

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2009-2010 Year-End Expenditures	2010-2011 Year-End Expenditures	2011-2012 Year-End Expenditures	2012-2013 Year-End Expenditures	2013-2014 ADOPTED BUDGET	2014-2015 PROPOSED BUDGET
109	Special Ed Teacher	44,089	45,412	46,798	49,160	52,066	53,003
126	Nurses	41,379	41,425	41,843	42,784	44,068	45,351
155	Non-Certified Subs	-	-	-	945	-	950
210	Health Insurance	13,000	13,500	13,770	14,045	14,467	12,503
220	FICA/Med	3,589	2,796	3,709	3,872	2,974	4,239
510	Pupil Transportation	155,188	158,008	164,400	169,804	174,049	178,401
517	Pupil Transp - Fuel, Buses	16,792	15,888	17,486	27,137	29,170	27,300
	TOTAL	\$ 274,037	\$ 277,029	\$ 288,006	\$ 307,747	\$ 316,794	\$ 321,747

**WESTPORT PUBLIC SCHOOLS
2014-2015 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ 34,123		\$ 96,245	\$ 130,368
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained	\$ 34,123	1	\$ 34,123			\$ 34,123
PRE-SCHOOL						
5 days per week	\$ 5,999			3	\$ 17,997	17,997
4 days per week	\$ 4,685			-	\$ -	-
Extended Day	\$ 9,484			7	\$ 66,388	66,388
Employee Extended Day	\$ 2,372			5	\$ 11,860	11,860
APPROPRIATION REQUESTED		1	\$ 34,123	15	\$ 96,245	\$ 130,368
BUDGETED EXPENDITURES						
NON-CERTIFIED STAFF						
Paraprofessionals		0.5	\$ 13,500	2.0	\$ 56,000	69,500
BENEFITS						
Health			\$ 9,000		\$ 18,000	27,000
Social Security/Medicare			\$ 1,033		\$ 4,245	5,278
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)			\$ 10,590		\$ 18,000	28,590
PROJECTED EXPENDITURES		0.5	\$ 34,123	2.0	\$ 96,245	\$ 130,368
Revenue generated but no appropriation requested for:						
Non Resident Tuition		\$ 15,000				
Employee Tuition		\$ 95,000				
		\$ 110,000				

ADULT AND CONTINUING EDUCATION

ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	PROJECTED 2013-2014	COST CTR	DESCRIPTION	PROPOSED 2014-2015
487,830	409,842	\$ 510,000	\$ 510,000	844	CONTINUING EDUCATION TUITIONS	\$ 510,000
600,523	633,374	615,000	637,399	846	SUMMER SCHOOL TUITIONS	640,100
59,408	60,866	61,000	103,528	445	MANDATED TUITIONS and GRANTS	82,000
54		-	-	844	INTEREST INCOME	-
-		-	-	445	BOARD OF EDUCATION	-
\$ 1,147,815	\$ 1,104,082	\$ 1,186,000	\$ 1,250,927		TOTAL REVENUE	\$ 1,232,100
				OBJ	EXPENSE DESCRIPTION	
128,113	131,469	135,447	135,447	100	ADMINISTRATORS - PRINCIPAL	138,157
63,777	60,568	62,000	62,895	102	TEACHERS - MANDATED	63,210
130,060	129,898	132,000	132,000	102	TEACHERS - NON MANDATED	132,000
238,113	223,665	210,000	203,530	102	TEACHERS - SUMMER	203,000
-	-	-	-	109	TEACHERS - ESY SPECIAL EDUCATION	
99,762	102,254	103,000	103,000	121	SECRETARIES	103,500
-	-	-	-	122	PARAPROFESSIONALS ESY SPED	-
35,199	31,511	33,000	33,000	122	PROGRAM SUPPORT STAFF	33,000
-	635	200	399	124	CUSTODIANS	400
25,489	23,532	26,100	24,948	126	NURSES - SUMMER PROGRAM	25,000
-	-	-	-	129	SECURITY AIDES	-
-	-	-	-	133	OTHER EMPLOYEES	-
21,492	21,855	22,000	18,338	133	OTHER EMPLOYEES (SUMMER)	18,400
520	328	-	-	140	AFTER SCHOOL - TEACHERS	-
52,000	58,600	59,000	54,287	210	INSURANCE	60,000
29,860	28,419	29,000	29,000	220	FICA/MED	29,000
-	-	200	200	250	UNEMPLOYMENT COMPENSATION	200
600	600	600	600	323	INSTRUC IMPROVEMENTS	200
108,275	98,914	40,000	99,000	330	OTHER PROF/TECH SERVICES	99,000
66,954	55,955	51,000	51,390	330	OTHER PROF/TECH SERVICES(SUMMER)	51,500
1,000	1,000	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
-	-	300	100	332	LICENSE FEES	100
1,045	650	1,400	1,270	351	IN SERVICE	1,200
44,519	43,816	45,000	45,000	332	CREDIT CARD FEES	45,000
150,000	150,000	100,000	100,000	413	ELECTRICITY	78,000
4,017	-	1,000	1,000	433	REPAIRS - EQUIPMENT	500
378	-	-	-	435	BUILDING PROJECTS-POOL FILTER	-

