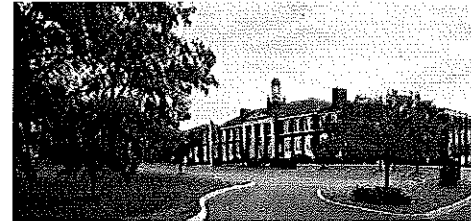
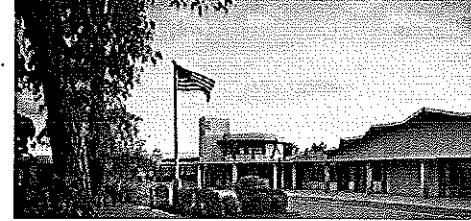


# Board of Education's Proposed 2014-2015 Budget



# WESTPORT

# **BOARD OF EDUCATION**

**Elaine Whitney, Chair**

**Jeannie Smith, Vice Chair**

**Michael Gordon, Secretary**

**Brett Aronow**

**Paul Block**

**Karen Kleine**

**Mark Mathias**

# **CENTRAL ADMINISTRATION**

**Elliott Landon, Ed.D.**

**Superintendent of Schools**

**Elio Longo, Jr., MBA**

**Director of School Business Operations**

**Cynthia Gilchrest**

**Director Elementary Education**

**Lis Comm**

**Director of Secondary Education**

**Marjorie Cion**

**Director of Human Resources**

**WESTPORT BOARD OF EDUCATION  
2014-2015 BOARD OF EDUCATION'S PROPOSED BUDGET  
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**WESTPORT BOARD OF EDUCATION  
2014-2015 BOARD OF EDUCATION'S PROPOSED 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

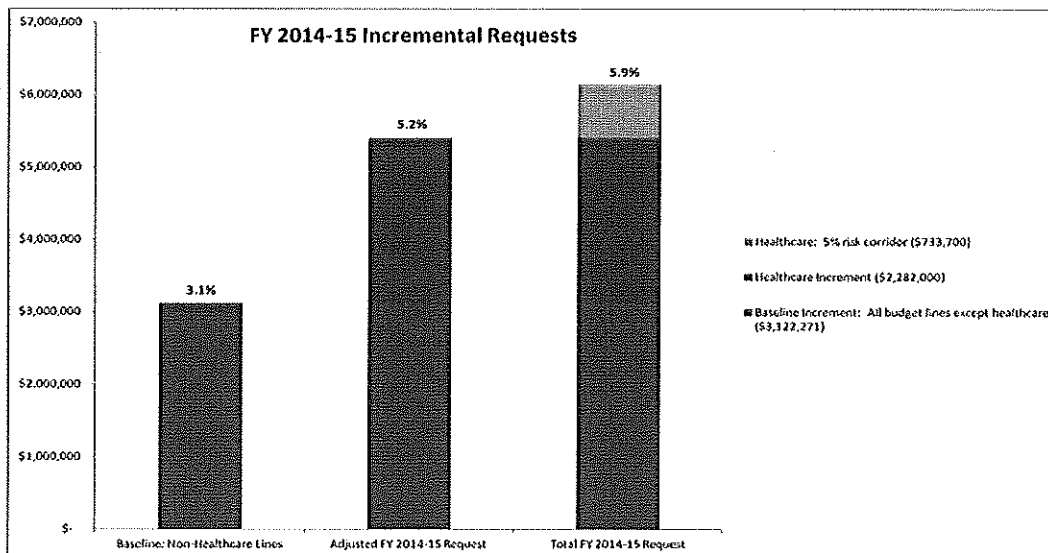
Board of Education  
 Elaine Whitney, Chair  
 Jeannie Smith, Vice Chair  
 Michael Gordon, Secretary  
 Mark Mathias  
 Brett Aronow  
 Karen Kleine  
 Paul Block

110 MYRTLE AVENUE  
 WESTPORT, CONNECTICUT 06880  
 TELEPHONE: (203) 341-1025  
 FAX: (203) 341-1029

To: Members of the Board of Finance  
 From: Elaine Whitney, Chair and Members of the Board of Education  
 Subject: Proposed 2014-15 Operating Budget for the Westport Public Schools  
 Date: February 14, 2014

The Board of Education is pleased to submit its proposed 2014-15 operating budget to the Board of Finance for review. We are requesting an appropriation of \$110,319,484, which represents an increase on a budget-to-budget basis of \$6,137,971, or 5.9%, over the current fiscal year. Healthcare expenditures account for nearly half of this amount, and the total increase requested for all other accounts is \$3,122,271, or 3.1%.

