

# Board of Education Adopted 2017-2018 Budget

Strategic Investments for  
Sustaining Quality Education



## Westport Public Schools

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**WESTPORT BOARD OF EDUCATION  
2017-2018 BOARD OF EDUCATION ADOPTED BUDGET  
TABLE OF CONTENTS**

**Introductory Information**

|                                      | <b>Page</b> |
|--------------------------------------|-------------|
| Line Item Budget                     | 3           |
| Revenue Projections                  | 6           |
| Educational Cost Analysis            | 7           |
| October 1, 2016 Enrollment           | 8           |
| Projected October 1, 2017 Enrollment | 9           |
| Projected Class Size Model           | 10          |
| Staffing Analysis                    | 11          |
| Position Changes By School           | 12          |
| Organizational Charts                | 16          |
| Board Goals & Objectives             | 20          |
| Expenditures by Object               | 22          |

**Salaries and Benefits**

|                        |    |
|------------------------|----|
| Certified Salaries     | 28 |
| Non-Certified Salaries | 58 |
| Benefits               | 80 |

**Purchased Services**

|                                       |    |
|---------------------------------------|----|
| Homebound Activities                  | 84 |
| Gifted Activities                     | 84 |
| Educational Interns                   | 84 |
| Instructional Program Improvements    | 86 |
| Pupil Services                        | 88 |
| PPT Consultations                     | 88 |
| Student Evaluations                   | 88 |
| Medical Services                      | 88 |
| Other Professional Technical Services | 90 |
| Legal & Negotiation Services          | 90 |

**Facilities**

|                                                        |     |
|--------------------------------------------------------|-----|
| Water/Sewage                                           | 94  |
| Electricity                                            | 94  |
| Heat Energy – Natural Gas & Fuel Oil                   | 96  |
| Contracted Maintenance                                 | 98  |
| Building & Grounds Maintenance                         | 100 |
| Repairs to Instructional & Non-Instructional Equipment | 102 |
| Building Projects                                      | 105 |
| Grounds Projects                                       | 106 |
| Restorative/Preventative Maintenance                   | 108 |
| Copier & Equipment Rentals                             | 110 |
| Gasoline/Travel Maintenance                            | 112 |
| Custodial Supplies                                     | 112 |
| Maintenance Supplies                                   | 112 |
| Fire & Security Systems                                | 112 |

**Other Purchased Services**

|                                                        |     |
|--------------------------------------------------------|-----|
| Pupil Transportation – Regular                         | 116 |
| Pupil Transportation – Special Education (Internal)    | 116 |
| Pupil Transportation – Special Education (Public)      | 116 |
| Pupil Transportation – Special Education (Private)     | 116 |
| Transportation – Field Trips                           | 116 |
| Fuel – For Buses                                       | 116 |
| Pupil Transportation – Vocational Technical            | 116 |
| Transportation Statistics                              | 118 |
| Property/Flood/Liability/Athletic Insurance            | 120 |
| Communication Systems                                  | 122 |
| Postage                                                | 122 |
| Advertising                                            | 124 |
| Printing Expense                                       | 124 |
| Travel/Mileage                                         | 124 |
| Tuition – Public & Private & Court & Agency Placements | 126 |
| Tuition – Alternative Education                        | 126 |
| Litigation & Other Placements                          | 126 |
| Tuition – Summer                                       | 126 |

**WESTPORT BOARD OF EDUCATION  
2017-2018 BOARD OF EDUCATION ADOPTED BUDGET  
TABLE OF CONTENTS**

| <u>Supplies &amp; Equipment</u>         |     | <u>Other Budgets</u>           | <b>Page</b> |
|-----------------------------------------|-----|--------------------------------|-------------|
| Instructional Supplies                  | 130 | Private School Budget          | 179         |
| Computer Software                       | 132 | Revenue Offset Budgets         | 180         |
| Technology Supplies                     | 134 | Adult and Continuing Education | 181         |
| Graduation Expense                      | 134 | Grants                         | 184         |
| Texts, Print and Online Materials       | 136 | Rentals & Reimbursements       | 187         |
| Library Books, Periodicals, Databases   | 138 | Five Year Capital Forecast     | 188         |
| Audio Visual Materials                  | 140 |                                |             |
| Non-Instructional Supplies              | 142 |                                |             |
| Health Services                         | 142 |                                |             |
| Instructional Equipment New             | 145 |                                |             |
| Non-Instructional Equipment New         | 149 |                                |             |
| Instructional Equipment Replacement     | 153 |                                |             |
| Non-Instructional Equipment Replacement | 156 |                                |             |
| Furniture                               | 159 |                                |             |
| Instructional Technology                | 163 |                                |             |
| Administrative Technology               | 169 |                                |             |
| Dues & Fees                             | 172 |                                |             |
| Student Activities                      | 174 |                                |             |

**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 FY 2017-18 ADOPTED BUDGET**

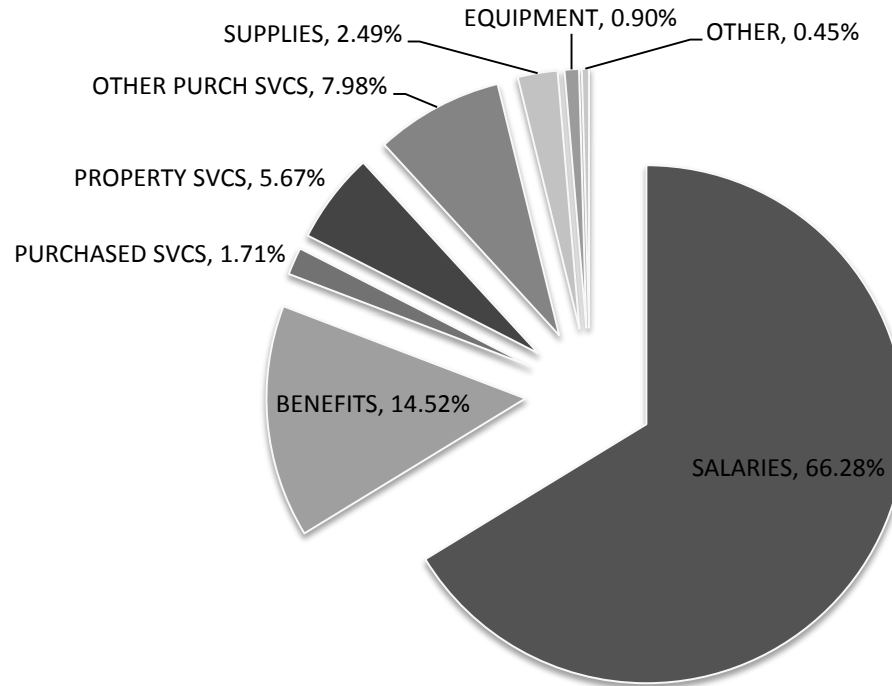
**Line Item Budget**

| 2013-2014<br>Year-End<br>Expense | 2014-2015<br>Year-End<br>Expense | 2015-2016<br>Year-End<br>Expense | 2016-2017<br>BUDGET | 2016-2017<br>Projected<br>Expense | DESCRIPTIONS               | FY 2017-18          |                 |                         | 2017-2018<br>ADOPTED<br>BUDGET | DIFF<br>ADOPTED<br>16-17 BUD | % CHG<br>17/18 TO<br>16-17 BUD |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------------------|---------------------|-----------------|-------------------------|--------------------------------|------------------------------|--------------------------------|
|                                  |                                  |                                  |                     |                                   |                            | CURRENT<br>SERVICES | ENROLL-<br>MENT | CHANGE<br>TO<br>PROGRAM |                                |                              |                                |
| 69,136,550                       | 70,405,746                       | 72,062,442                       | 74,510,581          | 74,059,513                        | 100 TOTAL SALARIES         | 76,016,993          | (136,000)       | (74,438)                | 75,806,555                     | 1,295,974                    | 1.74%                          |
| 16,179,263                       | 17,416,145                       | 17,328,620                       | 16,117,472          | 16,107,862                        | 200 TOTAL BENEFITS         | 16,697,731          | (20,000)        | (70,000)                | 16,607,731                     | 490,259                      | 3.04%                          |
| 1,211,651                        | 1,323,034                        | 1,471,054                        | 1,624,715           | 1,663,373                         | 300 TOTAL PURCHASED SVCS   | 2,036,143           | -               | (75,000)                | 1,961,143                      | 336,428                      | 20.71%                         |
| 5,652,644                        | 7,241,406                        | 5,768,207                        | 6,757,655           | 6,451,970                         | 400 TOTAL PROPERTY SVCS    | 6,485,448           | -               | -                       | 6,485,448                      | (272,207)                    | -4.03%                         |
| 7,631,977                        | 7,965,353                        | 8,082,040                        | 8,738,065           | 8,926,848                         | 500 TOTAL OTHER PURCH SVCS | 9,132,122           | -               | -                       | 9,132,122                      | 394,057                      | 4.51%                          |
| 2,607,707                        | 2,805,915                        | 2,716,296                        | 2,835,919           | 2,835,919                         | 600 TOTAL SUPPLIES, ETC.   | 2,843,477           | -               | -                       | 2,843,477                      | 7,558                        | 0.27%                          |
| 1,278,918                        | 1,317,783                        | 1,802,765                        | 1,491,131           | 1,491,131                         | 700 TOTAL EQUIPMENT        | 1,028,676           | -               | -                       | 1,028,676                      | (462,455)                    | -31.01%                        |
| 478,898                          | 503,859                          | 506,373                          | 532,351             | 532,742                           | 800 TOTAL OTHER            | 507,194             | -               | 5,000                   | 512,194                        | (20,157)                     | -3.79%                         |
| \$ 104,177,609                   | \$ 108,979,245                   | \$ 109,737,799                   | \$ 112,607,887      | \$ 112,069,358                    | TOTAL                      | \$ 114,747,784      | \$ (156,000)    | \$ (214,438)            | \$ 114,377,346                 | \$ 1,769,459                 | 1.57%                          |
|                                  |                                  |                                  |                     |                                   | DOLLAR DIFFERENCE          | \$ 2,139,897        | \$ (156,000)    | \$ (214,438)            | \$ 1,769,459                   |                              |                                |
|                                  |                                  |                                  |                     |                                   | PERCENT CHANGE             | 1.90%               | -0.14%          | -0.19%                  | 1.57%                          |                              |                                |



## FY 2017-2018 COST COMPOSITION

|                  |    |             |         |
|------------------|----|-------------|---------|
| SALARIES         | \$ | 75,806,555  | 66.28%  |
| BENEFITS         | \$ | 16,607,731  | 14.52%  |
| PURCHASED SVCS   | \$ | 1,961,143   | 1.71%   |
| PROPERTY SVCS    | \$ | 6,485,448   | 5.67%   |
| OTHER PURCH SVCS | \$ | 9,132,122   | 7.98%   |
| SUPPLIES         | \$ | 2,843,477   | 2.49%   |
| EQUIPMENT        | \$ | 1,028,676   | 0.90%   |
| OTHER            | \$ | 512,194     | 0.45%   |
|                  | \$ | 114,377,346 | 100.00% |



