

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Codes	Descriptions	2008-09 Year-End Expenditures	2009-10 Year-End Expenditures	2010-11 Year-End Expenditures	2011-12 ADOPTED BUDGET	2012-13 PROPOSED BUDGET	2013-14 PROPOSED BUDGET
109	Special Ed Teacher	\$ 28,000	\$ 44,089	\$ 45,412	\$ 46,798	\$ 49,160	\$ 52,066
112	Non-Certified Personnel	\$ 39,649	\$ 41,379	\$ 41,425	\$ 42,738	\$ 42,784	\$ 44,068
210	Health Insurance	\$ 11,000	\$ 13,000	\$ 13,500	\$ 13,770	\$ 14,045	\$ 14,467
220	FICA-MED	\$ 2,676	\$ 3,589	\$ 2,796	\$ 2,885	\$ 2,888	\$ 2,975
510	Pupil Transportation	\$ 150,668	\$ 155,188	\$ 158,008	\$ 162,748	\$ 173,270	\$ 174,049
517	Pupil Transp -- Fuel, Buses	\$ 10,350	\$ 16,792	\$ 15,888	\$ 19,066	\$ 25,600	\$ 29,170
	TOTALS	\$ 242,344	\$ 274,037	\$ 277,029	\$ 288,005	\$ 307,747	\$ 316,794

**WESTPORT PUBLIC SCHOOLS
2013-2014 REVENUE OFFSET BUDGETS**

		# STUD ENTS	PROJ RETURN & SPED (310)	# STUD ENTS	PRE SCHOOL (305)	TOT REV OFFSET BUDGETS
PROJECTED REVENUE			53,990		130,553	184,543
TUITION TYPE	TUITION					
<i>PROJECT RETURN/SPECIAL ED</i>						
SELF CONTAINED	\$ 53,990	1	53,990			53,990
PARTIAL SELF CONTAINED	\$ 34,123	-	-			-
<i>PRE-SCHOOL</i>						
5 DAYS PER WEEK	\$ 5,999			2	11,997	11,997
4 DAYS PER WEEK	\$ 4,685			-	-	-
EXTENDED DAY	\$ 9,484			10	94,836	94,836
EMPLOYEE EXTENDED DAY	\$ 2,372			10	23,720	23,720
 <i>TUITION PER PARAPROFESSIONAL</i>	 \$ 29,000					
APPROPRIATION REQUESTED			\$ 53,990		\$ 130,553	\$ 184,543
<i>REVENUE GENERATED BUT NO APPROPRIATION REQUESTED FOR:</i>						
NON RESIDENT TUITION						15,000
EMPLOYEE TUITION						95,000
						\$ 110,000

**WESTPORT PUBLIC SCHOOLS
2013-2014 REVENUE OFFSET BUDGETS**

BUDGETED EXPENDITURES:	FTE	PROJ RETURN	FTE	PRE SCHOOL	TOTAL
CERTIFIED STAFF:					
TEACHERS					
CLASSROOM	0.1	8,019	0.8	48,000	56,019
PSYCHOLOGIST	0.1	8,500	0.1	12,750	21,250
SOCIAL WORKER	0.1	6,400			6,400
SPEECH & LANGUAGE		-			-
<i>SUB TOTAL CERT SAL</i>		22,919		60,750	83,669
NON-CERTIFIED STAFF:					
NURSE	0.2	10,000	0.2	10,000	20,000
CUSTODIANS					-
PARAPROFESSIONALS	0.4	11,600	1.5	43,500	55,100
<i>SUB TOTAL NON CERT SAL</i>		21,600		53,500	75,100
BENEFITS:					
HEALTH & LIFE INSURANCE		6,265		10,000	16,265
SOCIAL SECURITY		1,652		4,093	5,746
WORKERS COMP		267		790	1,057
<i>SUB TOTAL BENEFITS</i>		8,185		14,883	23,068
CONTRACTED SERVICES:					
OT/PT		-			-
CONSULTATIONS					-
EVALUATIONS					-
OTHER CONTRACTED SERVICES					-
<i>SUB TOTAL CONTRACT SVCS</i>		-		0	-
SUPPLIES		1,289		1,420	2,709
PROJECTED EXPENDITURES		53,993		130,553	184,546

