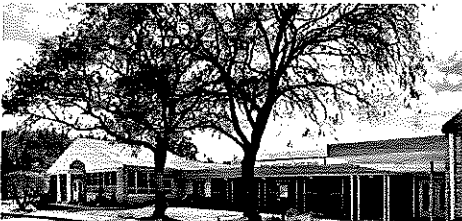
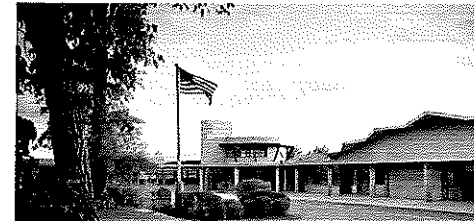


# Board of Education's Adopted 2015-2016 Budget



# WESTPORT

## **BOARD OF EDUCATION**

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**Jeannie Smith, Vice Chair**  
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**Julie Droller**  
Director Elementary Education

**Michael Rizzo**  
Director Pupil Services

**WESTPORT BOARD OF EDUCATION  
2015-2016 BOARD OF EDUCATION'S ADOPTED BUDGET  
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**MISSION STATEMENT**

THE Mission of the Westport Public Schools is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community. WE achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators. WE are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION FY 2015-16 - ADOPTED BUDGET**

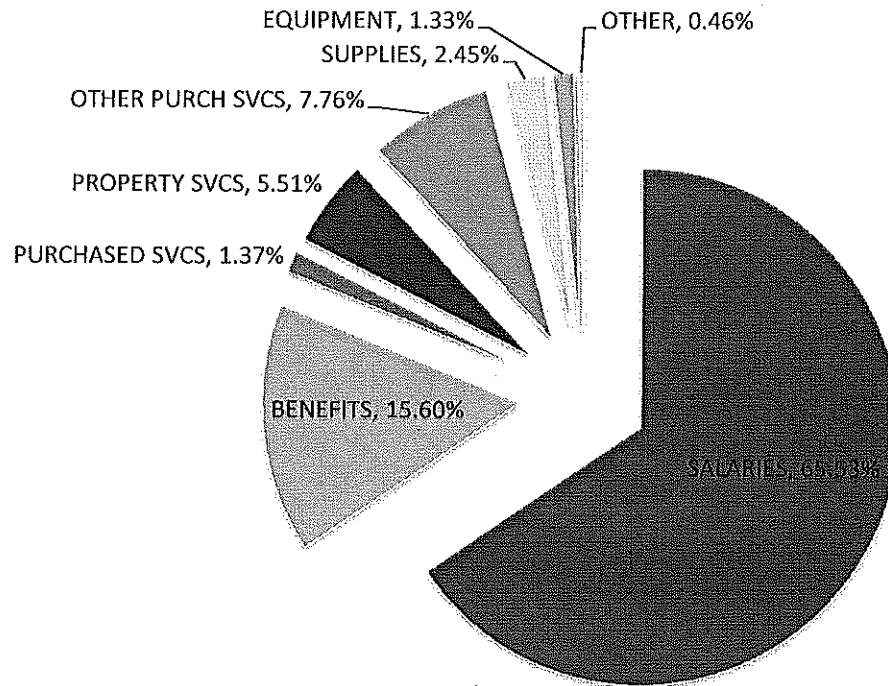
**Line Item Budget**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	DESCRIPTIONS	FY 2015-16			2015-2016 ADOPTED BUDGET	DIFF ADOPTED 14-15 BUD	% CHG 15/16 TO 14-15 BUD
							CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
63,157,963	64,948,565	67,002,468	69,136,549	71,852,333	70,828,625	100 TOTAL SALARIES	72,721,338	(281,025)	410,865	72,851,178	998,845	1.39%
15,060,796	15,217,392	15,448,872	16,179,263	17,625,493	17,498,960	200 TOTAL BENEFITS	17,121,054	-	222,961	17,344,015	(281,478)	-1.60%
1,221,769	1,143,377	1,357,734	1,211,652	1,290,922	1,332,662	300 TOTAL PURCHASED SVCS	1,446,156	-	75,000	1,521,156	230,234	17.83%
5,421,712	5,376,787	5,212,229	5,652,646	5,420,291	6,277,950	400 TOTAL PROPERTY SVCS	6,124,598	-	-	6,124,598	704,307	12.99%
7,147,233	7,487,583	7,276,634	7,631,981	8,477,472	8,429,576	500 TOTAL OTHER PURCH SVCS	8,625,943	-	-	8,625,943	148,471	1.75%
2,324,687	2,323,318	2,247,319	2,607,706	2,810,143	2,810,143	600 TOTAL SUPPLIES, ETC.	2,720,464	-	-	2,720,464	(89,679)	-3.19%
1,006,084	1,131,743	1,217,753	1,278,916	1,236,168	1,236,168	700 TOTAL EQUIPMENT	1,474,575	-	-	1,474,575	238,407	19.29%
455,759	466,354	463,546	478,899	490,166	493,650	800 TOTAL OTHER	509,828	-	-	509,828	19,662	4.01%
\$ 95,796,003	\$ 98,095,120	\$ 100,226,554	\$ 104,177,616	\$ 109,202,984	\$ 108,907,734	TOTAL	\$ 110,743,955	\$ (281,025)	\$ 708,826	\$ 111,171,756	\$ 1,968,772	1.80%
						DOLLAR DIFFERENCE	\$ 1,540,971	\$ (281,025)	\$ 708,826	\$ 1,968,772		
						PERCENT CHANGE	1.41%	-0.26%	0.65%	1.80%		



## FY 2015-2016 COST COMPOSITION

SALARIES	\$	72,851,178	65.53%
BENEFITS	\$	17,344,015	15.60%
PURCHASED SVCS	\$	1,521,156	1.37%
PROPERTY SVCS	\$	6,124,598	5.51%
OTHER PURCH SVCS	\$	8,625,943	7.76%
SUPPLIES	\$	2,720,464	2.45%
EQUIPMENT	\$	1,474,575	1.33%
OTHER	\$	509,828	0.46%
	\$	<u>111,171,756</u>	<u>100.00%</u>



**WESTPORT PUBLIC SCHOOLS  
ESTIMATE REVENUES FOR 2015-2016**

Description	2009-2010 Revenue Actual	2010-2011 Revenue Actual	2011-2012 Revenue Actual	2012-2013 Revenue Actual	2013-2014 Revenue Actual	2014-2015 Revenue Estimate	2015-2016 Revenue Estimate	2014-2015 Increase/ (Decrease)
<b>STATE REVENUE</b>								
Educational Cost Sharing Grant (incl. SPED)	1,988,255	1,988,255	1,988,255	1,988,255	1,988,255	1,988,255	1,988,255	-
Transportation Grant	386	634	711	696	296	288	288	-
Special Education Grant - Equity	16,750	16,750	16,750	16,750	16,750	16,750	16,750	-
	\$ 2,005,391	\$ 2,005,639	\$ 2,005,716	\$ 2,005,701	\$ 2,005,301	\$ 2,005,293	\$ 2,005,293	\$ -
<b>TUITION REVENUES</b>								
Stepping Stones Pre-School	240,659	84,630	84,975	116,674	86,177	134,564	134,564	-
Project Return & Special Ed	83,038	-	46,991	55,635	39,023	27,278	27,278	-
Tuition Out-of-District	25,000	159,154	90,142	102,990	116,011	110,000	110,000	-
	\$ 348,697	\$ 243,784	\$ 222,108	\$ 275,299	\$ 241,211	\$ 271,842	\$ 271,842	\$ -
<b>MISCELLANEOUS REVENUES</b>								
Staples Trust Fund	19,240	20,000	16,372	24,135	17,000	17,000	17,000	-
School Construction Grants	393,663	400,985	388,248	310,845	290,111	279,412	268,753	(10,659)
Rentals & Reimbursements	135,000	140,825	142,412	131,597	125,257	145,000	145,000	-
Miscellaneous Revenues	-	6,250	12,204	-	-	-	-	-
	\$ 547,903	\$ 568,060	\$ 559,236	\$ 466,577	\$ 432,368	441,412	430,753	(10,659)
	\$ 2,901,991	\$ 2,817,483	\$ 2,787,060	\$ 2,747,577	\$ 2,678,880	\$ 2,718,547	\$ 2,707,888	\$ (10,659)



**BOARD OF EDUCATION - ADOPTED BUDGET  
2015-2016  
Education Cost Analysis**

	ADOPTED					ADOPTED
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
OPERATING EXPENSES	\$ 95,796,003	\$ 98,095,120	\$ 100,226,554	\$ 104,177,616	\$ 109,202,984	\$ 111,171,756
INCREASE \$		\$ 2,299,117	\$ 2,131,434	\$ 3,951,062	\$ 5,025,368	\$ 1,968,772
INCREASE %		2.40%	2.17%	3.94%	4.82%	1.80%
OCTOBER 1 ENROLLMENT	5742	5819	5770	5825	5779	5780
INCREASE		77	-49	55	-46	1
INCREASE %		1.34%	-0.84%	0.95%	-0.79%	0.02%
COST PER PUPIL	\$ 16,683	\$ 16,858	\$ 17,370	\$ 17,885	\$ 18,897	\$ 19,234
PERCENT CHANGE		1.05%	3.04%	2.96%	5.66%	1.79%

