

BOARD OF EDUCATION

Michael Gordon, Chair
Jeannie Smith, Vice Chair
Elaine Whitney, Secretary
Karen Kleine
Mark Mathias
Vik Muktavaram
Candice Savin

CENTRAL ADMINISTRATION

Colleen A. Palmer, Ph.D.
Superintendent of Schools

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

John Bayers
Director of Human Resources

Vacancy
Director of Secondary Education

Julie Droller
Director of Elementary Education

Michael Rizzo
Director of Pupil Services

**WESTPORT BOARD OF EDUCATION
2018-2019 SUPERINTENDENT'S PROPOSED BUDGET
TABLE OF CONTENTS**

<u>Introductory Information</u>	Page	<u>Facilities</u>	Page
Budget Message	1	Water/Sewage	102
Line Item Budget	3	Electricity	102
Revenue Projections	6	Heat Energy – Natural Gas & Fuel Oil	104
Educational Cost Analysis	7	Contracted Maintenance	106
October 1, 2017 Enrollment	8	Building & Grounds Maintenance	108
Projected October 1, 2018 Enrollment	9	Repairs to Instructional & Non-Instructional Equipment	110
Projected Class Size Model	10	Building Projects	113
Staffing Analysis	11	Grounds Projects	114
Position Changes By School	12	Restorative/Preventative Maintenance	116
Organizational Charts	16	Copier & Equipment Rentals	118
Mission Statement/Guiding Principals	20	Gasoline/Travel Maintenance	120
Strategic Plan/Strategic Planning Goals	21	Custodial Supplies	120
Expenditures by Object	30	Maintenance Supplies	120
		Fire & Security Systems	120
<u>Salaries and Benefits</u>		<u>Other Purchased Services</u>	
Certified Salaries	36	Pupil Transportation – Regular	124
Non-Certified Salaries	66	Pupil Transportation – Special Education (Internal)	124
Benefits	88	Pupil Transportation – Special Education (Public)	124
		Pupil Transportation – Special Education (Private)	124
<u>Purchased Services</u>		Transportation – Field Trips	124
Homebound Activities	92	Fuel – For Buses	124
Gifted Activities	92	Pupil Transportation – Vocational Technical	124
Educational Interns	92	Transportation Statistics	126
Instructional Program Improvements	94	Property/Flood/Liability/Athletic Insurance	128
Pupil Services	96	Communication Systems	130
PPT Consultations	96	Postage	130
Student Evaluations	96	Advertising	132
Medical Services	96	Printing Expense	132
Other Professional Technical Services	98	Travel/Mileage	132
Legal & Negotiation Services	98	Tuition – Public & Private & Court & Agency Placements	134
		Tuition – Alternative Education	134
		Litigation & Other Placements	134
		Tuition – Summer	134

**WESTPORT BOARD OF EDUCATION
2018-2019 SUPERINTENDENT'S PROPOSED BUDGET
TABLE OF CONTENTS**

<u>Supplies & Equipment</u>		<u>Other Budgets</u>	Page
Instructional Supplies	138	Private School Budget	185
Computer Software	140	Revenue Offset Budgets	187
Technology Supplies	142	Adult and Continuing Education	188
Graduation Expense	142	Grants	190
Texts, Print and Online Materials	144	Rentals & Reimbursements	192
Library Books, Periodicals, Databases	146	Five Year Capital Forecast	194
Audio Visual Materials	148		
Non-Instructional Supplies	150		
Health Services	150		
Instructional Equipment New	153		
Non-Instructional Equipment New	157		
Instructional Equipment Replacement	161		
Non-Instructional Equipment Replacement	164		
Furniture	166		
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

COLLEEN A. PALMER

Superintendent of Schools

WESTPORT, CONNECTICUT 06880

TELEPHONE: (203) 341-1010

FAX: (203) 341-1029

December 12, 2017

Dear Members of the Board of Education:

The enclosed proposed FY 2018-19 Superintendent's Budget represents a requested "total" increase of 4.19% which is comprised of the **actual year-over-year 2.85% increase in new expenditures**, plus the additional 1.34% gap funding request created by the FY 2018 infusion of \$1,509,994 from our health insurance reserves. The amount reallocated from the health insurance reserves to balance the FY 2017-18 budget has been commonly referred to as the "iceberg" debt throughout the public budget process, in order to be fully transparent. While the iceberg debt depressed last year's fiscal budget request, it was clearly communicated that this one-time use of funds would create additional fiscal pressures at some point in time in the future. Unfortunately, with approximately \$1M in unanticipated health claims in the current fiscal year, the impact of the iceberg debt will be realized in the upcoming FY 2018-19. Therefore, this combined budget request to fund new expenditures and the iceberg debt total \$119,179,202, an increase of \$4,792,855.

This fiscal blueprint maintains the current level of educational programming in all areas and provides necessary resources to ensure that the District's focus on continuous improvement is sustained. As you are aware, our system has embarked upon an ambitious three-year Strategic Plan with goals in the areas of: 1) teaching and learning, 2) healthy learning environment, 3) organizational synergy and efficacy, 4) facilities and finance, and 5) stakeholder focus. The work to support the goals of this plan has been thoughtfully and effectively planned in order to have minimal impact on the overall budget. Resources have been realigned to support articulated strategic goals without negatively impacting the operations or performance of the District. Creativity, innovation, and relentless focus on system outcomes have been essential to achieve this approach.

In light of the fiscal challenges facing Westport at this time this budget has been developed with a constant focus of fiscal responsibility while maintaining the quality of Westport Public Schools' world class status.