**WESTPORT PUBLIC SCHOOLS
ADULT AND CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2013 - 2014**

ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	PROJECTED 2012-2013	COST CTR	REVENUE DESCRIPTION	PROPOSED 2013-2014
481,474	487,830	\$ 600,000	\$ 480,000	844	CONTINUING EDUCATION TUITIONS	\$ 510,000
745,308	600,523	700,000	615,000	846	SUMMER SCHOOL TUITIONS	615,000
57,048	59,408	61,000	61,000	445	MANDATED TUITIONS and GRANTS	61,000
1,280	54	1,500	-	844	INTEREST INCOME	-
-	-	-	-	445	BOARD OF EDUCATION	-
-	-	-	-	844	OTHER-Prior Period/AE	-
\$1,285,110	\$1,147,815	\$ 1,362,500	\$ 1,156,000		TOTAL REVENUE	\$ 1,186,000
				OBJ	EXPENSE DESCRIPTION	
148,748	128,113	133,000	133,000	100	ADMINISTRATORS - PRINCIPAL	135,447
39,845	63,777	69,271	69,271	102	TEACHERS - MANDATED	62,000
143,541	130,060	170,000	130,000	102	TEACHERS - NON MANDATED	132,000
202,825	238,113	242,800	223,665	102	TEACHERS - SUMMER	210,000
-	-	-	-	109	TEACHERS - ESY SPECIAL EDUCATION	-
103,992	99,762	96,000	98,753	121	SECRETARIES	103,000
-	-	-	-	122	PARAPROFESSIONALS ESY SPED	-
31,042	35,199	44,400	35,000	122	PROGRAM SUPPORT STAFF	33,000
1,059	-	1,100	435	124	CUSTODIANS	200
26,286	25,489	26,100	23,532	126	NURSES - SUMMER PROGRAM	26,100
1,470	-	-	-	129	SECURITY AIDES	-
				133	OTHER EMPLOYEES	-
57,745	21,492	45,000	21,855	133	OTHER EMPLOYEES (SUMMER)	22,000
	520	-	-	140	AFTER SCHOOL - TEACHERS	-
44,846	52,000	58,600	58,600	210	INSURANCE	59,000
28,184	29,860	30,000	30,000	220	FICA/MED	29,000
128		200	200	250	UNEMPLOYMENT COMPENSATION	200
	600	600	600	323	INSTRUC IMPROVEMENTS	600
110,501	108,275	40,000	69,800	330	OTHER PROF/TECH SERVICES	40,000
65,178	66,954	50,000	52,881	330	OTHER PROF/TECH SERVICES(SUMMER)	51,000
1,000	1,000	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
520		300	300	332	LICENSE FEES	300
1,464	1,045	1,400	1,400	351	IN SERVICE	1,400
41,016	44,519	52,729	45,000	332	CREDIT CARD FEES	45,000

**WESTPORT PUBLIC SCHOOLS
ADULT AND CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2013 - 2014**

ACTUAL 2010-2011	ACTUAL 2011-2012	ADOPTED 2012-2013	PROJECTED 2012-2013	COST CTR	REVENUE DESCRIPTION	PROPOSED 2013-2014
100,000	150,000	150,000	150,000	413	ELECTRICITY	100,000
1,784	4,017	1,000	1,000	433	REPAIRS - EQUIPMENT	1,000
96,852	378	-	-	435	BUILDING PROJECTS-POOL FILTER	-
36,407	37,664	40,000	40,000	440	RENTALS	39,800
1,211	1,781	2,000	1,500	450	GASOLINE FOR VEHICLES	2,000
	1,412			516	TRANSPORTATION Field Trips	
	526			530	COMMUNICATION SYSTEMS	
7,156	11,190	8,000	8,000	535	POSTAGE	8,000
3,075	5,000	4,000	4,000	535	POSTAGE (summer)	4,000
3,356	2,044	2,500	1,500	540	ADVERTISING	1,000
9,034		11,000	7,000	550	PRINTING & BINDING(summer)	7,000
11,291	17,906	22,000	17,000	550	PRINTING & BINDING - CATALOGS	17,000
2,272	1,889	3,800	3,800	580	STAFF TRAVEL - MILEAGE & Prof Dev.	4,000
14,100	8,593	14,000	9,000	590	OTHER PURCHASED SERVICES	7,000
9,846	12,497	11,000	11,000	611	INSTRUCTIONAL SUPPLIES	7,000
40,947	35,002	41,000	18,558	611	INSTRUCTIONAL SUPPLIES	26,000
2,651	8,551	1,000	3,870	612	COMPUTER SOFTWARE & SUPPORT	500
3,623	1,592	2,000	2,063	641	TEXTBOOKS	2,300
5,579	6,047	5,000	5,000	690	OTHER SUPPLIES	2,000
		23,500	36,576	731	INSTRUCTIONAL EQUIPMENT - NEW(Auto)	-
	12	-	-	731	INSTRUCTIONAL EQUIPMENT - NEW	-
	3,380	500	500	732	NON-INSTRUC EQUIPMENT - NEW	500
		1,000	1,000	732	NON-INSTUC EQUIPMENT - NEW(SUMMER)	500
	367	1,000	1,000	734	NON-INSTRUC EQUIP - REPLACEMENT	500
	360	500	100	735	FURNITURE	200
	101,602	-	4,065	736	INSTRUCTIONAL TECHNOLOGY	600
4,346	3,090	4,000	3,000	801	PROGRAM REFUNDS	2,500
873	1,097	800	815	810	DUES & FEES	800
400	36	400	28,590	890	MISC (reimbursement to Staples Players 28,190)	553
\$ 1,404,193	\$ 1,462,811	\$ 1,412,500	\$ 1,354,229		TOTAL EXPENSES	\$ 1,186,000