**WESTPORT PUBLIC SCHOOLS  
ESTIMATE REVENUES FOR 2017-2018**

| Description                                 | 2011-2012<br>Revenue<br>Actual | 2012-2013<br>Revenue<br>Actual | 2013-2014<br>Revenue<br>Actual | 2014-2015<br>Revenue<br>Actual | 2015-2016<br>Revenue<br>Actual | 2016-2017<br>Revenue<br>Estimate | 2017-2018<br>Revenue<br>Estimate | 2017-2018<br>Increase/<br>(Decrease) |
|---------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| STATE REVENUE                               |                                |                                |                                |                                |                                |                                  |                                  |                                      |
| Educational Cost Sharing Grant (incl. SPED) | 1,988,255                      | 1,988,255                      | 1,988,255                      | 1,990,079                      | 1,997,431                      | 465,334                          | -                                | (465,334)                            |
| Transportation Grant                        | 711                            | 696                            | 296                            | 287                            | 252                            | 255                              | 255                              | -                                    |
| 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                   | \$ 465,589                       | \$ 255                           | \$ (465,334)                         |
| TUITION REVENUES                            |                                |                                |                                |                                |                                |                                  |                                  |                                      |
| Stepping Stones Pre-School                  | 84,975                         | 116,674                        | 86,177                         | 133,979                        | 148,287                        | 157,878                          | 138,392                          | (19,486)                             |
| 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                        | 115,000                          | 126,958                          | 11,958                               |
|                                             | \$ 222,108                     | \$ 275,299                     | \$ 241,211                     | \$ 285,643                     | \$ 301,943                     | \$ 272,878                       | \$ 265,350                       | \$ (7,528)                           |
| MISCELLANEOUS REVENUES                      |                                |                                |                                |                                |                                |                                  |                                  |                                      |
| Staples Trust Fund                          | 16,372                         | 24,135                         | 17,000                         | 22,924                         | 17,000                         | 17,000                           | 17,000                           | -                                    |
| School Construction Grants                  | 388,248                        | 310,845                        | 290,111                        | 279,412                        | 268,753                        | 258,140                          | 228,942                          | (29,198)                             |
| Rentals & Reimbursements                    | 142,412                        | 131,597                        | 125,257                        | 148,566                        | 147,951                        | 148,566                          | 148,000                          | (566)                                |
| Miscellaneous Revenues                      | 12,204                         | -                              | -                              | 4,606                          | -                              | 4,606                            | -                                | (4,606)                              |
|                                             | \$ 559,236                     | \$ 466,577                     | \$ 432,368                     | 455,508                        | 433,704                        | 428,312                          | 393,942                          | (34,370)                             |
|                                             | \$ 2,787,060                   | \$ 2,747,577                   | \$ 2,678,880                   | \$ 2,731,517                   | \$ 2,733,330                   | \$ 1,166,779                     | \$ 659,547                       | \$ (507,232)                         |



**BOARD OF EDUCATION'S FY 2017-18  
ADOPTED BUDGET  
Education Cost Analysis**

|                       | ACTUAL         |                |                |                | BUDGET         | ADOPTED        |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                       | 2012-2013      | 2013-2014      | 2014-2015      | 2015-2016      | 2016-2017      | 2017-2018      |
| OPERATING EXPENSES    | \$ 100,226,554 | \$ 104,177,609 | \$ 108,979,245 | \$ 109,737,799 | \$ 112,607,887 | \$ 114,377,346 |
| INCREASE \$           | \$ 2,131,437   | \$ 3,951,055   | \$ 4,801,636   | \$ 758,554     | \$ 2,870,088   | \$ 1,769,459   |
| INCREASE %            | 2.17%          | 3.94%          | 4.61%          | 0.70%          | 2.62%          | 1.57%          |
| OCTOBER 1 ENROLLMENT  | 5,825          | 5,796          | 5,779          | 5,723          | 5,634          | 5,624          |
| INCREASE/(DECREASE)   | 55             | -29            | -17            | -56            | -89            | -10            |
| INCREASE/(DECREASE) % | 0.95%          | -0.50%         | -0.29%         | -0.97%         | -1.56%         | -0.18%         |
| COST PER STUDENT      | \$ 17,206      | \$ 17,974      | \$ 18,858      | \$ 19,175      | \$ 19,987      | \$ 20,337      |
| PERCENT CHANGE        | 1.21%          | 4.46%          | 4.92%          | 1.68%          | 4.24%          | 1.75%          |

NOTE: The FY2016-2017 increase of 2.62% is FY17 Budget Over FY16 Actual. FY17 Budget over FY16 Budget increase is 1.29%.

**WESTPORT PUBLIC SCHOOLS**  
**Actual Enrollment - October 1, 2016**

|                     | GRADE |        |     |     |        |     |     |     |     |     |     |     |     |     | BUILDING TOTAL |    |
|---------------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------------|----|
|                     | PRE K | MAX 22 |     |     | MAX 25 |     |     | 6   | 7   | 8   | 9   | 10  | 11  | 12  | K-12           | PK |
| School              |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Coleytown Elem      | 55    | 49     | 64  | 57  | 71     | 71  | 66  |     |     |     |     |     |     |     | 378            | 55 |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Green's Farms Elem  |       | 63     | 57  | 61  | 81     | 80  | 80  |     |     |     |     |     |     |     | 422            |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Kings Highway Elem  |       | 76     | 83  | 89  | 78     | 75  | 94  |     |     |     |     |     |     |     | 495            |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Long Lots Elem      |       | 72     | 99  | 72  | 104    | 98  | 102 |     |     |     |     |     |     |     | 547            |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Saugatuck Elem      |       | 67     | 70  | 82  | 88     | 90  | 86  |     |     |     |     |     |     |     | 483            |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Pre-K-5 Total       | 55    | 327    | 373 | 361 | 422    | 414 | 428 |     |     |     |     |     |     |     | 2,325          | 55 |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Bedford Middle      |       |        |     |     |        |     |     | 285 | 283 | 289 |     |     |     |     | 857            |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Coleytown Middle    |       |        |     |     |        |     |     | 165 | 168 | 180 |     |     |     |     | 513            |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| 6-8 Total           |       |        |     |     |        |     |     | 450 | 451 | 469 |     |     |     |     | 1,370          |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |
| Staples High School |       |        |     |     |        |     |     |     |     |     | 464 | 492 | 467 | 431 | 1,854          |    |
|                     |       |        |     |     |        |     |     |     |     |     |     |     |     |     |                |    |

|                             |                     |
|-----------------------------|---------------------|
| <b>Total K-12</b>           | 5,549               |
| <b>Pre-K</b>                | 55                  |
| <b>Placed Out (K-12)</b>    | 30                  |
| <b>Grand Total Students</b> | <b><u>5,634</u></b> |

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2017**  
**PROJECTED GRADE ENROLLMENT MODEL**

| School               | GRADE     |            |            |            |            |            |            |            |            |            |     |     |     |     | BUILDING<br>TOTAL |           |
|----------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|-----|-------------------|-----------|
|                      | PRE K     | K          | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9   | 10  | 11  | 12  | K-12              | PK        |
| Coleytown Elem       | 60        | 56         | 52         | 67         | 59         | 72         | 71         |            |            |            |     |     |     |     | 377               | 60        |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Green's Farms Elem   |           | 58         | 66         | 60         | 63         | 82         | 80         |            |            |            |     |     |     |     | 409               |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Kings Highway Elem   |           | 83         | 79         | 86         | 92         | 79         | 75         |            |            |            |     |     |     |     | 494               |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Long Lots Elem       |           | 79         | 76         | 103        | 75         | 106        | 98         |            |            |            |     |     |     |     | 537               |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Saugatuck Elem       |           | 76         | 71         | 73         | 85         | 89         | 90         |            |            |            |     |     |     |     | 484               |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| <b>Pre-K-5 Total</b> | <b>60</b> | <b>352</b> | <b>344</b> | <b>389</b> | <b>374</b> | <b>428</b> | <b>414</b> |            |            |            |     |     |     |     | <b>2,301</b>      | <b>60</b> |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Bedford Middle       |           |            |            |            |            |            |            | 269        | 287        | 287        |     |     |     |     | 843               |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Coleytown Middle     |           |            |            |            |            |            |            | 160        | 167        | 170        |     |     |     |     | 497               |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| <b>6-8 Total</b>     |           |            |            |            |            |            |            | <b>429</b> | <b>454</b> | <b>457</b> |     |     |     |     | <b>1,340</b>      |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |
| Staples High School  |           |            |            |            |            |            |            |            |            |            | 477 | 466 | 486 | 464 | <b>1,893</b>      |           |
|                      |           |            |            |            |            |            |            |            |            |            |     |     |     |     |                   |           |

Total K-12

5,534

Pre-K

60

Placed Out (K-12)

30

Grand Total Students

5,624

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2017**  
**PROJECTED CLASS SIZE MODEL**

| School                      | GRADE     |            |            |            |            |            |            |            |            |            |     |     |     | PROJ<br>17-18 | ACTUAL<br>16-17 | ACT TO<br>PROJ    |
|-----------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|---------------|-----------------|-------------------|
|                             | PRE K     | K          | 1          | 2          | 3          | 4          | 5          | 6          | 7          | 8          | 9   | 10  | 11  | 12            | K-12            | K-12              |
| Coleytown Elem              | 60        | 56         | 52         | 67         | 59         | 72         | 71         |            |            |            |     |     |     |               | 377             | 378 (1)           |
| # sections                  |           | 3          | 3          | 4          | 3          | 3          | 3          |            |            |            |     |     |     |               | 19              | 19 -              |
| estimated class size        |           | 18.67      | 17.33      | 16.75      | 19.67      | 24.00      | 23.67      |            |            |            |     |     |     |               | 19.84           | 19.89             |
| Green's Farms Elem          |           | 58         | 66         | 60         | 63         | 82         | 80         |            |            |            |     |     |     |               | 409             | 422 (13)          |
| # sections                  |           | 3          | 4          | 3          | 3          | 4          | 4          |            |            |            |     |     |     |               | 21              | 21 -              |
| estimated class size        |           | 19.33      | 16.50      | 20.00      | 21.00      | 20.50      | 20.00      |            |            |            |     |     |     |               | 19.48           | 20.10             |
| Kings Highway Elem          |           | 83         | 79         | 86         | 92         | 79         | 75         |            |            |            |     |     |     |               | 494             | 495 (1)           |
| # sections                  |           | 4          | 4          | 5          | 4          | 4          | 4          |            |            |            |     |     |     |               | 25              | 25 -              |
| estimated class size        |           | 20.75      | 19.75      | 17.20      | 23.00      | 19.75      | 18.75      |            |            |            |     |     |     |               | 19.76           | 19.80             |
| Long Lots Elem              |           | 79         | 76         | 103        | 75         | 106        | 98         |            |            |            |     |     |     |               | 537             | 547 (10)          |
| # sections                  |           | 4          | 4          | 5          | 4          | 5          | 5          |            |            |            |     |     |     |               | 27              | 28 (1)            |
| estimated class size        |           | 19.75      | 19.00      | 20.60      | 18.75      | 21.20      | 19.60      |            |            |            |     |     |     |               | 19.89           | 19.54             |
| Saugatuck Elem              |           | 76         | 71         | 73         | 85         | 89         | 90         |            |            |            |     |     |     |               | 484             | 483 1             |
| # sections                  |           | 4          | 4          | 4          | 4          | 4          | 4          |            |            |            |     |     |     |               | 24              | 24 -              |
| estimated class size        |           | 19.00      | 17.75      | 18.25      | 21.25      | 22.25      | 22.50      |            |            |            |     |     |     |               | 20.17           | 20.13             |
| <b>Pre-K-5 Total</b>        | <b>60</b> | <b>352</b> | <b>344</b> | <b>389</b> | <b>374</b> | <b>428</b> | <b>414</b> |            |            |            |     |     |     |               | <b>2,301</b>    | 2,325 (24)        |
| # sections                  |           | 18         | 19         | 21         | 18         | 20         | 20         |            |            |            |     |     |     |               | 116             | 117 (1)           |
| estimated class size        |           | 19.56      | 18.11      | 18.52      | 20.78      | 21.40      | 20.70      |            |            |            |     |     |     |               | 19.84           | 19.87             |
|                             |           |            |            |            |            |            |            |            |            |            |     |     |     |               |                 |                   |
| Bedford Middle              |           |            |            |            |            |            |            | 269        | 287        | 287        |     |     |     |               | 843             | 857 (14)          |
| Coleytown Middle            |           |            |            |            |            |            |            | 160        | 167        | 170        |     |     |     |               | 497             | 513 (16)          |
| <b>6-8 Total</b>            |           |            |            |            |            |            |            | <b>429</b> | <b>454</b> | <b>457</b> |     |     |     |               | <b>1,340</b>    | <b>1,370</b> (30) |
|                             |           |            |            |            |            |            |            |            |            |            |     |     |     |               |                 |                   |
| <b>Staples High School</b>  |           |            |            |            |            |            |            |            |            |            | 477 | 466 | 486 | 464           | <b>1,893</b>    |                   |
|                             |           |            |            |            |            |            |            |            |            |            |     |     |     |               |                 |                   |
| <b>Total K-12</b>           |           |            |            |            |            |            |            |            |            |            |     |     |     |               | 5,534           |                   |
| <b>Pre-K</b>                |           |            |            |            |            |            |            |            |            |            |     |     |     |               | 60              |                   |
| <b>Placed Out (K-12)</b>    |           |            |            |            |            |            |            |            |            |            |     |     |     |               | 30              |                   |
| <b>Grand Total Students</b> |           |            |            |            |            |            |            |            |            |            |     |     |     |               | <b>5,624</b>    |                   |

