

Board of Education's Proposed 2019-2020 Budget

Investing in Educational Excellence for Every Student



Westport Public Schools

BOARD OF EDUCATION

Mark Mathias, Chair
Jeannie Smith, Vice Chair
Elaine Whitney, Secretary
Karen Kleine
Vik Muktavaram
Candice Savin
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John Bayers, MA
Director of Human Resources



**WESTPORT BOARD OF EDUCATION
2019-2020 BOARD OF EDUCATION'S PROPOSED BUDGET
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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

Mark Mathias, Chair
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Neil Phillips

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

March 1, 2019

Dear Members of the Board of Finance:

The Board of Education respectfully presents to you its proposed 2019-20 school budget of \$118,500,464, representing a 2.0% increase or \$2,326,664 over our approved budget for the current school year.

There are two major driving forces impacting our budget this year that are not typically experienced in a year-over-year Board of Education adopted budget presented to the Board of Finance:

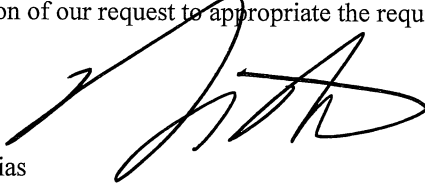
1. the impact of operating our District with a 6-8 model at Bedford Middle School while Coleytown Middle School is offline; and
2. an aggressive efficiency review of District operations to permanently reduce a number of FTE at a savings of \$846,847.

Further cost efficiencies include: 1) the movement for all District employees to the CT State Partnership Plan, resetting the base cost of health insurance from the former trend of self-insurance rates; 2) the use of the Cafeteria Fund to offset \$200,000 in custodian costs, \$45,016 for the purchase of a replacement utility vehicle, and to cover the exposure of \$218,000 for anticipated unemployment benefits; and 3) the embedded best practices of striving for efficiencies and cost savings.

It is important to note that if the District operated all eight of its schools next year, the total cost for the budget would have demanded a 2.20% increase. While the savings this year in the reduction-in-force cannot be duplicated for the following fiscal year, it is critical to understand that for the FY 2021, a turnkey budget will rise again to over the 3% mark. Nonetheless, the Board of Education is pleased it can support the Town's goal of cost-efficiencies with this lower request for educational funding for FY 2020.

The fundamental responsibility of the Board of Education is to ensure that we deliver a high-quality education to each child in a safe and secure environment. We look forward to another year of fulfilling that mission and ensuring that the educational excellence of our world-class District continues to thrive. We thank you for your thoughtful consideration of our request to appropriate the required resources to meet our goals for every student next year.

Sincerely,



Mark Mathias
Chair, Board of Education



**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S FY 2019-2020 PROPOSED BUDGET**

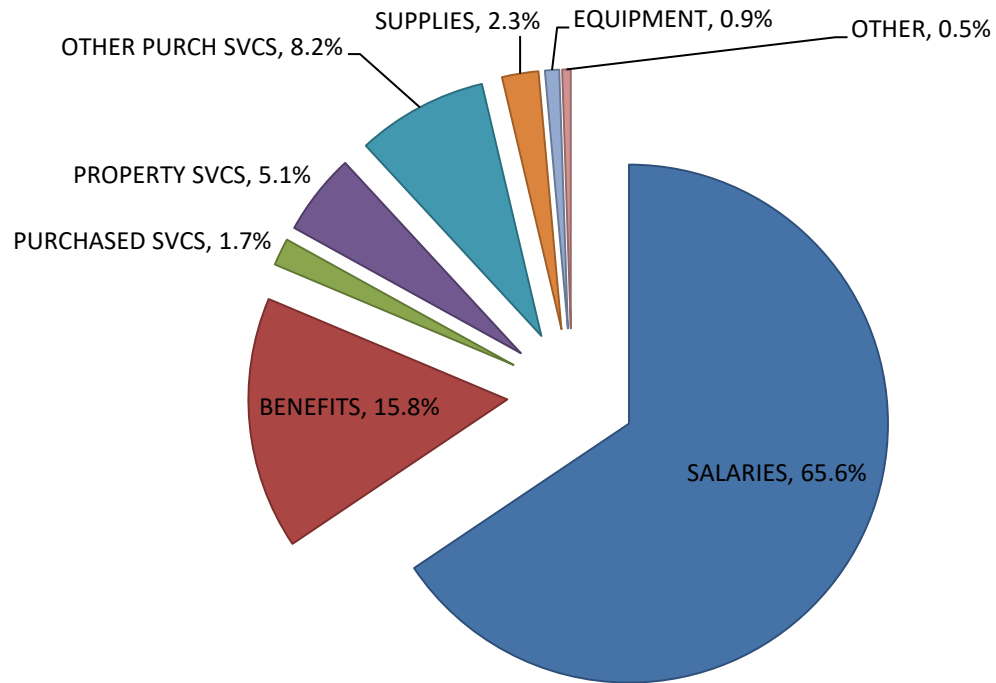
Line Item Budget

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense (2Q)	DESCRIPTIONS	FY 2019-20			2019-2020 PROPOSED BUDGET	DIFF ADOPTED 18-19 BUD	% CHG 19-20 TO 18-19 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
72,062,440	74,143,314	74,839,033	76,898,331	76,537,138	100 TOTAL SALARIES	78,640,368	(770,847)	(156,051)	77,713,470	815,139	1.06%
17,328,620	16,033,609	17,229,838	18,414,310	18,921,115	200 TOTAL BENEFITS	18,920,975	(210,000)	(40,000)	18,670,975	256,665	1.39%
1,471,054	1,685,688	1,985,555	1,960,699	2,164,127	300 TOTAL PURCHASED SVCS	2,013,270	-	(500)	2,012,770	52,071	2.66%
5,768,207	6,307,593	6,076,919	5,661,992	5,803,550	400 TOTAL PROPERTY SVCS	6,043,680	-	-	6,043,680	381,688	6.74%
8,082,040	8,931,586	9,486,559	9,082,273	9,457,794	500 TOTAL OTHER PURCH SVCS	9,684,853	-	-	9,684,853	602,580	6.63%
2,716,296	2,787,007	2,698,290	2,613,625	2,627,886	600 TOTAL SUPPLIES, ETC.	2,695,039	-	-	2,695,039	81,414	3.11%
1,802,765	1,471,782	1,161,611	1,005,981	1,030,432	700 TOTAL EQUIPMENT	1,085,587	-	(34,270)	1,051,317	45,336	4.51%
506,373	530,233	498,338	536,589	536,589	800 TOTAL OTHER	628,360	-	-	628,360	91,771	17.10%
\$ 109,737,799	\$ 111,890,812	\$ 113,976,141	\$ 116,173,800	\$ 117,078,630	TOTAL	\$ 119,712,132	\$ (980,847)	\$ (230,821)	\$ 118,500,464	\$ 2,326,665	2.00%
CMS Town pending:					\$ (289,321)	DOLLAR DIFFERENCE	\$ 3,538,332	\$ (980,847)	\$ (230,821)	\$ 2,326,664	
Acct 210 - Health Insurance:					\$ (555,357)	PERCENT CHANGE	3.05%	-0.84%	-0.20%	2.00%	
Modulars & Related Services:					\$ (111,530)						
					\$ 116,122,422						
CMS Town reimbursed YTD:					\$ (684,568)						