Sincerely,

A handwritten signature in blue ink that reads "Colleen A. Palmer". The signature is fluid and cursive, with the first name "Colleen" being more prominent than the last name "Palmer".

Colleen A. Palmer, Ph.D.
Superintendent of Schools



**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2018-19 PROPOSED BUDGET**

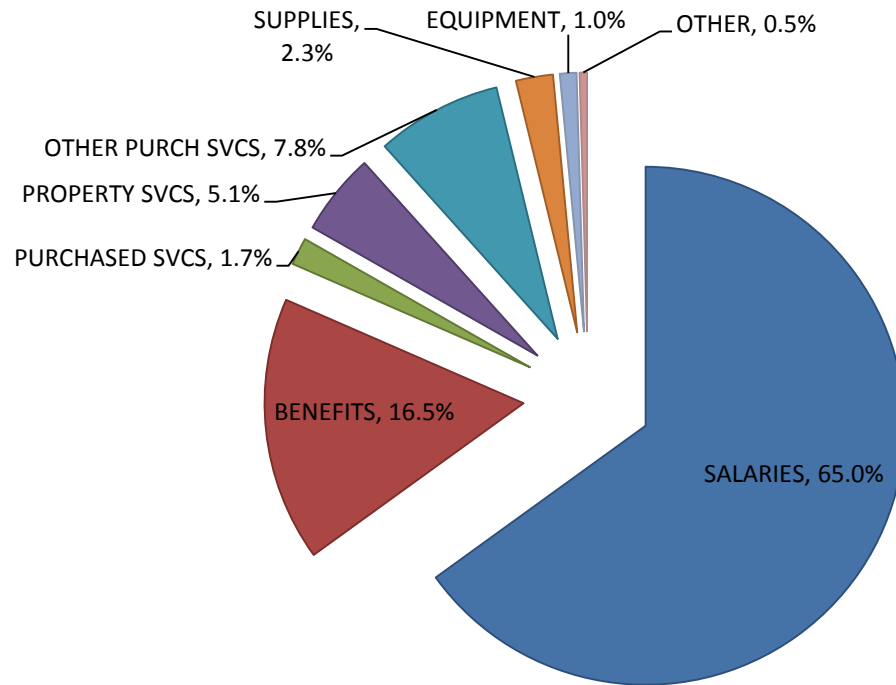
Line Item Budget

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			2018-2019 PROPOSED BUDGET	DIFF PROPOSED 17-18 BUD	% CHG 18/19 TO 17-18 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
70,405,746	72,062,442	74,143,312	75,806,555	75,297,916	100 TOTAL SALARIES	77,280,899	148,756	76,876	77,506,530	1,699,975	2.24%
17,416,145	17,328,620	16,033,609	16,607,731	16,611,518	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	2,119,249	300 TOTAL PURCHASED SVCS	2,029,689	-	-	2,029,689	68,546	3.50%
7,241,406	5,768,207	6,307,594	6,485,448	6,319,972	400 TOTAL PROPERTY SVCS	6,091,186	-	-	6,091,186	(394,262)	-6.08%
7,965,353	8,082,040	8,931,586	9,132,122	9,244,593	500 TOTAL OTHER PURCH SVCS	9,524,773	-	(180,000)	9,344,773	212,651	2.33%
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	1,028,668	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	\$ 113,977,587	TOTAL	\$ 119,050,570	\$ 202,756	\$ (83,125)	\$ 119,170,202	\$ 4,792,855	4.19%
					DOLLAR DIFFERENCE	\$ 4,673,224	\$ 202,756	\$ (83,125)	\$ 4,792,855		
					PERCENT CHANGE	4.09%	0.18%	-0.07%	4.19%		



FY 2018-2019 COST COMPOSITION

SALARIES	\$	77,506,530	65.0%
BENEFITS	\$	19,661,222	16.5%
PURCHASED SVCS	\$	2,029,689	1.7%
PROPERTY SVCS	\$	6,091,186	5.1%
OTHER PURCH SVCS	\$	9,344,773	7.8%
SUPPLIES	\$	2,758,425	2.3%
EQUIPMENT	\$	1,231,787	1.0%
OTHER	\$	546,589	0.5%
	\$	119,170,202	100.0%



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

Description	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	1,990,079	1,997,431	454,422	384,440	473,152	88,712
Transportation Grant	711	696	296	287	252	-	-	-	-
Special Education Grant - Equity	16,750	16,750	16,750	-	-	-	-	-	-
	\$ 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	84,975	116,674	86,177	133,979	148,287	157,878	138,392	124,225	(14,167)
Project Return & Special Ed	46,991	55,635	39,023	28,277	13,210	-	-	-	-
Tuition Out-of-District	90,142	102,990	116,011	123,387	140,446	136,666	126,958	144,942	17,984
	\$ 222,108	\$ 275,299	\$ 241,211	\$ 285,643	\$ 301,943	\$ 294,544	\$ 265,350	\$ 269,167	\$ 3,817
MISCELLANEOUS REVENUES									
Staples Trust Fund	16,372	24,135	17,000	22,924	17,000	17,000	17,000	17,000	-
School Construction Grants	388,248	310,845	290,111	279,412	268,753	251,973	228,942	220,655	(8,287)
Rentals & Reimbursements	142,412	131,597	125,257	148,566	147,951	140,592	148,000	141,000	(7,000)
Miscellaneous Revenues	12,204	-	-	4,606	-	-	-	-	-
	\$ 559,236	\$ 466,577	\$ 432,368	\$ 455,508	\$ 433,704	\$ 409,565	\$ 393,942	\$ 378,655	\$ (15,287)
	\$ 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