The proposed budget for the 2014-15 school year is both fiscally responsible and educationally sound. It provides the resources necessary to ensure Westport's continued educational excellence, while also addressing extraordinary healthcare costs. Further, it limits increases outside of healthcare to modest levels. Our Town's investment in the excellence of our schools not only fulfills our collective responsibilities to our children and meets our community's expectations, but it is also an important component of sustaining our Town's revenue base.

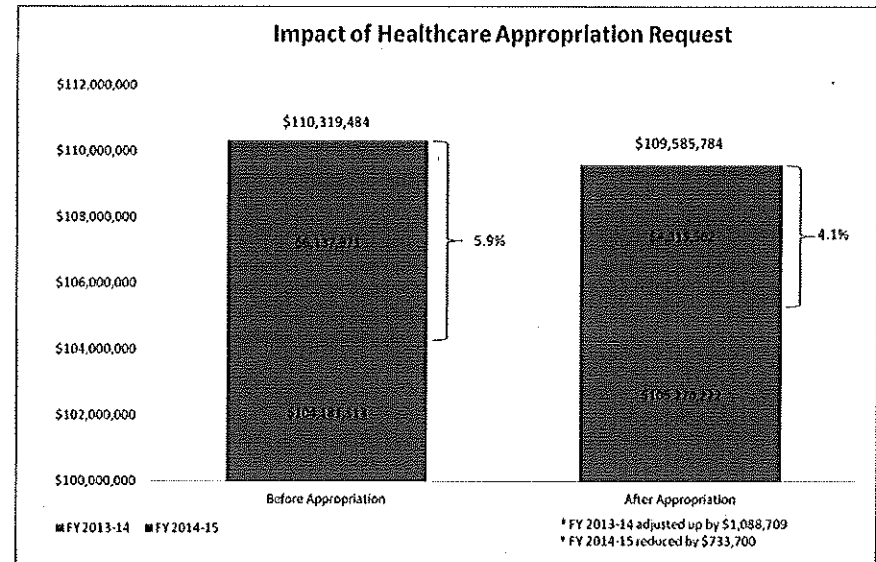


As shown in the chart at left, the proposed change in our baseline expenditures totals 3.1% for all line items other than healthcare.

We continue to face substantial upward pressure on our costs. Key drivers include: contractual salary increases, which account for an increment of 2.1%; rising costs of tuition for out-of-district placements for students with special needs; unfunded State mandates; significant increases in our workers' compensation costs; and rising underlying healthcare costs. Compounding these factors, we face a significant projected shortfall in the health insurance fund in the current fiscal year.

The chart below shows the interrelationship of our requests for our 2014-15 operating budget and for a special appropriation in 2013-14 for extraordinary healthcare expenditures.

We are requesting a special appropriation of \$1,088,709, which would resolve the projected shortfall in our health insurance fund. This amount is comprised of funds both to address the projected net cash shortfall (\$355,009) and to re-establish an adequate risk corridor (5%). Further, the Board also included in its total 2014-15 budget request an *additional* \$733,700 for a risk corridor within the operating budget. This action was taken due to: 1) the critical importance of having an adequate risk corridor for our health insurance costs; and 2) the timing and uncertainty of the appropriation process. If our request for the special appropriation is approved, our operating budget request will be reduced automatically by the amount of the risk corridor, lowering our request on a budget-to-budget basis to 5.2%. After further adjusting the adopted 2013-14 operating budget to reflect the special appropriation, and thus to better represent our true costs for the current fiscal year, the **net effective operating budget increase we are requesting is \$4,315,562, or 4.1%**.



As stewards of our taxpayers' resources, and recognizing the continuing fiscal constraints faced by our Town, the Board of Education has continued to take proactive steps to manage our costs. Over the previous five budget cycles, the Board of Education has achieved effective cuts, which recur every year, totaling nearly \$3 million, despite increases in enrollment. This was accomplished through major restructuring of personnel services and health benefits; the elimination of positions across all areas, including administrative, quasi-administrative, certified teaching and support, and non-certified staff; and cutbacks throughout the non-personnel categories in the school budget. In addition, for the current year, the Board of Education's proposed budget is \$0.7 million lower than the carefully considered budget originally proposed by the Superintendent, and it will be further reduced by another \$0.7 million if our special appropriation request is approved.