COST COMPOSITION

	FY2019-20			FY2018-19		
SALARIES	\$	77,713,470	65.6%	\$	76,898,331	66.2%
BENEFITS	\$	18,670,975	15.8%	\$	18,414,310	15.9%
PURCHASED SVCS	\$	2,012,770	1.7%	\$	1,960,699	1.7%
PROPERTY SVCS	\$	6,043,680	5.1%	\$	5,661,992	4.9%
OTHER PURCH SVCS	\$	9,684,853	8.2%	\$	9,082,273	7.8%
SUPPLIES	\$	2,695,039	2.3%	\$	2,613,625	2.2%
EQUIPMENT	\$	1,051,317	0.9%	\$	1,005,981	0.9%
OTHER	\$	628,360	0.5%	\$	536,589	0.5%
	\$	118,500,464	100.0%	\$	116,173,800	100.0%



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2019-2020**

Description	2014-2015 Revenue Actual	2015-2016 Revenue Actual	2016-2017 Revenue Actual	2017-2018 Revenue Actual	2018-2019 Revenue Estimate	2019-2020 Revenue Estimate	2019-2020 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	1,990,079	1,997,431	454,422	380,517	486,923	491,635	4,712
Transportation Grant	287	252	-	-	-	-	-
Special Education Grant - Equity	-	-	-	-	-	-	-
	\$ 1,990,366	\$ 1,997,683	\$ 454,422	\$ 380,517	\$ 486,923	\$ 491,635	\$ 4,712
TUITION REVENUES							
Stepping Stones Pre-School	133,979	148,287	157,878	145,499	124,225	140,713	16,488
Project Return & Special Ed	28,277	13,210	-	-	-	-	-
Tuition Out-of-District	123,387	140,446	136,666	157,337	144,942	144,942	-
	\$ 285,643	\$ 301,943	\$ 294,544	\$ 302,836	\$ 269,167	\$ 285,655	\$ 16,488
MISCELLANEOUS REVENUES							
Staples Trust Fund	22,924	24,111	23,664	20,000	20,000	20,000	-
School Construction Grants	279,412	268,753	251,973	601,500	-	-	-
Rentals & Reimbursements	148,566	147,951	140,592	139,207	141,000	141,000	-
Miscellaneous Revenues	4,606	-	-	-	-	-	-
	455,508	440,815	416,229	760,707	161,000	161,000	-
	\$ 2,731,517	\$ 2,740,441	\$ 1,165,195	\$ 1,444,060	\$ 917,090	\$ 938,290	\$ 21,200

**BOARD OF EDUCATION'S FY 2019-2020
PROPOSED BUDGET
Education Cost Analysis**

	ACTUAL				BUDGET	PROPOSED
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
OPERATING EXPENSES	\$ 108,979,245	\$ 109,737,799	\$ 111,890,812	\$ 113,976,141	\$ 116,173,800	\$ 118,500,464
INCREASE \$	\$ 4,801,636	\$ 758,554	\$ 2,153,013	\$ 2,085,329	\$ 2,197,660	\$ 2,326,664
INCREASE %	4.61%	0.70%	1.96%	1.86%	1.93%	2.00%
OCTOBER 1 ENROLLMENT	5,779	5,723	5,634	5,628	5,541	5,473
INCREASE/(DECREASE)	(17)	(56)	(89)	(6)	(87)	(68)
INCREASE/(DECREASE) %	-0.29%	-0.97%	-1.56%	-0.11%	-1.55%	-1.23%
COST PER STUDENT	\$ 18,858	\$ 19,175	\$ 19,860	\$ 20,252	\$ 20,966	\$ 21,652
PERCENT CHANGE	4.92%	1.68%	3.57%	1.97%	3.53%	3.27%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2018

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	73	63	66	58	67	56	71								381	73
Green's Farms Elem		61	60	68	67	65	82								403	
Kings Highway Elem		75	63	80	86	84	83								471	
Long Lots Elem		79	96	79	101	84	104								543	
Saugatuck Elem		68	66	72	78	85	97								466	
Pre-K-5 Total	73	346	351	357	399	374	437								2,264	73
Bedford Middle								282	283	294					859	
Coleytown Middle								146	147	164					457	
6-8 Total								428	430	458					1,316	
Staples High School											464	474	441	479	1,858	

Total K-12

5,438

Pre-K

73

Placed Out (K-12)

30

Grand Total Students

5,541

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2019
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	74	57	69	69	59	69	58								381	74
Greens Farms Elem		59	68	62	71	70	66								396	
Kings Highway Elem		74	78	64	81	85	82								464	
Long Lots Elem		81	85	100	82	104	86								538	
Saugatuck Elem		72	69	69	75	76	88								449	
Pre-K-5 Total	74	343	369	364	368	404	380								2,228	74
Bedford Middle								286	286	290					862	
(CMS at BMS)								153	143	146					442	
Coleytown Middle								0	0	0					-	
6-8 Total								439	429	436					1,304	
Staples High School											466	466	464	441	1,837	

Total K-12	5,369
Pre-K	74
Placed Out (K-12)	30
Grand Total Students	<u>5,473</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2019
PROJECTED CLASS SIZE MODEL

School	GRADE														PROJ 19-20	ACTUAL 18-19	ACT TO PROJ
	PRE K	MAX 22			MAX 25												
School	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	K-12	
Coleytown Elem	74	57	69	69	59	69	58								381	381	-
# sections		3	4	4	3	3	3								20	19	1
estimated class size		19.00	17.25	17.25	19.67	23.00	19.33								19.05	20.05	
Greens Farms Elem		59	68	62	71	70	66								396	403	(7)
# sections		3	4	3	3	3	3								19	20	(1)
estimated class size		19.67	17.00	20.67	23.67	23.33	22.00								20.84	20.15	
Kings Highway Elem		74	78	64	81	85	82								464	471	(7)
# sections		4	4	3	4	4	4								23	23	-
estimated class size		18.50	19.50	21.33	20.25	21.25	20.50								20.17	20.48	
Long Lots Elem		81	85	100	82	104	86								538	543	(5)
# sections		4	4	5	4	5	4								26	27	(1)
estimated class size		20.25	21.25	20.00	20.50	20.80	21.50								20.69	20.11	
Saugatuck Elem		72	69	69	75	76	88								449	466	(17)
# sections		4	4	4	4	4	4								24	24	-
estimated class size		18.00	17.25	17.25	18.75	19.00	22.00								18.71	19.42	
Pre-K-5 Total	74	343	369	364	368	404	380								2,228	2,264	(36)
# sections		18	20	19	18	19	18								112	113	(1)
estimated class size		19.06	18.45	19.16	20.44	21.26	21.11								19.89	20.04	
Bedford Middle								439	429	436					1,304	859	445
Coleytown Middle								0	0	0					-	457	(457)
6-8 Total								439	429	436					1,304	1,316	(12)
Staples High School											466	466	464	441	1,837		
Total K-12															5,369		
Pre-K															74		
Placed Out (K-12)															30		
Grand Total Students															5,473		