**SUPERINTENDENT'S FY 2018-19
PROPOSED BUDGET
Education Cost Analysis**

		ACTUAL				BUDGET	PROPOSED
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
OPERATING EXPENSES	\$ 100,226,554	\$ 104,177,609	\$ 108,979,245	\$ 109,737,799	\$ 111,890,811	\$ 114,377,346	\$ 119,170,202
INCREASE \$	\$ 2,131,437	\$ 3,951,055	\$ 4,801,636	\$ 758,554	\$ 2,153,012	\$ 2,486,535	\$ 4,792,855
INCREASE %	2.17%	3.94%	4.61%	0.70%	1.96%	2.22%	4.19%
OCTOBER 1 ENROLLMENT	5,825	5,796	5,779	5,723	5,634	5,628	5,521
INCREASE/(DECREASE)	55	-29	-17	-56	-89	-6	-107
INCREASE/(DECREASE) %	0.95%	-0.50%	-0.29%	-0.97%	-1.56%	-0.11%	-1.90%
COST PER STUDENT	\$ 17,206	\$ 17,974	\$ 18,858	\$ 19,175	\$ 19,860	\$ 20,323	\$ 21,585
PERCENT CHANGE	1.21%	4.46%	4.92%	1.68%	3.57%	2.3%	6.21%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2017

School	GRADE														BUILDING TOTAL	
	PRE K	K	MAX 22		MAX 25			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

School	GRADE														BUILDING TOTAL	
	PRE K	MAX 22			MAX 25			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><u>5,521</u></u>

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

School	GRADE														PROJ	ACTUAL	ACT TO
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	18-19	17-18	PROJ
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	0.00	32.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	11.60	11.60	12.00	12.00	0.00	0.00	12.00
102	Teachers - Regular Education	275.20	272.73	269.61	269.61	266.00	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	1.00	0.50	42.42
105	Teachers - Curric/Instruction 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	593.90	593.52	0.50	1.50	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	0.00	23.00
	SUBTOTAL - NON CERTIFIED STAFF	313.34	324.54	332.15	329.48	330.74	330.74	2.50	-1.00	332.24
	TOTAL STAFF	908.03	920.18	929.93	928.46	924.64	924.26	3.00	0.50	927.76

FY 2018 - 2019
POSITION CHANGES BY SCHOOL

POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF						
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)	
		Reserve	-	-	\$ -	Reserve
Teacher - Support (104)		BMS	0.50	0.50	\$ 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
			1.00	0.50	\$ 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	
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	
TOTAL CERTIFIED STAFF			0.50	1.50	\$ 155,283	
		Reserve	-		\$ -	

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

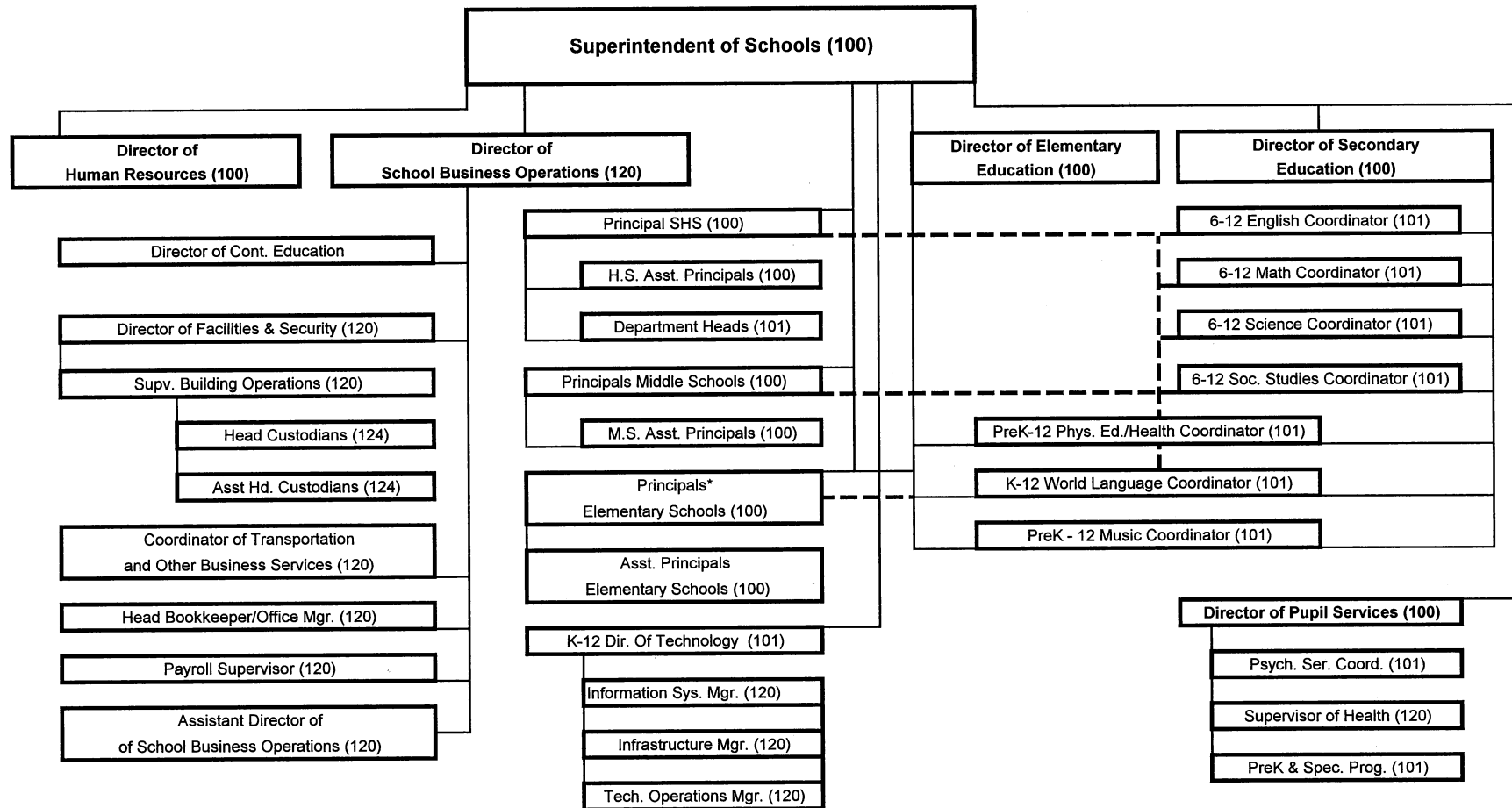
POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
SUMMARY BY LOCATION - CERTIFIED STAFF					
	SSP	0.20	-	\$ 15,702	
	CES	(1.00)	-	\$ (66,881)	
	GFS	(0.80)	-	\$ (49,869)	
	KHS	1.80	-	\$ 125,840	
	LLS	(1.00)	-	\$ (66,881)	
	BMS	0.50	0.50	\$ 66,881	
	CMS	0.50	1.00	\$ 104,973	
	SHS	0.30	-	25,518	
		0.50	1.50	\$ 155,283	
	Reserve	-	-	\$ -	
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	
Occupational Therapists (135)	DW	0.50	-	\$ 42,750	Enrollment
<i>Est. position cost:</i> \$ 85,500		-	-	-	
		0.50	-	\$ 42,750	
TOTAL NON CERTIFIED STAFF		2.50	(1.00)	70,848	