### STAFFING ANALYSIS

| Object Codes | Descriptions                                  | 2013-2014<br>ACTUAL<br>STAFFING | 2014-2015<br>ACTUAL<br>STAFFING | 2015-2016<br>ACTUAL<br>STAFFING | 2016-2017<br>ACTUAL<br>STAFFING | CURRENT<br>SERVICES | ENROLL-<br>MENT | CHANGE<br>TO<br>PROGRAM | 2017-2018<br>ADOPTED<br>BUDGET |
|--------------|-----------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 100          | Administrators                                | 31.00                           | 31.00                           | 31.00                           | 32.00                           | 32.00               | 0.00            | 0.00                    | 32.00                          |
| 101          | Directors, Coordinators & Dept. Heads         | 11.60                           | 11.60                           | 11.60                           | 11.60                           | 12.00               | 0.00            | 0.00                    | 12.00                          |
| 102          | Teachers - Regular Education                  | 275.20                          | 272.73                          | 269.61                          | 267.13                          | 267.13              | -1.00           | 0.00                    | 266.13                         |
| 103          | Teachers - Special Areas                      | 133.50                          | 134.30                          | 134.50                          | 133.80                          | 133.40              | 0.00            | -2.40                   | 131.00                         |
| 104          | Teachers - Support                            | 34.71                           | 34.71                           | 38.67                           | 40.90                           | 40.90               | 0.00            | 0.50                    | 41.40                          |
| 105          | Teachers - Curric/Instruct Resource           | 2.00                            | 2.00                            | 2.00                            | 2.00                            | 2.00                | 0.00            | 0.00                    | 2.00                           |
| 107          | Media Specialists/Librarians                  | 9.00                            | 9.00                            | 9.00                            | 9.00                            | 9.00                | 0.00            | 0.00                    | 9.00                           |
| 108          | Guidance Counselors                           | 16.50                           | 16.50                           | 16.50                           | 16.50                           | 16.50               | 0.00            | 0.00                    | 16.50                          |
| 109          | Teachers - Special Education                  | 47.58                           | 48.50                           | 49.50                           | 49.50                           | 50.50               | 0.00            | 0.00                    | 50.50                          |
| 110          | Psychological Services                        | 18.70                           | 18.80                           | 18.80                           | 19.20                           | 18.80               | 0.00            | 0.00                    | 18.80                          |
| 113          | Social Workers                                | 3.10                            | 3.10                            | 3.10                            | 3.10                            | 3.10                | 0.00            | 0.00                    | 3.10                           |
| 114          | Speech/Hearing Therapists                     | 11.80                           | 13.40                           | 13.50                           | 13.70                           | 13.70               | 0.00            | 0.00                    | 13.70                          |
|              |                                               |                                 |                                 |                                 |                                 |                     |                 |                         |                                |
|              | <b>SUBTOTAL - CERTIFIED STAFF</b>             | <b>594.69</b>                   | <b>595.64</b>                   | <b>597.78</b>                   | <b>598.43</b>                   | <b>599.03</b>       | <b>-1.00</b>    | <b>-1.90</b>            | <b>596.13</b>                  |
| 120          | Support Supervisors                           | 11.00                           | 11.00                           | 12.00                           | 11.00                           | 11.00               | 0.00            | 0.00                    | 11.00                          |
| 121          | Secretaries                                   | 41.50                           | 41.50                           | 41.50                           | 41.50                           | 41.50               | 0.00            | 0.00                    | 41.50                          |
| 122          | Paraprofessionals                             | 57.37                           | 63.57                           | 62.57                           | 61.00                           | 61.00               | -1.50           | -3.00                   | 56.50                          |
| 123          | Spec Ed Paraprofessionals                     | 75.17                           | 80.17                           | 80.78                           | 83.28                           | 83.28               | -1.00           | 0.00                    | 82.28                          |
| 124          | Custodians                                    | 56.00                           | 56.00                           | 56.00                           | 56.00                           | 56.00               | 0.00            | 0.00                    | 56.00                          |
| 125          | Maintainers                                   | 8.00                            | 8.00                            | 8.00                            | 8.00                            | 8.00                | 0.00            | 0.00                    | 8.00                           |
| 126          | Nurses                                        | 13.00                           | 13.00                           | 13.00                           | 13.00                           | 13.00               | 0.00            | -0.50                   | 12.50                          |
| 127          | Nurses Aides                                  | 7.80                            | 7.80                            | 7.80                            | 7.80                            | 7.80                | 0.00            | 0.00                    | 7.80                           |
| 128          | Technology Assistants                         | 9.20                            | 9.20                            | 9.20                            | 9.20                            | 9.20                | 0.00            | 0.00                    | 9.20                           |
| 129          | Security Aides                                | 2.00                            | 2.00                            | 8.00                            | 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                | 0.00            | 0.00                    | 2.00                           |
| 133          | Other (lab asst., AV tech, etc.)              | 3.00                            | 3.00                            | 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                | 0.00            | 0.00                    | 6.70                           |
| 136          | Physical Therapists                           | 2.00                            | 2.00                            | 2.00                            | 2.00                            | 2.00                | 0.00            | 0.00                    | 2.00                           |
| 150          | Permanent Subs                                | 19.00                           | 19.00                           | 19.00                           | 14.00                           | 15.00               | 0.00            | 8.00                    | 23.00                          |
|              |                                               |                                 |                                 |                                 |                                 |                     |                 |                         |                                |
|              | <b>SUBTOTAL - NON CERTIFIED STAFF</b>         | <b>313.34</b>                   | <b>324.54</b>                   | <b>332.15</b>                   | <b>328.48</b>                   | <b>329.48</b>       | <b>-2.50</b>    | <b>4.50</b>             | <b>331.48</b>                  |
|              |                                               |                                 |                                 |                                 |                                 |                     |                 |                         |                                |
|              | <b>TOTAL STAFF</b>                            | <b>908.03</b>                   | <b>920.18</b>                   | <b>929.93</b>                   | <b>926.91</b>                   | <b>928.51</b>       | <b>-3.50</b>    | <b>2.60</b>             | <b>927.61</b>                  |

**FY 2017 - 2018  
POSITION CHANGES BY SCHOOL**

| POSITION TYPE                | SCHOOL    | ENROLL<br>FTE | PROGRAM<br>FTE | POSITION<br>COST | DESCRIPTION<br>NEED FOR POSITION |
|------------------------------|-----------|---------------|----------------|------------------|----------------------------------|
| <b>CERTIFIED STAFF</b>       |           |               |                |                  |                                  |
| Teacher - Reg Ed (102)       | LLS       | (1.00)        | -              | \$ (66,000)      | Enrollment                       |
| <i>Est. position cost:</i>   | \$ 66,000 | (1.00)        |                | \$ (66,000)      |                                  |
|                              | Reserve   | -             | -              | \$ -             | Reserve                          |
| Teacher - Special Area (103) | GFS       | -             | (0.10)         | \$ (6,600)       | Music                            |
| <i>Est. position cost:</i>   | \$ 66,000 | -             | (0.50)         | \$ (33,000)      | Music/PE                         |
|                              | LLS       | -             | (0.10)         | \$ (6,600)       | Music                            |
|                              | SES       | -             | (0.70)         | \$ (46,200)      | Music /WL                        |
|                              | BMS       | -             | (1.00)         | \$ (66,000)      | ITL                              |
|                              |           | -             | (2.40)         | \$ (158,400)     |                                  |
| Teacher - Support (104)      | CES       |               | (0.50)         | \$ (33,000)      | Math Support                     |
| <i>Est. position cost:</i>   | \$ 66,000 | -             | 0.50           | \$ 33,000        | Literacy Coach                   |
|                              | CMS       | -             | 0.50           | \$ 33,000        | Literacy Coach                   |
|                              |           | -             | 0.50           | \$ 33,000        |                                  |
| <b>TOTAL CERTIFIED STAFF</b> |           | (1.00)        | (1.90)         | \$ (191,400)     |                                  |
|                              | Reserve   | -             |                | \$ -             |                                  |

**SUMMARY BY LOCATION - CERTIFIED STAFF**

**FY 2017 - 2018  
POSITION CHANGES BY SCHOOL**

| POSITION TYPE | SCHOOL  | ENROLL<br>FTE | PROGRAM<br>FTE | POSITION<br>COST | DESCRIPTION<br>NEED FOR POSITION |
|---------------|---------|---------------|----------------|------------------|----------------------------------|
|               | CES     | -             | (0.50)         | \$ (33,000)      |                                  |
|               | GFS     | -             | (0.10)         | \$ (6,600)       |                                  |
|               | KHS     | -             | (0.50)         | \$ (33,000)      |                                  |
|               | LLS     | (1.00)        | (0.10)         | \$ (72,600)      |                                  |
|               | SES     | -             | (0.70)         | \$ (46,200)      |                                  |
|               | BMS     | -             | (0.50)         | \$ (33,000)      |                                  |
|               | CMS     | -             | 0.50           | \$ 33,000        |                                  |
|               |         | (1.00)        | (1.90)         | \$ (191,400)     |                                  |
|               | Reserve | -             | -              | \$ -             |                                  |

**NON CERTIFIED STAFF**

|                                      |     |        |        |              |                                |
|--------------------------------------|-----|--------|--------|--------------|--------------------------------|
| Paraprofessionals - Reg (122)        | CES |        | (0.50) | \$ (14,000)  | RTI                            |
| <i>Est. position cost:</i> \$ 28,000 | GFS |        | (0.50) | \$ (14,000)  | RTI                            |
|                                      | KHS | (0.10) | (1.00) | \$ (30,800)  | Space Reconfig./Enrollment/RTI |
|                                      | LLS | (1.10) | -      | \$ (30,800)  | Enrollment                     |
|                                      | SES | (0.30) | (0.50) | \$ (22,400)  | Enrollment/RTI                 |
|                                      | CMS | -      | 0.50   | \$ 14,000    | Library                        |
|                                      | SHS | -      | (1.00) | \$ (28,000)  | Year Book                      |
|                                      |     | (1.50) | (3.00) | \$ (126,000) |                                |

|                                      |     |        |   |             |            |
|--------------------------------------|-----|--------|---|-------------|------------|
| Paraprofessionals - Sped (123)       | BMS | (1.00) | - | \$ (28,000) | Enrollment |
| <i>Est. position cost:</i> \$ 28,000 | CMS | 1.00   | - | \$ 28,000   | Enrollment |
|                                      | SHS | (1.00) | - | \$ (28,000) | Enrollment |
|                                      |     | (1.00) | - | \$ (28,000) |            |

