice and voice in the learning experience

Professional Learning and Outcomes

- Ensure District standards drive teaching and learning for each content area

- Develop a system of revising and recording curricula for each content area that is fully transparent with respect to relevant information for students, parents/guardians, educators, and the public
- Reinforce alignment of curricula with a global lens of diversity and interconnectedness
- Ensure appropriate rigor and student engagement as they relate to standards are integral to lesson design (John Antonetti model)
- Establish an effective comprehensive system of student assessment that is also efficient in terms of instructional time
- Ensure data are utilized appropriately to inform decision-making for continuous improvement of the teaching and learning
- Develop a school culture that utilizes Learning Walks as an integral part of its daily work
- Ensure use of time is designed for optimal learning outcomes
- Ensure the District's system of RTI (Response to Intervention) yields significant learning outcomes with the most effective use of resources
- Establish key quality indicators that inform the progress of our students at a systems level
- Set annual District learning goals
- Continuously evaluate overall performance of the District to assess progress, including subgroup performance to eliminate achievement gaps
- Further leadership capacity of faculty and administration
- Increase the capacity of the work force through relevant, targeted, and personalized learning approaches

Communication

- Establish a robust communication plan to share relevant information related to teaching and learning for all internal and external stakeholders
- Create a system of communication to share student progress with families that is user-friendly, informative, accurate, timely, and comprehensive

Healthy Learning Environment

It is the belief that if the District:

2. *ensures that it focuses on the physical, social, and emotional well-being of students and staff that supports a culture of emotional intelligence, empathy, and kindness...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

Healthy Learning Environment Goals

- Develop a comprehensive plan for understanding, accepting and respecting diversity for students, staff, and families
- Foster a culture that promotes kindness and inhibits the incidence of student behaviors that result in social, emotional, or physical harm other students
- Reinforce good digital citizenship and the appropriate use of social media
- Develop a recruitment and retention strategy for minority candidates
- Establish a plan of wellness for both students and staff members
- Develop a comprehensive plan for the District to integrate the Emotional Intelligence model of RULER from Yale University
- Maintain best practices for healthy physical plants and nutrition
- Continue ongoing comprehensive work for school security throughout the District

Organizational Synergy and Efficacy

It is the belief that if the District:

3. *ensures that the structure of its organization and allocation of resources are aligned for optimal student outcomes and efficiency of resources...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse District of educational excellence within a global environment.

Organizational Synergy and Efficacy Goal

- Ensure the organizational structure with respect to effectiveness, efficiency, and coherence of the system to best serve all students and families in the most efficient manner

Facilities and Finance

It is the belief that if the District:

4. *ensures that its financial plan over the next three years and its educational facilities are designed and actualized to support the success of the critical work of the District...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

Facilities and Finance Goals

- Establish short (3 month) and long-term (3 year) plans to identify further efficiencies, areas of revenue generation, and collaboration with the Town and/or other districts to reduce the cost of education
- Create a multi-year budget forecast and plan
- Establish a 5-year capital improvement plan, incorporating space to support the educational needs of the District
- Review fixed cost that escalate at a contractual rate for savings
- Identify 3-5 areas of immediate focus for the 2018-19 budget development cycle
- Seek further energy efficiencies

Stakeholder Focus

It is the belief that if the District:

5. *ensures that it maintains a relentless focus on serving both the internal and external stakeholders of the District...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse District of educational excellence within a global environment.

Stakeholder Focus

- Establish District protocols for how visitors are received - personally, via phone, and electronically
- Establish a feedback system from students, families, staff, and the community on the performance of the District
- Maintain effective modalities of communication to meet the needs of the system's stakeholders in terms of sharing information

