

June 7, 2010

Staples High School

WESTPORT BOARD OF EDUCATION

*AGENDA

(Agenda Subject to Modification in Accordance with Law)

PUBLIC CALL TO ORDER:

6:00 p.m., Staples High School Principal's Conference Room 1025C

ANTICIPATED EXECUTIVE SESSION: Strategies for Negotiations

RESUME PUBLIC SESSION

PLEDGE OF ALLEGIANCE: Staples High School, Cafeteria B (Room 301), 7:30 p.m.

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS (15 MINUTES)

PRESENTATION:

- | | | |
|--|---------|---|
| 1. Impact of Elimination of 9-12 Department Chairs | (Encl.) | Mr. Fagan
Mr. Dodig
Mr. Corbo
Ms. Comm
Mr. D'Amico
Ms. Mazzarelli
Dr. Scheetz |
|--|---------|---|

DISCUSSION/ACTION:

- | | | |
|--|---------|--------------------------|
| 1. Adoption of 2010-11 Board of Education Budget | (Encl.) | Dr. Landon
Ms. Harris |
|--|---------|--------------------------|

ADJOURNMENT

*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on cable TV on channel 78.

PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:

- Comment on non-agenda topics will occur during the first 15 minutes *except* when staff or guest presentations are scheduled.
- Board will not engage in dialogue on non-agenda items.
- Public may speak as agenda topics come up for discussion or information.
- Speakers on non-agenda items are limited to 2 minutes each, except by prior arrangement with chair.
- Speakers on agenda items are limited to 3 minutes each, except by prior arrangement with chair.
- Speakers must give name and use microphone.
- Responses to questions may be deferred if answers not immediately available.
- Public comment is normally not invited for topics listed for action after having been publicly discussed at one or more meetings.

WESTPORT PUBLIC SCHOOLS

ELLIOTT LANDON
Superintendent of Schools

110 MYRTLE AVENUE
WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1010
FAX: (203) 341-1029

To: Members of the Board of Education

From: Elliott Landon

Subject: Impact of Elimination of Department Chairs

Date: June 7, 2010

Among our "System System Goals: July 1, 2009-June 30, 2010" is an *Objective* that, among other things, requires the Administration to "[a]ssess, both anecdotally and with data points, the impact of structural changes resulting from 2009 budget reductions including, but not limited to, (1) the elimination of 9-12 Department Chairs...." as these positions have been expanded to include grades 6-12.

Associated with that *Objective* is an *Action Plan* that has the Board "...[r]eview with administrators and the 6-12 Department Chairs...their ability to effectively supervise and evaluate staff, meet with subject area personnel for curricular and instructional purposes, provided leadership in the areas of curriculum, instruction and assessment, and ensure a continuum of instruction in grades 6-12...."

To meet the terms of the *Action Plan*, John Dodig and our 6-12 Department Chairs, along with Brian Fagan, will address this issue with the Board at our meeting of Monday, June 7.



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WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1010
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To: Members of the Board of Education

From: Elliott Landon

Subject: Adoption of 2010-11 Board of Education Budget

Date: June 7, 2010

It will be necessary for the Board of Education to formally adopt its budget for the 2010-11 school year. A resolution pertinent to this subject may be found below.

In preparation for your vote for adoption, I have included with this memorandum materials prepared by Nancy Harris that are relevant to this subject. The financial documents included represent the Board's actions through its budget discussions during the current school year that culminated with the budget decisions of the Board made on May 26, 2010.

ADMINISTRATIVE RECOMMENDATION

Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education adopts its final budget for the 2010-11 school year in the amount of \$96,079,659.



INTEROFFICE MEMORANDUM

TO: ELLIOTT LANDON, ED. D.
SUPERINTENDENT

FROM: NANCY J. HARRIS
ASSISTANT SUPERINTENDENT FOR BUSINESS

SUBJECT: 2010-2011 ADOPTED BUDGET

DATE: JUNE 2, 2010

CC: BUDGET FILE

At the May 26, 2010 Board of Education meeting the board approved the final reduction of \$500,000 to the BOE proposed budget. Attached is the eight line budget that must be adopted by the Board.