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	2018-2019 CURRENT STAFFING	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
100	Administrators	31.00	31.00	31.00	32.00	31.00	30.00	30.00	0.00	-1.00	29.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	11.60	11.60	11.60	14.00	14.00	0.00	0.00	14.00
102	Teachers - Regular Education	275.20	272.73	269.61	269.61	266.13	263.60	263.60	-6.00	0.00	257.60
103	Teachers - Special Areas	133.50	134.30	134.50	134.50	134.50	127.40	127.40	0.00	0.00	127.40
104	Teachers - Support	34.71	34.71	38.67	38.67	38.67	39.92	39.92	-3.50	1.00	37.42
105	Teachers - Curric/Instruction Resource	2.00	2.00	2.00	2.00	2.00	1.00	2.00	-1.00	0.00	1.00
107	Media Specialists/Librarians	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	-1.00	8.00
108	Guidance Counselors	16.50	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	49.50	51.50	51.50	0.50	0.00	52.00
110	Psychological Services	18.70	18.80	18.80	18.80	18.80	19.00	19.00	-0.20	2.00	20.80
113	Social Workers	3.10	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	14.80	14.80	0.00	0.00	14.80
	SUBTOTAL - CERTIFIED STAFF	594.69	595.64	597.78	598.98	594.50	589.82	590.82	-10.20	1.00	581.62
120	Support Supervisors	11.00	11.00	12.00	11.00	11.00	11.00	11.00	0.00	0.00	11.00
121	Secretaries	41.50	41.50	41.50	41.50	41.50	40.63	41.13	0.00	-0.50	40.63
122	Paraprofessionals	57.37	63.57	62.57	61.00	61.00	56.00	56.00	0.00	-1.00	55.00
123	Spec Ed Paraprofessionals	75.17	80.17	80.78	83.28	83.28	90.41	90.41	-2.00	0.00	88.41
124	Custodians	56.00	56.00	56.00	56.00	56.00	56.00	56.00	0.00	-2.00	54.00
125	Maintainers	8.00	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	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	7.80	0.00	-1.00	6.80
128	Technology Assistants	9.20	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	9.00	0.00	1.00	10.00
131	Athletics (lifeguard/athletic trainer/offic.)	2.50	2.50	2.50	2.00	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	4.00	0.00	0.00	4.00
135	Occupational Therapists	5.80	5.80	5.80	6.70	6.70	7.30	7.30	0.00	0.00	7.30
136	Physical Therapists	2.00	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	25.00	25.00	0.00	0.00	25.00
	SUBTOTAL - NON CERTIFIED STAFF	313.34	324.54	332.15	329.48	337.48	340.84	341.34	-2.00	-3.50	335.84
	TOTAL STAFF	908.03	920.18	929.93	928.46	931.98	930.66	932.16	-12.20	-2.50	917.46

FY 2019 - 2020
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>	\$	160,270				
		CMS	-	(1.00)	\$ (160,270)	6-8 model
			-	(1.00)	\$ (160,270)	
Teacher - Reg Ed (102)						
<i>Est. position cost:</i>	\$	66,880				
		CES	1.00	-	\$ 66,880	Enrollment
		GFS	(1.00)	-	\$ (66,880)	Enrollment
		LLS	(1.00)	-	\$ (66,880)	Enrollment
		BMS	(4.00)	-	\$ (267,520)	Enrollment
		SHS	(1.00)	-	\$ (66,880)	Student course enrollment
			(6.00)	-	\$ (401,280)	
Teacher - Support (104)						
<i>Est. position cost:</i>	\$	66,880				
		CES	0.20	-	\$ 13,376	Enrollment
		GFS	0.20	-	\$ 13,376	Enrollment
		SES	0.10	-	\$ 6,688	Enrollment
		BMS	-	1.00	\$ 66,880	6-8 model
		CMS	(4.00)	-	\$ (267,520)	Enrollment
			(3.50)	1.00	\$ (167,200)	

**FY 2019 - 2020
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Teacher - Curriculum/Instruction (105)					
<i>Est. position cost:</i>	\$ 95,927	TLC	(1.00)	- \$ (95,927)	Math and Literacy Curriculum Coordinator
			(1.00)	- \$ (95,927)	
Teacher - Library/Media Specialist (107)					
<i>Est. position cost:</i>	\$ 66,880	CMS	-	(1.00) \$ (66,880)	6-8 model
			-	(1.00) \$ (66,880)	
Teacher - Special Ed (109)					
<i>Est. position cost:</i>	\$ 66,880	KHS	0.50	- \$ 33,440	Enrollment/Services
			0.50	- \$ 33,440	
Teacher - Psychological Svcs (110)					
<i>Est. position cost:</i>	\$ 80,000	BMS	-	2.00 \$ 160,000	6-8 model
		CMS	(0.20)	- \$ (16,000)	Enrollment
			(0.20)	2.00 \$ 144,000	
TOTAL CERTIFIED STAFF		(10.20)	1.00	\$ (714,118)	

SUMMARY BY LOCATION - CERTIFIED STAFF

CES	1.20	-	80,256
GFS	(0.80)	-	(53,504)
KHS	0.50	-	33,440
LLS	(1.00)	-	(66,880)
SES	0.10	-	6,688
BMS	(4.00)	3.00	(40,640)
CMS	(4.20)	(2.00)	(510,670)
SHS	(1.00)	-	(66,880)
TLC	(1.00)	-	(95,927)
	(10.20)	1.00	\$ (714,118)

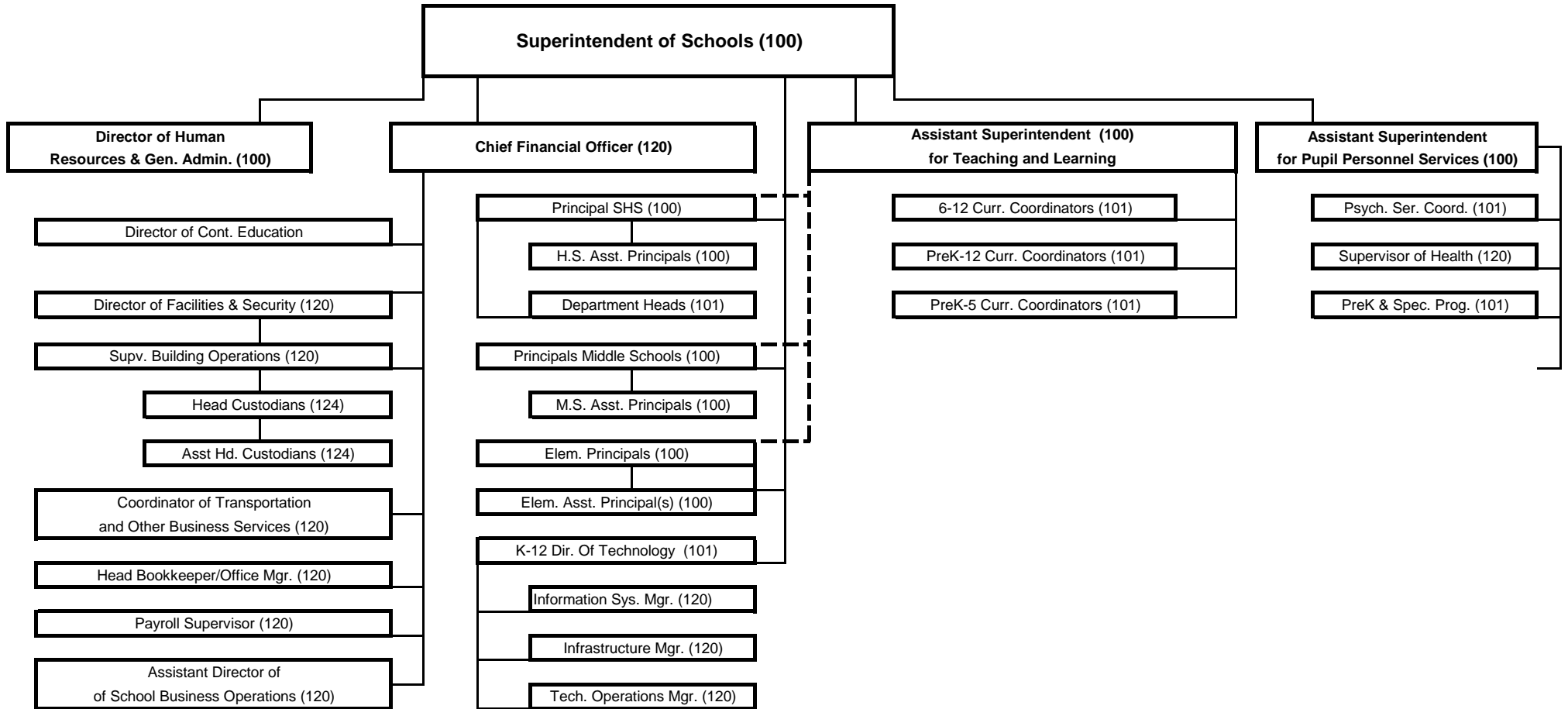
FY 2019 - 2020
POSITION CHANGES BY SCHOOL