The Members of the Board respectfully ask for approval of our budget as submitted, and also for our related request for a special appropriation for healthcare. We look forward to discussing both of these important matters during our meetings on March 5<sup>th</sup> and 20<sup>th</sup>.

Sincerely,

Elaine Whitney  
 Chair  
 Westport Board of Education

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S PROPOSED 2014-2015 BUDGET**

**Line Item Budget**

2009-2010 Year-End Expense	2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	DESCRIPTIONS	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET	DIFF PROPOSED 13-14 BUD	% CHG 14/15 TO 13-14 BUD
62,428,345	63,157,963	64,948,566	67,002,468	69,501,902	69,389,271	100 TOTAL SALARIES	71,653,733	18,100	180,500	71,852,333	2,350,431	3.38%
14,392,277	15,060,796	15,217,392	15,448,872	15,487,261	16,970,689	200 TOTAL BENEFITS	18,554,793	79,200	108,000	18,741,993	3,254,732	21.02%
1,482,022	1,221,769	1,143,377	1,357,734	1,250,136	1,256,810	300 TOTAL PURCHASED SVCS	1,290,922	-	-	1,290,922	40,786	3.26%
5,345,708	5,421,712	5,376,787	5,212,229	5,469,418	5,120,500	400 TOTAL PROPERTY SVCS	5,420,287	-	-	5,420,287	(49,131)	-0.90%
6,899,861	7,147,233	7,487,583	7,276,634	7,961,564	7,972,010	500 TOTAL OTHER PURCH SVCS	8,209,740	-	267,732	8,477,472	515,908	6.48%
2,180,425	2,324,687	2,323,318	2,247,319	2,716,911	2,716,911	600 TOTAL SUPPLIES, ETC.	2,710,143	-	100,000	2,810,143	93,232	3.43%
1,134,960	1,006,084	1,131,743	1,217,753	1,301,822	1,301,822	700 TOTAL EQUIPMENT	1,222,227	-	13,941	1,236,168	(65,654)	-5.04%
421,407	455,759	466,354	463,546	492,499	492,841	800 TOTAL OTHER	490,166	-	-	490,166	(2,333)	-0.47%
\$ 94,285,005	\$ 95,796,003	\$ 98,095,120	\$ 100,226,554	\$ 104,181,513	\$ 105,220,855	<b>TOTAL</b>	<b>\$ 109,552,011</b>	<b>\$ 97,300</b>	<b>\$ 670,173</b>	<b>\$ 110,319,484</b>	<b>\$ 6,137,971</b>	<b>5.89%</b>
						<b>DOLLAR DIFFERENCE</b>	<b>\$ 5,370,498</b>	<b>\$ 97,300</b>	<b>\$ 670,173</b>	<b>\$ 6,137,971</b>		
						<b>PERCENT CHANGE</b>	<b>5.15%</b>	<b>0.09%</b>	<b>0.64%</b>	<b>5.89%</b>		

**NET Equalization:**

Proj. Insurance Operating Shortfall FY 14: \$ 1,481,300  
 Proj. Required Total Budget FY 14: \$ 105,662,813

Without FY15 Insurance Claims Fluctuation Margin	\$ (733,700)	-0.69%	0.09%	0.63%	4.41%
		2.99%	0.09%	0.63%	3.71%