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2013-2014 THROUGH 2017-2018

Fiscal Year	Description	Estimate	Sub-Total
2009-2010 FUNDED & ONGOING	King's Highway Elementary School		
	Ventilation Upgrade (COMPLETED - PENDING COMMISSIONING)	\$ 2,878,000	
	Repoint Exterior Masonry	\$ 282,281	\$ 3,160,281
	Total Fiscal Year 2009-2010		\$ 3,160,281
2012-2013	NO FUNDING REQUESTED		\$0.00
2013-2014	REPLACE OIL TANKS - REVISED BASED ON ETT ENVIRONMENTAL SERVICES REPAIRS AND EVALUATION		
	Coleytown Elementary School (1989)	\$ 33,000	
	Long Lots Elementary School (1989)	\$ 33,000	
	Coleytown Middle School	\$ 33,000	
	Staples High School J-O (2005) Diesel Tank for Generator	\$ 13,000	
	Staples - Loading Dock (2004) Diesel Tank for Generator	\$ 13,000	\$ 125,000
	SECURITY UPGRADE - DISTRICTWIDE		TO BE DETERMINED
	Long Lots Elementary School		
	Boiler Replacement - 1955 (H.B. Smith) 1973 (Weil McLain)	\$ 309,000	
	Replacement of Windows, Window Coverings and Exterior Doors - Phase 1	\$ 1,000,000	\$ 1,309,000
	Coleytown Middle School		
	Replace 2 Boilers - 1964 (Cleaver Brooks)	\$ 309,000	\$ 309,000
	Staples High School		
	Replace existing building ventilation as follows:	\$ 675,000	
	All locker room areas - lower level		
	Pool locker rooms		
	Pool area		
Weight room			
Lower level offices			
Lower level hallways			
Upgrade Pool General Area and Bleachers, Replace Diving Board/Stand	\$ 208,000		
Upgrade Boys and Girls Locker Room Area	\$ 125,000		
Field House Floor Resurface	\$ 277,000		
Field House Ceiling - Strip, Scrape and Repaint	\$ 100,000		
Replace 1985/86 Tennis Courts (\$320,000) 50% (split cost with Parks & Rec)	\$ 160,000	\$ 1,545,000	
Total Fiscal Year 2010-2011			\$ 3,288,000