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
NON CERTIFIED STAFF					
Secretaries - Reg (121)					
<i>Est. position cost:</i>	\$ 55,000	BMS	-	1.00	55,000 6-8 model
		CMS	-	(1.50)	(82,500) 6-8 model
			-	(0.50)	\$ (27,500)
Paraprofessionals - Reg (122)					
<i>Est. position cost:</i>	\$ 28,500	CMS	-	(1.00)	\$ (28,500) 6-8 model
			-	(1.00)	\$ (28,500)
Paraprofessionals - Sped (123)					
<i>Est. position cost:</i>	\$ 28,500	DISTRICT	(2.00)	-	\$ (57,000) Enrollment
			(2.00)	-	\$ (57,000)
Custodians (124)					
<i>Est. position cost:</i>	\$ 43,000	CMS	-	(2.00)	(86,000) 6-8 model
			-	(2.00)	\$ (86,000)
Nurses Aides (127)					
<i>Est. position cost:</i>	\$ 32,100	CMS	-	(1.00)	(32,100) 6-8 model
			-	(1.00)	\$ (32,100)
Security Aides (129)					
<i>Est. position cost:</i>	\$ 32,720	BMS	-	1.00	32,720.00 6-8 model
			-	1.00	\$ 32,720
TOTAL NON CERTIFIED STAFF		(2.00)	(3.50)	\$	(198,380)

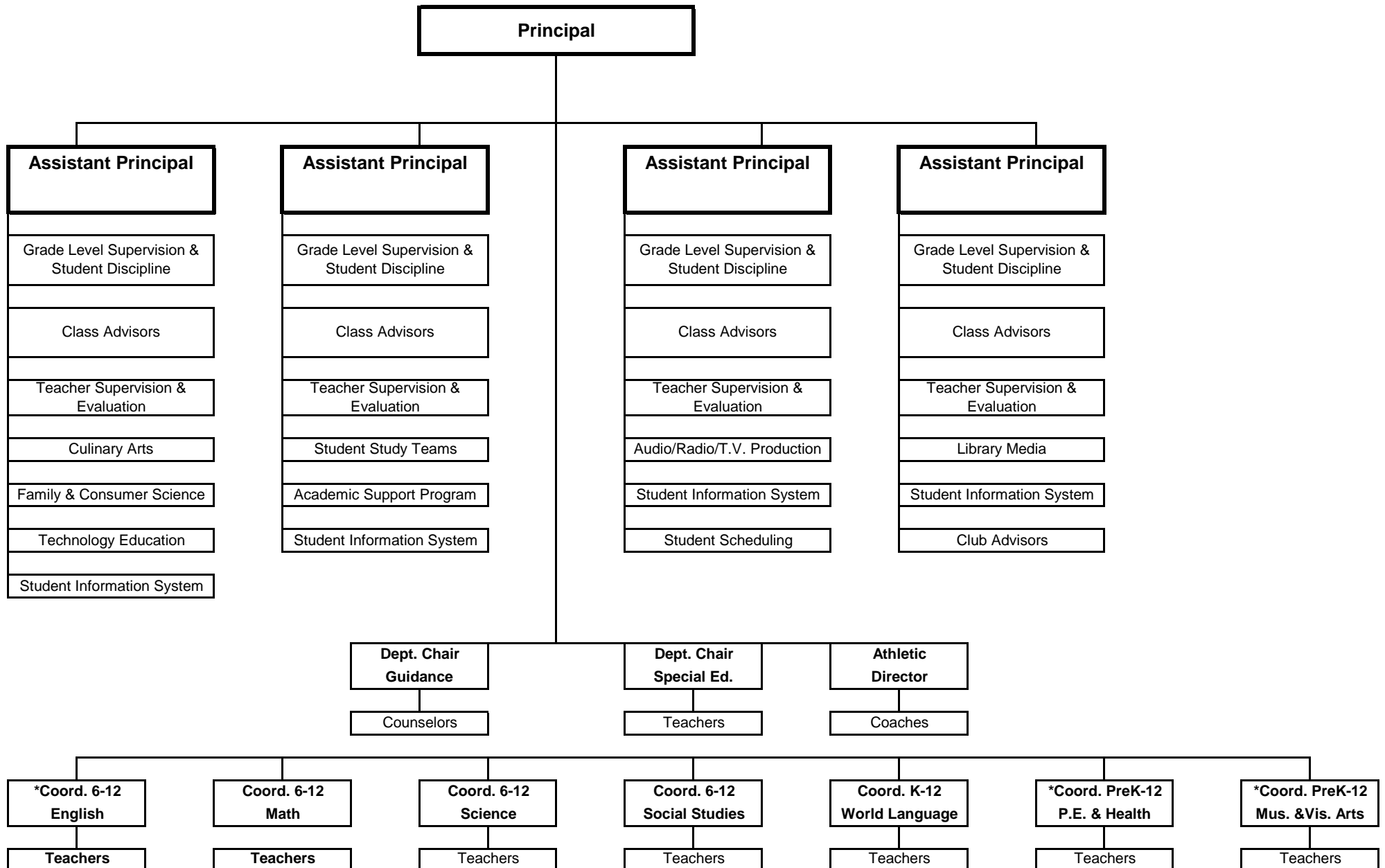
**FY 2019 - 2020
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
SUMMARY BY LOCATION - NON CERTIFIED STAFF					
	BMS	-	2.00	87,720	
	CMS	-	(5.50)	(229,100)	
	DISTRICT	(2.00)	-	(57,000)	
		(2.00)	(3.50)	(198,380)	
TOTAL STAFF CHANGES		(12.20)	(2.50)	\$ (912,498)	
TOTAL STAFF FTE				(14.70)	

WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

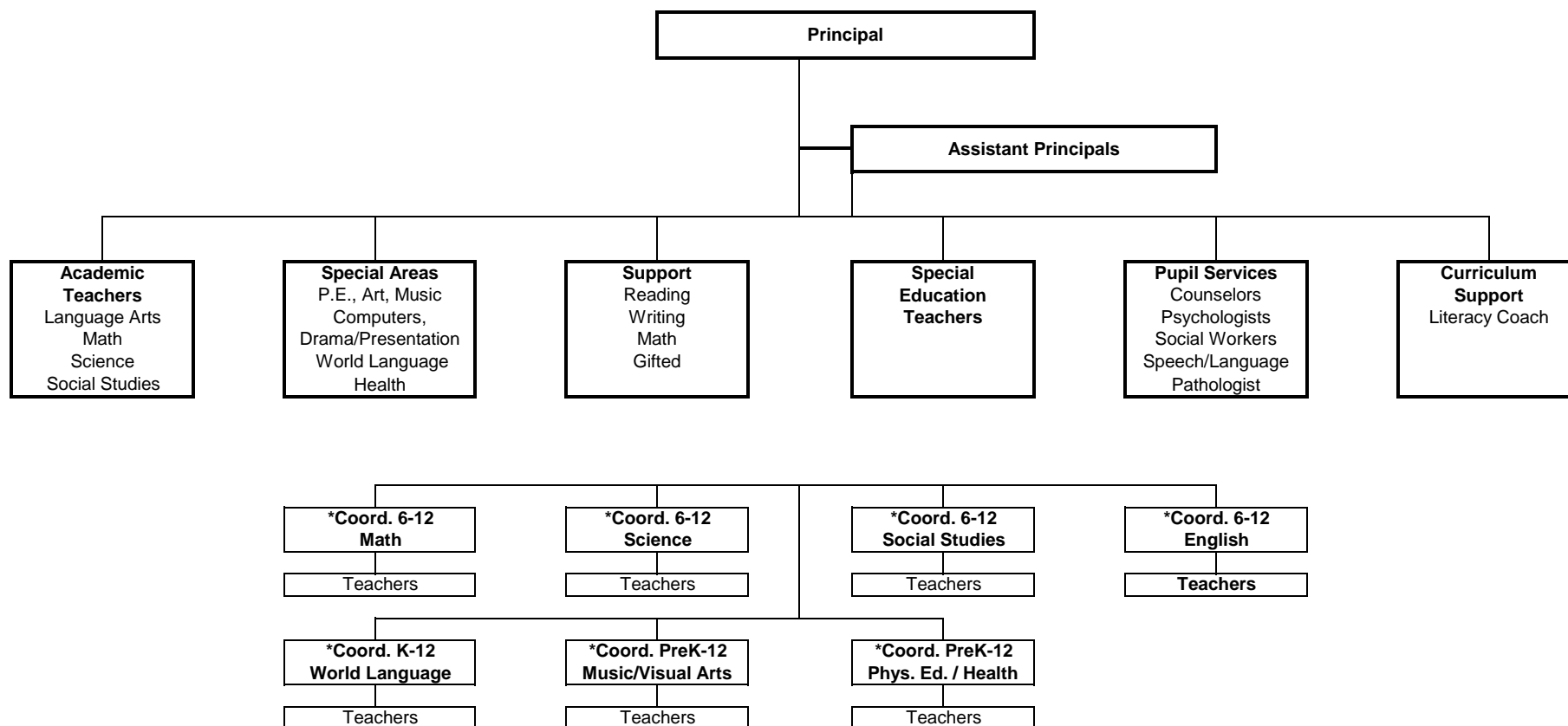


WESTPORT PUBLIC SCHOOLS HIGH SCHOOL ORGANIZATION CHART



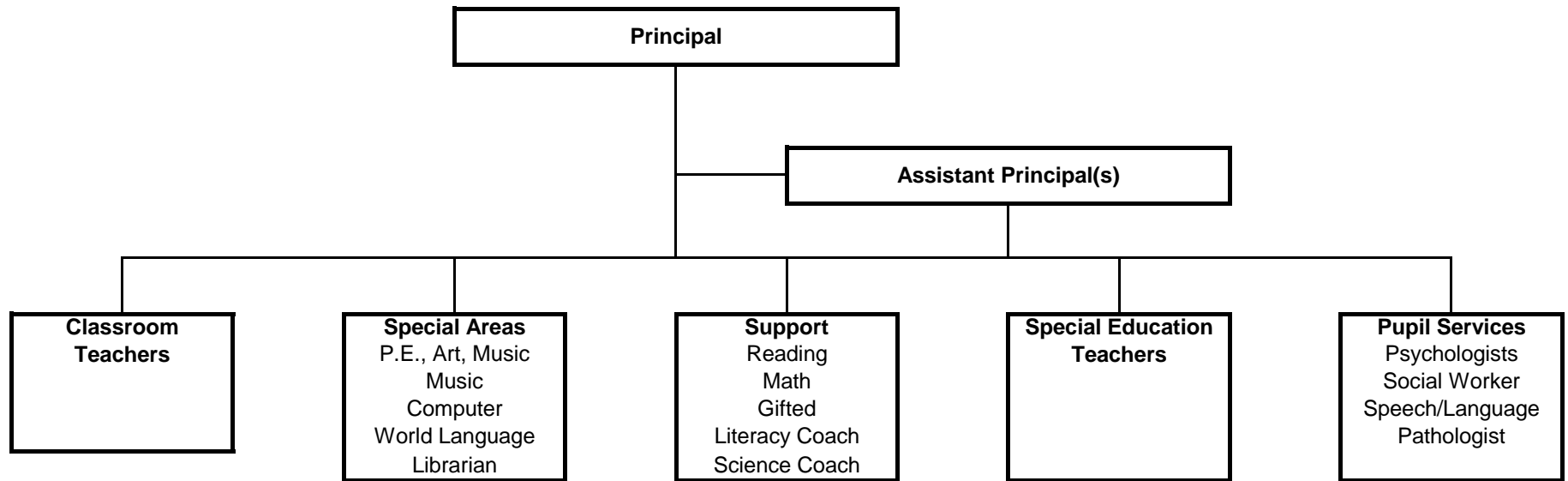
* 6-12 coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**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'S FY 2019-2020 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense (2Q)	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET	Curr. Svcs over FY19		Proposed Bud. over FY19	
											Bud.	Proj.	Bud.	Proj.
5,123,525	5,357,442	5,317,348	5,444,607	5,326,656	100	Certified Administrators	5,383,717	-	(160,270)	5,223,447	-1.1%	1.1%	-4.1%	-1.9%
1,718,389	1,769,108	1,875,276	2,060,874	2,113,042	101	Directors	2,261,191	-	-	2,261,191	9.7%	7.0%	9.7%	7.0%
21,947,230	22,408,703	22,846,979	22,968,301	23,353,269	102	Reg Ed Teachers	23,611,433	(401,280)	-	23,210,153	2.8%	1.1%	1.1%	-0.6%
11,461,883	11,649,873	11,628,676	11,989,101	11,810,619	103	Special Area Teachers	12,215,141	-	-	12,215,141	1.9%	3.4%	1.9%	3.4%
3,784,443	4,189,360	4,293,239	4,439,530	4,237,430	104	Support Teachers	4,358,410	(234,080)	66,880	4,191,210	-1.8%	2.9%	-5.6%	-1.1%
146,684	138,704	79,535	180,698	92,159	105	Curr/Instr Resource	191,854	(95,927)	-	95,927	6.2%	108.2%	-46.9%	4.1%
816,856	916,666	910,798	930,397	930,397	107	Library/Media Teachers	951,376	-	(66,881)	884,495	2.3%	2.3%	-4.9%	-4.9%
1,375,320	1,455,550	1,463,683	1,488,072	1,489,663	108	School Counselors	1,542,499	-	-	1,542,499	3.7%	3.5%	3.7%	3.5%
4,352,237	4,549,144	4,554,832	4,802,536	4,689,133	109	Special Ed Teachers	4,841,676	33,440	-	4,875,116	0.8%	3.3%	1.5%	4.0%
1,633,519	1,618,793	1,613,902	1,705,267	1,620,548	110	Psychologists	1,685,597	(16,000)	160,000	1,829,597	-1.2%	4.0%	7.3%	12.9%
287,256	255,882	226,362	247,897	234,777	113	Social Workers	256,126	-	-	256,126	3.3%	9.1%	3.3%	9.1%
1,286,630	1,342,906	1,307,615	1,433,661	1,412,042	114	Speech/Hearing Therapists	1,457,417	-	-	1,457,417	1.7%	3.2%	1.7%	3.2%
140,846	116,329	143,903	115,609	115,609	115	Staff Dev/Leadership	103,474	-	-	103,474	-10.5%	-10.5%	-10.5%	-10.5%
660,281	666,363	661,124	714,904	681,782	116	Extra-Curricular	700,214	-	-	700,214	-2.1%	2.7%	-2.1%	2.7%
543,223	569,512	612,237	638,429	638,429	118	Coaches-Intrmr/Intrschlstic	644,817	-	-	644,817	1.0%	1.0%	1.0%	1.0%
189,423	129,218	112,507	167,938	167,938	119	Curriculum Work/Other	125,000	-	-	125,000	-25.6%	-25.6%	-25.6%	-25.6%
\$ 55,467,743	\$ 57,133,554	\$ 57,648,017	\$ 59,327,820	\$ 58,913,493		Sub-Total Certified Salaries	\$ 60,329,942	\$ (713,847)	\$ (271)	\$ 59,615,824	1.7%	2.4%	0.5%	1.2%
1,391,477	1,277,138	1,254,533	1,330,436	1,330,436	120	Support Supervisors	1,365,368	-	-	1,365,368	2.6%	2.6%	2.6%	2.6%
2,459,950	2,537,172	2,535,495	2,602,071	2,498,621	121	Secretaries	2,678,323	-	(27,500)	2,650,823	2.9%	7.2%	1.9%	6.1%
1,854,620	1,847,587	1,789,074	1,811,654	1,844,766	122	Paraprofessionals	1,892,780	-	(28,500)	1,864,280	4.5%	2.6%	2.9%	1.1%
2,500,622	2,707,700	2,750,902	2,891,335	2,942,681	123	Sped Paraprofessionals	3,113,506	(57,000)	-	3,056,506	7.7%	5.8%	5.7%	3.9%
2,716,638	2,748,852	2,687,981	2,706,541	2,696,820	124	Custodians	2,751,156	-	(86,000)	2,665,156	1.6%	2.0%	-1.5%	-1.2%
564,720	529,560	594,233	606,569	608,357	125	Maintainers	626,494	-	-	626,494	3.3%	3.0%	3.3%	3.0%
858,574	910,681	893,629	913,400	905,788	126	Nurses	928,486	-	-	928,486	1.7%	2.5%	1.7%	2.5%
250,962	253,524	260,967	270,624	244,734	127	Nurses Aides	271,762	-	(32,100)	239,662	0.4%	11.0%	-11.4%	-2.1%
553,531	571,660	566,911	594,161	564,664	128	Technology Assistants	606,095	-	-	606,095	2.0%	7.3%	2.0%	7.3%
205,928	293,164	296,453	308,737	308,685	129	Security Aides	313,210	-	32,720	345,930	1.4%	1.5%	12.0%	12.1%
232,492	241,574	246,584	245,000	245,000	130	Bus Monitors	250,513	-	-	250,513	2.3%	2.3%	2.3%	2.3%
226,626	245,277	240,183	226,238	226,238	131	Athletics	233,967	-	-	233,967	3.4%	3.4%	3.4%	3.4%
146,001	142,160	145,777	148,901	141,158	133	Other Assistants	149,887	-	-	149,887	0.7%	6.2%	0.7%	6.2%
561,861	594,923	612,129	666,815	677,580	135	Occupational Therapists	694,267	-	-	694,267	4.1%	2.5%	4.1%	2.5%