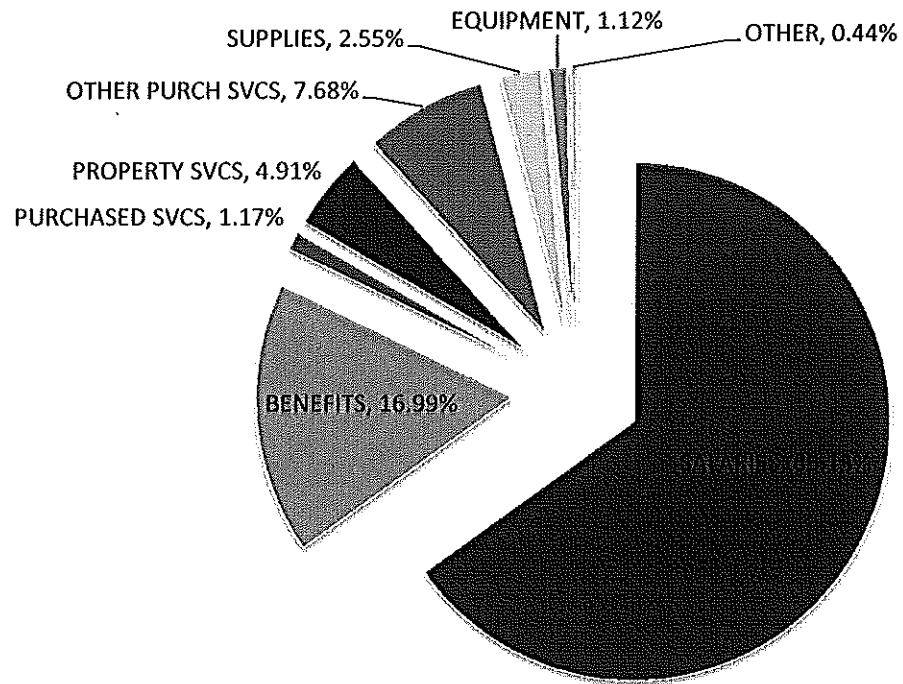
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## FY 2014-2015 COST COMPOSITION

SALARIES	\$ 71,852,333	65.13%
BENEFITS	\$ 18,741,993	16.99%
PURCHASED SVCS	\$ 1,290,922	1.17%
PROPERTY SVCS	\$ 5,420,287	4.91%
OTHER PURCH SVCS	\$ 8,477,472	7.68%
SUPPLIES	\$ 2,810,143	2.55%
EQUIPMENT	\$ 1,236,168	1.12%
OTHER	\$ 490,166	0.44%
	<u>\$ 110,319,484</u>	<u>100.00%</u>



**WESTPORT PUBLIC SCHOOLS  
ESTIMATE REVENUES FOR 2014-2015**

Description	2009-2010 Revenue Actual	2010-2011 Revenue Actual	2011-2012 Revenue Actual	2012-2013 Revenue Actual	2013-2014 Revenue Estimated	2014-2015 Revenue Estimated	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	-
Transportation Grant	386	634	711	696	296	288	(8)
Special Education Grant - Equity	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	\$ (8)
<b>TUITION REVENUES</b>							
Stepping Stones Pre-School	240,659	84,630	84,975	116,674	120,000	130,553	10,553
Project Return & Special Ed	83,038	-	46,991	55,635	45,000	53,990	8,990
Tuition Out-of-District	25,000	159,154	90,142	102,990	100,000	110,000	10,000
	\$ 348,697	\$ 243,784	\$ 222,108	\$ 275,299	\$ 265,000	\$ 294,543	\$ 29,543
<b>MISCELLANEOUS REVENUES</b>							
Staples Trust Fund	19,240	20,000	16,372	24,135	17,000	17,000	-
School Construction Grants	393,663	400,985	388,248	310,845	290,111	220,000	(70,111)
Rentals & Reimbursements	135,000	140,825	142,412	131,597	145,000	145,000	-
Miscellaneous Revenues	-	6,250	12,204	-	10,500	-	(10,500)
	\$ 547,903	\$ 568,060	\$ 559,236	\$ 466,577	\$ 462,611	382,000	(80,611)
	\$ 2,901,991	\$ 2,817,483	\$ 2,787,060	\$ 2,747,577	\$ 2,732,912	\$ 2,681,836	\$ (51,076)

**Board of Education's Proposed  
2014-2015 Budget  
Education Cost Analysis**

	ADOPTED					PROPOSED
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
OPERATING EXPENSES	\$ 94,285,005	\$ 95,796,003	\$ 98,095,120	\$ 100,226,554	\$ 104,181,513	\$ 110,319,484
INCREASE \$		\$ 1,510,998	\$ 2,299,117	\$ 2,131,434	\$ 3,954,959	\$ 6,137,971
INCREASE %		1.60%	2.40%	2.17%	3.95%	5.89%
OCTOBER 1 ENROLLMENT	5742	5819	5770	5825	5796	5772
INCREASE		77	-49	55	-29	-24
INCREASE %		1.34%	-0.84%	0.95%	-0.50%	-0.41%
COST PER PUPIL	\$ 16,420	\$ 16,463	\$ 17,001	\$ 17,206	\$ 17,975	\$ 19,113
PERCENT CHANGE		0.26%	3.27%	1.21%	4.47%	6.33%