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2018-19 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET	Curr. Svcs over FY18		Proposed Bud. over FY18	
											Bud.	Proj.	Bud.	Proj.
4,854,834	5,123,525	5,357,442	5,299,466	5,296,859	100	Certified Administrators	5,593,916	-	(149,309)	5,444,607	5.6%	5.6%	2.7%	2.8%
1,673,541	1,718,389	1,769,108	1,872,195	1,855,237	101	Directors	1,911,565	-	149,309	2,060,874	2.1%	3.0%	10.1%	11.1%
21,903,838	21,947,230	22,408,703	22,939,794	22,918,083	102	Reg Ed Teachers	23,168,944	(133,762)	-	23,035,182	1.0%	1.1%	0.4%	0.5%
11,149,855	11,461,883	11,649,873	11,910,353	11,655,380	103	Special Area Teachers	12,156,304	-	-	12,156,304	2.1%	4.3%	2.1%	4.3%
3,266,368	3,784,443	4,189,360	4,332,187	4,311,576	104	Support Teachers	4,432,842	-	100,322	4,533,164	2.3%	2.8%	4.6%	5.1%
153,024	146,684	138,704	173,600	74,826	105	Curr/Instr Resource	180,698	-	-	180,698	4.1%	141.5%	4.1%	141.5%
884,215	816,856	916,666	949,118	910,898	107	Library/Media Teachers	930,397	-	-	930,397	-2.0%	2.1%	-2.0%	2.1%
1,363,386	1,375,320	1,455,550	1,487,729	1,449,087	108	School Counselors	1,488,072	-	-	1,488,072	0.0%	2.7%	0.0%	2.7%
4,307,726	4,352,237	4,549,144	4,700,109	4,569,169	109	Special Ed Teachers	4,728,966	33,441	40,129	4,802,536	0.6%	3.5%	2.2%	5.1%
1,631,962	1,633,519	1,618,793	1,648,392	1,608,670	110	Psychologists	1,689,565	15,702	31,404	1,736,671	2.5%	5.0%	5.4%	8.0%
280,190	287,256	255,882	268,341	226,362	113	Social Workers	247,897	-	-	247,897	-7.6%	9.5%	-7.6%	9.5%
1,281,303	1,286,630	1,342,906	1,382,613	1,361,078	114	Speech/Hearing Therapists	1,365,612	68,049	-	1,433,661	-1.2%	0.3%	3.7%	5.3%
162,192	140,846	116,329	113,903	113,903	115	Staff Dev/Leadership	115,609	-	-	115,609	1.5%	1.5%	1.5%	1.5%
643,940	660,281	666,363	728,625	655,126	116	Extra-Curricular	714,904	-	-	714,904	-1.9%	9.1%	-1.9%	9.1%
525,193	543,223	569,512	630,929	582,287	118	Coaches-Intrmr/Intrschlstic	638,429	-	-	638,429	1.2%	9.6%	1.2%	9.6%
235,348	189,423	129,218	151,130	176,130	119	Curriculum Work/Other	182,938	-	-	182,938	21.0%	3.9%	21.0%	3.9%
\$ 54,316,915	\$ 55,467,743	\$ 57,133,554	\$ 58,588,485	\$ 57,764,671		Sub-Total Certified Salaries	\$ 59,546,658	\$ (16,571)	\$ 171,855	\$ 59,701,942	1.6%	3.1%	1.9%	3.4%
1,245,692	1,391,477	1,277,138	1,320,998	1,297,171	120	Support Supervisors	1,330,436	-	-	1,330,436	0.7%	2.6%	0.7%	2.6%
2,436,338	2,459,950	2,537,172	2,619,793	2,568,340	121	Secretaries	2,628,051	-	-	2,628,051	0.3%	2.3%	0.3%	2.3%
1,897,718	1,854,620	1,847,587	1,875,037	1,814,230	122	Paraprofessionals	1,867,850	-	(28,098)	1,839,752	-0.4%	3.0%	-1.9%	1.4%