ACTUAL 2011-2012	ACTUAL 2012-2013	ADOPTED 2013-2014	PROJECTED 2013-2014	COST CTR	DESCRIPTION	PROPOSED 2014-2015
37,664	39,065	39,800	39,811	440	RENTALS	41,100
1,781	1,533	2,000	2,000	450	GASOLINE FOR VEHICLES	2,000
1,412	-		-	516	TRANSPORTATION Field Trips	
	556		600	523	LIABILITY INSURANCE	600
526	-		-	530	COMMUNICATION SYSTEMS	
11,190	5,203	8,000	8,000	535	POSTAGE	8,000
5,000	3,000	4,000	4,200	535	POSTAGE (summer)	4,200
2,044	250	1,000	500	540	ADVERTISING	500
	7,170	7,000	7,340	550	PRINTING & BINDING(summer)	7,000
17,906	12,493	17,000	15,000	550	PRINTING & BINDING - CATALOGS	15,000
1,889	3,198	4,000	4,000	580	STAFF TRAVEL - MILEAGE & Prof Dev.	3,800
8,593	5,535	7,000	5,000	590	OTHER PURCHASED SERVICES	5,000
12,497	9,992	7,000	10,941	611	INSTRUCTIONAL SUPPLIES	7,000
35,002	21,479	26,000	17,115	611	INSTRUCTIONAL SUPPLIES	17,233
8,551	5,045	500	500	612	COMPUTER SOFTWARE & SUPPORT	500
1,592	2,299	2,300	2,300	641	TEXTBOOKS	2,100
6,047	4,126	2,000	2,000	690	OTHER SUPPLIES	1,000
	36,576	-	-	731	INSTRUCTIONAL EQUIPMENT - NEW(Auto)	-
12		-	-	731	INSTRUCTIONAL EQUIPMENT - NEW	-
3,380		500	300	732	NON-INSTRUC EQUIPMENT - NEW	300
		500	500	732	NON-INSTUC EQUIPMENT - NEW(SUMMER)	300
367		500	300	734	NON-INSTRUC EQUIP - REPLACEMENT	300
360	100	200	100	735	FURNITURE	100
101,602	4,065	600	600	736	INSTRUCTIONAL TECHNOLOGY	600
3,090	2,802	2,500	2,500	801	PROGRAM REFUNDS	2,500
1,097	1,543	800	1,600	810	DUES & FEES	1,600
36	28,357	553	29,316	890	MISC (reimbursement to Staples Players)	29,000
\$ 1,462,811	\$ 1,358,056	\$ 1,186,000	\$ 1,250,927		TOTAL EXPENSES	\$ 1,232,100

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2014-2015 THROUGH 2018-2019

Fiscal Year	Description	Estimate	Sub-Total
2014-2015	Long Lots Elementary School		
	Replacement of Windows, Window Coverings and Exterior Doors	\$1,500,000	\$1,500,000
	Bedford Middle School		
	Utility Grade Energy and Economic Initiatives		
	Building Mgt System Engery Upgrade	\$500,085	\$500,085
	Indoor Lighting Upgrades		
	Outdoor Lighting Upgrades		
	Coleytown Middle School		
	Utility Grade Energy and Economic Initiatives		
	Upgrade to high efficiency condensing boilers		
	Replace boiler circulating pumps and install Variable Frequency Drives	\$1,300,168	\$1,300,168
	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 Engery Upgrade			
Outdoor Lighting Upgrades			
Staples High School			
Upgrade Boys Gym Locker Room Area (lockers, flooring, fixtures, lighting, ceiling)	\$225,000		
Upgrade Pool General Area and Bleachers (tile, trim, paint, seating, lighting)	\$500,000		
Upgrade Boys and Girls Pool Locker Room Areas (lockers, flooring, fixtures, lighting, ceiling)	\$375,000	\$1,100,000	
Total Fiscal Year 2014-2015			\$4,400,253

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2014-2015 THROUGH 2018-2019

Fiscal Year	Description	Estimate	Sub-Total
2015-2016	Coleytown Elementary School Replace Pitched Asphalt 3-Tab Shingled Roof (1986)	\$165,000	\$165,000
	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
	Saugatuck Elementary School Flat Roof (replace 65,000 sq. ft. and add drains) - 1994	\$1,000,000	\$1,000,000
	Coleytown Middle School Repave Parking Lower Lot and Replace Curbing	\$110,000	\$110,000
	Staples High School Roof Replacement Fieldhouse Area A	\$610,000	
	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	\$2,655,256
	Total Fiscal Year 2015-2016		\$5,330,256
2016-2017	Long Lots Elementary School Replace & Upgrade Auditorium House Lighting	\$100,000	
	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	\$1,198,137
	Staples High School Field House Floor Resurface	\$172,312	\$172,312
	Total Fiscal Year 2016-2017		\$1,370,449