**WESTPORT PUBLIC SCHOOLS**  
**Actual Enrollment for October 1, 2013**

School	GRADE														BUILDING TOTAL	
	PRE K	MAX 22			MAX 25			6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	41	58	62	68	82	91	90								451	41
Green's Farms Elem		69	67	79	74	85	72								446	
Kings Highway Elem		75	77	83	81	85	97								498	
Long Lots Elem		86	87	85	110	107	103								578	
Saugatuck Elem		76	95	83	88	82	99								523	
<b>Pre-K-5 Total</b>	<b>41</b>	<b>364</b>	<b>388</b>	<b>398</b>	<b>435</b>	<b>450</b>	<b>461</b>								<b>2,496</b>	<b>41</b>
Bedford Middle								273	295	290					858	
Coleytown Middle								173	189	171					533	
<b>6-8 Total</b>								<b>446</b>	<b>484</b>	<b>461</b>					<b>1,391</b>	
Staples High School											442	476	465	454	1,837	

<b>Total K-12</b>	5,724
<b>Pre-K</b>	41
<b>Placed Out (K-12)</b>	31
<b>Grand Total Students</b>	<u><u>5,796</u></u>

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2014**  
**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	43	76	59	62	69	82	91								439	43
Green's Farms Elem		76	68	67	79	74	85								449	
Kings Highway Elem		76	76	78	84	83	85								482	
Long Lots Elem		99	86	88	85	111	107								576	
Saugatuck Elem		77	77	94	83	88	82								501	
<b>Pre-K-5 Total</b>	<b>43</b>	<b>404</b>	<b>366</b>	<b>389</b>	<b>400</b>	<b>438</b>	<b>450</b>								<b>2,447</b>	<b>43</b>
Bedford Middle								274	272	295					841	
Coleytown Middle								187	173	189					549	
<b>6-8 Total</b>								<b>461</b>	<b>445</b>	<b>484</b>					<b>1,390</b>	
Staples High School											487	441	478	456	1,862	

Total K-12	5,699
Pre-K	43
Placed Out (K-12)	30
<b>Grand Total Students</b>	<u><u>5,772</u></u>

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2014**  
**PROJECTED CLASS SIZE MODEL**

School	GRADE														PROJ 14-15	ACTUAL 13-14	ACT TO PROJ
	PRE K	MAX 22			MAX 25			6	7	8	9	10	11	12			
Coleytown Elem	43	76	59	62	69	82	91								439	451	(12)
# sections		4	3	3	4	4	4								22	22	-
estimated class size		19.00	19.67	20.67	17.25	20.50	22.75								19.95	20.50	
Green's Farms Elem		76	68	67	79	74	85								449	446	3
# sections		4	4	4	4	4	4								24	23	1
estimated class size		19.00	17.00	16.75	19.75	18.50	21.25								18.71	19.39	
Kings Highway Elem		76	76	78	84	83	85								482	498	(16)
# sections		4	4	4	4	4	4								24	24	-
estimated class size		19.00	19.00	19.50	21.00	20.75	21.25								20.08	20.75	
Long Lots Elem		99	86	88	85	111	107								576	578	(2)
# sections		5	5	5	4	5	5								29	30	(1)
estimated class size		19.80	17.20	17.60	21.25	22.20	21.40								19.86	19.27	
Saugatuck Elem		77	77	94	83	88	82								501	523	(22)
# sections		4	4	5	4	4	4								25	26	(1)
estimated class size		19.25	19.25	18.80	20.75	22.00	20.50								20.04	20.12	
<b>Pre-K-5 Total</b>	<b>43</b>	<b>404</b>	<b>366</b>	<b>389</b>	<b>400</b>	<b>438</b>	<b>450</b>								<b>2,447</b>	<b>2496</b>	<b>(49)</b>
# sections		21	20	21	20	21	21								124	125	(1)
estimated class size		19.24	18.30	18.52	20.00	20.86	21.43								19.73	19.97	
Bedford Middle								274	272	295					841	858	(17)
Coleytown Middle								187	173	189					549	533	16
<b>6-8 Total</b>								<b>461</b>	<b>445</b>	<b>484</b>					<b>1,390</b>	<b>1,391</b>	<b>(1)</b>
<b>Staples High School</b>										<b>487</b>	<b>441</b>	<b>478</b>	<b>456</b>	<b>1,862</b>			
<b>Total K-12</b>															<b>5,699</b>		
<b>Pre-K</b>															<b>43</b>		
<b>Placed Out (K-12)</b>															<b>30</b>		
<b>Grand Total Students</b>															<b><u>5,772</u></b>		