**WESTPORT PUBLIC SCHOOLS**  
**Actual Enrollment - October 1, 2014**

School	GRADE												BUILDING TOTAL			
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	51	51	64	60	66	84	85								410	51
Green's Farms Elem		57	77	72	79	82	88								455	
Kings Highway Elem		79	80	85	92	83	79								498	
Long Lots Elem		70	93	94	89	110	104								560	
Saugatuck Elem		86	76	97	86	90	83								518	
<b>Pre-K-5 Total</b>	<b>51</b>	<b>343</b>	<b>390</b>	<b>408</b>	<b>412</b>	<b>449</b>	<b>439</b>								<b>2,441</b>	<b>51</b>
Bedford Middle								282	275	297					854	
Coleytown Middle								186	170	192					548	
<b>6-8 Total</b>								<b>468</b>	<b>445</b>	<b>489</b>					<b>1,402</b>	
Staples High School											472	442	478	463	1,855	

<b>Total K-12</b>	5,698
<b>Pre-K</b>	51
<b>Placed Out (K-12)</b>	30
<b>Grand Total Students</b>	<u><u>5,779</u></u>

**WESTPORT PUBLIC SCHOOLS  
PROJECTED for October 1, 2015  
PROJECTED GRADE ENROLLMENT MODEL**

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	65	66	64	67	70	72	84								423	65
Green's Farms Elem		66	64	77	72	85	82								446	
Kings Highway Elem		75	79	84	87	93	86								504	
Long Lots Elem		72	75	96	94	90	110								537	
Saugatuck Elem		82	87	83	97	86	90								525	
<b>Pre-K-5 Total</b>	<b>65</b>	<b>361</b>	<b>369</b>	<b>407</b>	<b>420</b>	<b>426</b>	<b>452</b>								<b>2,435</b>	<b>65</b>
Bedford Middle								272	283	276					831	
Coleytown Middle								173	187	171					531	
<b>6-8 Total</b>								<b>445</b>	<b>470</b>	<b>447</b>					<b>1,362</b>	
Staples High School											502	471	444	471	<b>1,888</b>	

<b>Total K-12</b>	5,685
<b>Pre-K</b>	65
<b>Placed Out (K-12)</b>	30
<b>Grand Total Students</b>	<u><u>5,780</u></u>

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2015**  
**PROJECTED CLASS SIZE MODEL**

School	GRADE														PROJ	ACTUAL	ACT TO
	PRE K	MAX 22			MAX 25			6	7	8	9	10	11	12	15-16	14-15	PROJ
Coleytown Elem	65	66	64	67	70	72	84								423	410	13
# sections		4	3	4	3	3	4								21	21	-
estimated class size		16.50	21.33	16.75	23.33	24.00	21.00								20.14	19.52	
Green's Farms Elem		66	64	77	72	85	82								446	455	(9)
# sections		4	3	4	3	4	4								22	23	(1)
estimated class size		16.50	21.33	19.25	24.00	21.25	20.50								20.27	19.78	
Kings Highway Elem		75	79	84	87	93	86								504	498	6
# sections		4	4	4	4	4	4								24	24	-
estimated class size		18.75	19.75	21.00	21.75	23.25	21.50								21.00	20.75	
Long Lots Elem		72	75	96	94	90	110								537	560	(23)
# sections		4	4	5	4	4	5								26	28	(2)
estimated class size		18.00	18.75	19.20	23.50	22.50	22.00								20.65	20.00	
Saugatuck Elem		82	87	83	97	86	90								525	518	7
# sections		4	5	4	5	4	4								26	26	-
estimated class size		20.50	17.40	20.75	19.40	21.50	22.50								20.19	19.92	
<b>Pre-K-5 Total</b>	<b>65</b>	<b>361</b>	<b>369</b>	<b>407</b>	<b>420</b>	<b>426</b>	<b>452</b>								<b>2,435</b>	<b>2441</b>	<b>(6)</b>
# sections		20	19	21	19	19	21								119	122	(3)
estimated class size		18.05	19.42	19.38	22.11	22.42	21.52								20.46	20.01	
Bedford Middle								272	283	276					831	854	(23)
Coleytown Middle								173	187	171					531	548	(17)
<b>6-8 Total</b>								<b>445</b>	<b>470</b>	<b>447</b>					<b>1,362</b>	<b>1,402</b>	<b>(40)</b>
<b>Staples High School</b>											502	471	444	471	<b>1,888</b>		
<b>Total K-12</b>															5,685		
Pre-K															65		
Placed Out (K-12)															30		
<b>Grand Total Students</b>															<b>5,780</b>		

### STAFFING ANALYSIS

Object Codes	Descriptions	2011-2012 ACTUAL STAFFING	2012-2013 ACTUAL STAFFING	2013-2014 ACTUAL STAFFING	2014-2015 ACTUAL STAFFING	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
100	Administrators	30.00	32.00	31.00	31.00	31.00	0.00	0.00	31.00
101	Directors, Coordinators & Dept. Heads	12.10	11.60	11.60	11.60	11.60	0.00	0.00	11.60
102	Teachers - Regular Education	269.55	271.25	275.20	272.73	275.73	-3.13	0.00	272.60
103	Teachers - Special Areas	133.63	132.10	133.50	134.30	134.30	-1.10	0.10	133.30
104	Teachers - Support	31.96	32.16	34.71	34.71	34.71	-0.20	3.70	38.21
105	Teachers - Curric/Instruct Resource	3.00	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	46.38	48.38	47.58	48.50	48.50	0.00	0.00	48.50
110	Psychological Services	17.60	17.60	18.70	18.80	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	11.20	11.70	11.80	13.40	13.40	0.20	0.00	13.60
	<b>SUBTOTAL - CERTIFIED STAFF</b>	<b>584.02</b>	<b>587.39</b>	<b>594.69</b>	<b>595.63</b>	<b>598.63</b>	<b>-4.23</b>	<b>3.80</b>	<b>598.21</b>
120	Support Supervisors	10.00	10.00	11.00	11.00	11.00	0.00	1.00	12.00
121	Secretaries	46.57	41.50	41.50	41.50	41.50	0.00	0.00	41.50
122	Paraprofessionals	58.70	56.20	57.37	63.57	63.57	-1.00	-1.00	61.57
123	Spec Ed Paraprofessionals	70.35	71.95	75.17	80.17	80.17	0.00	0.00	80.17
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	0.00	13.00
127	Nurses Aides	7.80	7.80	7.80	7.80	7.80	0.00	0.00	7.80
128	Technology Assistants	7.20	9.20	9.20	9.20	9.20	0.00	0.00	9.20
129	Security Aides	2.00	2.00	2.00	2.00	2.00	0.00	6.00	8.00
131	Athletics (lifeguard/athletic trainer/offic.)	2.50	2.50	2.50	2.50	2.50	0.00	0.00	2.50
133	Other (lab asst., AV tech, etc.)	3.00	3.00	3.00	3.00	3.00	0.00	0.00	3.00
135	Occupational Therapists	5.20	5.20	5.80	5.80	5.80	0.20	0.00	6.00
136	Physical Therapists	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
	<b>SUBTOTAL - NON CERTIFIED STAFF</b>	<b>292.32</b>	<b>288.35</b>	<b>294.34</b>	<b>305.54</b>	<b>305.54</b>	<b>-0.80</b>	<b>6.00</b>	<b>310.74</b>
	<b>TOTAL STAFF</b>	<b>876.34</b>	<b>875.74</b>	<b>889.03</b>	<b>901.17</b>	<b>904.17</b>	<b>-5.03</b>	<b>9.80</b>	<b>908.95</b>