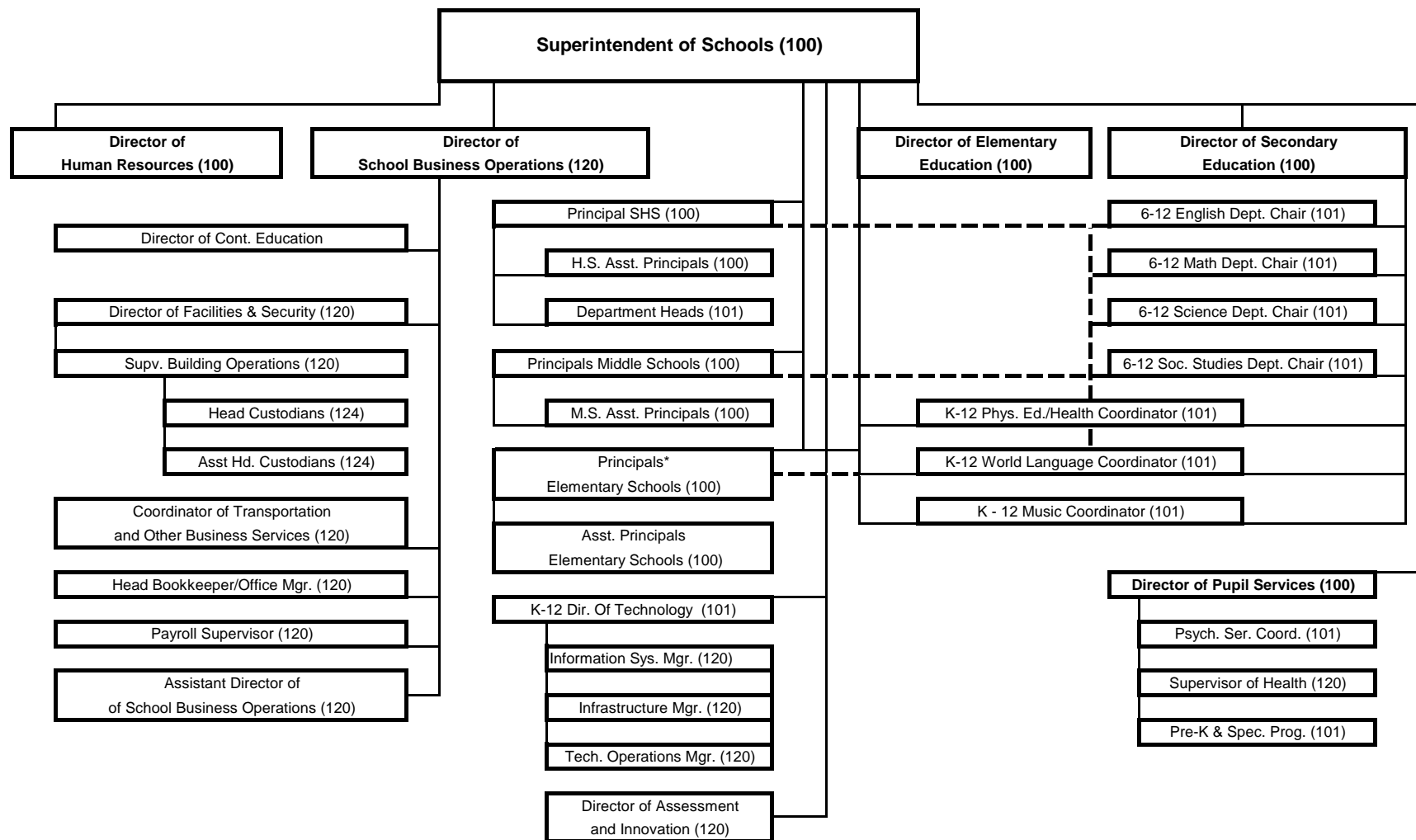
|                                      |     |  |      |           |                   |
|--------------------------------------|-----|--|------|-----------|-------------------|
| Permanent Subs (150)                 | CES |  | 1.00 | \$ 18,800 | Replacing Interns |
| <i>Est. position cost:</i> \$ 18,800 | GFS |  | 1.00 | \$ 18,800 | Replacing Interns |
|                                      | KHS |  | 1.00 | \$ 18,800 | Replacing Interns |

**FY 2017 - 2018  
POSITION CHANGES BY SCHOOL**

| POSITION TYPE                                    | SCHOOL    | ENROLL<br>FTE | PROGRAM<br>FTE | POSITION<br>COST   | DESCRIPTION<br>NEED FOR POSITION |
|--------------------------------------------------|-----------|---------------|----------------|--------------------|----------------------------------|
|                                                  | LLS       |               | 1.00           | \$ 18,800          | Replacing Interns                |
|                                                  | SES       |               | 1.00           | \$ 18,800          | Replacing Interns                |
|                                                  | BMS       |               | 1.00           | \$ 18,800          | Coverage                         |
|                                                  | SHS       |               | 2.00           | \$ 37,600          | Coverage                         |
|                                                  |           | -             | 8.00           | \$ 150,400         |                                  |
| Nurses (126)                                     |           |               |                |                    |                                  |
| Est. position cost:                              | \$ 70,876 | PRESCHOOL     | -              | (0.50) \$ (35,438) | Shared Services With CES         |
|                                                  |           |               | -              | (0.50) \$ (35,438) |                                  |
| <b>TOTAL NON CERTIFIED STAFF</b>                 |           | (2.50)        | 4.50           | \$ (39,038)        |                                  |
| <b>SUMMARY BY LOCATION - NON CERTIFIED STAFF</b> |           |               |                |                    |                                  |
|                                                  | CES       |               | 0.50           | \$ 4,800           |                                  |
|                                                  | GFS       | -             | 0.50           | \$ 4,800           |                                  |
|                                                  | KHS       | (0.10)        | -              | \$ (12,000)        |                                  |
|                                                  | LLS       | (1.10)        | 1.00           | \$ (12,000)        |                                  |
|                                                  | SES       | (0.30)        | 0.50           | \$ (3,600)         |                                  |
|                                                  | BMS       | (1.00)        | 1.00           | \$ (9,200)         |                                  |
|                                                  | CMS       | 1.00          | 0.50           | \$ 42,000          |                                  |
|                                                  | SHS       | (1.00)        | 1.00           | \$ (18,400)        |                                  |
|                                                  | PRESCHOOL |               | (0.50)         | \$ (35,438)        |                                  |
|                                                  |           | (2.50)        | 4.50           | \$ (39,038)        |                                  |
| <b>TOTAL STAFF CHANGES</b>                       |           | -3.50         | 2.60           | \$ (230,438)       | NEW STAFF COSTS                  |
| <b>TOTAL STAFF FTE</b>                           |           |               |                | -0.90              |                                  |
| <b>RESERVE TEACHERS</b>                          |           | 0.00          |                | \$ -               |                                  |