As additional information I have included the detailed expenditures by object report and the final changes made to the budget reduction listing as approved by the Board. All items reduced remain the same with the exception of the following:

Remove
\$31,300 of reductions to Building Projects (435)

Add
\$9,150 reduction to Instructional Supplies (611)
\$7,000 reduction to Textbooks (641)
\$15,150 reduction to Instructional Technology (736)

I request that the Board of Education adopt the 2010-2011 budget as presented so that we may begin the process of printing the adopted budget book.

Attachments
NJH:abm

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S ADOPTED 2010-2011 BUDGET
LINE ITEM BUDGET**

2005-06 Year-End Expense	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 BUDGET	2009-10 Projected Expense	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2010-2011 ADOPTED BUDGET	DIFF ADOPTED 09/10 BUD	% CHG 10/11 TO 09/10 BUD	
51,403,686	55,024,039	57,800,515	60,759,105	62,226,964	62,450,121	TOTAL SALARIES	63,933,561	(29,600)	(409,800)	\$ 63,494,161	1,267,197	2.04%	
10,499,169	10,510,130	12,962,809	13,855,529	14,419,200	14,402,458	TOTAL BENEFITS	15,238,821	10,000	(60,000)	\$ 15,188,821	769,621	5.34%	
1,060,243	1,255,821	1,542,109	1,581,942	1,370,912	1,347,805	TOTAL PURCHASED SERVICES	1,243,074	-	-	\$ 1,243,074	(127,838)	-9.33%	
4,986,069	5,091,185	6,099,631	6,274,001	5,672,476	5,788,760	TOTAL PROPERTY SERVICES	5,963,930	-	(571,803)	\$ 5,392,127	(280,349)	-4.94%	
6,570,144	6,739,933	6,922,363	6,951,329	7,004,987	7,037,951	TOTAL OTHER PURCH SVS	6,924,480	-	(25,000)	\$ 6,899,480	(105,507)	-1.51%	
2,199,847	2,194,275	2,222,737	2,421,936	2,319,428	2,319,428	TOTAL SUPPLIES, ETC	2,454,789	-	(46,480)	\$ 2,408,309	88,881	3.83%	
773,323	802,738	882,574	1,340,072	1,111,725	1,111,725	TOTAL EQUIPMENT	1,011,861	-	(15,150)	\$ 996,711	(115,014)	-10.35%	
386,068	375,614	409,453	439,402	442,965	442,965	TOTAL OTHER	482,323	-	(25,347)	\$ 456,976	14,011	3.16%	
\$ 77,878,549	\$ 81,993,735	\$ 88,842,191	\$ 93,623,316	\$ 94,568,657	\$ 94,901,213	TOTAL	\$ 97,252,839	\$ (19,600)	\$(1,153,580)	\$ 96,079,659	\$ 1,511,002	1.60%	
							DOLLAR DIFFERENCE	\$ 2,684,182	\$ (19,600)	\$(1,153,580)	\$ 1,511,002	1.60%	
							PERCENT INCREASE	2.84%	-0.02%	-1.22%			

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S ADOPTED 2010-2011 BUDGET
EXPENDITURES BY OBJECT**