**FY 2015 - 2016  
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
<b>CERTIFIED STAFF</b>					
Teacher - Reg Ed (102)	GFS	-1.00	-	\$ (65,000)	Enrollment
<i>Est. position cost:</i> \$ 65,000	LLS	-2.00	-	\$ (130,000)	Enrollment
	SHS	-0.13	-	\$ (8,450)	Enrollment
		-3.13	0.00	\$ (203,450)	
	Reserve	3.00	-	\$ 195,000	Reserve
Teacher - Special Area (103)	CES	-0.30	0.10	\$ (13,000)	Enrollment/Music
<i>Est. position cost:</i> \$ 65,000	GFS	-0.50	0.10	\$ (26,000)	Enrollment/Music
	KHS		0.10	\$ 6,500	Music
	LLS	-0.30	0.10	\$ (13,000)	Enrollment/Music
	SES		0.10	\$ 6,500	Music
	BMS		-0.20	\$ (13,000)	World Language
	CMS		-0.20	\$ (13,000)	World Language
		-1.10	0.10	\$ (65,000)	
Teacher - Support (104)	CES		0.60	\$ 39,000	Literacy
<i>Est. position cost:</i> \$ 65,000	GFS		0.60	\$ 39,000	Literacy
	KHS		0.60	\$ 39,000	Literacy
	LLS		0.80	\$ 52,000	Literacy
	SES		0.60	\$ 39,000	Literacy
	SHS		0.50	\$ 32,500	Literacy
	ESOL	-0.20		\$ (13,000)	Enrollment
		-0.20	3.70	\$ 227,500	
Teacher - Speech/Hearing (114)	SHS	0.20	-	\$ 17,500	Enrollment
<i>Est. position cost:</i> \$ 87,500		0.20	0.00	\$ 17,500	
<b>TOTAL CERTIFIED STAFF</b>		-4.23	3.80	(23,450)	
	Reserve	3.00		195,000	

FY 2015 - 2016  
POSITION CHANGES BY SCHOOL

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
---------------	--------	---------------	----------------	------------------	----------------------------------

SUMMARY BY LOCATION - CERTIFIED STAFF

CES	-0.30	0.70	26,000
GFS	-1.50	0.70	(52,000)
KHS		0.70	45,500
LLS	-2.30	0.90	(91,000)
SES		0.70	45,500
BMS		-0.20	(13,000)
CMS		-0.20	(13,000)
SHS	0.07	0.50	41,550
ESOL	-0.20		(13,000)
	-4.23	3.80	(23,450)
Reserve	3.00	-	195,000

NON CERTIFIED STAFF

Non certified Supervisors	TSO	-	1.00	\$ 85,000	Business Office
<i>Est. position cost:</i>	\$ 85,000	-	1.00	85,000	

Paraprofessionals - Reg Ed (122)	CES	0.00	-0.20	\$ (5,400)	Enrollment/Security
<i>Est. position cost:</i>	\$ 27,000	GFS	-0.50	\$ (18,900)	Enrollment/Security
	KHS	-0.10	-0.20	\$ (8,100)	Enrollment/Security
	LLS	-0.20	-0.20	\$ (10,800)	Enrollment/Security
	SES	-0.20	-0.20	\$ (10,800)	Enrollment/Security
		-1.00	-1.00	\$ (54,000)	

Security (129)	CES		1.00	\$ 32,000	Security
<i>Est. position cost:</i>	\$ 32,000	GFS	1.00	\$ 32,000	Security

**FY 2015 - 2016  
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
	KHS		1.00	\$ 32,000	Security
	LLS		1.00	\$ 32,000	Security
	SES		1.00	\$ 32,000	Security
	CMS		1.00	\$ 32,000	Security
			6.00	\$ 192,000	
Occupational Therapists (135)	DW	0.20	-	\$ 16,600	Enrollment
<i>Est. position cost:</i> \$ 83,000		0.20	0.00	\$ 16,600	
<b>TOTAL NON CERTIFIED STAFF</b>		<b>-0.80</b>	<b>6.00</b>	<b>\$ 239,600</b>	

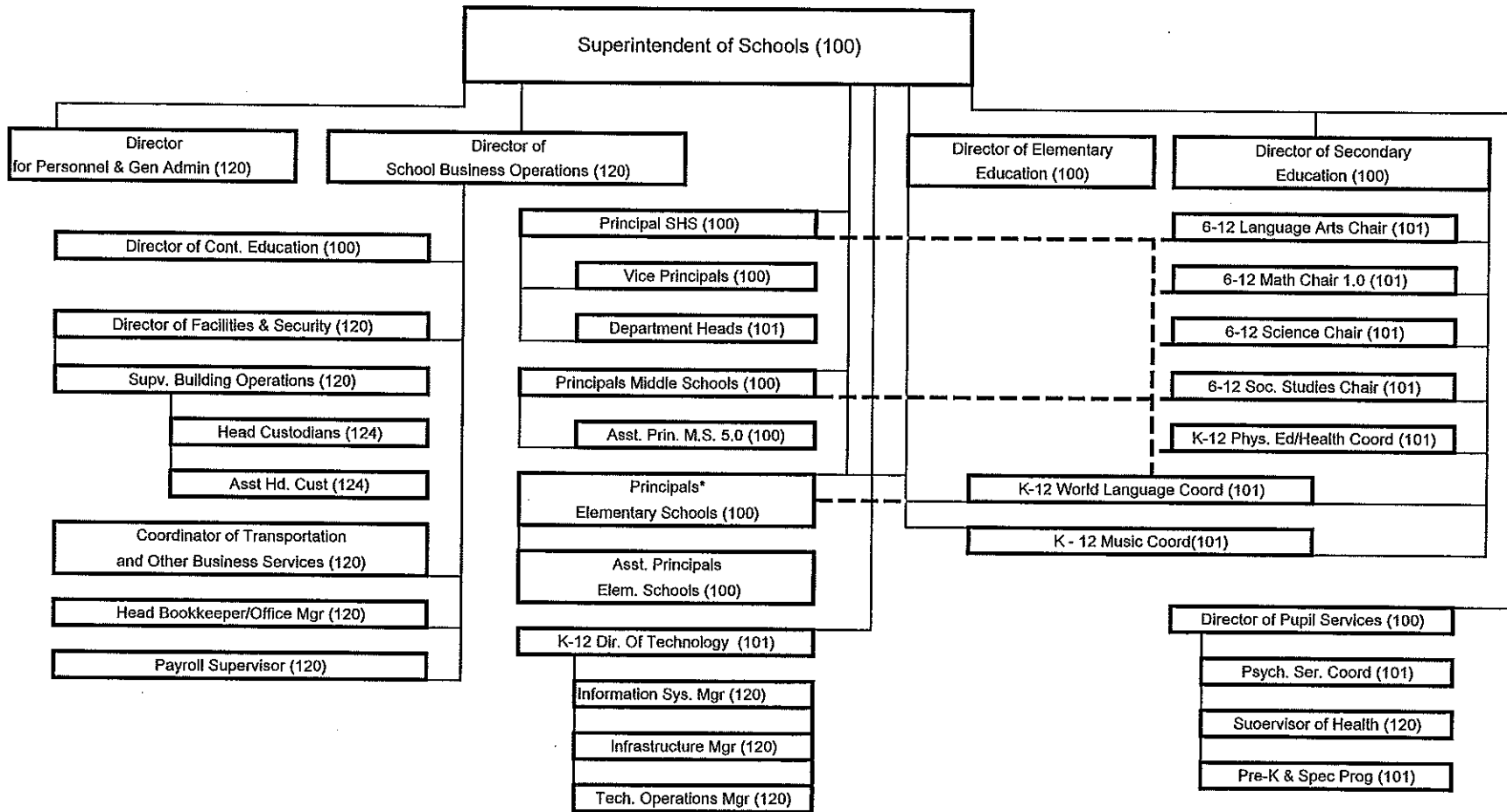
**SUMMARY BY LOCATION - NON CERTIFIED STAFF**

CES		0.80	\$ 26,600
GFS	-0.50	0.80	\$ 13,100
KHS	-0.10	0.80	\$ 23,900
LLS	-0.20	0.80	\$ 21,200
SES	-0.20	0.80	\$ 21,200
CMS		1.00	\$ 32,000
TSO		1.00	\$ 85,000
DW	0.20		\$ 16,600
	<b>-0.80</b>	<b>6.00</b>	<b>\$ 239,600</b>

<b>TOTAL STAFF CHANGES</b>	<b>-5.03</b>	<b>9.80</b>	<b>216,150</b>	<b>NEW STAFF COSTS</b>
<b>TOTAL STAFF FTE</b>			<b>4.77</b>	
<b>RESERVE TEACHERS</b>	<b>3.00</b>		<b>195,000</b>	