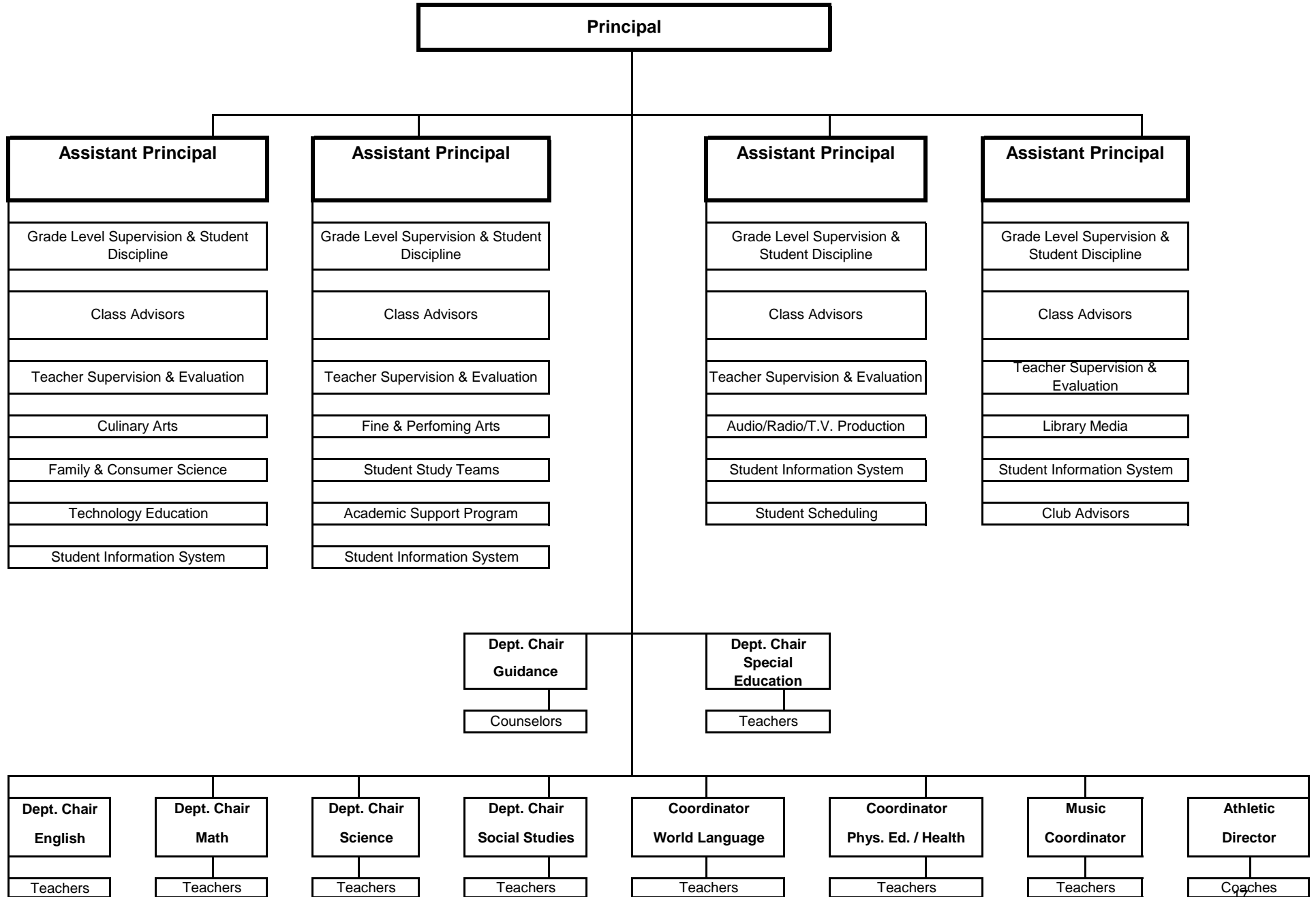




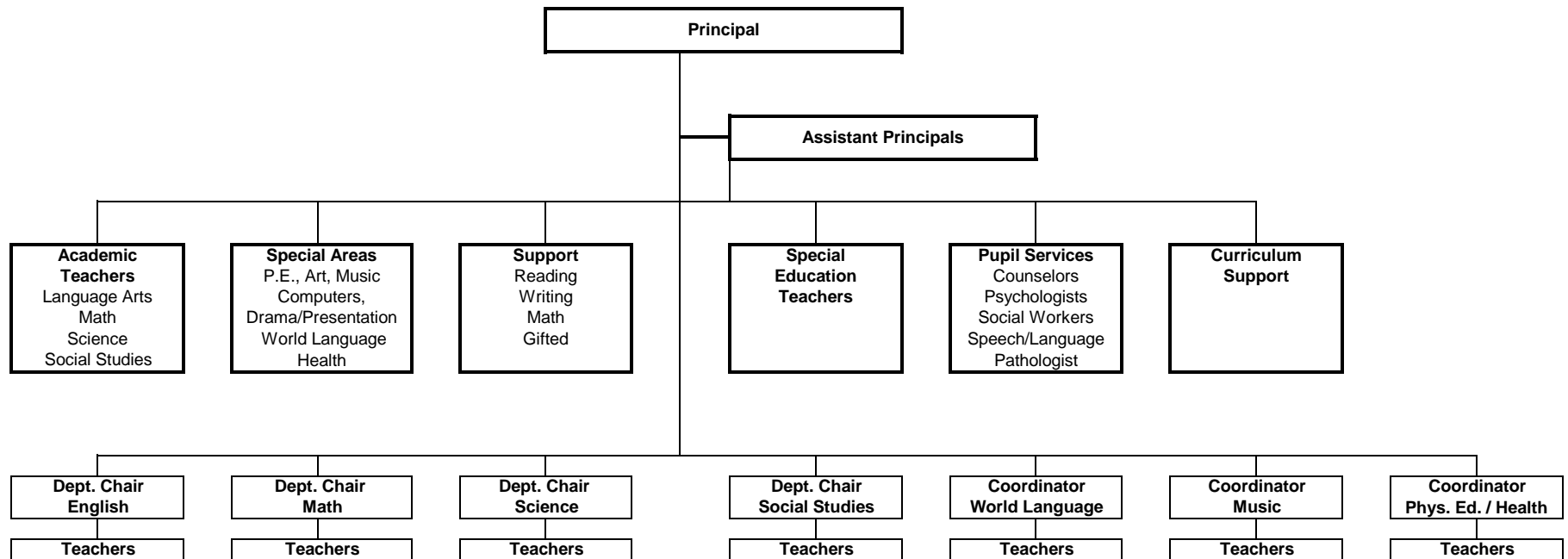


\* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas.

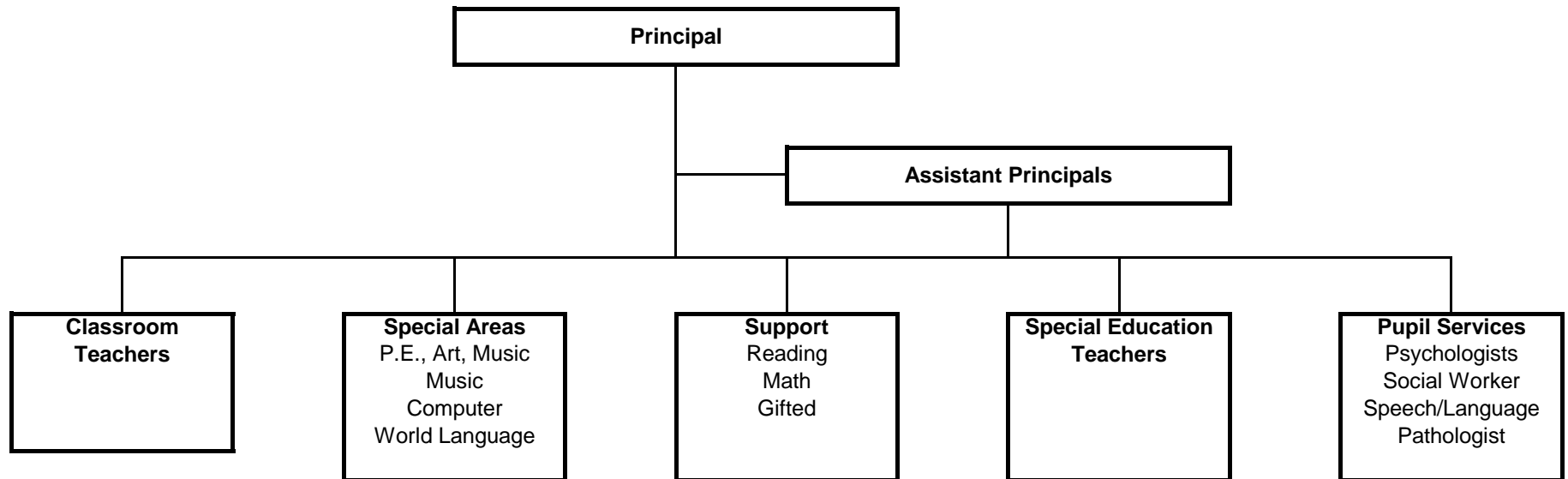
# WESTPORT PUBLIC SCHOOLS HIGH SCHOOL ORGANIZATION CHART



**WESTPORT PUBLIC SCHOOLS  
MIDDLE SCHOOL ORGANIZATION CHART**



**WESTPORT PUBLIC SCHOOLS  
ELEMENTARY SCHOOL ORGANIZATION CHART**



## **2016-17 GOALS OF THE BOARD OF EDUCATION**

Our Mission is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community. We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators.

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

### **GOAL 1: Student programming**

Focus all aspects of teaching and learning and creation of a positive school climate upon continuous improvement so as to best prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community based on our Westport 2025 framework, including the Guiding Principles.

### **GOAL 2: Budgeting**

Prepare for 2017-18 budget consideration a fiscally sustainable, but not necessarily fiscally neutral budget, reflecting future State and local budgetary pressures and the strategic budgetary planning goals of the Board of Education for the 2017-18 school year.

#### **†Key Drivers**

- › Compensation
- › Enrollment
- › Facilities
- › Special education
- › Contracted services

### **GOAL 3: Recruit, retain and support staff that move forward the vision and guiding principles of the Westport Schools**

### **GOAL 4: Maintain and improve facilities**

Utilize space to the maximum benefit of the instructional program.

### **GOAL 5: Expand community collaboration**

Strengthen ties with community organizations and institutions for inter-organizational cooperative working relationships.

### **GOAL 6: Transition Planning**

Assist the new superintendent of schools during the 2016-17 school year in developing an action-oriented transition plan for the Westport Public Schools that updates and strengthens the long-term strategic vision for the school system.



**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION FY 2017-18 ADOPTED BUDGET  
EXPENDITURES BY OBJECT**

| 2013-2014<br>Year-End<br>Expense | 2014-2015<br>Year-End<br>Expense | 2015-2016<br>Year-End<br>Expense | 2016-2017<br>BUDGET  | 2016-2017<br>Projected<br>Expense | Object<br>Code | Descriptions                            | CURRENT<br>SERVICES  | ENROLL-<br>MENT    | CHANGE<br>TO<br>PROGRAM | 2017-2018<br>ADOPTED<br>BUDGET | Curr. Svcs<br>over FY17 |             | Adopted Bud.<br>over FY17 |             |
|----------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------------------|----------------|-----------------------------------------|----------------------|--------------------|-------------------------|--------------------------------|-------------------------|-------------|---------------------------|-------------|
|                                  |                                  |                                  |                      |                                   |                |                                         |                      |                    |                         |                                | Bud.                    | Proj.       | Bud.                      | Proj.       |
| 4,791,626                        | 4,854,834                        | 5,123,525                        | 5,331,852            | 5,335,687                         | 100            | Certified Administrators                | 5,299,466            | -                  | -                       | 5,299,466                      | -0.6%                   | -0.7%       | -0.6%                     | -0.7%       |
| 1,669,695                        | 1,673,541                        | 1,718,389                        | 1,757,830            | 1,766,333                         | 101            | Directors                               | 1,872,195            | -                  | -                       | 1,872,195                      | 6.5%                    | 6.0%        | 6.5%                      | 6.0%        |
| 21,921,640                       | 21,903,838                       | 21,947,230                       | 22,813,507           | 22,431,648                        | 102            | Reg Ed Teachers                         | 23,005,794           | (66,000)           | -                       | 22,939,794                     | 0.8%                    | 2.6%        | 0.6%                      | 2.3%        |
| 11,210,927                       | 11,149,855                       | 11,461,883                       | 11,796,760           | 11,660,827                        | 103            | Special Area Teachers                   | 12,068,753           | -                  | (158,400)               | 11,910,353                     | 2.3%                    | 3.5%        | 1.0%                      | 2.1%        |
| 3,226,378                        | 3,266,368                        | 3,784,443                        | 4,042,476            | 4,184,193                         | 104            | Support Teachers                        | 4,299,187            | -                  | 33,000                  | 4,332,187                      | 6.4%                    | 2.7%        | 7.2%                      | 3.5%        |
| 161,305                          | 153,024                          | 146,684                          | 162,897              | 137,835                           | 105            | Curr/Instr Resource                     | 173,600              | -                  | -                       | 173,600                        | 6.6%                    | 25.9%       | 6.6%                      | 25.9%       |
| 885,437                          | 884,215                          | 816,856                          | 916,666              | 916,666                           | 107            | Library/Media Teachers                  | 949,118              | -                  | -                       | 949,118                        | 3.5%                    | 3.5%        | 3.5%                      | 3.5%        |
| 1,371,496                        | 1,363,386                        | 1,375,320                        | 1,466,455            | 1,441,157                         | 108            | School Counselors                       | 1,487,729            | -                  | -                       | 1,487,729                      | 1.5%                    | 3.2%        | 1.5%                      | 3.2%        |
| 4,281,416                        | 4,307,726                        | 4,352,237                        | 4,532,969            | 4,499,936                         | 109            | Special Ed Teachers                     | 4,700,109            | -                  | -                       | 4,700,109                      | 3.7%                    | 4.4%        | 3.7%                      | 4.4%        |
| 1,631,046                        | 1,631,962                        | 1,633,519                        | 1,654,604            | 1,610,368                         | 110            | Psychologists                           | 1,648,392            | -                  | -                       | 1,648,392                      | -0.4%                   | 2.4%        | -0.4%                     | 2.4%        |
| 294,527                          | 280,190                          | 287,256                          | 295,808              | 255,593                           | 113            | Social Workers                          | 268,341              | -                  | -                       | 268,341                        | -9.3%                   | 5.0%        | -9.3%                     | 5.0%        |
| 1,127,651                        | 1,281,303                        | 1,286,630                        | 1,328,358            | 1,343,450                         | 114            | Speech/Hearing Therapists               | 1,382,613            | -                  | -                       | 1,382,613                      | 4.1%                    | 2.9%        | 4.1%                      | 2.9%        |
| 161,221                          | 162,192                          | 140,846                          | 111,377              | 104,341                           | 115            | Staff Dev/Leadership                    | 113,903              | -                  | -                       | 113,903                        | 2.3%                    | 9.2%        | 2.3%                      | 9.2%        |
| 599,801                          | 643,940                          | 660,281                          | 738,126              | 644,318                           | 116            | Extra-Curricular                        | 728,625              | -                  | -                       | 728,625                        | -1.3%                   | 13.1%       | -1.3%                     | 13.1%       |
| 524,303                          | 525,193                          | 543,223                          | 635,042              | 570,927                           | 118            | Coaches-Intrmr/Intrschlstic             | 630,929              | -                  | -                       | 630,929                        | -0.6%                   | 10.5%       | -0.6%                     | 10.5%       |
| 242,598                          | 235,348                          | 189,423                          | 113,395              | 113,395                           | 119            | Curriculum Work/Other                   | 151,130              | -                  | -                       | 151,130                        | 33.3%                   | 33.3%       | 33.3%                     | 33.3%       |
| <b>\$ 54,101,067</b>             | <b>\$ 54,316,915</b>             | <b>\$ 55,467,743</b>             | <b>\$ 57,698,122</b> | <b>\$ 57,016,674</b>              |                | <b>Sub-Total Certified Salaries</b>     | <b>\$ 58,779,885</b> | <b>\$ (66,000)</b> | <b>\$ (125,400)</b>     | <b>\$ 58,588,485</b>           | <b>1.9%</b>             | <b>3.1%</b> | <b>1.5%</b>               | <b>2.8%</b> |
| 1,223,431                        | 1,245,692                        | 1,391,477                        | 1,267,584            | 1,277,063                         | 120            | Support Supervisors                     | 1,320,998            | -                  | -                       | 1,320,998                      | 4.2%                    | 3.4%        | 4.2%                      | 3.4%        |
| 2,338,218                        | 2,436,338                        | 2,459,950                        | 2,506,091            | 2,532,678                         | 121            | Secretaries                             | 2,619,793            | -                  | -                       | 2,619,793                      | 4.5%                    | 3.4%        | 4.5%                      | 3.4%        |
| 1,717,599                        | 1,897,718                        | 1,854,620                        | 2,007,997            | 1,869,915                         | 122            | Paraprofessionals                       | 2,001,037            | (42,000)           | (84,000)                | 1,875,037                      | -0.3%                   | 7.0%        | -6.6%                     | 0.3%        |
| 2,176,861                        | 2,448,846                        | 2,500,622                        | 2,594,474            | 2,616,306                         | 123            | Sped Paraprofessionals                  | 2,782,092            | (28,000)           | -                       | 2,754,092                      | 7.2%                    | 6.3%        | 6.2%                      | 5.3%        |
| 2,601,703                        | 2,678,600                        | 2,716,638                        | 2,769,163            | 2,778,336                         | 124            | Custodians                              | 2,720,479            | -                  | -                       | 2,720,479                      | -1.8%                   | -2.1%       | -1.8%                     | -2.1%       |
| 497,400                          | 551,734                          | 564,720                          | 593,217              | 536,847                           | 125            | Maintainers                             | 594,630              | -                  | -                       | 594,630                        | 0.2%                    | 10.8%       | 0.2%                      | 10.8%       |
| 814,302                          | 836,174                          | 858,574                          | 887,656              | 912,201                           | 126            | Nurses                                  | 936,705              | -                  | (35,438)                | 901,267                        | 5.5%                    | 2.7%        | 1.5%                      | -1.2%       |
| 215,813                          | 230,624                          | 250,962                          | 258,220              | 253,524                           | 127            | Nurses Aides                            | 262,574              | -                  | -                       | 262,574                        | 1.7%                    | 3.6%        | 1.7%                      | 3.6%        |
| 530,220                          | 533,588                          | 553,531                          | 570,137              | 569,860                           | 128            | Technology Assistants                   | 586,956              | -                  | -                       | 586,956                        | 2.9%                    | 3.0%        | 2.9%                      | 3.0%        |
| 63,591                           | 65,251                           | 205,928                          | 301,153              | 288,240                           | 129            | Security Aides                          | 307,120              | -                  | 20,000                  | 327,120                        | 2.0%                    | 6.6%        | 8.6%                      | 13.5%       |
| 248,856                          | 219,377                          | 232,492                          | 225,000              | 225,000                           | 130            | Bus Monitors                            | 220,000              | -                  | -                       | 220,000                        | -2.2%                   | -2.2%       | -2.2%                     | -2.2%       |
| 202,414                          | 198,599                          | 226,626                          | 210,000              | 234,303                           | 131            | Athletics                               | 213,858              | -                  | -                       | 213,858                        | 1.8%                    | -8.7%       | 1.8%                      | -8.7%       |
| 109,169                          | 110,596                          | 146,001                          | 139,093              | 134,971                           | 133            | Other Assistants                        | 144,008              | -                  | -                       | 144,008                        | 3.5%                    | 6.7%        | 3.5%                      | 6.7%        |
| 464,635                          | 487,040                          | 561,861                          | 570,665              | 595,540                           | 135            | Occupational Therapists                 | 605,324              | -                  | -                       | 605,324                        | 6.1%                    | 1.6%        | 6.1%                      | 1.6%        |
| 160,465                          | 162,051                          | 170,394                          | 172,969              | 175,384                           | 136            | Physical Therapists                     | 182,495              | -                  | -                       | 182,495                        | 5.5%                    | 4.1%        | 5.5%                      | 4.1%        |
| -                                | 150,000                          | 17,401                           | 25,000               | 22,231                            | 140            | Adult Ed Mandated                       | 25,000               | -                  | -                       | 25,000                         | 0.0%                    | 12.5%       | 0.0%                      | 12.5%       |
| <b>\$ 13,364,677</b>             | <b>\$ 14,252,228</b>             | <b>\$ 14,711,799</b>             | <b>\$ 15,098,419</b> | <b>\$ 15,022,399</b>              |                | <b>Sub-Total Non-Certified Salaries</b> | <b>\$ 15,523,069</b> | <b>\$ (70,000)</b> | <b>\$ (99,438)</b>      | <b>\$ 15,353,631</b>           | <b>2.8%</b>             | <b>3.3%</b> | <b>1.7%</b>               | <b>2.2%</b> |