2,448,846	2,500,622	2,707,700	2,754,092	2,747,447	123	Sped Paraprofessionals	2,835,139	56,196	-	2,891,335	2.9%	3.2%	5.0%	5.2%
2,678,600	2,716,638	2,748,852	2,720,479	2,720,228	124	Custodians	2,706,541	-	-	2,706,541	-0.5%	-0.5%	-0.5%	-0.5%
551,734	564,720	529,560	594,630	596,019	125	Maintainers	606,569	-	-	606,569	2.0%	1.8%	2.0%	1.8%
836,174	858,574	910,681	901,267	894,942	126	Nurses	913,400	-	-	913,400	1.3%	2.1%	1.3%	2.1%
230,624	250,962	253,524	262,574	262,856	127	Nurses Aides	270,624	-	-	270,624	3.1%	3.0%	3.1%	3.0%
533,588	553,531	571,660	586,956	566,911	128	Technology Assistants	594,161	-	-	594,161	1.2%	4.8%	1.2%	4.8%
65,251	205,928	293,164	327,120	316,195	129	Security Aides	308,737	-	-	308,737	-5.6%	-2.4%	-5.6%	-2.4%
219,377	232,492	241,574	220,000	220,000	130	Bus Monitors	245,000	-	-	245,000	11.4%	11.4%	11.4%	11.4%
198,599	226,626	245,277	213,858	213,858	131	Athletics	226,238	-	-	226,238	5.8%	5.8%	5.8%	5.8%
110,596	146,001	142,160	144,008	144,008	133	Other Assistants	148,901	-	-	148,901	3.4%	3.4%	3.4%	3.4%
487,040	561,861	594,923	605,324	611,420	135	Occupational Therapists	624,565	42,250	-	666,815	3.2%	2.1%	10.2%	9.1%
162,051	170,394	176,085	182,495	179,327	136	Physical Therapists	185,629	-	-	185,629	1.7%	3.5%	1.7%	3.5%
150,000	17,401	21,993	25,000	22,075	140	Adult Ed Mandated	25,000	-	-	25,000	0.0%	13.3%	0.0%	13.3%
\$ 14,252,228	\$ 14,711,799	\$ 15,099,052	\$ 15,353,631	\$ 15,175,027		Sub-Total Non-Certified Salaries	\$ 15,516,841	\$ 98,446	\$ (28,098)	\$ 15,587,189	1.1%	2.3%	1.5%	2.7%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2018-19 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET	Curr. Svcs over FY18		Proposed Bud. over FY18	
											Bud.	Proj.	Bud.	Proj.
267,766	187,191	171,210	432,400	432,400	150	Perm Cert Subs	432,400	-	37,600	470,000	0.0%	0.0%	8.7%	8.7%
168,199	213,519	199,407	222,040	222,040	151	Daily Cert Subs	215,000	-	(37,600)	177,400	-3.2%	-3.2%	-20.1%	-20.1%
49,145	45,634	36,834	50,000	50,000	152	Staff Training Cert Subs	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
50,196	47,945	50,361	45,000	45,000	153	PPT Cert Subs	50,000	-	-	50,000	11.1%	11.1%	11.1%	11.1%
736,439	759,758	711,789	565,000	760,438	154	Long Term Subs	700,000	-	-	700,000	23.9%	-7.9%	23.9%	-7.9%
209,479	216,713	267,253	200,000	229,999	155	Non-Cert Subs	215,000	-	-	215,000	7.5%	-6.5%	7.5%	-6.5%
355,379	412,140	473,855	350,000	400,100	156	Overtime	375,000	-	-	375,000	7.1%	-6.3%	7.1%	-6.3%
\$ 1,836,603	\$ 1,882,900	\$ 1,910,709	\$ 1,864,440	\$ 2,139,977		Sub-Total Other Salaries	\$ 2,037,400	\$ -	\$ -	\$ 2,037,400	9.3%	-4.8%	9.3%	-4.8%