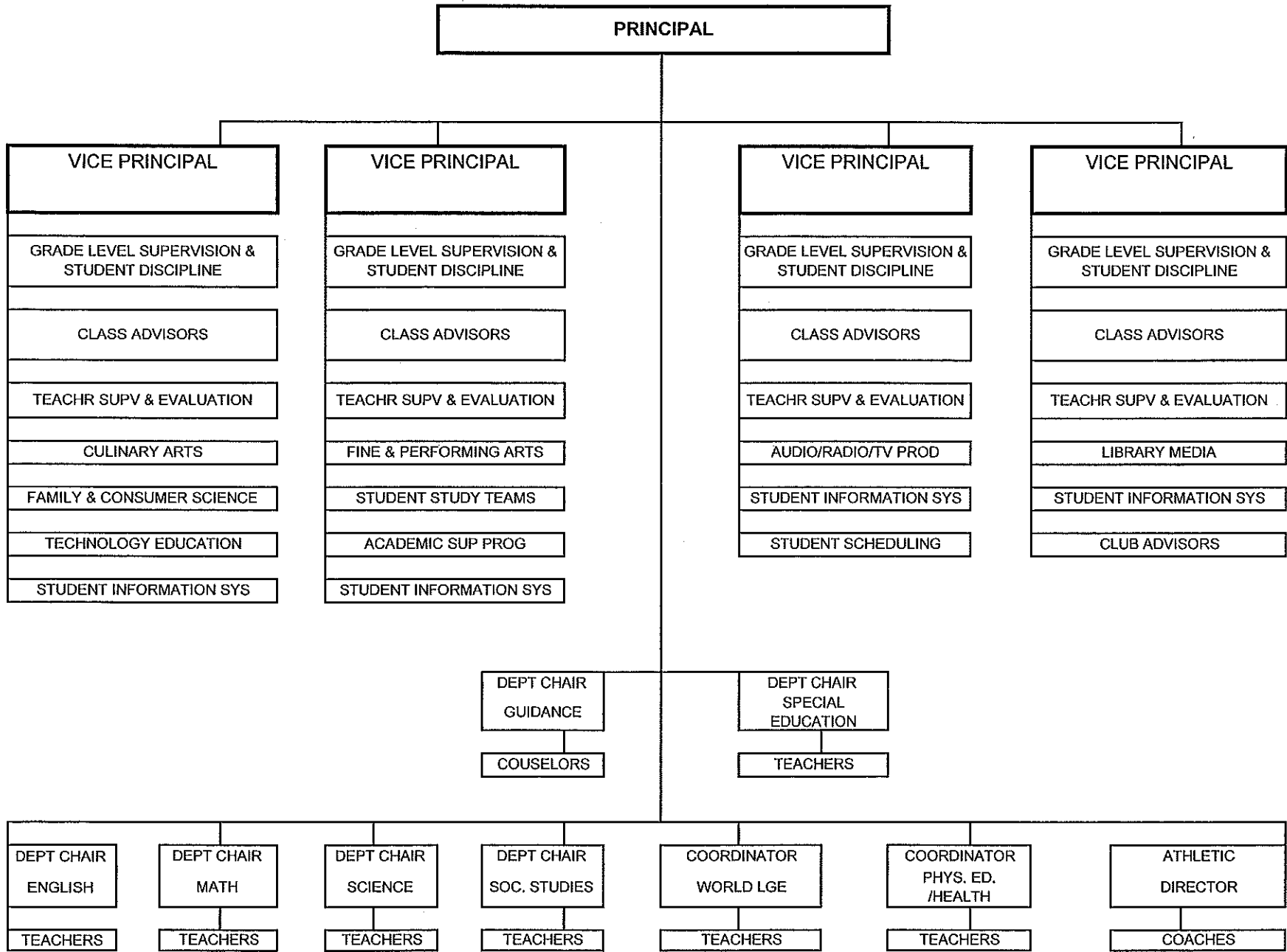


**WESTPORT PUBLIC SCHOOLS  
ORGANIZATION CHART**

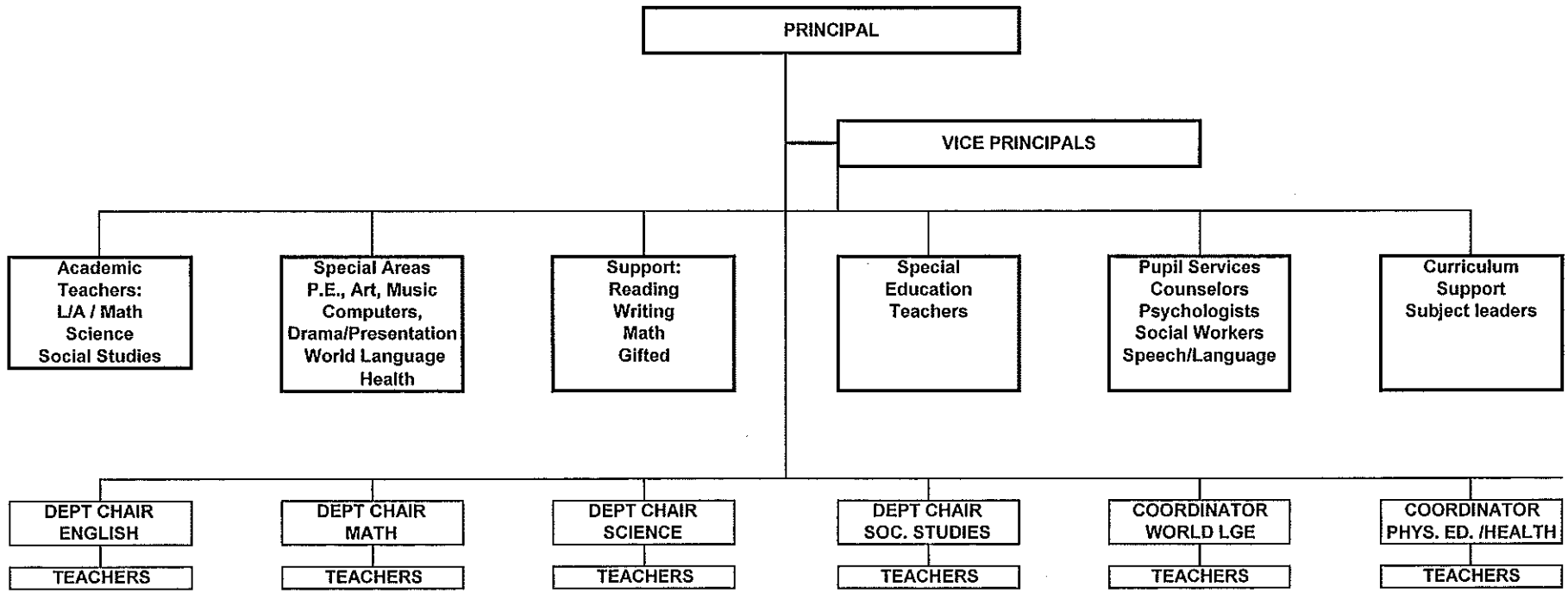


\* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas

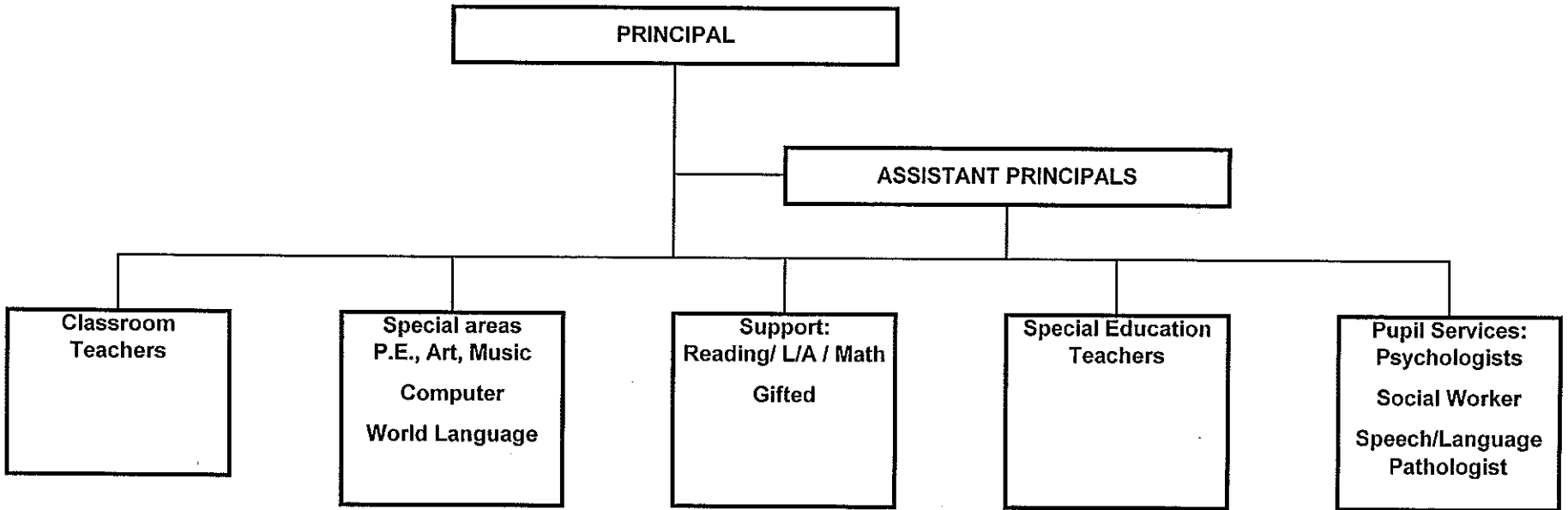
**WESTPORT PUBLIC SCHOOLS  
HIGH SCHOOL ORGANIZATION CHART**



WESTPORT PUBLIC SCHOOLS  
MIDDLE SCHOOL ORGANIZATION CHART



**WESTPORT PUBLIC SCHOOLS  
ELEMENTARY SCHOOL ORGANIZATION CHART**



## Westport Public School District GOALS FYE 2015

**Our Mission** is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community.

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### *GOAL, PERFORMANCE OBJECTIVE and SPECIFIC ACTION Detail*