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2014-2015 THROUGH 2018-2019

Fiscal Year	Description	Estimate	Sub-Total
2017-2018	Coleytown Elementary School 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
	Green's Farms Elementary School Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$125,114	
	Repave Parking Lot and Replace Asphalt Curbing	\$132,000	\$257,114
	King's Highway Elementary School Casework Replacement (lead remediation required)	\$600,000	\$600,000
	Bedford Middle School Repave lower Parking Lot & Bus Loop and Replace Curbing	\$275,000	\$275,000
	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
	Total Fiscal Year 2017-2018		\$2,859,596

WESTPORT PUBLIC SCHOOLS
 FIVE YEAR CAPITAL FORECAST
 2014-2015 THROUGH 2018-2019

Fiscal Year	Description	Estimate	Sub-Total
2018-2019	Coleytown Elementary School Replace Classroom Casework	\$730,000	\$730,000
	Long Lots Elementary School Casework Replacement	\$670,000	\$670,000
	Bedford Middle School Resurface Gym Floor	\$81,523	\$81,523
	King's Highway Elementary School Energy and Economic Initiatives Replace 2 Boilers with High Efficiency Condensing Upgrade Building Management System Outdoor Lighting Upgrades	\$796,944	\$796,944
	Saugatuck Elementary School Energy and Economic Initiatives Add CO2 Controls to Building Management System Outdoor Lighting Upgrades	\$135,569	\$135,569
	Total Fiscal Year 2018-2019		\$2,414,036
	FIVE YEAR TOTAL (2014-2015 THROUGH 2018-2019)		\$16,374,590



GRANTS

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 172,467	Reimbursement for programs to service children who are educationally at risk
Title I - Carryover (Year 2)	\$ 10,887	Same as above
Title II Teachers Part A	\$ 87,095	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program
Title III English Language Acquisition	\$ 8,290	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)	\$ 8,254	Same as above
Immigrant & Youth	\$ 15,233	Reimbursement for program to provide ESOL instruction
Carl D. Perkins Voc. & Tech Education Act	\$ 33,670	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	\$ 954,693	Reimbursement for programs to service children who meet the criteria for special education
IDEA - Part B Section 611 (Year 2)	\$ 198,082	Same as above
IDEA - Part B Section 619 Preschool	\$ 21,425	Reimbursement for programs to service children who meet the criteria for special education in preschool
Technology Grant	\$ 27,384	High Quality Schools and Common Core Implementation
Carol M. White PEP	\$ 538,424	Initiate, expand, or enhance physical education programs in the areas of fitness & wellness
	<u>\$ 2,075,904</u>	

GRANTS

REIMBURSEMENT GRANTS

Special Ed/Excess Cost	\$	612,783	Special Ed Tuition Reimbursement - deposited against tuition costs
Project Open Choice	\$	150,000	Reimbursement program for Project Choice Students attending Westport Public Schools
Educational Cost Sharing (ECS)	\$	2,006,142	State share of regular and special Ed costs -- paid directly to Town
	<u>\$</u>	<u>2,768,925</u>	TOTAL REIMBURSEMENT GRANTS

OTHER PROGRAMS

National School Lunch Program	\$	190,000	Reimbursement for lunches of students eligible for free & reduced lunches
Adult Education	\$	1,682	Reimbursement for mandated programs
	<u>\$</u>	<u>191,682</u>	TOTAL OTHER PROGRAMS

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2013**

**2012-13 RENTAL & REIMBURSEMENTS
REVENUE & EXPENSE DETAIL**

REVENUES

CAMP GAN ISRAEL	\$ 45,459.71
WYWL CREATIVE ARTS FESTIVAL	\$ 16,104.27
LEVITT PAVILLION	\$ 11,688.00
ACADEMY OF DANCE	\$ 10,676.74
CONGREGATION FOR HUMANISTIC JUDAISM	\$ 6,570.54
MUSIC THEATER OF CT	\$ 6,050.90
ALL OTHERS (UNDER \$5,000)	\$ 35,046.34
	<u><u>\$ 131,596.50</u></u>

EXPENDITURES

PAYROLL	\$ 54,060.33
VENDOR PAYMENTS	
ELECTRICITY	\$ 64,500.67
REFUND TO CAMP GAN ISRAEL FOR ESCROW PAYMENT	\$ 10,000.00
FINGERPRINTING	\$ 3,035.50
TOTAL PAYMENT TO VENDORS	<u><u>\$ 77,536.17</u></u>
TOTAL EXPENDITURES	<u><u>\$ 131,596.50</u></u>

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2013**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE			
TOTAL OUTSIDE ACTIVITIES	\$ 131,596.50		
PAYROLL			\$ 54,060.33
BOE STAFF		\$ 50,344.51	
FICA/MED		<u>\$ 3,715.82</u>	
PAYMENTS TO VENDORS			\$ 77,536.17
TOTAL	<u><u>\$ 131,596.50</u></u>		<u><u>\$ 131,596.50</u></u>

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.