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

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
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		3.00	0.50	\$ 226,131	NEW STAFF COSTS
TOTAL STAFF FTE				3.50	
RESERVE TEACHERS		0.00		\$ -	

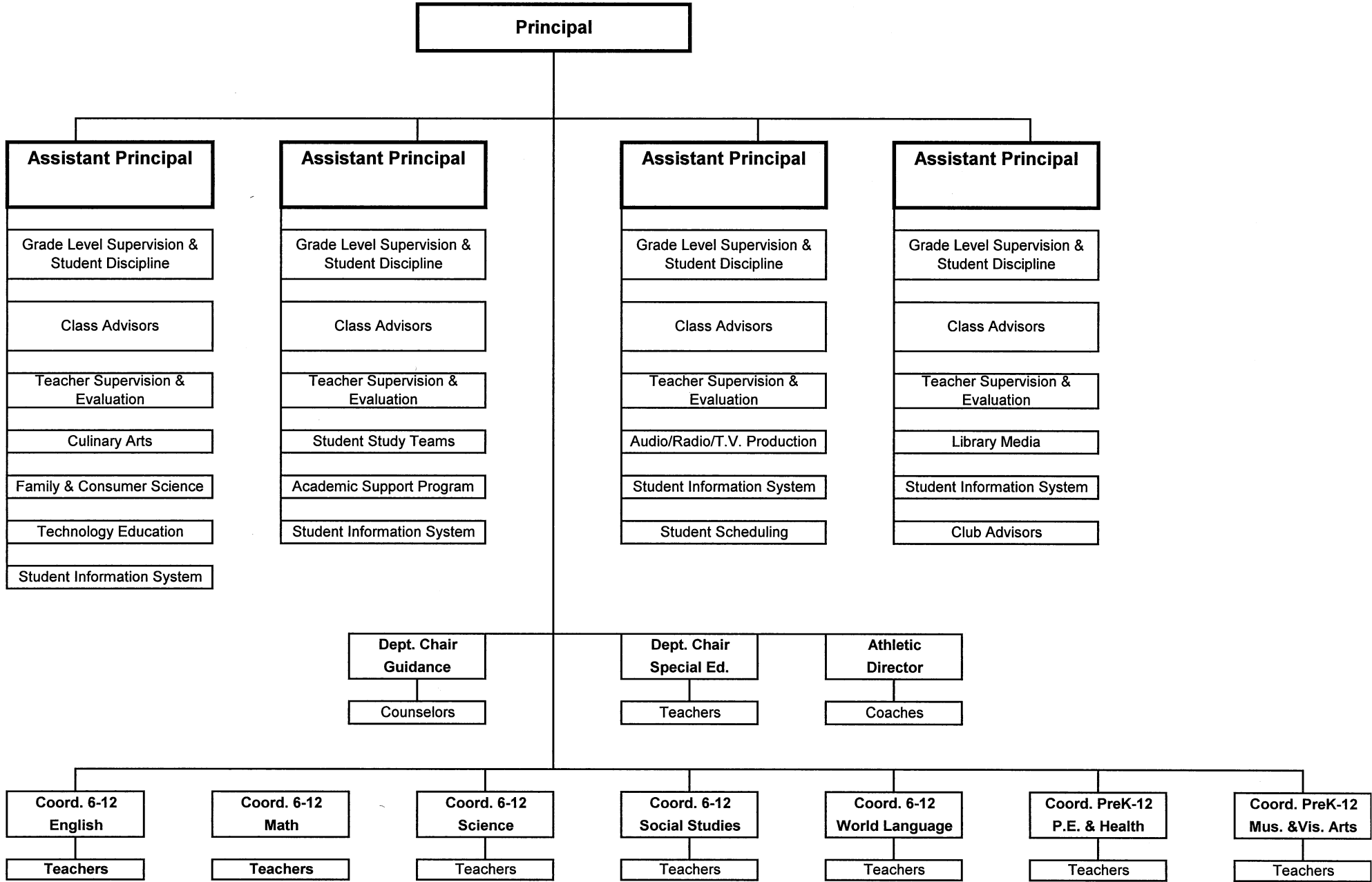


WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

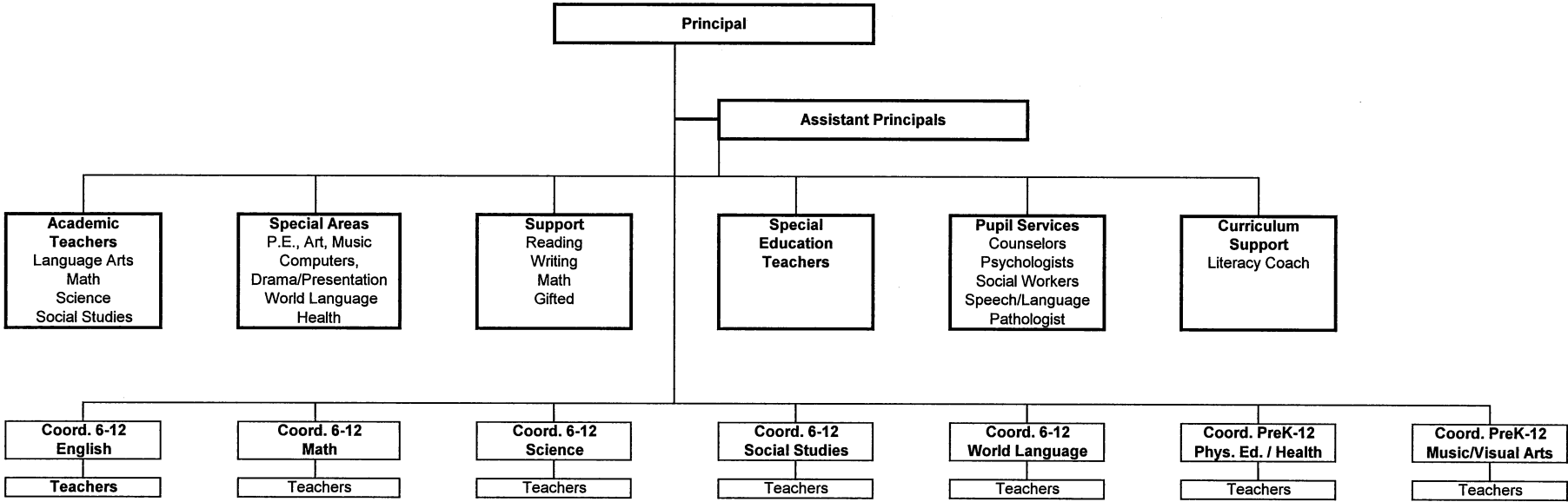


* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas.