**Objective: Implement a plan of action that ensures that all students are equipped with globally competitive learning skills**

Goal 1: Continuous Improvement in Curriculum, Instruction and Assessment. Track and Quantify Progress Towards Curricular and Extracurricular Goals		Action Date of Completion			Progress Report
		2014-15 Year 1	2015-16 Year 2	2016-17 Year 3	
Performance Objective	Specific Action				
a. Obtain NEASC self-study accreditation	1. Complete the self-study process at SHS prior to October visit.  2. Report results to BOE.		September  March		
b. Significant and incremental improvement in district curriculum	1. Use of Atlas Curriculum Mapping Software in secondary schools.  2. Provide a schedule of professional development to enhance differentiated instruction in math and language arts practices that supports our balanced literacy framework and the Common Core (K-5)  3. Based on Kindergarten evaluation, determine and implement any curricular changes, if any, for Kindergarten based on Common Core standards, instructional minutes and benchmarking with peer school districts.	June  September  November	September  September		

	<p>4. Implement the revised writing and social studies curricula. Allocate time for teachers to collaboratively plan and reflect on evidence of student learning.</p> <p>5. Report on the implementation of the Tri-State Consortium recommendations and modifications to the gifted program through 2014-15 school year.</p> <p>6. Provide an analysis of course sequencing and course offerings in our DRG to build upon STEM and explore integration with the arts.</p> <p>7. Evaluate any course changes and/or proposals.</p> <p>8. Benchmark our course offerings against other schools in our DRG, including online alternatives, taking into account economic trends and local opportunities.</p>	<p>Spring</p> <p>Spring</p> <p>November</p> <p>November</p>	<p>November</p>			
c. Successful preparation for SBAC testing (contingent upon decisions by the State)	<p>1. Develop a plan for all levels.</p> <p>2. Schedule and inform BOE of preparation (including developmentally appropriate keyboarding lessons), practice and dates of testing.</p> <p>3. Obtain student/staff/parent feedback.</p>	<p>December</p> <p>March</p>	<p>October</p>			
d. Rollout new K-5 standards-based progress reports	<p>1. Create a parent education piece.</p> <p>2. Solicit feedback from parents/teachers.</p> <p>3. Report feedback to the Board of Education</p>	<p>November</p> <p>March</p> <p>May</p>				
e. Implement the new teacher evaluation system as per requirements by the State	<p>1. Begin to pilot mini-observation system for tenured teachers.</p> <p>2. Obtain feedback from teachers and administrators</p>	<p>November-June</p> <p>June</p>				

	<p>3. Report on any additional changes to, and recommendations for, the teacher evaluation plan for the 2015-16 school year.</p> <p>4. Follow-up report to the Board of Education, if necessary.</p>	June			
f. Prepare for the implementation of BYOD including a professional development plan for teachers on the use of applicable digital tools. Include best practices for teaching, learning, and assessment.	<p>1. Report on a plan structure.</p> <p>2. Report on plan progress.</p> <p>3. Report on final outcomes.</p>	October May	June September		
g. Improve current assessment tools and define measurement of improvement to determine the effectiveness of Westport 2025.	<p>1. Report upon formative and summative assessments taking into account the measurement of 21<sup>st</sup> century skills.</p> <p>2. Introduce and evaluate the use of portfolio assessments for 9<sup>th</sup> grade students and extend to additional grades over time.</p> <p>3. Report on and analyze required testing (including APs) and test prep to assess educational benefits and efficacy.</p> <p>4. Put a system in place for teachers at Staples to obtain feedback from students.</p> <p>5. Report upon and make recommendations based on pilot of Standards Based Grading.</p> <p>6. Report anecdotally and quantitatively, where possible, on findings with regard to the effectiveness of Westport 2025.</p>	December September-June December March May	September (6-12) October	September (K-12)	

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### *GOAL, PERFORMANCE OBJECTIVE and SPECIFIC ACTION Detail*

<b>Goal 2: Promote an Environment that fosters respect, ethical behavior and responsible global citizenship</b>		<b>Action Date of Completion</b>			
<b>Performance Objective</b>	<b>Specific Action</b>	<b>2014-2015 Year 1</b>	<b>2015-2016 Year 2</b>	<b>2016-2017 Year 3</b>	<b>Progress Report</b>
a. Implement a fifth domain for the Westport 2025 Critical Lens to reflect goals related to civic, social and ethical expectations at the elementary, middle and high school levels.	1. Review implementation plan with the BOE and determine measurements of success.  2. Evaluate results.	May	June		
b. Improve social skills curriculum as measured by the School Climate Survey	1. Increase response rates to school climate plans and target areas of improvement.  2. Revise the district social skills curriculum; incorporate K2bK into 3 <sup>rd</sup> grade social skills curriculum; and, review overall integration and climate policy with Board of Education for approval.	October	June		



## Westport Public School District GOALS FYE 2015

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### *GOAL, PERFORMANCE OBJECTIVE and SPECIFIC ACTION Detail*

Goal 3: Promote and practice good stewardship for all district resources in a manner that supports safe and healthy environments and optimizes student learning		Action Date of Completion			Progress Report
		2014-2015 Year 1	2015-2016 Year 2	2016-2017 Year 3	
Performance Objective	Specific Action				
a. Continue to analyze and update safety and security plans and practices	1. Hire new Director of Facilities/Security.	July			Completed
	2. Complete installation of door locks and window film.	August			Completed
	3. Final recommendations for next phase of capital projects to enhance school security based upon the Kroll report, School Safety Committees and First Responders.	February			
	4. Update the Crisis manual and provide a current report on security policy and procedures as per recommendations from the Kroll report, school security committees and district security committee and as outlined by Director of Facilities/Security and the Town's first responders.	December			

<p>b. Evaluate and amend (if necessary) start times with regard to sleep research. Benchmark with other schools in our DRG.</p>	<ol style="list-style-type: none"> <li>1. Analyze and evaluate issues.</li> <li>2. Evaluate the results.</li> </ol>	<p>November</p>	<p>October</p>		
<p>c. Prepare a report on current and future building use</p>	<ol style="list-style-type: none"> <li>1. Obtain five-year enrollment projections.</li> <li>2. Obtain data on any future housing units.</li> <li>3. Create a plan for the creation and design of prioritized capital projects that anticipates a five-year need.</li> </ol>	<p>November November January</p>			
<p>d. Report on bus arrivals and provide quarterly reports (starting in mid-October) detailing arrival and departure times of buses at all schools on a daily basis.</p>	<ol style="list-style-type: none"> <li>1. Analyze reports.</li> <li>2. Recommend improvements.</li> <li>3. Evaluate results.</li> <li>4. Produce an RFP for existing bus contract to expire June 2015.</li> </ol>	<p>All done Quarterly Quarterly October</p>			

## Westport Public School District GOALS FYE 2015

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### *GOAL, PERFORMANCE OBJECTIVE and SPECIFIC ACTION Detail*

Goal 4: Productivity and Efficiencies		Action Date of Completion			Progress Report
Performance Objective	Specific Action	2014-2015 Year 1	2015-2016 Year 2	2016-2017 Year 3	
a. Fiscal Responsibility and Transparency.	1. Plan the operating budget in a 3 year time-frame providing a complete review of known fixed costs as well as variables that can affect the budget in any given year.	August	August	August	
	2. Situation analysis of limited areas in budget in order to understand best practice, benchmarking across other districts.	August	August	August	
	3. Hire an additional source – intern or consultant to provide situational analysis as described in Specific Action #2 above, to be reviewed and approved by the Board at the first Board meeting in October.	October			
	4. Identify all revenues and expenditures of school budget including Grants, ISF's, and Enterprise Funds and make that part of the budget document.	Fall			

	<p>5. Report quarterly on current initiatives in progress and new initiatives to be implemented to create productivity and efficiency by collaborating with the town.</p> <p>6. Communicate with the community-at-large in the form of informational meetings and/or a newsletter.</p>	<p>November February May</p> <p>November February May</p>			
b. Identify a target of 0.25% productivity and efficiency within our current budget for the next 3 years based on \$109 million.	<p>1. Brainstorm session for recommendations/ideas.</p> <p>2. Create and implement a plan.</p> <p>3. Measure results.</p>	<p>September</p> <p>October</p>	<p>September</p> <p>October</p> <p>August</p>	<p>September</p> <p>October</p> <p>August</p>	
b. Monitor Health Care Account	<p>1. Provide BOE with monthly medical claims updates.</p> <p>2. Provide quarterly updates to BOE using new all general ledger accounts showing all revenues and expenses and projected year-end balance of health reserve account.</p>	<p>Monthly</p> <p>September December March June</p>			