\$ 70,405,746	\$ 72,062,442	\$ 74,143,312	\$ 75,806,555	\$ 75,079,676		TOTAL SALARIES	\$ 77,100,899	\$ 81,875	\$ 143,757	\$ 77,326,530	1.7%	2.7%	2.0%	3.0%
14,501,700	14,247,493	12,956,551	13,447,595	13,683,965	210	Health Insurance	16,331,452	54,000	20,000	16,405,452	21.4%	19.3%	22.0%	19.9%
279,470	288,098	317,898	288,000	319,129	211	Group Life Insurance	320,000	-	-	320,000	11.1%	0.3%	11.1%	0.3%
37,105	47,000	43,345	40,000	40,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	7.5%	7.5%	7.5%	7.5%
49,500	43,500	42,040	45,000	45,000	213	Health Insurance Waiver	45,000	-	-	45,000	0.0%	0.0%	0.0%	0.0%
1,886,312	1,962,571	2,016,354	2,136,580	2,136,580	220	FICA/Medicare	2,187,646	-	-	2,187,646	2.4%	2.4%	2.4%	2.4%
24,623	20,840	28,634	50,000	50,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
19,195	87,866	24,449	55,000	55,000	250	Unemployment Compensation	55,000	-	-	55,000	0.0%	0.0%	0.0%	0.0%
551,512	568,206	547,396	475,556	444,556	260	Workers Compensation	468,124	-	-	468,124	-1.6%	5.3%	-1.6%	5.3%
33,115	39,355	35,020	45,000	45,000	287	Uniform Allowance	45,000	-	-	45,000	0.0%	0.0%	0.0%	0.0%
33,613	23,691	21,923	25,000	42,000	290	Other Employee Benefits	42,000	-	-	42,000	68.0%	0.0%	68.0%	0.0%
\$ 17,416,145	\$ 17,328,620	\$ 16,033,609	\$ 16,607,731	\$ 16,861,230		TOTAL BENEFITS	\$ 19,587,222	\$ 54,000	\$ 20,000	\$ 19,661,222	17.9%	16.2%	18.4%	16.6%
55,625	89,522	121,001	80,000	100,000	320	HomeBound	\$ 80,000	\$ -	\$ -	\$ 80,000	0.0%	-20.0%	0.0%	-20.0%
47,665	41,118	20,178	40,000	40,000	321	Gifted Activities	\$ 25,000	\$ -	\$ -	\$ 25,000	-37.5%	-37.5%	-37.5%	-37.5%
-	47,610	68,700	-	-	322	Interns	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
323,295	362,913	437,591	542,522	712,963	323	Instr Program Improvements	\$ 611,879	\$ -	\$ -	\$ 611,879	12.8%	-14.2%	12.8%	-14.2%
20,128	15,587	11,092	16,000	16,000	324	Pupil Services	\$ 16,000	\$ -	\$ -	\$ 16,000	0.0%	0.0%	0.0%	0.0%
133,768	164,415	196,439	241,000	241,000	325	PPT Consultations	\$ 255,350	\$ -	\$ -	\$ 255,350	6.0%	6.0%	6.0%	6.0%
125,281	85,066	102,500	135,000	135,000	327	Student Evaluations-Outside	\$ 150,000	\$ -	\$ -	\$ 150,000	11.1%	11.1%	11.1%	11.1%
25,840	22,709	26,839	38,000	38,000	328	Medical Advisors	\$ 38,000	\$ -	\$ -	\$ 38,000	0.0%	0.0%	0.0%	0.0%
171,583	293,352	329,599	523,621	561,991	330	Other Prof/Tech Services	\$ 504,470	\$ -	\$ -	\$ 504,470	-3.7%	-10.2%	-3.7%	-10.2%
353,543	348,761	371,748	345,000	367,691	331	Legal/Negotiations	\$ 360,000	\$ -	\$ -	\$ 360,000	4.3%	-2.1%	4.3%	-2.1%
66,306	-	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