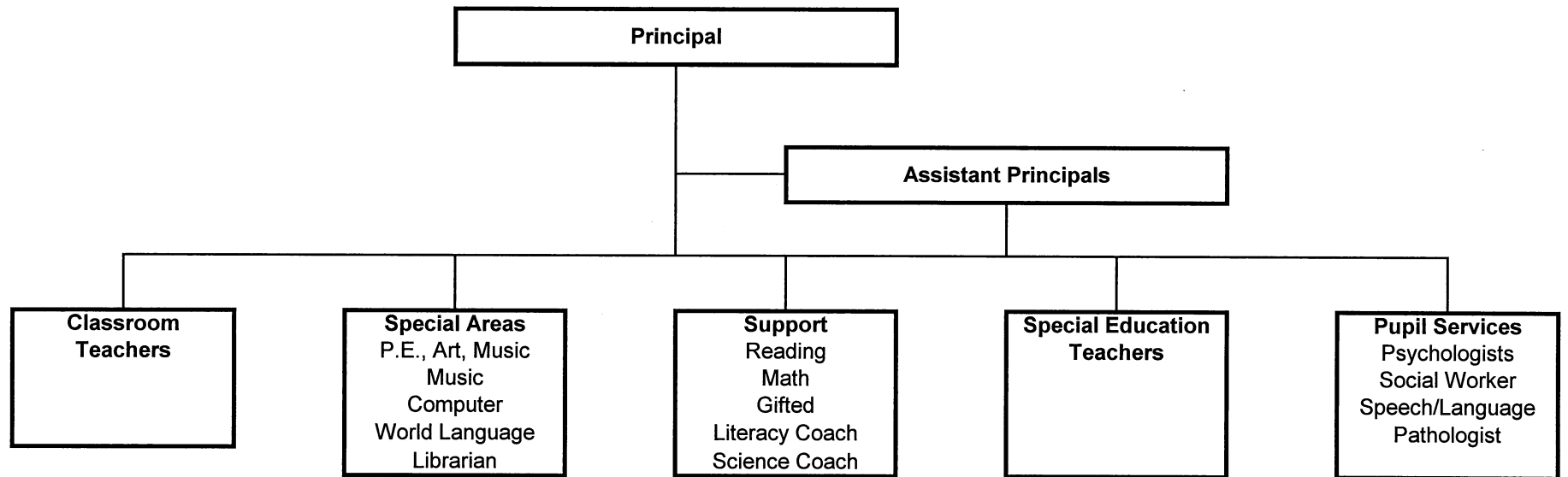
WESTPORT PUBLIC SCHOOLS HIGH SCHOOL ORGANIZATION CHART



WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART



**WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART**



WESTPORT PUBLIC 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

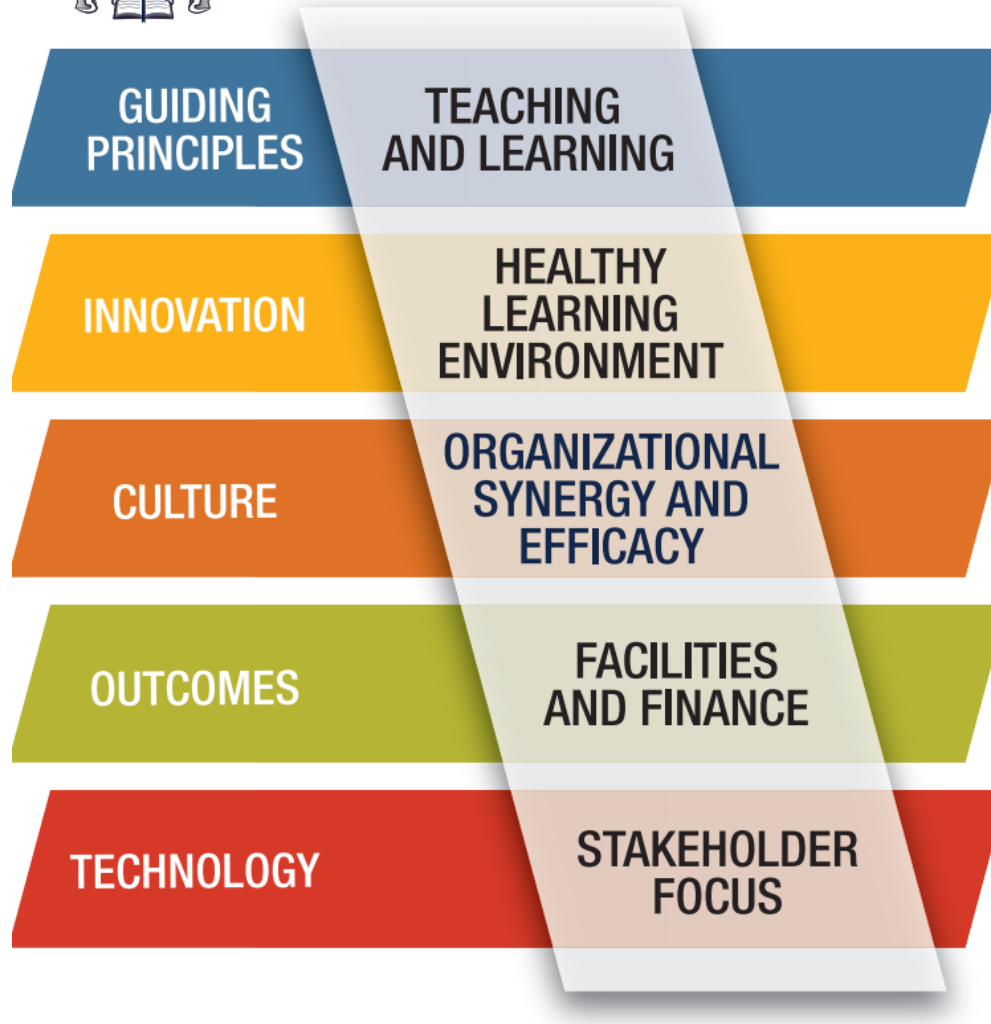
Westport Public School students, educators, and the WPS team aspire to be...