2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	Adjusted 2009-10 BUDGET	2009-10 Projected Expense	Object Codes	Descriptions	CURRENT SERVICES	ENROLL BUDGET	CHANGE PROGRAM	ADOPTED BUDGET
4,140,955	4,150,399	4,234,050	4,556,603	4,480,637	100	Administrators	4,624,295	-	-	4,624,295
1,447,692	1,511,463	1,715,937	1,933,028	1,594,868	101	Directors, Coordinators & Dept. Heads	1,669,688	-	-	1,669,688
16,748,058	17,758,986	18,430,218	19,349,654	19,209,030	102	Teachers - Regular Education	19,677,408	(42,000)	(129,000)	19,506,408
9,299,119	9,733,351	10,225,895	10,559,204	10,363,482	103	Teachers - Special Areas	10,515,227	(34,800)	-	10,480,427
2,562,359	2,656,110	2,713,483	2,836,510	2,812,737	104	Teachers - Support	2,858,655	5,800	-	2,864,455
196,981	169,875	168,342	118,875	243,463	105	Teachers - Curric/Instruc Resource	242,924	-	-	242,924
735,780	771,579	805,301	835,744	838,847	107	Media Specialists/Librarians	855,621	-	-	855,621
1,132,626	1,295,607	1,259,214	1,303,795	1,291,401	108	Guidance Counselors	1,311,592	-	23,200	1,334,792
3,369,424	3,558,259	3,818,475	3,956,448	3,932,260	109	Teachers - Special Education	4,010,807	-	-	4,010,807
1,287,396	1,283,723	1,356,567	1,424,673	1,435,210	110	Psychological Services	1,487,974	-	-	1,487,974
251,106	264,581	278,894	292,808	296,728	113	Social Workers	303,745	-	-	303,745
747,967	832,026	892,628	952,014	959,426	114	Speech/Hearing Therapists	982,485	-	-	982,485
134,684	133,280	135,192	129,836	129,836	115	Staff Leadership	109,853	-	-	109,853
351,971	423,059	448,525	509,292	509,292	116	Extra Curricular Activities	544,174	-	-	544,174
400,354	429,781	455,465	16,043	16,043	117	Chaperones	13,740	-	-	13,740
217,726	221,399	195,956	490,893	490,893	118	Coaches	525,160	-	-	525,160
\$ 43,024,168	\$ 45,193,478	\$ 47,134,142	\$ 48,893,413	\$ 48,782,146	119	Curriculum Work/Other	246,381	-	-	246,381
						Sub Total - Certified Salaries	\$ 49,979,729	\$ (71,000)	\$ (105,800)	\$ 49,802,929
842,155	917,767	960,663	1,008,047	1,046,480	120	Support Supervisors	1,093,866	-	(82,000)	1,011,866
2,170,509	2,298,449	2,374,401	2,487,108	2,438,792	121	Secretaries	2,558,203	-	(170,000)	2,388,203
1,635,564	1,663,622	1,752,791	1,595,030	1,672,514	122	Paraprofessionals	1,721,568	(2,600)	(52,000)	1,666,968
1,473,568	1,634,430	1,635,454	1,960,189	1,993,776	123	Special Ed Paraprofessionals	2,114,281	-	-	2,114,281
2,181,433	2,291,010	2,418,669	2,410,465	2,425,476	124	Custodians	2,491,258	-	-	2,491,258
415,424	399,874	418,445	503,000	496,186	125	Maintainers	512,024	-	-	512,024
528,844	613,379	648,983	703,155	714,785	126	Nurses	753,872	-	-	753,872
147,974	160,846	173,491	183,685	182,023	127	Nurses Aides	188,874	-	-	188,874
363,305	361,341	414,332	440,365	441,299	128	Technology Assistants	454,539	44,000	-	498,539
77,495	60,289	55,500	60,929	60,639	129	Security Aides	62,458	-	-	62,458
113,367	128,875	168,848	160,000	160,000	130	Bus Monitors	170,000	-	-	170,000
130,359	161,929	184,612	191,971	191,971	131	Athletics (Life Guard/Athletic Trainer/Officials)	190,700	-	-	190,700
180,497	126,256	112,008	125,280	125,280	133	Other (Lab Asst, etc)	110,195	-	-	110,195
295,679	301,802	300,452	318,347	326,491	135	Occupational Therapist	343,476	-	-	343,476
112,830	130,979	143,692	152,960	143,692	136	Physical Therapist	155,518	-	-	155,518
\$ 10,669,003	\$ 11,250,848	\$ 11,982,341	\$ 12,300,551	\$ 12,419,404		Sub Total - Non Certified Salaries	\$ 12,920,832	\$ 41,400	\$ (304,000)	\$ 12,658,232