**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION FY 2017-18 ADOPTED BUDGET  
EXPENDITURES BY OBJECT**

| 2013-2014<br>Year-End<br>Expense | 2014-2015<br>Year-End<br>Expense | 2015-2016<br>Year-End<br>Expense | 2016-2017<br>BUDGET  | 2016-2017<br>Projected<br>Expense | Object<br>Code | Descriptions                    | CURRENT<br>SERVICES  | ENROLL-<br>MENT     | CHANGE<br>TO<br>PROGRAM | 2017-2018<br>ADOPTED<br>BUDGET | Curr. Svcs<br>over FY17 |               | Adopted Bud.<br>over FY17 |              |
|----------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------------------|----------------|---------------------------------|----------------------|---------------------|-------------------------|--------------------------------|-------------------------|---------------|---------------------------|--------------|
|                                  |                                  |                                  |                      |                                   |                |                                 |                      |                     |                         |                                | Bud.                    | Proj.         | Bud.                      | Proj.        |
| 318,710                          | 267,766                          | 187,191                          | 282,000              | 265,183                           | 150            | Perm Cert Subs                  | 282,000              | -                   | 150,400                 | 432,400                        | 0.0%                    | 6.3%          | 53.3%                     | 63.1%        |
| 227,631                          | 168,199                          | 213,519                          | 222,040              | 180,871                           | 151            | Daily Cert Subs                 | 222,040              | -                   | -                       | 222,040                        | 0.0%                    | 22.8%         | 0.0%                      | 22.8%        |
| 37,195                           | 49,145                           | 45,634                           | 50,000               | 50,000                            | 152            | Staff Training Cert Subs        | 50,000               | -                   | -                       | 50,000                         | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| 39,360                           | 50,196                           | 47,945                           | 45,000               | 45,000                            | 153            | PPT Cert Subs                   | 45,000               | -                   | -                       | 45,000                         | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| 523,798                          | 736,439                          | 759,758                          | 565,000              | 729,595                           | 154            | Long Term Subs                  | 565,000              | -                   | -                       | 565,000                        | 0.0%                    | -22.6%        | 0.0%                      | -22.6%       |
| 198,785                          | 209,479                          | 216,713                          | 200,000              | 269,465                           | 155            | Non-Cert Subs                   | 200,000              | -                   | -                       | 200,000                        | 0.0%                    | -25.8%        | 0.0%                      | -25.8%       |
| 325,326                          | 355,379                          | 412,140                          | 350,000              | 480,326                           | 156            | Overtime                        | 350,000              | -                   | -                       | 350,000                        | 0.0%                    | -27.1%        | 0.0%                      | -27.1%       |
| <b>\$ 1,670,805</b>              | <b>\$ 1,836,603</b>              | <b>\$ 1,882,900</b>              | <b>\$ 1,714,040</b>  | <b>\$ 2,020,440</b>               |                | <b>Sub-Total Other Salaries</b> | <b>\$ 1,714,040</b>  | <b>\$ -</b>         | <b>\$ 150,400</b>       | <b>\$ 1,864,440</b>            | <b>0.0%</b>             | <b>-15.2%</b> | <b>8.8%</b>               | <b>-7.7%</b> |
| <b>\$ 69,136,550</b>             | <b>\$ 70,405,746</b>             | <b>\$ 72,062,442</b>             | <b>\$ 74,510,581</b> | <b>\$ 74,059,513</b>              |                | <b>TOTAL SALARIES</b>           | <b>\$ 76,016,993</b> | <b>\$ (136,000)</b> | <b>\$ (74,438)</b>      | <b>\$ 75,806,555</b>           | <b>2.0%</b>             | <b>2.6%</b>   | <b>1.7%</b>               | <b>2.4%</b>  |
| 13,382,672                       | 14,501,700                       | 14,247,493                       | 12,956,551           | 12,956,551                        | 210            | Health Insurance                | 13,537,595           | (20,000)            | (70,000)                | 13,447,595                     | 4.5%                    | 4.5%          | 3.8%                      | 3.8%         |
| 266,146                          | 279,470                          | 288,098                          | 280,712              | 288,000                           | 211            | Group Life Insurance            | 288,000              | -                   | -                       | 288,000                        | 2.6%                    | 0.0%          | 2.6%                      | 0.0%         |
| 41,260                           | 37,105                           | 47,000                           | 40,000               | 40,000                            | 212            | Teacher Child Care (WEA)        | 40,000               | -                   | -                       | 40,000                         | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| 38,000                           | 49,500                           | 43,500                           | 50,000               | 45,000                            | 213            | Health Insurance Waiver         | 45,000               | -                   | -                       | 45,000                         | -10.0%                  | 0.0%          | -10.0%                    | 0.0%         |
| 1,842,180                        | 1,886,312                        | 1,962,571                        | 2,077,209            | 2,077,209                         | 220            | FICA/Medicare                   | 2,136,580            | -                   | -                       | 2,136,580                      | 2.9%                    | 2.9%          | 2.9%                      | 2.9%         |
| 26,208                           | 24,623                           | 20,840                           | 50,000               | 50,000                            | 240            | Course Reimbursement            | 50,000               | -                   | -                       | 50,000                         | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| 77,488                           | 19,195                           | 87,866                           | 65,000               | 33,706                            | 250            | Unemployment Compensation       | 55,000               | -                   | -                       | 55,000                         | -15.4%                  | 63.2%         | -15.4%                    | 63.2%        |
| 444,010                          | 551,512                          | 568,206                          | 528,000              | 547,396                           | 260            | Workers Compensation            | 475,556              | -                   | -                       | 475,556                        | -9.9%                   | -13.1%        | -9.9%                     | -13.1%       |
| 33,208                           | 33,115                           | 39,355                           | 45,000               | 45,000                            | 287            | Uniform Allowance               | 45,000               | -                   | -                       | 45,000                         | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| 28,091                           | 33,613                           | 23,691                           | 25,000               | 25,000                            | 290            | Other Employee Benefits         | 25,000               | -                   | -                       | 25,000                         | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| <b>\$ 16,179,263</b>             | <b>\$ 17,416,145</b>             | <b>\$ 17,328,620</b>             | <b>\$ 16,117,472</b> | <b>\$ 16,107,862</b>              |                | <b>TOTAL BENEFITS</b>           | <b>\$ 16,697,731</b> | <b>\$ (20,000)</b>  | <b>\$ (70,000)</b>      | <b>\$ 16,607,731</b>           | <b>3.6%</b>             | <b>3.7%</b>   | <b>3.0%</b>               | <b>3.1%</b>  |
| 59,634                           | 55,625                           | 89,522                           | 80,000               | 74,753                            | 320            | HomeBound                       | \$ 80,000            | \$ -                | \$ -                    | \$ 80,000                      | 0.0%                    | 7.0%          | 0.0%                      | 7.0%         |
| 37,717                           | 47,665                           | 41,118                           | 40,000               | 40,000                            | 321            | Gifted Activities               | \$ 40,000            | \$ -                | \$ -                    | \$ 40,000                      | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| -                                | -                                | 47,610                           | 75,000               | 68,700                            | 322            | Interns                         | \$ 75,000            | \$ -                | \$ (75,000)             | \$ -                           | 0.0%                    | 9.2%          | -100.0%                   | -100.0%      |
| 294,737                          | 323,295                          | 362,913                          | 425,190              | 424,815                           | 323            | Instr Program Improvements      | \$ 542,522           | \$ -                | \$ -                    | \$ 542,522                     | 27.6%                   | 27.7%         | 27.6%                     | 27.7%        |
| 14,454                           | 20,128                           | 15,587                           | 16,000               | 13,450                            | 324            | Pupil Services                  | \$ 16,000            | \$ -                | \$ -                    | \$ 16,000                      | 0.0%                    | 19.0%         | 0.0%                      | 19.0%        |
| 135,951                          | 133,768                          | 164,415                          | 191,000              | 222,380                           | 325            | PPT Consultations               | \$ 241,000           | \$ -                | \$ -                    | \$ 241,000                     | 26.2%                   | 8.4%          | 26.2%                     | 8.4%         |
| 102,213                          | 125,281                          | 85,066                           | 105,000              | 108,375                           | 327            | Student Evaluations-Outside     | \$ 135,000           | \$ -                | \$ -                    | \$ 135,000                     | 28.6%                   | 24.6%         | 28.6%                     | 24.6%        |
| 20,000                           | 25,840                           | 22,709                           | 26,000               | 29,375                            | 328            | Medical Advisors                | \$ 38,000            | \$ -                | \$ -                    | \$ 38,000                      | 46.2%                   | 29.4%         | 46.2%                     | 29.4%        |
| 217,148                          | 171,583                          | 293,352                          | 306,525              | 306,525                           | 330            | Other Prof/Tech Services        | \$ 523,621           | \$ -                | \$ -                    | \$ 523,621                     | 70.8%                   | 70.8%         | 70.8%                     | 70.8%        |
| 299,975                          | 353,543                          | 348,761                          | 360,000              | 375,000                           | 331            | Legal/Negotiations              | \$ 345,000           | \$ -                | \$ -                    | \$ 345,000                     | -4.2%                   | -8.0%         | -4.2%                     | -8.0%        |
| 29,823                           | 66,306                           | -                                | -                    | -                                 | 332            | Licenses & Fees                 | \$ -                 | \$ -                | \$ -                    | \$ -                           | 0.0%                    | 0.0%          | 0.0%                      | 0.0%         |
| <b>\$ 1,211,651</b>              | <b>\$ 1,323,034</b>              | <b>\$ 1,471,054</b>              | <b>\$ 1,624,715</b>  | <b>\$ 1,663,373</b>               |                | <b>TOTAL PURCHASED SERVICES</b> | <b>\$ 2,036,143</b>  | <b>\$ -</b>         | <b>\$ (75,000)</b>      | <b>\$ 1,961,143</b>            | <b>25.3%</b>            | <b>22.4%</b>  | <b>20.7%</b>              | <b>17.9%</b> |