170,394	176,085	180,001	185,629	185,629	136	Physical Therapists	187,213	-	-	187,213	0.9%	0.9%	0.9%	0.9%
17,401	21,993	22,071	25,000	22,231	140	Adult Ed Mandated	25,000	-	-	25,000	0.0%	12.5%	0.0%	12.5%
\$ 14,711,797	\$ 15,099,052	\$ 15,076,923	\$ 15,533,111	\$ 15,443,388		Sub-Total Non-Certified Salaries	\$ 16,088,026	\$ (57,000)	\$ (141,380)	\$ 15,889,646	3.6%	4.2%	2.3%	2.9%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S FY 2019-2020 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense (2Q)	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET	Curr. Svcs over FY19		Proposed Bud. over FY19	
											Bud.	Proj.	Bud.	Proj.
187,191	171,210	266,732	470,000	427,857	150	Perm Cert Subs	470,000	-	(14,400)	455,600	0.0%	9.8%	-3.1%	6.5%
213,519	199,407	174,810	177,400	177,400	151	Daily Cert Subs	177,400	-	-	177,400	0.0%	0.0%	0.0%	0.0%
45,634	36,834	35,945	50,000	50,000	152	Staff Training Cert Subs	45,000	-	-	45,000	-10.0%	-10.0%	-10.0%	-10.0%
47,945	50,361	55,757	50,000	50,000	153	PPT Cert Subs	55,000	-	-	55,000	10.0%	10.0%	10.0%	10.0%
759,758	711,789	854,334	700,000	700,000	154	Long Term Subs	775,000	-	-	775,000	10.7%	10.7%	10.7%	10.7%
216,713	267,253	245,870	215,000	250,000	155	Non-Cert Subs	245,000	-	-	245,000	14.0%	-2.0%	14.0%	-2.0%
412,140	473,855	480,645	375,000	525,000	156	Overtime	455,000	-	-	455,000	21.3%	-13.3%	21.3%	-13.3%
\$ 1,882,900	\$ 1,910,709	\$ 2,114,093	\$ 2,037,400	\$ 2,180,257		Sub-Total Other Salaries	\$ 2,222,400	\$ -	\$ (14,400)	\$ 2,208,000	9.1%	1.9%	8.4%	1.3%
\$ 72,062,440	\$ 74,143,314	\$ 74,839,033	\$ 76,898,331	\$ 76,537,138		TOTAL SALARIES	\$ 78,640,368	\$ (770,847)	\$ (156,051)	\$ 77,713,470	2.3%	2.7%	1.1%	1.5%
14,247,493	12,956,551	14,145,247	15,203,452	15,758,809	210	Health Insurance	15,641,307	(210,000)	(40,000)	15,391,307	2.9%	-0.7%	1.2%	-2.3%
288,098	317,898	336,046	320,000	320,000	211	Group Life Insurance	339,742	-	-	339,742	6.2%	6.2%	6.2%	6.2%
47,000	43,345	45,730	43,000	43,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
43,500	42,040	42,335	45,000	32,000	213	Health Insurance Waiver	32,000	-	-	32,000	-28.9%	0.0%	-28.9%	0.0%
1,962,571	2,016,354	2,081,337	2,187,646	2,187,646	220	FICA/Medicare	2,264,214	-	-	2,264,214	3.5%	3.5%	3.5%	3.5%
20,840	28,634	20,316	50,000	50,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
87,866	24,449	42,623	55,000	55,000	250	Unemployment Compensation	50,000	-	-	50,000	-9.1%	-9.1%	-9.1%	-9.1%
568,206	547,396	444,343	423,212	387,660	260	Workers Compensation	415,712	-	-	415,712	-1.8%	7.2%	-1.8%	7.2%
39,355	35,020	36,697	45,000	45,000	287	Uniform Allowance	45,000	-	-	45,000	0.0%	0.0%	0.0%	0.0%
23,691	21,923	35,165	42,000	42,000	290	Other Employee Benefits	40,000	-	-	40,000	-4.8%	-4.8%	-4.8%	-4.8%
\$ 17,328,620	\$ 16,033,609	\$ 17,229,838	\$ 18,414,310	\$ 18,921,115		TOTAL BENEFITS	\$ 18,920,975	\$ (210,000)	\$ (40,000)	\$ 18,670,975	2.8%	0.0%	1.4%	-1.3%
89,522	121,001	71,652	80,000	80,000	320	HomeBound	\$ 80,000	\$ -	\$ -	\$ 80,000	0.0%	0.0%	0.0%	0.0%
41,118	20,178	6,188	25,000	25,000	321	Gifted Activities	\$ 25,000	\$ -	\$ -	\$ 25,000	0.0%	0.0%	0.0%	0.0%
47,610	68,700	-	-	-	322	Interns	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
362,913	437,591	622,987	531,879	529,797	323	Instr Program Improvements	\$ 503,680	\$ -	\$ -	\$ 503,680	-5.3%	-4.9%	-5.3%	-4.9%
15,587	11,092	6,827	16,000	16,000	324	Pupil Services	\$ 11,000	\$ -	\$ -	\$ 11,000	-31.3%	-31.3%	-31.3%	-31.3%
164,415	196,439	239,971	255,350	279,350	325	PPT Consultations	\$ 274,700	\$ -	\$ -	\$ 274,700	7.6%	-1.7%	7.6%	-1.7%
85,066	102,500	128,481	150,000	101,000	327	Student Evaluations-Outside	\$ 135,000	\$ -	\$ -	\$ 135,000	-10.0%	33.7%	-10.0%	33.7%
22,709	26,839	19,176	38,000	28,000	328	Medical Advisors	\$ 25,000	\$ -	\$ -	\$ 25,000	-34.2%	-10.7%	-34.2%	-10.7%
293,352	329,599	516,831	504,470	644,619	330	Other Prof/Tech Services	\$ 544,890	\$ -	\$ (500)	\$ 544,390	8.0%	-15.5%	7.9%	-15.5%
348,761	371,748	373,441	360,000	460,361	331	Legal/Negotiations	\$ 414,000	\$ -	\$ -	\$ 414,000	15.0%	-10.1%	15.0%	-10.1%