\$ 1,323,034	\$ 1,471,054	\$ 1,685,687	\$ 1,961,143	\$ 2,212,644		TOTAL PURCHASED SERVICES	\$ 2,040,699	\$ -	\$ -	\$ 2,040,699	4.1%	-7.8%	4.1%	-7.8%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2018-19 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET	Curr. Svcs over FY18		Proposed Bud. over FY18	
											Bud.	Proj.	Bud.	Proj.
89,427	97,890	90,839	94,108	95,100.00	411	Water/Sewer	\$ 97,105	\$ -	\$ -	\$ 97,105	3.2%	2.1%	3.2%	2.1%
1,803,728	2,058,317	1,971,458	2,192,461	1,864,252.04	413	Electricity	\$ 2,003,909	\$ -	\$ -	\$ 2,003,909	-8.6%	7.5%	-8.6%	7.5%
1,250,583	947,428	745,332	1,022,822	924,515.09	414	Natural Gas	\$ 869,400	\$ -	\$ -	\$ 869,400	-15.0%	-6.0%	-15.0%	-6.0%
87,478	12,062	13,196	18,391	18,391.00	415	Heating Oil	\$ 13,500	\$ -	\$ -	\$ 13,500	-26.6%	-26.6%	-26.6%	-26.6%
466,217	449,416	557,523	563,360	564,090.00	421	Contracted Maintenance	\$ 577,155	\$ -	\$ -	\$ 577,155	2.4%	2.3%	2.4%	2.3%
408,211	472,140	544,024	395,445	398,995.00	431	Building Maintenance	\$ 393,445	\$ -	\$ -	\$ 393,445	-0.5%	-1.4%	-0.5%	-1.4%
185,375	214,830	315,436	293,540	289,260.00	432	Grounds Maintenance	\$ 299,887	\$ -	\$ -	\$ 299,887	2.2%	3.7%	2.2%	3.7%
80,204	67,597	87,353	102,515	102,515.00	433	Repair Equip (Instructional)	\$ 101,400	\$ -	\$ -	\$ 101,400	-1.1%	-1.1%	-1.1%	-1.1%
74,314	59,180	35,536	79,050	79,050.00	434	Repair Equip (Non-Instructional)	\$ 138,000	\$ -	\$ -	\$ 138,000	74.6%	74.6%	74.6%	74.6%
1,522,110	55,511	314,886	278,132	282,645.00	435	Building Projects	\$ 260,325	\$ -	\$ -	\$ 260,325	-6.4%	-7.9%	-6.4%	-7.9%
136,400	55,778	228,432	363,780	359,267.00	436	Grounds Projects	\$ 142,630	\$ -	\$ -	\$ 142,630	-60.8%	-60.3%	-60.8%	-60.3%
342,985	441,008	626,838	230,500	230,500.00	437	Restore/Prevent Maintenance	\$ 274,708	\$ -	\$ -	\$ 274,708	19.2%	19.2%	19.2%	19.2%
185,405	170,845	161,462	170,999	170,999.00	440	Equip Rentals & Copiers	\$ 166,139	\$ -	\$ -	\$ 166,139	-2.8%	-2.8%	-2.8%	-2.8%
34,357	41,599	44,164	45,685	45,685.00	441	Building Rental	\$ 47,283	\$ -	\$ -	\$ 47,283	3.5%	3.5%	3.5%	3.5%
12,791	8,852	6,535	13,860	13,860.00	450	Gas/Travel Maintenance	\$ 8,500	\$ -	\$ -	\$ 8,500	-38.7%	-38.7%	-38.7%	-38.7%
222,009	245,173	194,453	255,000	255,000.00	451	Custodial Supplies	\$ 260,000	\$ -	\$ -	\$ 260,000	2.0%	2.0%	2.0%	2.0%
265,915	278,649	267,611	265,800	265,800.00	452	Maintenance Supplies	\$ 265,800	\$ -	\$ -	\$ 265,800	0.0%	0.0%	0.0%	0.0%
73,897	91,935	102,515	100,000	100,000.00	490	School Security	\$ 102,000	\$ -	\$ -	\$ 102,000	2.0%	2.0%	2.0%	2.0%
\$ 7,241,406	\$ 5,768,207	\$ 6,307,594	\$ 6,485,448	\$ 6,059,924		TOTAL PROPERTY SERVICES	\$ 6,021,186	\$ -	\$ -	\$ 6,021,186	-7.2%	-0.6%	-7.2%	-0.6%