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S ADOPTED 2010-2011 BUDGET
EXPENDITURES BY OBJECT**

2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	Adjusted 2009-10 BUDGET	2009-10 Projected Expense	Object Codes	Descriptions	2010-2011			ADOPTED BUDGET
							CURRENT SERVICES	ENROLL BUDGET	CHANGE PROGRAM	
4,000	4,000	-	-	-	140	Continuing Education Teachers	-	-	-	-
283,988	296,575	438,911	282,000	294,972	150	Certified Substitutes - Permanent	282,000	-	-	282,000
325,128	244,895	248,837	200,000	258,599	151	Certified Substitutes - Daily	200,000	-	-	200,000
59,490	39,837	52,043	50,000	40,000	152	Certified Substitutes - Staff Training	50,000	-	-	50,000
37,200	37,730	30,950	32,000	30,000	153	Certified Substitutes - PPT	32,000	-	-	32,000
282,762	401,643	434,215	144,000	300,000	154	Cert Subs - Long Term	144,000	-	-	144,000
96,976	68,253	132,572	85,000	85,000	155	Non-Certified - Substitutes	85,000	-	-	85,000
241,304	263,256	305,094	240,000	240,000	156	Overtime	240,000	-	-	240,000
\$1,330,848	\$1,356,189	\$1,642,622	\$1,033,000	\$1,248,571		Sub Total - Other Salaries	\$ 1,033,000	\$ -	\$ -	\$ 1,033,000
\$55,024,039	\$57,800,515	\$60,759,105	\$62,226,964	\$62,450,121		TOTAL SALARIES	\$ 63,933,561	\$ (29,800)	\$ (409,800)	\$ 63,494,161
8,375,932	10,756,851	11,540,219	11,945,900	11,945,900	210	Employee Health Insurance	12,700,000	10,000	(60,000)	12,650,000
239,514	244,486	259,227	267,000	259,800	211	Group Life Insurance	273,000	-	-	273,000
23,390	30,081	19,762	26,500	26,500	212	WEA Child Care	26,500	-	-	26,500
53,001	54,000	44,500	60,000	51,700	213	Health Insurance Waiver	51,700	-	-	51,700
1,461,420	1,547,232	1,641,912	1,715,000	1,735,000	220	Social Security	1,779,821	-	-	1,779,821
21,199	16,180	26,569	50,000	29,758	240	Course Reimb & In-Service Training	50,000	-	-	50,000
63,000	45,597	27,858	55,000	55,000	250	Unemployment Compensation	55,000	-	-	55,000
226,577	220,950	261,261	250,000	260,000	260	Workers' Compensation	260,000	-	-	260,000
33,897	33,169	32,375	32,800	32,800	287	Uniform Allowances	32,800	-	-	32,800
12,200	14,263	1,846	17,000	6,000	290	Other Employee Benefits-Relocation	10,000	-	-	10,000
\$10,570,130	\$12,962,809	\$13,855,529	\$14,419,200	\$14,402,458		TOTAL BENEFITS	\$ 15,238,821	\$ 10,000	\$ (60,000)	\$ 15,188,821

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S ADOPTED 2010-2011 BUDGET
EXPENDITURES BY OBJECT**

