



**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2010-2011 Year-End Expenditures	2011-2012 Year-End Expenditures	2012-2013 Year-End Expenditures	2013-2014 Year-End Expenditures	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET
109	Special Ed Teacher	45,412	46,798	49,160	52,066	53,003	54,063
126	Nurses	41,425	41,843	42,784	43,977	45,351	46,525
155	Non-Certified Subs	-	-	945	945	950	950
210	Health Insurance	13,500	13,770	14,045	14,045	12,503	14,628
220	FICA/Med	2,796	3,709	3,872	3,872	4,239	4,343
510	Pupil Transportation	158,008	164,400	169,804	169,804	178,401	196,241
517	Pupil Transp - Fuel, Buses	15,888	17,486	27,137	27,137	27,300	25,665
	TOTAL	\$ 277,029	\$ 288,006	\$ 307,747	\$ 311,846	\$ 321,747	\$ 342,415

WESTPORT PUBLIC SCHOOLS
2015-2016 REVENUE OFFSET BUDGETS

(revised 02/04/15)

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 153,298	\$ 153,298
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 6,185			7	\$ 43,295	43,295
Extended Day	\$ 9,778			10	\$ 97,780	97,780
Employee Extended Day	\$ 2,445			5	\$ 12,223	12,223
APPROPRIATION REQUESTED		0	\$ -	22	\$ 153,298	\$ 153,298
BUDGETED EXPENDITURES						
STAFF						
Teacher - Speech				0.2	17,500	17,500
Paraprofessionals				2.0	\$ 54,000	54,000
BENEFITS						
Health					\$ 36,000	36,000
Social Security/Medicare					\$ 4,131	4,131
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)					\$ 41,667	41,667
PROJECTED EXPENDITURES		0	\$ -	2.2	\$ 153,298	\$ 153,298
Revenue generated but no appropriation requested for:						
Non Resident Tuition		\$ 15,000				
Employee Tuition		\$ 95,000				
		\$ 110,000				

**ADULT AND CONTINUING EDUCATION
PROPOSED BUDGET 2015 - 2016**

ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTED 2014-2015	PROJECTED 2014-2015	COST CTR	DESCRIPTION	PROPOSED 2015-2016
487,830	409,842	\$ 460,250	\$ 510,000	\$ 460,000	844	CONTINUING EDUCATION TUITIONS	\$ 460,000
600,523	633,374	637,738	640,100	590,916	846	SUMMER SCHOOL TUITIONS	600,000
59,408	60,866	95,868	82,000	76,800	445	MANDATED TUITIONS and GRANTS	-
54	-	-	-	-	844	INTEREST INCOME	-
-	-	-	-	150,000	445	BOARD OF EDUCATION	-
\$ 1,147,815	\$ 1,104,082	\$ 1,193,856	\$ 1,232,100	\$ 1,277,716		TOTAL REVENUE	\$ 1,060,000
					OBJ	EXPENSE DESCRIPTION	
128,113	131,469	133,860	138,157	101,244	100	ADMINISTRATORS - PRINCIPAL	85,000
63,777	60,568	51,275	63,210	56,500	102	TEACHERS - MANDATED	-
130,060	129,898	130,557	132,000	132,000	102	TEACHERS - NON MANDATED	130,000
238,113	223,665	204,593	203,000	201,735	102	TEACHERS - SUMMER	210,000
-	-	-	-	-	109	TEACHERS - ESY SPECIAL EDUCATION	-
99,762	102,254	105,994	103,500	106,791	121	SECRETARIES	108,636
-	-	-	-	-	122	PARAPROFESSIONALS ESY SPED	-
35,199	31,511	22,430	33,000	27,500	122	PROGRAM SUPPORT STAFF	27,500
-	635	599	400	525	124	CUSTODIANS	600
25,489	23,532	24,948	25,000	29,851	126	NURSES - SUMMER PROGRAM	30,600
-	-	-	-	-	129	SECURITY AIDES	-
-	-	-	-	-	133	OTHER EMPLOYEES	-
21,492	21,855	18,338	18,400	14,342	133	OTHER EMPLOYEES (SUMMER)	19,000
520	328	-	-	-	140	AFTER SCHOOL - TEACHERS	-
52,000	58,600	54,287	60,000	30,427	210	INSURANCE	48,220
29,860	28,419	27,274	29,000	29,000	220	FICA/MED	25,000
-	-	-	200	-	250	UNEMPLOYMENT COMPENSATION	-
600	600	600	200	-	323	INSTRUC IMPROVEMENTS	-
108,275	98,914	107,429	99,000	99,000	330	OTHER PROF/TECH SERVICES	105,000
66,954	55,955	54,699	51,500	44,673	330	OTHER PROF/TECH SERVICES(SUMMER)	45,000
1,000	1,000	1,000	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
-	-	-	100	-	332	LICENSE FEES	-
1,045	650	320	1,200	440	351	IN SERVICE	-
44,519	43,816	48,964	45,000	48,000	332	CREDIT CARD FEES	50,000
150,000	150,000	5,500	78,000	78,000	413	ELECTRICITY	68,744
4,017	-	1,136	500	1,000	433	REPAIRS - EQUIPMENT	1,000
378	-	-	-	-	435	BUILDING PROJECTS-POOL FILTER	-
37,664	39,065	-	41,100	6,847	440	RENTALS	-
1,781	1,533	1,418	2,000	1,500	450	GASOLINE FOR VEHICLES	1,500
1,412	-	-	-	-	516	TRANSPORTATION Field Trips	-
-	556	-	600	600	523	LIABILITY INSURANCE	600

ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ADOPTED 2014-2015	PROJECTED 2014-2015	COST CTR	DESCRIPTION	PROPOSED 2015-2016
526	-	-	-	-	530	COMMUNICATION SYSTEMS	-
11,190	5,203	7,855	8,000	8,600	535	POSTAGE	8,600
5,000	3,000	4,069	4,200	4,300	535	POSTAGE (summer)	4,300
2,044	250	300	500	1,000	540	ADVERTISING	1,000
-	7,170	7,110	7,000	7,110	550	PRINTING & BINDING(summer)	7,500
17,906	12,493	10,390	15,000	11,000	550	PRINTING & BINDING - CATALOGS	15,000
1,889	3,198	1,541	3,800	1,500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	2,000
8,593	5,535	4,297	5,000	4,300	590	OTHER PURCHASED SERVICES	-
12,497	9,992	6,166	7,000	7,000	611	INSTRUCTIONAL SUPPLIES	7,000
35,002	21,479	18,675	17,233	13,081	611	INSTRUCTIONAL SUPPLIES	14,000
8,551	5,045	4,700	500	4,700	612	COMPUTER SOFTWARE & SUPPORT	4,700
1,592	2,299	1,267	2,100	1,600	641	TEXTBOOKS	-
6,047	4,126	1,364	1,000	1,500	690	OTHER SUPPLIES	1,500
-	36,576	-	-	-	731	INSTRUCTIONAL EQUIPMENT - NEW(Auto)	-
12	-	-	-	-	731	INSTRUCTIONAL EQUIPMENT - NEW	-
3,380	-	-	300	500	732	NON-INSTRUC EQUIPMENT - NEW	500
-	-	-	300	-	732	NON-INSTRUC EQUIPMENT - NEW(SUMMER)	-
367	-	-	300	-	734	NON-INSTRUC EQUIP - REPLACEMENT	-
360	100	-	100	100	735	FURNITURE	300
101,602	4,065	-	600	600	736	INSTRUCTIONAL TECHNOLOGY	600
3,090	2,802	4,273	2,500	2,500	801	PROGRAM REFUNDS	3,500
1,097	1,543	585	1,600	600	810	DUES & FEES	600
36	28,357	30,166	29,000	31,508	890	MISC (reimbursement to Staples Players)	31,500
\$ 1,462,811	\$ 1,358,056	\$ 1,097,979	\$ 1,232,100	\$ 1,112,474		TOTAL EXPENSES	\$ 1,060,000



GRANTS (Received as of December 31, 2014)

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 166,448	Reimbursement for programs to service children who are educationally at risk
Title I - Carryover (Year 2)	\$ 30,378	Same as above
Title II Teachers Part A	\$ 86,198	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)	\$ 31	Same as above
Title III English Language Acquisition	\$ 8,891	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students
Title III - Immigrant & Youth	\$ 3,801	Reimbursement for program to provide ESOL instruction
Carl D. Perkins Voc. & Tech Education Act	\$ 33,802	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 curriculum
IDEA - Part B Section 611	\$ 1,016,794	Reimbursement for programs to service children who meet the criteria for special education
IDEA - Part B Section 611 (Year 2)	\$ 281,267	Same as above
IDEA - Part B Section 619 Preschool	\$ 21,478	Reimbursement for programs to service children who meet the criteria for special education in preschool
CT Core Standards Professional Learning Mini Grant	\$ 1,500	Understanding and implementing the CCSS Math Practices
Carol M. White PEP (Carryover & Year 2)	\$ 650,390	Initiate, expand, or enhance physical education programs in the areas of fitness & wellness
	\$ 2,300,978	