3,031,623	3,317,099	3,584,711	3,830,118	\$ 3,830,118	510	Transportation - Regular	\$ 4,009,072	\$ -	\$ (180,000)	\$ 3,829,072	4.7%	4.7%	0.0%	0.0%
652,651	734,356	788,293	913,194	\$ 913,194	511	Trans-Spec Ed-Internal	\$ 983,304	\$ -	\$ -	\$ 983,304	7.7%	7.7%	7.7%	7.7%
144,469	163,391	182,149	138,570	\$ 138,570	512	Trans-Spec Ed-Public	\$ 150,730	\$ -	\$ -	\$ 150,730	8.8%	8.8%	8.8%	8.8%
271,964	330,884	352,591	343,650	\$ 306,712	513	Trans-Spec Ed-Private	\$ 332,837	\$ -	\$ -	\$ 332,837	-3.1%	8.5%	-3.1%	8.5%
29,731	35,945	37,539	41,002	\$ 42,057	516	Trans-Field Trips	\$ 46,742	\$ -	\$ -	\$ 46,742	14.0%	11.1%	14.0%	11.1%
256,742	173,175	157,350	238,750	\$ 238,750	517	Gasoline-Buses	\$ 238,750	\$ -	\$ -	\$ 238,750	0.0%	0.0%	0.0%	0.0%
174,755	185,491	146,958	169,992	\$ 162,256	520	Property Insurance	\$ 171,071	\$ -	\$ -	\$ 171,071	0.6%	5.4%	0.6%	5.4%
13,362	15,573	10,489	21,318	\$ 10,405	521	Flood Insurance	\$ 10,405	\$ -	\$ -	\$ 10,405	-51.2%	0.0%	-51.2%	0.0%
298,587	308,026	336,798	320,383	\$ 329,033	523	Liability Insurance	\$ 313,991	\$ -	\$ -	\$ 313,991	-2.0%	-4.6%	-2.0%	-4.6%
75,781	104,410	109,106	120,017	\$ 145,483	529	Athletic Insurance	\$ 160,031	\$ -	\$ -	\$ 160,031	33.3%	10.0%	33.3%	10.0%
598,442	424,940	479,644	361,864	\$ 361,864	530	Communication Systems	\$ 435,600	\$ -	\$ -	\$ 435,600	20.4%	20.4%	20.4%	20.4%
36,153	42,263	36,348	40,000	\$ 40,000	535	Postage	\$ 40,000	\$ -	\$ -	\$ 40,000	0.0%	0.0%	0.0%	0.0%
97,209	48,783	21,307	77,500	\$ 25,306	540	Advertising	\$ 40,000	\$ -	\$ -	\$ 40,000	-48.4%	58.1%	-48.4%	58.1%
31,486	31,173	25,867	32,240	\$ 31,185	550	Printing	\$ 36,340	\$ -	\$ -	\$ 36,340	12.7%	16.5%	12.7%	16.5%
1,619,445	1,513,287	2,003,856	1,874,754	\$ 2,137,000	560	Tuition-Public	\$ 1,984,000	\$ -	\$ -	\$ 1,984,000	5.8%	-7.2%	5.8%	-7.2%
48,368	46,521	39,019	55,000	\$ 47,688	563	Tuition-Court & Agency Placed	\$ -	\$ -	\$ -	\$ -	-100.0%	-100.0%	-100.0%	-100.0%
44,290	29,324	-	-	\$ -	565	Tuition-Alternative Ed	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
498,900	501,518	571,136	475,000	\$ 475,000	567	Tuition-Litigation	\$ 475,000	\$ -	\$ -	\$ 475,000	0.0%	0.0%	0.0%	0.0%
12,055	20,000	11,555	20,000	\$ 20,000	569	Tuition-Summer Programs	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	0.0%	0.0%	0.0%
29,340	55,881	36,871	58,770	\$ 58,770	580	Staff Travel/Mileage	\$ 59,400	\$ -	\$ -	\$ 59,400	1.1%	1.1%	1.1%	1.1%
\$ 7,965,353	\$ 8,082,040	\$ 8,931,586	\$ 9,132,122	\$ 9,313,390		TOTAL OTHER PURCH SERVICES	\$ 9,507,273	\$ -	\$ (180,000)	\$ 9,327,273	4.1%	2.1%	2.1%	0.1%
1,016,021	913,069	926,363	963,324	966,410	611	Supplies-Instructional	998,382	-	-	\$ 998,382	3.6%	3.3%	3.6%	3.3%