2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	Adjusted 2009-10 BUDGET	2009-10 Projected Expense	Object Codes	Descriptions	2010-2011			
							CURRENT SERVICES	ENROLL BUDGET	CHANGE PROGRAM	ADOPTED BUDGET
90,452	79,687	118,642	80,000	80,000	320	Homebound	100,000	-	-	100,000
31,450	32,659	12,527	30,000	25,000	321	Gifted Activities	30,000	-	-	30,000
110,055	121,530	117,042	139,755	139,755	322	Educational Interns	140,000	-	-	140,000
211,852	277,750	276,401	329,207	310,000	323	Inst'l Program Improvements	218,724	-	-	218,724
78,383	38,330	44,120	19,000	19,000	324	Pupil Services	19,000	-	-	19,000
65,531	64,519	131,284	60,000	60,000	325	PPT Consultations	60,000	-	-	60,000
-	15,405	-	-	-	326	OT/PPT	-	-	-	-
60,967	111,179	54,644	57,000	57,000	327	Student Evaluations-Outside	57,000	-	-	57,000
6,285	11,701	20,571	17,900	19,000	328	Medical (Advisor/Exams)	20,000	-	-	20,000
260,967	357,040	328,332	293,450	293,450	330	Other Prof/Technical Services	256,050	-	-	256,050
266,364	283,775	377,435	300,000	300,000	331	Legal/Negotiations Services	300,000	-	-	300,000
73,515	148,534	100,944	44,600	44,600	332	Licenses/Fees	42,300	-	-	42,300
\$1,255,821	\$1,542,109	\$1,581,942	\$1,370,912	\$1,347,805		TOTAL PURCHASED SERVICES	\$ 1,243,074	\$ -	\$ -	\$ 1,243,074
71,580	82,403	83,938	85,273	87,109	411	Water & Sewer	85,300	-	-	85,300
1,659,863	2,234,847	2,381,732	2,145,630	2,265,000	413	Electricity	2,365,000	-	(307,450)	2,057,550
679,580	1,060,023	1,185,036	1,319,821	1,319,821	414	Natural Gas	1,319,821	-	(148,000)	1,171,821
311,601	19,537	204,055	20,000	20,000	415	Heating Oil	20,000	-	-	20,000
431,171	551,834	461,775	596,125	586,125	421	Contracted Maintenance	539,759	-	(41,103)	498,656
324,217	258,655	356,705	250,000	238,530	431	Building Maintenance	268,500	-	-	268,500
180,473	243,922	147,244	195,000	195,000	432	Grounds Maintenance	195,000	-	-	195,000
87,877	84,025	83,941	99,927	99,927	433	Equipment Repair - Instructional	117,700	-	-	117,700
32,667	34,536	31,690	39,300	39,300	434	Equipment Repair -Non- Instructional	45,800	-	-	45,800
180,549	367,037	183,367	30,000	43,048	435	Building Projects	49,800	-	(4,000)	45,800
17,665	105,638	58,830	28,000	28,000	436	Grounds Projects	60,000	-	-	60,000
355,566	322,416	395,219	179,400	179,400	437	Restorative Maintenance	209,750	-	(71,250)	138,500
315,880	264,656	158,820	184,000	189,500	440	Rentals	189,500	-	-	189,500
11,098	12,489	14,342	13,000	13,000	450	Gasoline for vehicles	13,000	-	-	13,000
170,443	196,231	187,941	220,000	220,000	451	Custodial Supplies	220,000	-	-	220,000
184,553	205,112	258,520	190,000	190,000	452	Maintenance Supplies	190,000	-	-	190,000
76,362	56,270	80,846	75,000	75,000	490	School Security	75,000	-	-	75,000
-	-	-	-	-	492	Capital Non-Recurring Fund	-	-	-	-
\$ 5,091,185	\$ 6,099,631	\$ 6,274,001	\$ 5,672,476	\$ 5,788,760		TOTAL PROPERTY SERVICES	\$ 5,963,930	\$ -	\$ (571,803)	\$ 5,392,127

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S ADOPTED 2010-2011 BUDGET
EXPENDITURES BY OBJECT**