- *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
SUPERINTENDENT'S 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	5,295,859	100	Certified Administrators	5,593,916	-	-	5,593,916	5.6%	5.6%	5.6%	5.6%
1,673,541	1,718,389	1,769,108	1,872,195	1,866,484	101	Directors	1,911,565	-	-	1,911,565	2.1%	2.4%	2.1%	2.4%
21,903,838	21,947,230	22,408,703	22,939,794	22,976,629	102	Reg Ed Teachers	23,268,944	(133,762)	-	23,135,182	1.4%	1.3%	0.9%	0.7%
11,149,855	11,461,883	11,649,873	11,910,353	11,711,488	103	Special Area Teachers	12,156,304	-	-	12,156,304	2.1%	3.8%	2.1%	3.8%
3,266,368	3,784,443	4,189,360	4,332,187	4,325,710	104	Support Teachers	4,432,842	66,881	33,441	4,533,164	2.3%	2.5%	4.6%	4.8%
153,024	146,684	138,704	173,600	63,523	105	Curr/Instr Resource	180,698	-	-	180,698	4.1%	184.5%	4.1%	184.5%
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	1,446,909	108	School Counselors	1,488,072	-	-	1,488,072	0.0%	2.8%	0.0%	2.8%
4,307,726	4,352,237	4,549,144	4,700,109	4,597,257	109	Special Ed Teachers	4,728,966	33,441	40,129	4,802,536	0.6%	2.9%	2.2%	4.5%
1,631,962	1,633,519	1,618,793	1,648,392	1,595,653	110	Psychologists	1,689,565	15,702	31,404	1,736,671	2.5%	5.9%	5.4%	8.8%
280,190	287,256	255,882	268,341	236,383	113	Social Workers	247,897	-	-	247,897	-7.6%	4.9%	-7.6%	4.9%
1,281,303	1,286,630	1,342,906	1,382,613	1,347,236	114	Speech/Hearing Therapists	1,365,612	68,049	-	1,433,661	-1.2%	1.4%	3.7%	6.4%
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	728,625	116	Extra-Curricular	744,904	-	-	744,904	2.2%	2.2%	2.2%	2.2%
525,193	543,223	569,512	630,929	630,929	118	Coaches-Intrmr/Intrschlstic	638,429	-	-	638,429	1.2%	1.2%	1.2%	1.2%
235,348	189,423	129,218	151,130	151,130	119	Curriculum Work/Other	212,938	-	-	212,938	40.9%	40.9%	40.9%	40.9%
\$ 54,316,915	\$ 55,467,743	\$ 57,133,554	\$ 58,588,485	\$ 57,998,617		Sub-Total Certified Salaries	\$ 59,706,658	\$ 50,310	\$ 104,974	\$ 59,861,942	1.9%	2.9%	2.2%	3.2%
1,245,692	1,391,477	1,277,138	1,320,998	1,320,998	120	Support Supervisors	1,330,436	-	-	1,330,436	0.7%	0.7%	0.7%	0.7%
2,436,338	2,459,950	2,537,172	2,619,793	2,554,248	121	Secretaries	2,628,051	-	-	2,628,051	0.3%	2.9%	0.3%	2.9%
1,897,718	1,854,620	1,847,587	1,875,037	1,835,243	122	Paraprofessionals	1,867,850	-	(28,098)	1,839,752	-0.4%	1.8%	-1.9%	0.2%
2,448,846	2,500,622	2,707,700	2,754,092	2,743,912	123	Sped Paraprofessionals	2,835,139	56,196	-	2,891,335	2.9%	3.3%	5.0%	5.4%
2,678,600	2,716,638	2,748,852	2,720,479	2,717,995	124	Custodians	2,706,541	-	-	2,706,541	-0.5%	-0.4%	-0.5%	-0.4%
551,734	564,720	529,560	594,630	593,144	125	Maintainers	606,569	-	-	606,569	2.0%	2.3%	2.0%	2.3%
836,174	858,574	910,681	901,267	901,267	126	Nurses	913,400	-	-	913,400	1.3%	1.3%	1.3%	1.3%
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	586,956	128	Technology Assistants	594,161	-	-	594,161	1.2%	1.2%	1.2%	1.2%
65,251	205,928	293,164	327,120	327,120	129	Security Aides	328,737	-	-	328,737	0.5%	0.5%	0.5%	0.5%
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	179,758	136	Physical Therapists	185,629	-	-	185,629	1.7%	3.3%	1.7%	3.3%
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	\$ 15,234,859		Sub-Total Non-Certified Salaries	\$ 15,536,841	\$ 98,446	\$ (28,098)	\$ 15,607,189	1.2%	2.0%	1.7%	2.4%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S 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	-	-	432,400	0.0%	0.0%	0.0%	0.0%