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION FY 2017-18 ADOPTED BUDGET  
EXPENDITURES BY OBJECT**

| 2013-2014<br>Year-End<br>Expense | 2014-2015<br>Year-End<br>Expense | 2015-2016<br>Year-End<br>Expense | 2016-2017<br>BUDGET | 2016-2017<br>Projected<br>Expense | Object<br>Code | Descriptions                      | CURRENT<br>SERVICES | ENROLL-<br>MENT | CHANGE<br>TO<br>PROGRAM | 2017-2018<br>ADOPTED<br>BUDGET | Curr. Svcs<br>over FY17 |             | Adopted Bud.<br>over FY17 |             |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------|-----------------------------------|---------------------|-----------------|-------------------------|--------------------------------|-------------------------|-------------|---------------------------|-------------|
|                                  |                                  |                                  |                     |                                   |                |                                   |                     |                 |                         |                                | Bud.                    | Proj.       | Bud.                      | Proj.       |
| 89,006                           | 89,427                           | 97,890                           | 94,107              | 93,080                            | 411            | Water/Sewer                       | \$ 94,108           | \$ -            | \$ -                    | \$ 94,108                      | 0.0%                    | 1.1%        | 0.0%                      | 1.1%        |
| 1,716,656                        | 1,803,728                        | 2,058,317                        | 2,027,097           | 2,040,038                         | 413            | Electricity                       | \$ 2,192,461        | \$ -            | \$ -                    | \$ 2,192,461                   | 8.2%                    | 7.5%        | 8.2%                      | 7.5%        |
| 1,097,790                        | 1,250,583                        | 947,428                          | 1,101,242           | 799,141                           | 414            | Natural Gas                       | \$ 1,022,822        | \$ -            | \$ -                    | \$ 1,022,822                   | -7.1%                   | 28.0%       | -7.1%                     | 28.0%       |
| 158,481                          | 87,478                           | 12,062                           | 18,390              | 13,250                            | 415            | Heating Oil                       | \$ 18,391           | \$ -            | \$ -                    | \$ 18,391                      | 0.0%                    | 38.8%       | 0.0%                      | 38.8%       |
| 469,815                          | 466,217                          | 449,416                          | 584,606             | 584,606                           | 421            | Contracted Maintenance            | \$ 563,360          | \$ -            | \$ -                    | \$ 563,360                     | -3.6%                   | -3.6%       | -3.6%                     | -3.6%       |
| 489,161                          | 408,211                          | 472,140                          | 395,445             | 415,335                           | 431            | Building Maintenance              | \$ 395,445          | \$ -            | \$ -                    | \$ 395,445                     | 0.0%                    | -4.8%       | 0.0%                      | -4.8%       |
| 183,161                          | 185,375                          | 214,830                          | 293,540             | 284,050                           | 432            | Grounds Maintenance               | \$ 293,540          | \$ -            | \$ -                    | \$ 293,540                     | 0.0%                    | 3.3%        | 0.0%                      | 3.3%        |
| 75,092                           | 80,204                           | 67,597                           | 94,178              | 95,273                            | 433            | Repair Equip (Instructional)      | \$ 102,515          | \$ -            | \$ -                    | \$ 102,515                     | 8.9%                    | 7.6%        | 8.9%                      | 7.6%        |
| 43,976                           | 74,314                           | 59,180                           | 80,000              | 65,905                            | 434            | Repair Equip (Non-Instructional)  | \$ 79,050           | \$ -            | \$ -                    | \$ 79,050                      | -1.2%                   | 19.9%       | -1.2%                     | 19.9%       |
| 235,896                          | 1,522,110                        | 55,511                           | 384,020             | 332,839                           | 435            | Building Projects                 | \$ 278,132          | \$ -            | \$ -                    | \$ 278,132                     | -27.6%                  | -16.4%      | -27.6%                    | -16.4%      |
| 125,536                          | 136,400                          | 55,778                           | 185,038             | 228,432                           | 436            | Grounds Projects                  | \$ 363,780          | \$ -            | \$ -                    | \$ 363,780                     | 96.6%                   | 59.3%       | 96.6%                     | 59.3%       |
| 298,968                          | 342,985                          | 441,008                          | 676,194             | 667,581                           | 437            | Restore/Prevent Maintenance       | \$ 230,500          | \$ -            | \$ -                    | \$ 230,500                     | -65.9%                  | -65.5%      | -65.9%                    | -65.5%      |
| 184,305                          | 185,405                          | 170,845                          | 170,798             | 160,417                           | 440            | Equip Rentals & Copiers           | \$ 170,999          | \$ -            | \$ -                    | \$ 170,999                     | 0.1%                    | 6.6%        | 0.1%                      | 6.6%        |
| -                                | 34,357                           | 41,599                           | 44,140              | 44,164                            | 441            | Building Rental                   | \$ 45,685           | \$ -            | \$ -                    | \$ 45,685                      | 3.5%                    | 3.4%        | 3.5%                      | 3.4%        |
| 13,089                           | 12,791                           | 8,852                            | 13,860              | 13,860                            | 450            | Gas/Travel Maintenance            | \$ 13,860           | \$ -            | \$ -                    | \$ 13,860                      | 0.0%                    | 0.0%        | 0.0%                      | 0.0%        |
| 202,784                          | 222,009                          | 245,173                          | 255,000             | 255,000                           | 451            | Custodial Supplies                | \$ 255,000          | \$ -            | \$ -                    | \$ 255,000                     | 0.0%                    | 0.0%        | 0.0%                      | 0.0%        |
| 204,982                          | 265,915                          | 278,649                          | 265,000             | 265,000                           | 452            | Maintenance Supplies              | \$ 265,800          | \$ -            | \$ -                    | \$ 265,800                     | 0.3%                    | 0.3%        | 0.3%                      | 0.3%        |
| 63,948                           | 73,897                           | 91,935                           | 75,000              | 94,000                            | 490            | School Security                   | \$ 100,000          | \$ -            | \$ -                    | \$ 100,000                     | 33.3%                   | 6.4%        | 33.3%                     | 6.4%        |
| <b>\$ 5,652,644</b>              | <b>\$ 7,241,406</b>              | <b>\$ 5,768,207</b>              | <b>\$ 6,757,655</b> | <b>\$ 6,451,970</b>               |                | <b>TOTAL PROPERTY SERVICES</b>    | <b>\$ 6,485,448</b> | <b>\$ -</b>     | <b>\$ -</b>             | <b>\$ 6,485,448</b>            | <b>-4.0%</b>            | <b>0.5%</b> | <b>-4.0%</b>              | <b>0.5%</b> |
| 2,754,137                        | 3,031,623                        | 3,317,099                        | 3,585,299           | 3,625,299                         | 510            | Transportation - Regular          | \$ 3,830,118        | \$ -            | \$ -                    | \$ 3,830,118                   | 6.8%                    | 5.6%        | 6.8%                      | 5.6%        |
| 570,540                          | 652,651                          | 734,356                          | 793,324             | 793,324                           | 511            | Trans-Spec Ed-Internal            | \$ 913,194          | \$ -            | \$ -                    | \$ 913,194                     | 15.1%                   | 15.1%       | 15.1%                     | 15.1%       |
| 138,121                          | 144,469                          | 163,391                          | 131,970             | 143,467                           | 512            | Trans-Spec Ed-Public              | \$ 138,570          | \$ -            | \$ -                    | \$ 138,570                     | 5.0%                    | -3.4%       | 5.0%                      | -3.4%       |
| 244,973                          | 271,964                          | 330,884                          | 300,983             | 322,306                           | 513            | Trans-Spec Ed-Private             | \$ 343,650          | \$ -            | \$ -                    | \$ 343,650                     | 14.2%                   | 6.6%        | 14.2%                     | 6.6%        |
| 29,166                           | 29,731                           | 35,945                           | 38,429              | 47,231                            | 516            | Trans-Field Trips                 | \$ 41,002           | \$ -            | \$ -                    | \$ 41,002                      | 6.7%                    | -13.2%      | 6.7%                      | -13.2%      |
| 296,058                          | 256,742                          | 173,175                          | 249,375             | 160,000                           | 517            | Gasoline-Buses                    | \$ 238,750          | \$ -            | \$ -                    | \$ 238,750                     | -4.3%                   | 49.2%       | -4.3%                     | 49.2%       |
| 169,788                          | 174,755                          | 185,491                          | 194,418             | 146,958                           | 520            | Property Insurance                | \$ 169,992          | \$ -            | \$ -                    | \$ 169,992                     | -12.6%                  | 15.7%       | -12.6%                    | 15.7%       |
| 11,372                           | 13,362                           | 15,573                           | 16,352              | 16,343                            | 521            | Flood Insurance                   | \$ 21,318           | \$ -            | \$ -                    | \$ 21,318                      | 30.4%                   | 30.4%       | 30.4%                     | 30.4%       |
| 279,792                          | 298,587                          | 308,026                          | 323,081             | 311,798                           | 523            | Liability Insurance               | \$ 320,383          | \$ -            | \$ -                    | \$ 320,383                     | -0.8%                   | 2.8%        | -0.8%                     | 2.8%        |
| 60,625                           | 75,781                           | 104,410                          | 114,851             | 109,106                           | 529            | Athletic Insurance                | \$ 120,017          | \$ -            | \$ -                    | \$ 120,017                     | 4.5%                    | 10.0%       | 4.5%                      | 10.0%       |
| 666,792                          | 598,442                          | 424,940                          | 459,624             | 459,624                           | 530            | Communication Systems             | \$ 361,864          | \$ -            | \$ -                    | \$ 361,864                     | -21.3%                  | -21.3%      | -21.3%                    | -21.3%      |
| 45,252                           | 36,153                           | 42,263                           | 40,000              | 40,000                            | 535            | Postage                           | \$ 40,000           | \$ -            | \$ -                    | \$ 40,000                      | 0.0%                    | 0.0%        | 0.0%                      | 0.0%        |
| 73,102                           | 97,209                           | 48,783                           | 100,000             | 25,760                            | 540            | Advertising                       | \$ 77,500           | \$ -            | \$ -                    | \$ 77,500                      | -22.5%                  | 200.9%      | -22.5%                    | 200.9%      |
| 27,899                           | 31,486                           | 31,173                           | 40,540              | 32,467                            | 550            | Printing                          | \$ 32,240           | \$ -            | \$ -                    | \$ 32,240                      | -20.5%                  | -0.7%       | -20.5%                    | -0.7%       |
| 1,648,262                        | 1,619,445                        | 1,513,287                        | 1,700,000           | 2,079,921                         | 560            | Tuition-Public                    | \$ 1,874,754        | \$ -            | \$ -                    | \$ 1,874,754                   | 10.3%                   | -9.9%       | 10.3%                     | -9.9%       |
| 37,827                           | 48,368                           | 46,521                           | 100,000             | 47,598                            | 563            | Tuition-Court & Agency Placed     | \$ 55,000           | \$ -            | \$ -                    | \$ 55,000                      | -45.0%                  | 15.6%       | -45.0%                    | 15.6%       |
| 51,480                           | 44,290                           | 29,324                           | 50,000              | -                                 | 565            | Tuition-Alternative Ed            | \$ -                | \$ -            | \$ -                    | \$ -                           | -100.0%                 | 0.0%        | -100.0%                   | 0.0%        |
| 467,750                          | 498,900                          | 501,518                          | 425,000             | 500,000                           | 567            | Tuition-Litigation                | \$ 475,000          | \$ -            | \$ -                    | \$ 475,000                     | 11.8%                   | -5.0%       | 11.8%                     | -5.0%       |
| 20,799                           | 12,055                           | 20,000                           | 20,000              | 11,555                            | 569            | Tuition-Summer Programs           | \$ 20,000           | \$ -            | \$ -                    | \$ 20,000                      | 0.0%                    | 73.1%       | 0.0%                      | 73.1%       |
| 38,246                           | 29,340                           | 55,881                           | 54,820              | 54,091                            | 580            | Staff Travel/Mileage              | \$ 58,770           | \$ -            | \$ -                    | \$ 58,770                      | 7.2%                    | 8.7%        | 7.2%                      | 8.7%        |
| <b>\$ 7,631,977</b>              | <b>\$ 7,965,353</b>              | <b>\$ 8,082,040</b>              | <b>\$ 8,738,065</b> | <b>\$ 8,926,848</b>               |                | <b>TOTAL OTHER PURCH SERVICES</b> | <b>\$ 9,132,122</b> | <b>\$ -</b>     | <b>\$ -</b>             | <b>\$ 9,132,122</b>            | <b>4.5%</b>             | <b>2.3%</b> | <b>4.5%</b>               | <b>2.3%</b> |
| 897,042                          | 1,016,021                        | 913,069                          | 967,292             | 968,767                           | 611            | Supplies-Instructional            | 963,324             | -               | -                       | \$ 963,324                     | -0.4%                   | -0.6%       | -0.4%                     | -0.6%       |
| 590,694                          | 646,077                          | 645,706                          | 709,177             | 714,496                           | 612            | Software                          | 886,388             | -               | -                       | \$ 886,388                     | 25.0%                   | 24.1%       | 25.0%                     | 24.1%       |
| 129,224                          | 134,141                          | 170,135                          | 128,975             | 127,775                           | 613            | Tech Supplies                     | 151,925             | -               | -                       | \$ 151,925                     | 17.8%                   | 18.9%       | 17.8%                     | 18.9%       |
| 34,654                           | 35,646                           | 36,924                           | 36,856              | 36,856                            | 615            | Graduation Expenses               | 36,856              | -               | -                       | \$ 36,856                      | 0.0%                    | 0.0%        | 0.0%                      | 0.0%        |
| 614,422                          | 643,442                          | 633,633                          | 650,960             | 644,037                           | 641            | Textbooks                         | 459,325             | -               | -                       | \$ 459,325                     | -29.4%                  | -28.7%      | -29.4%                    | -28.7%      |
| 133,911                          | 131,512                          | 118,422                          | 126,069             | 124,901                           | 642            | Library Books & Periodicals       | 121,569             | -               | -                       | \$ 121,569                     | -3.6%                   | -2.7%       | -3.6%                     | -2.7%       |