GRANTS

REIMBURSEMENT GRANTS

Special Ed/Excess Cost	\$	532,255	Special Ed Tuition Reimbursement - deposited against tuition costs
Project Open Choice	\$	141,000	Reimbursement program for Project Choice Students attending Westport Public Schools
Health Services Entitlement	\$	4,464	Health Services - paid directly to Town
Educational Cost Sharing (ECS)	\$	1,988,255	State share of regular and special Ed costs -- paid directly to Town
	<u>\$</u>	<u>2,665,974</u>	TOTAL REIMBURSEMENT GRANTS

OTHER PROGRAMS

National School Lunch Program	\$	203,017	Reimbursement for lunches of students eligible for free & reduced lunches
Adult Education	\$	1,845	Reimbursement for mandated programs
	<u>\$</u>	<u>204,862</u>	TOTAL OTHER PROGRAMS

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2014**

**2013-14 RENTAL & REIMBURSEMENTS
REVENUE & EXPENSE DETAIL**

REVENUES

CAMP GAN ISRAEL	\$ 59,726.04
CONGREGATION FOR HUMANISTIC JUDAISM	\$ 10,262.38
WESTPORT ACADEMY OF DANCE	\$ 9,040.22
WESTPORT YOUNG WOMEN'S LEAGUE	\$ 5,584.96
ALL OTHERS (UNDER \$5,000)	\$ 40,642.93
	<u>\$ 125,256.53</u>

EXPENDITURES

PAYROLL	\$ 51,202.32
 VENDOR PAYMENTS	
ELECTRICITY	\$ 59,869.96
REFUND TO CAMP GAN ISRAEL FOR ESCROW PAYMENT	\$ 10,000.00
FINGERPRINTING	\$ 3,239.25
CHAIR RENTAL	\$ 945.00
TOTAL PAYMENT TO VENDORS	<u>\$ 74,054.21</u>
 TOTAL EXPENDITURES	 <u>\$ 125,256.53</u>

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2014**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE			
TOTAL OUTSIDE ACTIVITIES	\$ 125,256.53		
PAYROLL			\$ 51,202.32
BOE STAFF		\$ 47,712.05	
FICA/MED		<u>\$ 3,490.27</u>	
PAYMENTS TO VENDORS			\$ 74,054.21
TOTAL	<u><u>\$ 125,256.53</u></u>		<u><u>\$ 125,256.53</u></u>

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST (Revised)
 2015-2016 THROUGH 2019-2020

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2015-2016	Saugatuck Elementary School (may need to be addressed in 2014-2015; directly related to solar panel installation/Green Task Force). Flat Roof (replace 65,000 sq. ft. and add drains) - 1994	\$1,000,000	\$1,000,000	2008
	Bedford Middle School Resurface Gym Floor (urgent repair moved from year 2019-2020)	\$81,523	\$81,523	2012
	Staples High School Upgrade Boys Gym Locker Room Area (lockers, flooring)	\$200,000		2008
	Upgrade Pool General Area and Bleachers (tile, trim, paint, seating)	\$500,000		2008
	Upgrade Boys and Girls Pool Locker Room Area (lockers, flooring)	\$350,000	\$1,050,000	2008
Total Fiscal Year 2015-2016			\$2,131,523	

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2016-2017	Coleytown Elementary School Replace Pitched Asphalt 3-Tab Shingled Roof (1986)	\$165,000	\$165,000	2011
	Long Lots Elementary School Locker Room to Classroom Conversion (3 closets, 2 showers plus main room to 3 classrooms, 2 common rooms, boys & girls bathroom)	\$1,400,000	\$1,400,000	2006
	Coleytown Middle School Repave Parking Lower Lot and Replace Curbing	\$110,000	\$110,000	2008
	Staples High School Roof Replacement Fieldhouse Area A	\$610,000	\$610,000	2013
Total Fiscal Year 2016-2017			\$2,285,000	

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2017-2018	Staples High School Field House Floor Resurface	\$172,312	\$172,312	2005
Total Fiscal Year 2017-2018		\$172,312	\$172,312	

**WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST (Revised)
 2015-2016 THROUGH 2019-2020**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2018-2019	Green's Farms Elementary School Repave Parking Lot and Replace Curbing	\$132,000	\$132,000	2009
	King's Highway Elementary School Casework Replacement (lead remediation required)	\$600,000	\$600,000	2008
	Bedford Middle School Repave lower Parking Lot & Bus Loop and Replace Curbing	\$275,000	\$275,000	2012
	Staples High School Replace 1998 Roofs (106,000 square feet) Areas C, D, E, F,G, H, I, J,K,L,M,N, P,Q,Z	\$1,400,000	\$1,400,000	2013
Total Fiscal Year 2018-2019		\$2,407,000	\$2,407,000	
FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2019-2020	Coleytown Elementary School Replace Classroom Casework	\$730,000	\$730,000	2006
	Long Lots Elementary School Casework Replacement	\$670,000	\$670,000	2008
Total Fiscal Year 2019-2020			\$1,400,000	
FIVE YEAR TOTAL (2015-2016 THROUGH 2019-2020)			\$8,395,835	

WESTPORT PUBLIC SCHOOLS
CAPITAL PROJECTS - ENERGY PERFORMANCE CONTRACTING
 Construction Target: April - October 2016

ORG. CAPITAL YR.	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2015-2016	Staples High School Utility Grade Energy and Economic Initiatives Upgrade Boys Gym Locker Room Area fixtures Upgrade Boys and Girls Pool Locker Room Area fixtures	\$50,000	\$50,000	2008
2016-2017	Utility Grade Energy and Economic Initiatives Replace 2 Pool Boilers with High Efficiency Condensing Add VFDs to 2 Boiler Pumps for Pool Boilers Downsize Domestic Hot Water Storage Tank Replace 2 Building D0 Boilers with High Efficiency Condensing Add VFDs to 2 Boiler Circulating Pumps for Building D0 Boilers Replace Pool Locker Room and Lobby Area HVAC Units Provide New Pool Area Dectron HVAC Dehumidification System Add CO2 and Dual Enthalpy Controls to Building Management System Outdoor Lighting Upgrades	\$2,045,256	\$2,045,256	2014 2005 2011
2015-2016	Bedford Middle School Utility Grade Energy and Economic Initiatives Building Mgt System Energy Upgrade Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$500,085	\$500,085	2014
2015-2016	Coleytown Middle School Utility Grade Energy and Economic Initiatives Upgrade to high efficiency condensing boilers Replace boiler circulating pumps and install Variable Frequency Drives Replace Auditorium HVAC Unit and upgrade energy controls Add Variable Frequency Drives to air handling units, pumps and fans Replace HVAC in locker rooms and gym units, add cooling to locker rooms Building Mgt System Energy Upgrade Outdoor Lighting Upgrades	\$1,300,168	\$1,300,168	2014 2008 2011 2011
2018-2019	Coleytown Elementary School Utility Grade Energy and Economic Initiatives Install Air Conditioning in Gym Install Air Conditioning in Cafeteria Add CO2 Controls to Building Management System Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$327,482	\$327,482	2014 2005 2005

WESTPORT PUBLIC SCHOOLS
CAPITAL PROJECTS - ENERGY PERFORMANCE CONTRACTING
 Construction Target: April - October 2016

ORG. CAPITAL YR.	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)
2018-2019	Green's Farms Elementary School Utility Grade Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$125,114	\$125,114	2014
2019-2020	King's Highway Elementary School Utility Grade Energy and Economic Initiatives Replace 2 Boilers with High Efficiency Condensing Upgrade Building Management System Outdoor Lighting Upgrades	\$796,944	\$796,944	2014 2000
2015-2016	Long Lots Elementary School Replacement of Windows, Window Coverings and Exterior Doors	\$1,500,000	\$1,500,000	2000
2017-2018	Replace & Upgrade Auditorium House Lighting	\$100,000	\$100,000	2011
2017-2018	Utility Grade Energy and Economic Initiatives Boiler Replacement - 1955 (H.B. Smith) 1973 (Weil McLain) Add VFDs to Boiler Circulating Pumps Install Air Conditioning in Cafeteria Add CO2 Controls to Building Management System Indoor Lighting Upgrades Outdoor Lighting Upgrades	\$1,098,137	\$1,098,137	2014 2005 2011
2019-2020	Saugatuck Elementary School Utility Grade Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$135,569	\$135,569	2014
Total EPC Projects			\$7,978,755	

THE WESTPORT BOARD OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER

COORDINATORS FOR AMERICANS WITH DISABILITIES ACT

Please be advised that questions, concerns or complaints regarding possible discrimination under the Americans with Disabilities Act (ADA) should be made in person or in writing to the following:

Regarding Facilities –

Elio Longo, Jr., Director of School Business Operations 341-1001

Regarding Programs –

Michael Rizzo, Director of Pupil Personnel Services 341-1253

Regarding Employment and Title IX –

Marjorie Cion, Director of Human Resources 341-1004

Any person needing special assistance or having a complaint under the ADA should contact the appropriate building principal or one of the coordinators listed above, in compliance with Board of Education policy.