2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	Adjusted 2009-10 BUDGET	2009-10 Projected Expense	Object Codes	Descriptions	CURRENT SERVICES	ENROLL BUDGET	2010-2011 CHANGE PROGRAM	ADOPTED BUDGET
2,672,712	2,691,357	2,687,873	2,698,387	2,698,387	510	Pupil Transportation - Regular	2,717,539	-	(212,646)	2,504,893
403,700	446,569	481,339	490,434	490,434	511	Pupil Transportation - Spec Ed Internal	515,147	-	(12,354)	502,793
51,265	81,624	90,469	75,000	75,000	512	Pupil Transportation - Spec Ed Public	77,250	-	-	77,250
215,168	226,384	219,542	253,482	253,482	513	Pupil Transportation - Spec Ed Private	261,087	-	-	261,087
24,007	24,927	24,956	32,895	32,895	516	Transportation - Field Trips	38,170	-	-	38,170
285,788	279,400	398,218	175,475	175,475	517	Diesel Fuel - for buses	201,797	-	-	201,797
-	-	-	-	-	519	Pupil Transportation - Vocational	6,000	-	-	6,000
193,866	181,439	186,146	200,000	200,000	520	Property Insurance	200,000	-	-	200,000
9,337	10,936	12,507	13,000	12,507	521	Flood Insurance	13,000	-	-	13,000
299,482	360,403	307,925	360,000	300,000	523	Liability Insurance	300,000	-	-	300,000
9,482	9,955	22,765	24,000	25,765	529	Athletic Insurance	26,000	-	-	26,000
516,060	576,206	461,159	477,539	477,539	530	Communication Systems	446,450	-	-	446,450
64,017	85,898	75,880	66,000	66,000	535	Postage	66,000	-	-	66,000
67,049	116,531	85,105	110,000	90,000	540	Advertising	110,000	-	-	110,000
38,598	53,099	45,036	50,446	50,446	550	Printing & Binding	41,940	-	-	41,940
1,402,190	1,218,612	1,134,993	1,400,000	1,649,946	560	Tuition - Public & Private Institutions	1,400,000	-	200,000	1,600,000
53,980	26,476	15,697	100,000	100,000	563	Tuition - Court & Agency Placements	100,000	-	-	100,000
43,000	43,000	43,000	44,500	43,200	565	Tuition - Alternative High School	44,500	-	-	44,500
230,491	333,110	482,040	300,000	300,000	567	Tuition - Settlements/Litigation	300,000	-	-	300,000
133,851	130,000	150,000	150,000	16,875	569	Tuition--Summer Programs	16,000	-	-	16,000
25,880	26,437	26,879	43,829	40,000	580	Staff Travel	43,600	-	-	43,600
\$6,739,933	\$6,922,363	\$6,951,329	\$7,004,987	\$7,037,951		TOTAL OTHER PURCHASED SERVICES	\$ 6,924,480	\$ -	(25,000)	\$ 6,899,480

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S ADOPTED 2010-2011 BUDGET
EXPENDITURES BY OBJECT**