-	-	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
\$ 1,471,054	\$ 1,685,688	\$ 1,985,555	\$ 1,960,699	\$ 2,164,127		TOTAL PURCHASED SERVICES	\$ 2,013,270	\$ -	\$ (500)	\$ 2,012,770	2.7%	-7.0%	2.7%	-7.0%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S FY 2019-2020 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense (2Q)	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET	Curr. Svcs over FY19		Proposed Bud. over FY19	
											Bud.	Proj.	Bud.	Proj.
97,890	90,839	97,395	97,105	97,855	411	Water/Sewer	\$ 93,801	\$ -	\$ -	\$ 93,801	-3.4%	-4.1%	-3.4%	-4.1%
2,058,317	1,971,458	1,702,294	1,923,909	1,923,909	413	Electricity	\$ 1,920,583	\$ -	\$ -	\$ 1,920,583	-0.2%	-0.2%	-0.2%	-0.2%
947,428	745,332	933,868	869,400	869,400	414	Natural Gas	\$ 869,400	\$ -	\$ -	\$ 869,400	0.0%	0.0%	0.0%	0.0%
12,062	13,196	14,374	13,500	13,500	415	Heating Oil	\$ 14,500	\$ -	\$ -	\$ 14,500	7.4%	7.4%	7.4%	7.4%
449,416	557,523	529,616	577,155	556,632	421	Contracted Maintenance	\$ 607,605	\$ -	\$ -	\$ 607,605	5.3%	9.2%	5.3%	9.2%
472,140	544,024	799,951	393,445	576,155	431	Building Maintenance	\$ 420,178	\$ -	\$ -	\$ 420,178	6.8%	-27.1%	6.8%	-27.1%
214,830	315,436	260,050	299,887	272,971	432	Grounds Maintenance	\$ 284,887	\$ -	\$ -	\$ 284,887	-5.0%	4.4%	-5.0%	4.4%
67,597	87,353	99,235	101,400	104,230	433	Repair Equip (Instructional)	\$ 106,475	\$ -	\$ -	\$ 106,475	5.0%	2.2%	5.0%	2.2%
59,180	35,536	69,972	138,000	134,470	434	Repair Equip (Non-Instructional)	\$ 71,500	\$ -	\$ -	\$ 71,500	-48.2%	-46.8%	-48.2%	-46.8%
55,511	314,886	352,421	148,794	223,492	435	Building Projects	\$ 289,461	\$ -	\$ -	\$ 289,461	94.5%	29.5%	94.5%	29.5%
55,778	228,432	299,052	30,000	30,000	436	Grounds Projects	\$ 104,000	\$ -	\$ -	\$ 104,000	246.7%	246.7%	246.7%	246.7%
441,008	626,838	205,670	219,675	171,610	437	Restore/Prevent Maintenance	\$ 370,000	\$ -	\$ -	\$ 370,000	68.4%	115.6%	68.4%	115.6%
170,845	161,462	171,409	166,139	168,247	440	Equip Rentals & Copiers	\$ 169,539	\$ -	\$ -	\$ 169,539	2.0%	0.8%	2.0%	0.8%
41,599	44,164	45,684	47,283	47,283	441	Building Rental	\$ 48,928	\$ -	\$ -	\$ 48,928	3.5%	3.5%	3.5%	3.5%
8,852	6,535	8,238	8,500	8,500	450	Gas/Travel Maintenance	\$ 9,000	\$ -	\$ -	\$ 9,000	5.9%	5.9%	5.9%	5.9%
245,173	194,453	194,871	260,000	237,495	451	Custodial Supplies	\$ 260,000	\$ -	\$ -	\$ 260,000	0.0%	9.5%	0.0%	9.5%
278,649	267,611	186,451	265,800	265,800	452	Maintenance Supplies	\$ 251,823	\$ -	\$ -	\$ 251,823	-5.3%	-5.3%	-5.3%	-5.3%
91,935	102,515	106,362	102,000	102,000	490	School Security	\$ 152,000	\$ -	\$ -	\$ 152,000	49.0%	49.0%	49.0%	49.0%
\$ 5,768,207	\$ 6,307,593	\$ 6,076,919	\$ 5,661,992	\$ 5,803,550		TOTAL PROPERTY SERVICES	\$ 6,043,680	\$ -	\$ -	\$ 6,043,680	6.7%	4.1%	6.7%	4.1%
3,317,099	3,584,711	3,837,571	3,654,182	\$ 3,654,182	510	Transportation - Regular	\$ 3,880,350	\$ -	\$ -	\$ 3,880,350	6.2%	6.2%	6.2%	6.2%
734,356	788,293	924,562	913,194	\$ 913,194	511	Trans-Spec Ed-Internal	\$ 996,783	\$ -	\$ -	\$ 996,783	9.2%	9.2%	9.2%	9.2%
163,391	182,149	106,736	150,730	\$ 150,730	512	Trans-Spec Ed-Public	\$ 158,267	\$ -	\$ -	\$ 158,267	5.0%	5.0%	5.0%	5.0%
330,884	352,591	304,891	332,837	\$ 394,081	513	Trans-Spec Ed-Private	\$ 304,479	\$ -	\$ -	\$ 304,479	-8.5%	-22.7%	-8.5%	-22.7%
35,945	37,539	39,629	46,742	\$ 46,742	516	Trans-Field Trips	\$ 69,304	\$ -	\$ -	\$ 69,304	48.3%	48.3%	48.3%	48.3%
173,175	157,350	220,077	238,750	\$ 238,750	517	Gasoline-Buses	\$ 262,625	\$ -	\$ -	\$ 262,625	10.0%	10.0%	10.0%	10.0%
185,491	146,958	162,255	171,071	\$ 171,182	520	Property Insurance	\$ 181,322	\$ -	\$ -	\$ 181,322	6.0%	5.9%	6.0%	5.9%
15,573	10,489	10,405	10,405	\$ 10,405	521	Flood Insurance	\$ 10,186	\$ -	\$ -	\$ 10,186	-2.1%	-2.1%	-2.1%	-2.1%
308,026	336,798	338,796	313,991	\$ 341,873	523	Liability Insurance	\$ 362,256	\$ -	\$ -	\$ 362,256	15.4%	6.0%	15.4%	6.0%
104,410	109,106	145,483	160,031	\$ 146,121	529	Athletic Insurance	\$ 150,505	\$ -	\$ -	\$ 150,505	-6.0%	3.0%	-6.0%	3.0%
424,940	479,644	367,000	435,600	\$ 437,561	530	Communication Systems	\$ 395,476	\$ -	\$ -	\$ 395,476	-9.2%	-9.6%	-9.2%	-9.6%