646,077	645,706	681,001	886,388	886,947	612	Software	820,262	-	-	\$ 820,262	-7.5%	-7.5%	-7.5%	-7.5%
134,141	170,135	156,539	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%	0.0%	0.0%
35,646	36,924	37,260	36,856	36,856	615	Graduation Expenses	38,856	-	-	\$ 38,856	5.4%	5.4%	5.4%	5.4%
643,442	633,633	673,153	459,325	457,564	641	Textbooks	400,172	-	-	\$ 400,172	-12.9%	-12.5%	-12.9%	-12.5%
131,512	118,422	115,487	121,569	122,269	642	Library Books & Periodicals	124,557	-	-	\$ 124,557	2.5%	1.9%	2.5%	1.9%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2018-19 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET	Curr. Svcs over FY18		Proposed Bud. over FY18	
											Bud.	Proj.	Bud.	Proj.
14,615	14,856	15,750	14,201	13,851	643	A/V Materials	17,401	-	-	\$ 17,401	22.5%	25.6%	22.5%	25.6%
155,372	156,056	162,409	181,400	179,618	690	Non Instructional Supplies	185,870	-	-	\$ 185,870	2.5%	3.5%	2.5%	3.5%
29,089	27,496	19,044	28,489	28,037	691	Health Supplies	21,000	-	-	\$ 21,000	-26.3%	-25.1%	-26.3%	-25.1%
\$ 2,805,915	\$ 2,716,296	\$ 2,787,006	\$ 2,843,477	\$ 2,843,477		TOTAL SUPPLIES AND MTLs.	\$ 2,758,425	\$ -	\$ -	\$ 2,758,425	-3.0%	-3.0%	-3.0%	-3.0%
61,691	109,522	85,358	54,281	51,019	731	Equip-New Instructional	37,931	-	-	37,931	-30.1%	-25.7%	-30.1%	-25.7%
51,773	285,141	9,477	76,179	78,797	732	Equip-New Non Instructional	63,056	-	-	63,056	-17.2%	-20.0%	-17.2%	-20.0%
26,393	150,279	69,529	70,033	70,033	733	Equip-Replace Instructional	96,783	-	-	96,783	38.2%	38.2%	38.2%	38.2%
8,507	82,622	20,540	12,654	7,795	734	Equip-Replace Non Instructional	61,550	-	-	61,550	386.4%	689.6%	386.4%	689.6%
105,493	122,380	247,426	25,242	30,745	735	Furniture	130,863	-	-	130,863	418.4%	325.6%	418.4%	325.6%
1,037,197	1,034,670	998,464	754,019	748,269	736	Tech Equip-Instructional	808,881	-	-	808,881	7.3%	8.1%	7.3%	8.1%
26,729	18,151	40,988	36,268	42,018	737	Tech Equip-Non Instructional	32,723	-	-	32,723	-9.8%	-22.1%	-9.8%	-22.1%
\$ 1,317,783	\$ 1,802,765	\$ 1,471,782	\$ 1,028,676	\$ 1,028,676		TOTAL EQUIPMENT	\$ 1,231,787	\$ -	\$ -	\$ 1,231,787	19.7%	19.7%	19.7%	19.7%
77,076	80,833	86,472	92,462	92,821	810	Dues & Fees	100,217	-	-	100,217	8.4%	8.0%	8.4%	8.0%
27,253	29,950	31,743	29,398	29,039	811	Student Act & Awards	29,398	-	-	29,398	0.0%	1.2%	0.0%	1.2%
399,530	395,590	412,017	390,334	390,334	812	Student Athletics	416,974	-	-	416,974	6.8%	6.8%	6.8%	6.8%
\$ 503,859	\$ 506,373	\$ 530,233	\$ 512,194	\$ 512,194		TOTAL OTHER	\$ 546,589	\$ -	\$ -	\$ 546,589	6.7%	6.7%	6.7%	6.7%
\$ 108,979,245	\$ 109,737,799	\$ 111,890,811	\$ 114,377,346	\$ 113,911,211		GRAND TOTAL	\$ 118,794,080	\$ 135,875	\$ (16,244)	\$ 118,913,712	3.86%	4.29%	3.97%	4.39%