2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	Adjusted 2009-10 BUDGET	2009-10 Projected Expense	Object Codes	Descriptions	2010-2011			
							CURRENT SERVICES	ENROLL BUDGET	CHANGE PROGRAM	ADOPTED BUDGET
815,751	777,513	885,693	795,479	795,479	611	Instructional Supplies	907,422	-	(17,000)	890,422
382,746	391,092	401,129	441,323	441,323	612	Software	513,776	-	-	513,776
99,191	111,835	127,102	114,000	114,000	613	Technology Supplies	114,000	-	-	114,000
24,886	25,258	26,477	25,149	25,149	615	Graduation Expense	27,136	-	-	27,136
476,040	552,393	610,415	523,362	523,362	641	Textbooks	457,155	-	(19,150)	438,005
135,836	117,845	141,543	138,532	138,532	642	Library Books & Periodicals	154,275	-	-	154,275
23,164	~ 16,911	21,314	34,237	34,237	643	Audio/Visual Materials	31,155	-	-	31,155
213,056	201,317	183,835	217,996	217,996	690	Other Supplies	219,320	-	(10,330)	208,990
23,605	28,573	24,428	29,350	29,350	691	Health Supplies	30,550	-	-	30,550
2,194,275	2,222,737	2,421,936	2,319,428	2,319,428		TOTAL SUPPLIES & MATERIALS	\$ 2,454,789	\$ -	\$ (46,480)	\$ 2,408,309
89,184	70,450	82,513	30,801	30,801	731	Instructional Equipment - New	33,118	-	-	33,118
26,049	29,717	40,157	8,500	8,500	732	Non-instructional Equipment - New	6,340	-	-	6,340
43,416	53,704	22,023	28,544	28,544	733	Instructional Equipment - Replacement	30,673	-	-	30,673
11,984	16,583	17,740	17,050	17,050	734	Non-instructional Equipment - Replacement	30,100	-	-	30,100
76,619	83,180	91,837	23,130	23,130	735	Furniture	43,620	-	-	43,620
508,276	587,764	1,042,569	919,962	919,962	736	Instructional Technology	826,086	-	(15,150)	810,936
47,210	41,176	43,233	83,738	83,738	737	Non-instructional Technology	41,924	-	-	41,924
					739	Capital Expenditures for Transportation	-	-	-	-
802,738	882,574	1,340,072	1,111,725	1,111,725		TOTAL EQUIPMENT	\$ 1,011,861	\$ -	\$ (15,150)	\$ 996,711
56,370	67,258	66,207	74,307	74,307	810	Dues and Fees	81,125	-	-	81,125
25,944	27,233	23,880	28,740	28,740	811	Student Activities/Awards	28,740	-	-	28,740
293,300	314,962	349,315	339,918	339,918	812	Student Athletics	372,458	-	(25,347)	347,111
\$375,614	\$409,453	\$439,402	\$442,965	\$442,965		TOTAL OTHER	\$ 482,323	\$ -	\$ (25,347)	\$ 456,976
						TOTAL OTHER SUPPORT SERVICES	\$ 3,948,973	\$ -	\$ (86,977)	\$ 3,861,996
\$3,372,627	\$3,514,764	\$4,201,410	\$3,874,118	\$3,874,118		TOTAL	\$ 97,252,839	\$ (19,600)	\$ (1,153,580)	\$ 96,079,659
\$81,993,735	\$88,842,191	\$93,623,316	\$94,568,657	\$94,901,213						
							2,684,182	(19,600)	(1,153,580)	1,511,002
							2.84%	-0.02%	-1.22%	

WESTPORT PUBLIC SCHOOLS
 SUPERINTENDENT'S RECOMMENDED 2010-2011 BUDGET REDUCTIONS
 AS A RESULT OF BOF/RTM \$500,000 REDUCTION

<u>OBJ</u>	<u>LOC</u>	<u>FTE</u>	<u>ITEM</u>	<u>AMOUNT</u>
102		1.00	RESERVE TEACHER	\$ 58,000
210			BENEFITS	10,000
120	TSO	1.00	NON CERT STAFF	82,000
210			BENEFITS	10,000
121	BMS/CMS	1.00	SECRETARY (.5 BMS/.5CMS)	42,500
210			BENEFITS	10,000
121	CC	0.50	SECRETARY	21,250
121	SPED	0.50	SECRETARY	21,250
122	SHS	2.00	PARA	52,000
210			BENEFITS	20,000
421			CONTRACTED MAINTENANCE	41,103
435			BUILDING PROJECTS	4,000
437			RESTORATIVE MAINTENANCE	71,250
611	TSO		INSTRUCTIONAL SUPPLIES	9,150
641	TSO		TEXTBOOKS	7,000
736			INSTRUCTIONAL TECHNOLOY	15,150
812	SHS		ATHLETICS	25,347
				25,347
RECOMMENDED BUDGET REDUCTIONS FROM PRIOR LIST				\$ 500,000

TCHR \$ 58,000
 PARA \$ 26,000
 SEC \$ 42,500