REVISED - September 8, 2014



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

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET	Curr. Svcs over FY15		Adopted Bud. over FY15		
											Bud.	Proj.	Bud.	Proj.	
4,715,778	4,825,475	4,791,626	4,965,977	4,901,187	100	Certified Administrators	5,016,239	-	-	5,016,239	1.0%	2.3%	1.0%	2.3%	
1,588,688	1,619,710	1,669,695	1,703,364	1,671,309	101	Directors	1,719,680	-	-	1,719,680	1.0%	2.9%	1.0%	2.9%	
20,554,344	21,324,451	21,921,640	22,778,263	21,984,540	102	Reg Ed Teachers	22,694,536	(203,125)	-	22,491,411	-0.4%	3.2%	-1.3%	2.3%	
10,625,691	10,894,081	11,210,927	11,595,160	11,270,908	103	Special Area Teachers	11,555,632	(71,500)	6,500	11,490,632	-0.3%	2.5%	-0.9%	1.9%	
2,802,386	3,143,981	3,226,378	3,298,943	3,282,974	104	Support Teachers	3,383,536	(13,000)	240,500	3,611,036	2.6%	3.1%	9.5%	10.0%	
266,096	165,289	161,305	167,411	157,930	105	Curr/Instr Resource	162,384	-	-	162,384	-3.0%	2.8%	-3.0%	2.8%	
869,793	895,681	885,437	907,428	909,774	107	Library/Media Teachers	933,820	-	-	933,820	2.9%	2.6%	2.9%	2.6%	
1,345,175	1,367,787	1,371,496	1,384,956	1,383,405	108	School Counselors	1,420,990	-	-	1,420,990	2.6%	2.7%	2.6%	2.7%	
3,926,457	4,050,464	4,281,416	4,332,686	4,323,049	109	Special Ed Teachers	4,365,068	-	-	4,365,068	0.7%	1.0%	0.7%	1.0%	
1,505,565	1,573,222	1,631,046	1,673,166	1,616,012	110	Psychologists	1,650,961	-	-	1,650,961	-1.3%	2.2%	-1.3%	2.2%	
284,481	289,777	294,527	301,515	279,855	113	Social Workers	286,171	-	-	286,171	-5.1%	2.3%	-5.1%	2.3%	
1,049,355	1,086,749	1,127,651	1,301,660	1,286,800	114	Speech/Hearing Therapists	1,351,000	17,000	-	1,368,000	3.8%	5.0%	5.1%	6.3%	
126,764	141,985	161,221	160,661	160,661	115	Staff Dev/Leadership	153,847	-	-	153,847	-4.2%	-4.2%	-4.2%	-4.2%	
502,603	688,790	599,801	672,825	672,825	116	Extra-Curricular	743,082	-	7,865	750,947	10.4%	10.4%	11.6%	11.6%	
-	-	-	-	-	117	Chaperones	-	-	-	-	-	-	-	-	-
509,385	384,453	524,303	584,727	584,727	118	Coaches-Intrmral/Intrschlstic	629,259	-	-	629,259	7.6%	7.6%	7.6%	7.6%	
244,160	199,936	242,598	234,030	234,030	119	Curriculum Work/Other	293,740	-	-	293,740	25.5%	25.5%	25.5%	25.5%	
<b>\$ 50,916,721</b>	<b>\$ 52,650,930</b>	<b>\$ 54,101,067</b>	<b>\$ 56,062,772</b>	<b>\$ 54,719,986</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 56,359,944</b>	<b>\$ (270,625)</b>	<b>\$ 254,865</b>	<b>\$ 56,344,184</b>	<b>0.5%</b>	<b>3.0%</b>	<b>0.5%</b>	<b>3.0%</b>	
933,247	1,014,408	1,223,431	1,270,247	1,245,395	120	Support Supervisors	1,302,291	-	85,000	1,387,291	2.5%	4.6%	9.2%	11.4%	
2,433,399	2,256,460	2,338,218	2,393,784	2,426,846	121	Secretaries	2,512,233	-	-	2,512,233	4.9%	3.5%	4.9%	3.5%	
1,655,029	1,702,659	1,717,599	1,939,844	1,929,180	122	Paraprofessionals	2,002,104	(27,000)	(27,000)	1,948,104	3.2%	3.8%	0.4%	1.0%	
1,969,723	2,040,958	2,176,861	2,387,924	2,414,602	123	Sped Paraprofessionals	2,520,877	-	-	2,520,877	5.6%	4.4%	5.6%	4.4%	
2,454,512	2,515,919	2,601,703	2,690,692	2,688,506	124	Custodians	2,728,883	-	-	2,728,883	1.4%	1.5%	1.4%	1.5%	
510,149	530,818	497,400	559,188	555,096	125	Maintainers	575,939	-	-	575,939	3.0%	3.8%	3.0%	3.8%	
775,844	794,630	814,302	849,258	843,014	126	Nurses	855,998	-	-	855,998	0.8%	1.5%	0.8%	1.5%	
189,186	198,908	215,813	237,497	230,652	127	Nurses Aides	250,833	-	-	250,833	5.6%	8.7%	5.6%	8.7%	
480,621	515,588	530,220	546,895	533,588	128	Technology Assistants	549,596	-	-	549,596	0.5%	3.0%	0.5%	3.0%	
57,876	61,779	63,591	65,499	65,251	129	Security Aides	67,208	-	192,000	259,208	2.6%	3.0%	295.7%	297.2%	
201,468	245,838	248,856	250,000	250,000	130	Bus Monitors	250,000	-	-	250,000	0.0%	0.0%	0.0%	0.0%	
183,197	196,032	202,414	200,000	205,000	131	Athletics	210,000	-	-	210,000	5.0%	2.4%	5.0%	2.4%	
125,233	110,196	109,169	120,000	104,436	133	Other Assistants	101,282	-	-	101,282	-15.6%	-3.0%	-15.6%	-3.0%	
374,386	404,898	464,635	496,606	485,522	135	Occupational Therapists	479,194	16,600	-	495,794	-3.5%	-1.3%	-0.2%	2.1%	
148,266	157,240	160,465	164,727	162,051	136	Physical Therapists	160,817	-	-	160,817	-2.4%	-0.8%	-2.4%	-0.8%	
-	-	-	-	150,000	140	Adult Ed Mandated	25,000	-	-	25,000	0.0%	-83.3%	0.0%	-83.3%	
<b>\$ 12,492,136</b>	<b>\$ 12,746,330</b>	<b>\$ 13,364,677</b>	<b>\$ 14,172,161</b>	<b>\$ 14,289,139</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 14,592,254</b>	<b>\$ (10,400)</b>	<b>\$ 250,000</b>	<b>\$ 14,831,854</b>	<b>3.0%</b>	<b>2.1%</b>	<b>4.7%</b>	<b>3.8%</b>	