168,199	213,519	199,407	222,040	222,040	151	Daily Cert Subs	215,000	-	-	215,000	-3.2%	-3.2%	-3.2%	-3.2%
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	765,000	154	Long Term Subs	700,000	-	-	700,000	23.9%	-8.5%	23.9%	-8.5%
209,479	216,713	267,253	200,000	200,000	155	Non-Cert Subs	215,000	-	-	215,000	7.5%	7.5%	7.5%	7.5%
355,379	412,140	473,855	350,000	350,000	156	Overtime	375,000	-	-	375,000	7.1%	7.1%	7.1%	7.1%
\$ 1,836,603	\$ 1,882,900	\$ 1,910,709	\$ 1,864,440	\$ 2,064,440		Sub-Total Other Salaries	\$ 2,037,400	\$ -	\$ -	\$ 2,037,400	9.3%	-1.3%	9.3%	-1.3%
\$ 70,405,746	\$ 72,062,442	\$ 74,143,312	\$ 75,806,555	\$ 75,297,916		TOTAL SALARIES	\$ 77,280,899	\$ 148,756	\$ 76,876	\$ 77,506,530	1.9%	2.6%	2.2%	2.9%
14,501,700	14,247,493	12,956,551	13,447,595	13,447,595	210	Health Insurance	16,331,452	54,000	20,000	16,405,452	21.4%	21.4%	22.0%	22.0%
279,470	288,098	317,898	288,000	319,000	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	42,400	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	431,343	260	Workers Compensation	468,124	-	-	468,124	-1.6%	8.5%	-1.6%	8.5%
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	\$ 16,611,518		TOTAL BENEFITS	\$ 19,587,222	\$ 54,000	\$ 20,000	\$ 19,661,222	17.9%	17.9%	18.4%	18.4%
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	641,732	323	Instr Program Improvements	\$ 611,879	\$ -	\$ -	\$ 611,879	12.8%	-4.7%	12.8%	-4.7%
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	523,621	330	Other Prof/Tech Services	\$ 493,460	\$ -	\$ -	\$ 493,460	-5.8%	-5.8%	-5.8%	-5.8%
353,543	348,761	371,748	345,000	383,896	331	Legal/Negotiations	\$ 360,000	\$ -	\$ -	\$ 360,000	4.3%	-6.2%	4.3%	-6.2%
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	\$ 2,119,249		TOTAL PURCHASED SERVICES	\$ 2,029,689	\$ -	\$ -	\$ 2,029,689	3.5%	-4.2%	3.5%	-4.2%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S 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	96,300	411	Water/Sewer	\$ 97,105	\$ -	\$ -	\$ 97,105	3.2%	0.8%	3.2%	0.8%
1,803,728	2,058,317	1,971,458	2,192,461	2,024,795	413	Electricity	\$ 2,003,909	\$ -	\$ -	\$ 2,003,909	-8.6%	-1.0%	-8.6%	-1.0%
1,250,583	947,428	745,332	1,022,822	1,022,822	414	Natural Gas	\$ 869,400	\$ -	\$ -	\$ 869,400	-15.0%	-15.0%	-15.0%	-15.0%
87,478	12,062	13,196	18,391	18,391	415	Heating Oil	\$ 13,500	\$ -	\$ -	\$ 13,500	-26.6%	-26.6%	-26.6%	-26.6%
466,217	449,416	557,523	563,360	563,359	421	Contracted Maintenance	\$ 577,155	\$ -	\$ -	\$ 577,155	2.4%	2.4%	2.4%	2.4%
408,211	472,140	544,024	395,445	395,445	431	Building Maintenance	\$ 393,445	\$ -	\$ -	\$ 393,445	-0.5%	-0.5%	-0.5%	-0.5%
185,375	214,830	315,436	293,540	293,540	432	Grounds Maintenance	\$ 299,887	\$ -	\$ -	\$ 299,887	2.2%	2.2%	2.2%	2.2%
80,204	67,597	87,353	102,515	102,515	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	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	435	Building Projects	\$ 330,325	\$ -	\$ -	\$ 330,325	18.8%	16.9%	18.8%	16.9%
136,400	55,778	228,432	363,780	359,267	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	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	440	Equip Rentals & Copiers	\$ 166,139	\$ -	\$ -	\$ 166,139	-2.8%	-2.8%	-2.8%	-2.8%