42,263	36,348	34,118	40,000	\$ 33,899	535	Postage	\$ 35,000	\$ -	\$ -	\$ 35,000	-12.5%	3.2%	-12.5%	3.2%
48,783	21,307	21,497	40,000	\$ 25,000	540	Advertising	\$ 23,000	\$ -	\$ -	\$ 23,000	-42.5%	-8.0%	-42.5%	-8.0%
31,173	25,867	27,530	36,340	\$ 36,340	550	Printing	\$ 36,540	\$ -	\$ -	\$ 36,540	0.6%	0.6%	0.6%	0.6%
1,513,287	2,003,856	2,218,944	1,984,000	\$ 2,110,202	560	Tuition-Public	\$ 2,081,000	\$ -	\$ -	\$ 2,081,000	4.9%	-1.4%	4.9%	-1.4%
46,521	39,019	35,714	-	\$ 40,810	563	Tuition-Court & Agency Placed	\$ 42,860	\$ -	\$ -	\$ 42,860	0.0%	5.0%	0.0%	5.0%
29,324	-	-	-	\$ -	565	Tuition-Alternative Ed	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
501,518	571,136	633,506	475,000	\$ 625,165	567	Tuition-Litigation	\$ 600,000	\$ -	\$ -	\$ 600,000	26.3%	-4.0%	26.3%	-4.0%
20,000	11,555	17,523	20,000	\$ 22,158	569	Tuition-Summer Programs	\$ 23,000	\$ -	\$ -	\$ 23,000	15.0%	3.8%	15.0%	3.8%
55,881	36,871	40,323	59,400	\$ 59,400	580	Staff Travel/Mileage	\$ 71,900	\$ -	\$ -	\$ 71,900	21.0%	21.0%	21.0%	21.0%
\$ 8,082,040	\$ 8,931,586	\$ 9,486,559	\$ 9,082,273	\$ 9,457,794		TOTAL OTHER PURCH SERVICES	\$ 9,684,853	\$ -	\$ -	\$ 9,684,853	6.6%	2.4%	6.6%	2.4%
913,069	926,363	908,825	910,382	937,540	611	Supplies-Instructional	914,143	-	-	\$ 914,143	0.4%	-2.5%	0.4%	-2.5%
645,706	681,001	867,584	800,262	799,762	612	Software	809,672	-	-	\$ 809,672	1.2%	1.2%	1.2%	1.2%
170,135	156,539	155,616	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%	0.0%	0.0%
36,924	37,260	39,616	38,856	38,856	615	Graduation Expenses	39,060	-	-	\$ 39,060	0.5%	0.5%	0.5%	0.5%
633,633	673,153	409,359	388,172	379,665	641	Textbooks	460,782	-	-	\$ 460,782	18.7%	21.4%	18.7%	21.4%
118,422	115,487	120,037	114,757	107,107	642	Library Books & Periodicals	99,627	-	-	\$ 99,627	-13.2%	-7.0%	-13.2%	-7.0%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S FY 2019-2020 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense (2Q)	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET	Curr. Svcs over FY19		Proposed Bud. over FY19	
											Bud.	Proj.	Bud.	Proj.
14,856	15,750	12,559	17,401	17,432	643	A/V Materials	15,950	-	-	\$ 15,950	-8.3%	-8.5%	-8.3%	-8.5%
156,056	162,409	165,422	170,870	173,400	690	Non Instructional Supplies	183,930	-	-	\$ 183,930	7.6%	6.1%	7.6%	6.1%
27,496	19,044	19,269	21,000	22,200	691	Health Supplies	19,950	-	-	\$ 19,950	-5.0%	-10.1%	-5.0%	-10.1%
\$ 2,716,296	\$ 2,787,007	\$ 2,698,290	\$ 2,613,625	\$ 2,627,886		TOTAL SUPPLIES AND MTLs.	\$ 2,695,039	\$ -	\$ -	\$ 2,695,039	3.1%	2.6%	3.1%	2.6%
109,522	85,358	40,093	37,931	42,949	731	Equip-New Instructional	29,315	-	-	29,315	-22.7%	-31.7%	-22.7%	-31.7%
285,141	9,477	123,442	31,000	66,603	732	Equip-New Non Instructional	24,298	-	-	24,298	-21.6%	-63.5%	-21.6%	-63.5%
150,279	69,529	110,113	44,583	46,934	733	Equip-Replace Instructional	93,751	-	-	93,751	110.3%	99.8%	110.3%	99.8%
82,622	20,540	39,015	25,000	29,754	734	Equip-Replace Non Instructional	55,865	-	-	55,865	123.5%	87.8%	123.5%	87.8%
122,380	247,426	52,544	130,863	83,785	735	Furniture	91,404	-	20,000	111,404	-30.2%	9.1%	-14.9%	33.0%
1,034,670	998,464	751,531	703,881	727,683	736	Tech Equip-Instructional	759,082	-	(54,270)	704,812	7.8%	4.3%	0.1%	-3.1%
18,151	40,988	44,870	32,723	32,723	737	Tech Equip-Non Instructional	31,872	-	-	31,872	-2.6%	-2.6%	-2.6%	-2.6%
\$ 1,802,765	\$ 1,471,782	\$ 1,161,611	\$ 1,005,981	\$ 1,030,431		TOTAL EQUIPMENT	\$ 1,085,587	\$ -	\$ (34,270)	\$ 1,051,317	7.9%	5.4%	4.5%	2.0%
80,833	86,472	88,751	100,217	100,217	810	Dues & Fees	107,912	-	-	107,912	7.7%	7.7%	7.7%	7.7%
29,950	31,743	28,965	29,398	29,398	811	Student Act & Awards	31,598	-	-	31,598	7.5%	7.5%	7.5%	7.5%
395,590	412,017	380,623	406,974	406,974	812	Student Athletics	488,850	-	-	488,850	20.1%	20.1%	20.1%	20.1%
\$ 506,373	\$ 530,233	\$ 498,338	\$ 536,589	\$ 536,589		TOTAL OTHER	\$ 628,360	\$ -	\$ -	\$ 628,360	17.1%	17.1%	17.1%	17.1%
\$ 109,737,799	\$ 111,890,812	\$ 113,976,141	\$ 116,173,800	\$ 117,078,630		GRAND TOTAL	\$ 119,712,132	\$ (980,847)	\$ (230,821)	\$ 118,500,464	3.05%	2.25%	2.00%	1.21%