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2013-2014 THROUGH 2017-2018

Fiscal Year	Description	Estimate	Sub-Total
2014-2015	Coleytown Elementary School Replace Pitched Asphalt 3-Tab Shingled Roof (1986)	\$ 675,000	\$ 675,000
	Long Lots Elementary School Locker Room to Classroom Conversion	\$ 832,000	
	Replacement of Windows, Window Coverings and Exterior Doors - Phase 2	\$ 1,500,000	\$ 2,332,000
	Coleytown Middle School Repave Parking Lower Lot and Replace Curbing	\$ 200,000	\$ 200,000
Total Fiscal Year 2014-2015			\$ 3,207,000
2015-2016	Coleytown Elementary School Music Room Conversion	\$ 200,000	\$ 200,000
	King's Highway Elementary School Replace Boilers and Boiler Feed Equipment - 1993	\$ 268,000	\$ 268,000
	Long Lots Elementary School Replacement of Windows, Window Coverings and Exterior Doors - Phase 3	\$ 1,000,000	
	Replace Auditorium House Lighting	\$ 100,000	\$ 1,100,000
	Saugatuck Elementary School Flat Roof (replace 65,000 sq. ft. and add drains) - 1994	\$ 925,000	\$ 925,000
	Coleytown Middle School Replace Auditorium HVAC system	\$ 186,000	
	Replace Locker Room Air Handling Units (AHU)	\$ 125,000	\$ 311,000
	Staples High School Replace 2 Pool Boilers - 1975 (Weil McLain)	\$ 325,000	\$ 325,000
Total Fiscal Year 2015-2016			\$ 3,129,000

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2013-2014 THROUGH 2017-2018

Fiscal Year	Description	Estimate	Sub-Total	
2016-2017	Coleytown Elementary School Replace Classroom Lighting Including Occupancy Sensors	\$ 275,000		
	Air Condition Gymnasium & Cafeteria	\$ 200,000	\$ 475,000	
	Green's Farms Elementary School Repave Playground & Parking Lot and Replace Curbing	\$ 132,000	\$ 132,000	
	King's Highway Elementary School Casework Replacement	\$ 600,000	\$ 600,000	
	Long Lots Elementary School Air-condition Cafeteria	\$ 100,000		
	Replace Classroom Lighting Including Install of Occupancy Sensors	\$ 325,000	\$ 425,000	
	Bedford Middle School Replace Gym Floor	\$ 650,000		
	Repave lower Parking Lot & Bus Loop and Replace Curbing	\$ 400,000	\$ 1,050,000	
	Total Fiscal Year 2016-2017			\$ 2,682,000
	2017-2018	Coleytown Elementary School Replace Classroom Casework	\$ 730,000	\$ 730,000
Long Lots Elementary School Casework Replacement		\$ 670,000	\$ 670,000	
Staples High School Replace 1998 Roofs (106,000 square feet)		\$ 1,500,000	\$ 1,500,000	
Total Fiscal Year 2016-2017			\$ 2,900,000	
FIVE YEAR TOTAL (2013-2014 THROUGH 2017-2018)			\$ 15,206,000	

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 17, 2012

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 137,975	Reimbursement for programs to service children who are educationally at risk
Title I - Carryover (Year 2)	\$ 4,953	Same as above
Title II Teachers Part A	\$ 91,624	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program
Title II - Carryover (Year 2)	\$ 1,455	Same as above
Title III English Language Acquisition	\$ 9,365	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students
Title III - Carryover (Year 2)	\$ 7,681	Same as above
Carl D. Perkins Voc. & Tech Education Act	\$ 37,653	Reimbursement for program to transform the vocational ed program at the high school and integrate unpaid community based work experience and technology into the high school
IDEA - Part B Section 611	\$ 1,019,117	Reimbursement for programs to service children who meet the criteria for special education
IDEA - Part B Section 611 (Year 2)	\$ 120,761	Same as above
IDEA - Part B Section 619 Preschool	\$ 23,617	Reimbursement for programs to service children who meet the criteria for special education in preschool
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ 768	Same as above
Investing & Personal Finance	\$ 17,435	Develop a course to provide students with basic financial skills that enable them to apply effective financial decision making.
	<u>\$ 1,472,404</u>	

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 17, 2012

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
REIMBURSEMENT GRANTS		
Special Ed/Excess Cost	\$ 776,799	Special Ed Tuition Reimbursement - deposited against tuition costs
Project Open Choice	\$ 129,000	Reimbursement program for Project Choice Students attending Westport Public Schools
Educational Cost Sharing (ECS)	\$ 1,988,255	State share of regular and special Ed costs -- paid directly to Town
	<u>\$ 2,894,054</u>	TOTAL REIMBURSEMENT GRANTS
OTHER PROGRAMS		
National School Lunch Program	\$ 187,394	Reimbursement for lunches of students eligible for free & reduced lunches
Adult Education	\$ 1,388	Reimbursement for mandated programs
	<u>\$ 188,782</u>	TOTAL OTHER PROGRAMS