34,357	41,599	44,164	45,685	45,684	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	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	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	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	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	\$ 6,319,972		TOTAL PROPERTY SERVICES	\$ 6,091,186	\$ -	\$ -	\$ 6,091,186	-6.1%	-3.6%	-6.1%	-3.6%
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	343,650	513	Trans-Spec Ed-Private	\$ 332,837	\$ -	\$ -	\$ 332,837	-3.1%	-3.1%	-3.1%	-3.1%
29,731	35,945	37,539	41,002	41,002	516	Trans-Field Trips	\$ 46,742	\$ -	\$ -	\$ 46,742	14.0%	14.0%	14.0%	14.0%
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	10,489	521	Flood Insurance	\$ 10,405	\$ -	\$ -	\$ 10,405	-51.2%	-0.8%	-51.2%	-0.8%
298,587	308,026	336,798	320,383	299,039	523	Liability Insurance	\$ 313,991	\$ -	\$ -	\$ 313,991	-2.0%	5.0%	-2.0%	5.0%
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	77,500	540	Advertising	\$ 57,500	\$ -	\$ -	\$ 57,500	-25.8%	-25.8%	-25.8%	-25.8%
31,486	31,173	25,867	32,240	32,240	550	Printing	\$ 36,340	\$ -	\$ -	\$ 36,340	12.7%	12.7%	12.7%	12.7%
1,619,445	1,513,287	2,003,856	1,874,754	2,015,145	560	Tuition-Public	\$ 1,984,000	\$ -	\$ -	\$ 1,984,000	5.8%	-1.5%	5.8%	-1.5%
48,368	46,521	39,019	55,000	41,523	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	\$ 9,244,593		TOTAL OTHER PURCH SERVICES	\$ 9,524,773	\$ -	\$ (180,000)	\$ 9,344,773	4.3%	3.0%	2.3%	1.1%
1,016,021	913,069	926,363	963,324	961,410	611	Supplies-Instructional	998,382	-	-	\$ 998,382	3.6%	3.8%	3.6%	3.8%
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	460,914	641	Textbooks	400,172	-	-	\$ 400,172	-12.9%	-13.2%	-12.9%	-13.2%
131,512	118,422	115,487	121,569	121,919	642	Library Books & Periodicals	124,557	-	-	\$ 124,557	2.5%	2.2%	2.5%	2.2%
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%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S 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.
155,372	156,056	162,409	181,400	181,166	690	Non Instructional Supplies	185,870	-	-	\$ 185,870	2.5%	2.6%	2.5%	2.6%
29,089	27,496	19,044	28,489	28,489	691	Health Supplies	21,000	-	-	\$ 21,000	-26.3%	-26.3%	-26.3%	-26.3%
\$ 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	52,906	731	Equip-New Instructional	37,931	-	-	37,931	-30.1%	-28.3%	-30.1%	-28.3%
51,773	285,141	9,477	76,179	76,697	732	Equip-New Non Instructional	63,056	-	-	63,056	-17.2%	-17.8%	-17.2%	-17.8%
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	9,895	734	Equip-Replace Non Instructional	61,550	-	-	61,550	386.4%	522.0%	386.4%	522.0%
105,493	122,380	247,426	25,242	28,858	735	Furniture	130,863	-	-	130,863	418.4%	353.5%	418.4%	353.5%
1,037,197	1,034,670	998,464	754,019	749,849	736	Tech Equip-Instructional	808,881	-	-	808,881	7.3%	7.9%	7.3%	7.9%
26,729	18,151	40,988	36,268	40,430	737	Tech Equip-Non Instructional	32,723	-	-	32,723	-9.8%	-19.1%	-9.8%	-19.1%
\$ 1,317,783	\$ 1,802,765	\$ 1,471,782	\$ 1,028,676	\$ 1,028,668		TOTAL EQUIPMENT	\$ 1,231,787	\$ -	\$ -	\$ 1,231,787	19.7%	19.7%	19.7%	19.7%
77,076	80,833	86,472	92,462	92,462	810	Dues & Fees	100,217	-	-	100,217	8.4%	8.4%	8.4%	8.4%
27,253	29,950	31,743	29,398	29,398	811	Student Act & Awards	29,398	-	-	29,398	0.0%	0.0%	0.0%	0.0%
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	\$ 113,977,587		GRAND TOTAL	\$ 119,050,570	\$ 202,756	\$ (83,125)	\$ 119,170,202	4.09%	4.45%	4.19%	4.56%