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

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET	Curr. Svcs over FY15		Adopted Bud. over FY15	
											Bud.	Proj.	Bud.	Proj.
333,800	352,588	318,710	357,400	369,500	150	Perm Cert Subs	357,200	-	(94,000)	263,200	-0.1%	-3.3%	-26.4%	-28.8%
238,776	187,452	227,631	220,000	200,000	151	Daily Cert Subs	222,040	-	-	222,040	0.9%	11.0%	0.9%	11.0%
39,154	44,700	37,195	50,000	50,000	152	Staff Training Cert Subs	55,500	-	-	55,500	11.0%	11.0%	11.0%	11.0%
40,990	33,293	39,360	40,000	40,000	153	PPT Cert Subs	44,400	-	-	44,400	11.0%	11.0%	11.0%	11.0%
452,797	527,074	523,798	520,000	635,000	154	Long Term Subs	565,000	-	-	565,000	8.7%	-11.0%	8.7%	-11.0%
110,672	158,022	198,785	130,000	200,000	155	Non-Cert Subs	200,000	-	-	200,000	53.8%	0.0%	53.8%	0.0%
323,519	302,079	325,326	300,000	325,000	156	Overtime	325,000	-	-	325,000	8.3%	0.0%	8.3%	0.0%
\$ 1,539,708	\$ 1,605,208	\$ 1,670,805	\$ 1,617,400	\$ 1,819,500		Sub-Total Other Salaries	\$ 1,769,140	\$ -	\$ (94,000)	\$ 1,675,140	9.4%	-2.8%	3.6%	-7.9%
\$ 64,948,565	\$ 67,002,468	\$ 69,136,549	\$ 71,852,333	\$ 70,828,625		<b>TOTAL SALARIES</b>	\$ 72,721,338	\$ (281,025)	\$ 410,865	\$ 72,851,178	1.2%	2.7%	1.4%	2.9%
12,573,168	12,622,436	13,382,672	14,501,700	14,501,700	210	Health Insurance	14,049,493	-	198,000	14,247,493	-3.1%	-3.1%	-1.8%	-1.8%
284,462	278,727	266,146	273,900	272,420	211	Group Life Insurance	250,712	-	-	250,712	-8.5%	-8.0%	-8.5%	-8.0%
29,500	42,000	41,260	40,000	41,000	212	Teacher Child Care (WEA)	40,000	-	-	40,000	0.0%	-2.4%	0.0%	-2.4%
44,725	45,206	38,000	39,000	48,000	213	Health Insurance Waiver	50,000	-	-	50,000	28.2%	4.2%	28.2%	4.2%
1,731,120	1,795,398	1,842,180	1,930,715	1,930,715	220	FICA/Medicare	1,988,636	-	24,961	2,013,597	3.0%	3.0%	4.3%	4.3%
32,228	28,217	26,208	50,000	35,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	42.9%	0.0%	42.9%
145,488	220,523	77,488	150,000	50,000	250	Unemployment Compensation	50,000	-	-	50,000	-66.7%	0.0%	-66.7%	0.0%
316,027	351,610	444,010	575,178	551,512	260	Workers Compensation	583,213	-	-	583,213	1.4%	5.7%	1.4%	5.7%
32,923	33,644	33,208	35,000	35,000	287	Uniform Allowance	34,000	-	-	34,000	-2.9%	-2.9%	-2.9%	-2.9%
27,751	31,112	28,091	30,000	33,613	290	Other Employee Benefits	25,000	-	-	25,000	-16.7%	-25.6%	-16.7%	-25.6%
\$ 15,217,392	\$ 15,448,872	\$ 16,179,263	\$ 17,625,493	\$ 17,498,960		<b>TOTAL BENEFITS</b>	\$ 17,121,054	\$ -	\$ 222,961	\$ 17,344,015	-2.9%	-2.2%	-1.6%	-0.9%
100,162	137,408	59,634	100,000	90,000	320	HomeBound	\$ 90,000	\$ -	\$ -	\$ 90,000	-10.0%	0.0%	-10.0%	0.0%
24,956	27,692	37,717	50,000	40,000	321	Gifted Activities	\$ 40,000	\$ -	\$ -	\$ 40,000	-20.0%	0.0%	-20.0%	0.0%
20,295	-	-	-	-	322	Interns	\$ -	\$ -	\$ 75,000	\$ 75,000	-	-	-	-
225,653	237,444	294,737	335,956	335,956	323	Instr Program Improvements	\$ 364,256	\$ -	\$ -	\$ 364,256	8.4%	8.4%	8.4%	8.4%
8,015	8,017	14,454	15,000	15,000	324	Pupil Services	\$ 15,000	\$ -	\$ -	\$ 15,000	0.0%	0.0%	0.0%	0.0%
115,509	104,127	135,951	139,000	139,000	325	PPT Consultations	\$ 161,000	\$ -	\$ -	\$ 161,000	15.8%	15.8%	15.8%	15.8%
78,295	102,822	102,213	88,000	96,000	327	Student Evaluations-Outside	\$ 96,000	\$ -	\$ -	\$ 96,000	9.1%	0.0%	9.1%	0.0%
25,435	20,763	20,000	20,000	23,740	328	Medical Advisors	\$ 26,000	\$ -	\$ -	\$ 26,000	30.0%	9.5%	30.0%	9.5%
238,497	199,235	217,148	207,966	232,966	330	Other Prof/Tech Services	\$ 303,900	\$ -	\$ -	\$ 303,900	46.1%	30.4%	46.1%	30.4%
264,514	486,273	299,975	300,000	350,000	331	Legal/Negotiations	\$ 350,000	\$ -	\$ -	\$ 350,000	16.7%	0.0%	16.7%	0.0%
42,046	33,952	29,823	35,000	10,000	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	-100.0%	-100.0%	-100.0%	-100.0%
\$ 1,143,377	\$ 1,357,734	\$ 1,211,652	\$ 1,290,922	\$ 1,332,662		<b>TOTAL PURCHASED SERVICES</b>	\$ 1,446,156	\$ -	\$ 75,000	\$ 1,521,156	12.0%	8.5%	17.8%	14.1%

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

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET	Curr. Svcs over FY15		Adopted Bud. over FY15	
											Bud.	Proj.	Bud.	Proj.
84,181	87,195	89,006	89,828	95,341	411	Water/Sewer	\$ 98,201	\$ -	\$ -	\$ 98,201	9.3%	3.0%	9.3%	3.0%
1,774,810	1,649,123	1,716,656	1,834,571	1,928,586	413	Electricity	\$ 1,971,445	\$ -	\$ -	\$ 1,971,445	7.5%	2.2%	7.5%	2.2%
817,686	829,247	1,097,790	926,300	1,121,228	414	Natural Gas	\$ 1,300,624	\$ -	\$ -	\$ 1,300,624	40.4%	16.0%	40.4%	16.0%
20,188	22,691	158,481	25,900	24,622	415	Heating Oil	\$ 27,084	\$ -	\$ -	\$ 27,084	4.6%	10.0%	4.6%	10.0%
440,929	398,640	469,815	524,850	524,847	421	Contracted Maintenance	\$ 499,585	\$ -	\$ -	\$ 499,585	-4.8%	-4.8%	-4.8%	-4.8%
450,718	418,011	489,161	369,500	369,500	431	Building Maintenance	\$ 403,150	\$ -	\$ -	\$ 403,150	9.1%	9.1%	9.1%	9.1%
229,639	197,421	183,161	220,000	220,000	432	Grounds Maintenance	\$ 309,040	\$ -	\$ -	\$ 309,040	40.5%	40.5%	40.5%	40.5%
86,790	64,585	75,092	83,200	83,200	433	Repair Equip (Instructional)	\$ 76,506	\$ -	\$ -	\$ 76,506	-8.0%	-8.0%	-8.0%	-8.0%
49,606	56,243	43,976	59,700	59,700	434	Repair Equip (Non-Instructional)	\$ 72,200	\$ -	\$ -	\$ 72,200	20.9%	20.9%	20.9%	20.9%
543,673	558,567	235,896	282,709	467,709	435	Building Projects	\$ 153,182	\$ -	\$ -	\$ 153,182	-45.8%	-67.2%	-45.8%	-67.2%
30,260	30,946	125,536	36,585	95,585	436	Grounds Projects	\$ 66,455	\$ -	\$ -	\$ 66,455	81.6%	-30.5%	81.6%	-30.5%
80,961	202,628	298,968	182,748	488,748	437	Restore/Prevent Maintenance	\$ 347,598	\$ -	\$ -	\$ 347,598	90.2%	-28.9%	90.2%	-28.9%
184,438	184,124	184,305	204,000	184,127	440	Equip Rentals & Copiers	\$ 184,127	\$ -	\$ -	\$ 184,127	-9.7%	0.0%	-9.7%	0.0%
-	-	-	-	34,357	441	Building Rental	\$ 35,000	\$ -	\$ -	\$ 35,000	-	1.9%	-	1.9%
14,405	14,599	13,089	15,400	15,400	450	Gas/Travel Maintenance	\$ 15,400	\$ -	\$ -	\$ 15,400	0.0%	0.0%	0.0%	0.0%
226,357	185,203	202,784	240,000	240,000	451	Custodial Supplies	\$ 240,000	\$ -	\$ -	\$ 240,000	0.0%	0.0%	0.0%	0.0%
262,176	241,880	204,982	250,000	250,000	452	Maintenance Supplies	\$ 250,000	\$ -	\$ -	\$ 250,000	0.0%	0.0%	0.0%	0.0%
79,970	71,125	63,948	75,000	75,000	490	School Security	\$ 75,000	\$ -	\$ -	\$ 75,000	0.0%	0.0%	0.0%	0.0%
<b>\$ 5,376,787</b>	<b>\$ 5,212,229</b>	<b>\$ 5,652,646</b>	<b>\$ 5,420,291</b>	<b>\$ 6,277,950</b>		<b>TOTAL PROPERTY SERVICES</b>	<b>\$ 6,124,598</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,124,598</b>	<b>13.0%</b>	<b>-2.4%</b>	<b>13.0%</b>	<b>-2.4%</b>
2,604,142	2,692,629	2,754,137	3,024,579	3,030,670	510	Transportation - Regular	\$ 3,340,964	\$ -	\$ -	\$ 3,340,964	10.5%	10.2%	10.5%	10.2%
520,358	566,676	570,540	664,355	664,355	511	Trans-Spec Ed-Internal	\$ 732,853	\$ -	\$ -	\$ 732,853	10.3%	10.3%	10.3%	10.3%
116,564	94,284	138,121	119,700	119,700	512	Trans-Spec Ed-Public	\$ 125,685	\$ -	\$ -	\$ 125,685	5.0%	5.0%	5.0%	5.0%
184,914	210,945	244,973	273,000	273,000	513	Trans-Spec Ed-Private	\$ 286,650	\$ -	\$ -	\$ 286,650	5.0%	5.0%	5.0%	5.0%
24,939	24,994	29,166	38,270	38,270	516	Trans-Field Trips	\$ 42,144	\$ -	\$ -	\$ 42,144	10.1%	10.1%	10.1%	10.1%
338,953	282,115	296,058	313,950	313,950	517	Gasoline-Buses	\$ 345,345	\$ -	\$ -	\$ 345,345	10.0%	10.0%	10.0%	10.0%
920	-	-	2,000	-	518	Trans-Alternative Ed	\$ -	\$ -	\$ -	\$ -	-100.0%	-	-100.0%	-
-	-	-	-	-	519	Trans-Vocational Tech	\$ -	\$ -	\$ -	\$ -	-	-	-	-
162,490	155,426	169,788	197,135	174,854	520	Property Insurance	\$ 187,968	\$ -	\$ -	\$ 187,968	-4.7%	7.5%	-4.7%	7.5%
13,385	14,366	11,372	14,665	13,362	521	Flood Insurance	\$ 14,364	\$ -	\$ -	\$ 14,364	-2.1%	7.5%	-2.1%	7.5%
256,455	303,335	279,792	325,000	298,082	523	Liability Insurance	\$ 320,438	\$ -	\$ -	\$ 320,438	-1.4%	7.5%	-1.4%	7.5%
33,639	48,500	60,625	61,000	75,781	529	Athletic Insurance	\$ 81,465	\$ -	\$ -	\$ 81,465	33.5%	7.5%	33.5%	7.5%
445,256	476,555	666,792	560,958	560,958	530	Communication Systems	\$ 491,293	\$ -	\$ -	\$ 491,293	-12.4%	-12.4%	-12.4%	-12.4%
55,023	30,410	45,252	45,000	41,679	535	Postage	\$ 45,000	\$ -	\$ -	\$ 45,000	0.0%	8.0%	0.0%	8.0%
86,677	106,194	73,102	115,000	115,000	540	Advertising	\$ 110,000	\$ -	\$ -	\$ 110,000	-4.3%	-4.3%	-4.3%	-4.3%
30,855	46,070	27,899	38,040	38,040	550	Printing	\$ 42,440	\$ -	\$ -	\$ 42,440	11.6%	11.6%	11.6%	11.6%
1,959,196	1,729,412	1,648,262	2,050,000	2,050,000	560	Tuition-Public	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	-12.2%	-12.2%	-12.2%	-12.2%
41,163	34,719	37,827	100,000	100,000	563	Tuition-Court & Agency Placed	\$ 100,000	\$ -	\$ -	\$ 100,000	0.0%	0.0%	0.0%	0.0%
52,282	51,480	51,480	59,500	59,500	565	Tuition-Alternative Ed	\$ 59,500	\$ -	\$ -	\$ 59,500	0.0%	0.0%	0.0%	0.0%
493,191	353,500	467,750	400,000	400,000	567	Tuition-Litigation	\$ 425,000	\$ -	\$ -	\$ 425,000	6.3%	6.3%	6.3%	6.3%
16,679	22,150	20,799	25,000	12,055	569	Tuition-Summer Programs	\$ 20,000	\$ -	\$ -	\$ 20,000	-20.0%	65.9%	-20.0%	65.9%
50,502	32,073	38,246	50,320	50,320	580	Staff Travel/Mileage	\$ 54,834	\$ -	\$ -	\$ 54,834	9.0%	9.0%	9.0%	9.0%
<b>\$ 7,487,583</b>	<b>\$ 7,276,634</b>	<b>\$ 7,631,981</b>	<b>\$ 8,477,472</b>	<b>\$ 8,429,576</b>		<b>TOTAL OTHER PURCH SERVICES</b>	<b>\$ 8,625,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,625,943</b>	<b>1.8%</b>	<b>2.3%</b>	<b>1.8%</b>	<b>2.3%</b>
823,406	814,905	897,042	982,863	982,863	611	Supplies-Instructional	\$ 847,647	\$ -	\$ -	\$ 847,647	-13.8%	-13.8%	-13.8%	-13.8%
540,230	527,755	590,694	651,422	651,422	612	Software	\$ 674,099	\$ -	\$ -	\$ 674,099	3.5%	3.5%	3.5%	3.5%
153,302	122,397	129,224	119,975	119,975	613	Tech Supplies	\$ 129,975	\$ -	\$ -	\$ 129,975	8.3%	8.3%	8.3%	8.3%
31,966	30,715	34,654	36,856	36,856	615	Graduation Expenses	\$ 36,856	\$ -	\$ -	\$ 36,856	0.0%	0.0%	0.0%	0.0%