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION FY 2017-18 ADOPTED BUDGET  
EXPENDITURES BY OBJECT**

| 2013-2014<br>Year-End<br>Expense | 2014-2015<br>Year-End<br>Expense | 2015-2016<br>Year-End<br>Expense | 2016-2017<br>BUDGET   | 2016-2017<br>Projected<br>Expense | Object<br>Code | Descriptions                    | CURRENT<br>SERVICES   | ENROLL-<br>MENT     | CHANGE<br>TO<br>PROGRAM | 2017-2018<br>ADOPTED<br>BUDGET | Curr. Svcs<br>over FY17 |               | Adopted Bud.<br>over FY17 |               |
|----------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|----------------|---------------------------------|-----------------------|---------------------|-------------------------|--------------------------------|-------------------------|---------------|---------------------------|---------------|
|                                  |                                  |                                  |                       |                                   |                |                                 |                       |                     |                         |                                | Bud.                    | Proj.         | Bud.                      | Proj.         |
| 19,924                           | 14,615                           | 14,856                           | 15,201                | 15,471                            | 643            | A/V Materials                   | 14,201                | -                   | -                       | \$ 14,201                      | -6.6%                   | -8.2%         | -6.6%                     | -8.2%         |
| 165,535                          | 155,372                          | 156,056                          | 172,150               | 174,570                           | 690            | Non Instructional Supplies      | 181,400               | -                   | -                       | \$ 181,400                     | 5.4%                    | 3.9%          | 5.4%                      | 3.9%          |
| 22,300                           | 29,089                           | 27,496                           | 29,239                | 29,046                            | 691            | Health Supplies                 | 28,489                | -                   | -                       | \$ 28,489                      | -2.6%                   | -1.9%         | -2.6%                     | -1.9%         |
| <b>\$ 2,607,707</b>              | <b>\$ 2,805,915</b>              | <b>\$ 2,716,296</b>              | <b>\$ 2,835,919</b>   | <b>\$ 2,835,919</b>               |                | <b>TOTAL SUPPLIES AND MTLs.</b> | <b>\$ 2,843,477</b>   | <b>\$ -</b>         | <b>\$ -</b>             | <b>\$ 2,843,477</b>            | <b>0.3%</b>             | <b>0.3%</b>   | <b>0.3%</b>               | <b>0.3%</b>   |
| 76,316                           | 61,691                           | 109,522                          | 115,737               | 125,033                           | 731            | Equip-New Instructional         | 54,281                | -                   | -                       | 54,281                         | -53.1%                  | -56.6%        | -53.1%                    | -56.6%        |
| 27,289                           | 51,773                           | 285,141                          | 4,136                 | 5,691                             | 732            | Equip-New Non Instructional     | 76,179                | -                   | -                       | 76,179                         | 1741.9%                 | 1238.6%       | 1741.9%                   | 1238.6%       |
| 16,846                           | 26,393                           | 150,279                          | 68,442                | 69,391                            | 733            | Equip-Replace Instructional     | 70,033                | -                   | -                       | 70,033                         | 2.3%                    | 0.9%          | 2.3%                      | 0.9%          |
| 21,136                           | 8,507                            | 82,622                           | 11,851                | 13,886                            | 734            | Equip-Replace Non Instructional | 12,654                | -                   | -                       | 12,654                         | 6.8%                    | -8.9%         | 6.8%                      | -8.9%         |
| 71,923                           | 105,493                          | 122,380                          | 179,019               | 180,177                           | 735            | Furniture                       | 25,242                | -                   | -                       | 25,242                         | -85.9%                  | -86.0%        | -85.9%                    | -86.0%        |
| 1,027,619                        | 1,037,197                        | 1,034,670                        | 1,087,964             | 1,032,361                         | 736            | Tech Equip-Instructional        | 754,019               | -                   | -                       | 754,019                        | -30.7%                  | -27.0%        | -30.7%                    | -27.0%        |
| 37,787                           | 26,729                           | 18,151                           | 23,982                | 64,592                            | 737            | Tech Equip-Non Instructional    | 36,268                | -                   | -                       | 36,268                         | 51.2%                   | -43.9%        | 51.2%                     | -43.9%        |
| <b>\$ 1,278,918</b>              | <b>\$ 1,317,783</b>              | <b>\$ 1,802,765</b>              | <b>\$ 1,491,131</b>   | <b>\$ 1,491,131</b>               |                | <b>TOTAL EQUIPMENT</b>          | <b>\$ 1,028,676</b>   | <b>\$ -</b>         | <b>\$ -</b>             | <b>\$ 1,028,676</b>            | <b>-31.0%</b>           | <b>-31.0%</b> | <b>-31.0%</b>             | <b>-31.0%</b> |
| 73,368                           | 77,076                           | 80,833                           | 85,022                | 85,913                            | 810            | Dues & Fees                     | 92,462                | -                   | -                       | 92,462                         | 8.8%                    | 7.6%          | 8.8%                      | 7.6%          |
| 26,737                           | 27,253                           | 29,950                           | 31,995                | 31,495                            | 811            | Student Act & Awards            | 29,398                | -                   | -                       | 29,398                         | -8.1%                   | -6.7%         | -8.1%                     | -6.7%         |
| 378,794                          | 399,530                          | 395,590                          | 415,334               | 415,334                           | 812            | Student Athletics               | 385,334               | -                   | 5,000                   | 390,334                        | -7.2%                   | -7.2%         | -6.0%                     | -6.0%         |
| <b>\$ 478,898</b>                | <b>\$ 503,859</b>                | <b>\$ 506,373</b>                | <b>\$ 532,351</b>     | <b>\$ 532,742</b>                 |                | <b>TOTAL OTHER</b>              | <b>\$ 507,194</b>     | <b>\$ -</b>         | <b>\$ 5,000</b>         | <b>\$ 512,194</b>              | <b>-4.7%</b>            | <b>-4.8%</b>  | <b>-3.8%</b>              | <b>-3.9%</b>  |
| <b>\$ 104,177,609</b>            | <b>\$ 108,979,245</b>            | <b>\$ 109,737,799</b>            | <b>\$ 112,607,887</b> | <b>\$ 112,069,358</b>             |                | <b>GRAND TOTAL</b>              | <b>\$ 114,747,784</b> | <b>\$ (156,000)</b> | <b>\$ (214,438)</b>     | <b>\$ 114,377,346</b>          | <b>1.90%</b>            | <b>2.39%</b>  | <b>1.57%</b>              | <b>2.06%</b>  |