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

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET	Curr. Svcs over FY15		Adopted Bud. over FY15	
											Bud.	Proj.	Bud.	Proj.
447,010	440,072	614,422	669,224	669,224	641	Textbooks	686,781	-	-	\$ 686,781	2.6%	2.6%	2.6%	2.6%
141,920	131,530	133,911	125,682	125,682	642	Library Books & Periodicals	123,969	-	-	\$ 123,969	-1.4%	-1.4%	-1.4%	-1.4%
10,417	9,870	19,924	19,401	19,401	643	A/V Materials	16,651	-	-	\$ 16,651	-14.2%	-14.2%	-14.2%	-14.2%
149,596	151,863	165,535	174,720	174,720	690	Non Instructional Supplies	174,936	-	-	\$ 174,936	0.1%	0.1%	0.1%	0.1%
25,471	18,212	22,300	30,000	30,000	691	Health Supplies	29,550	-	-	\$ 29,550	-1.5%	-1.5%	-1.5%	-1.5%
<b>\$ 2,323,318</b>	<b>\$ 2,247,319</b>	<b>\$ 2,607,706</b>	<b>\$ 2,810,143</b>	<b>\$ 2,810,143</b>		<b>TOTAL SUPPLIES AND MTLs.</b>	<b>\$ 2,720,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,720,464</b>	<b>-3.2%</b>	<b>-3.2%</b>	<b>-3.2%</b>	<b>-3.2%</b>
57,313	54,028	76,316	51,605	51,605	731	Equip-New Instructional	60,756	-	-	60,756	17.7%	17.7%	17.7%	17.7%
18,769	36,968	27,289	11,714	11,714	732	Equip-New Non Instructional	157,933	-	-	157,933	1248.2%	1248.2%	1248.2%	1248.2%
14,673	10,064	16,846	21,527	21,527	733	Equip-Replace Instructional	60,548	-	-	60,548	181.3%	181.3%	181.3%	181.3%
18,429	29,078	21,136	8,345	8,345	734	Equip-Replace Non Instructional	46,306	-	-	46,306	454.9%	454.9%	454.9%	454.9%
36,295	35,763	71,923	77,253	77,253	735	Furniture	91,654	-	-	91,654	18.6%	18.6%	18.6%	18.6%
946,575	994,903	1,027,619	1,041,311	1,041,311	736	Tech Equip-Instructional	1,040,595	-	-	1,040,595	-0.1%	-0.1%	-0.1%	-0.1%
39,689	56,948	37,787	24,413	24,413	737	Tech Equip-Non Instructional	16,783	-	-	16,783	-31.3%	-31.3%	-31.3%	-31.3%
<b>\$ 1,131,743</b>	<b>\$ 1,217,753</b>	<b>\$ 1,278,916</b>	<b>\$ 1,236,168</b>	<b>\$ 1,236,168</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 1,474,575</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,474,575</b>	<b>19.3%</b>	<b>19.3%</b>	<b>19.3%</b>	<b>19.3%</b>
81,535	75,492	73,368	86,700	86,700	810	Dues & Fees	87,000	-	-	87,000	0.3%	0.3%	0.3%	0.3%
22,308	21,517	26,737	30,628	30,628	811	Student Act & Awards	30,628	-	-	30,628	0.0%	0.0%	0.0%	0.0%
362,511	366,537	378,794	372,838	376,322	812	Student Athletics	392,200	-	-	392,200	5.2%	4.2%	5.2%	4.2%
<b>\$ 466,354</b>	<b>\$ 463,546</b>	<b>\$ 478,899</b>	<b>\$ 490,166</b>	<b>\$ 493,650</b>		<b>TOTAL OTHER</b>	<b>\$ 509,828</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 509,828</b>	<b>4.0%</b>	<b>3.3%</b>	<b>4.0%</b>	<b>3.3%</b>
<b>\$ 98,095,119</b>	<b>\$ 100,226,554</b>	<b>\$ 104,177,612</b>	<b>\$ 109,202,988</b>	<b>\$ 108,907,734</b>		<b>GRAND TOTAL</b>	<b>\$ 110,743,955</b>	<b>\$ (281,025)</b>	<b>\$ 708,826</b>	<b>\$ 111,171,756</b>	<b>1.41%</b>	<b>1.69%</b>	<b>1.80%</b>	<b>2.08%</b>