### STAFFING ANALYSIS

Object Codes	Descriptions	2010-11 ACTUAL STAFFING	2011-12 ACTUAL STAFFING	2012-13 ACTUAL STAFFING	2013-14 ACTUAL STAFFING	CURRENT SERVICES	ENROLLMENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
100	Administrators	31.00	30.00	32.00	31.00	31.00	0.00	0.00	31.00
101	Directors, Coordinators & Dept. Heads	12.10	12.10	11.60	11.60	11.60	0.00	0.00	11.60
102	Teachers - Regular Education	269.05	269.55	271.25	275.20	275.20	2.00	0.00	277.20
103	Teachers - Special Areas	133.20	133.63	132.10	133.50	133.50	0.00	0.70	134.20
104	Teachers - Support	32.86	31.96	32.16	34.71	34.71	-0.20	0.00	34.51
105	Teachers - Curric/Instruct Resource	2.30	3.00	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	46.88	46.38	48.38	47.58	47.58	0.00	0.00	47.58
110	Psychological Services	17.60	17.60	17.60	18.70	18.70	0.00	0.00	18.70
113	Social Workers	3.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	10.40	11.20	11.70	11.80	13.00	0.60	0.00	13.60
	<b>SUBTOTAL - CERTIFIED STAFF</b>	<b>583.99</b>	<b>584.02</b>	<b>587.39</b>	<b>594.69</b>	<b>595.89</b>	<b>2.40</b>	<b>0.70</b>	<b>598.99</b>
120	Support Supervisors	10.00	10.00	10.00	11.00	11.00	0.00	0.00	11.00
121	Secretaries	46.57	46.57	41.50	41.50	41.50	0.00	0.00	41.50
122	Paraprofessionals	58.70	58.70	56.20	57.37	56.77	0.50	5.00	62.27
123	Spec Ed Paraprofessionals	74.17	70.35	71.95	75.17	75.17	0.50	0.00	75.67
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	12.63	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	7.20	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	0.00	2.00
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	5.20	5.80	5.80	0.20	0.00	6.00
136	Physical Therapists	1.80	2.00	2.00	2.00	2.00	0.00	0.00	2.00
	<b>SUBTOTAL - NON CERTIFIED STAFF</b>	<b>295.57</b>	<b>292.32</b>	<b>288.35</b>	<b>294.34</b>	<b>293.74</b>	<b>1.20</b>	<b>5.00</b>	<b>299.94</b>
	<b>TOTAL STAFF</b>	<b>879.56</b>	<b>876.34</b>	<b>875.74</b>	<b>889.02</b>	<b>889.62</b>	<b>3.60</b>	<b>5.70</b>	<b>898.92</b>

**FY2014 - 2015  
PROPOSED 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	-1.00	-	\$ (65,000)	Enrollment
	SES	-1.00	-	\$ (65,000)	Enrollment
	Reserve	3.00	-	\$ 195,000	Reserve
		2.00	0.00	\$ 130,000	
Teacher - Special Area (103)	BMS	-	0.80	\$ 52,000	STEM
<i>Est. position cost:</i> \$ 65,000	CMS	-	-0.10	\$ (6,500)	STEM
		0.00	0.70	\$ 45,500	
Teacher - Support (104)	ESOL	-0.20	0.00	\$ (13,000)	Change to ESOL model
<i>Est. position cost:</i> \$ 65,000		-0.20	0.00	\$ (13,000)	
Teacher - Speech/Hearing (114)	KHS	0.20	-	\$ 17,500	Enrollment
<i>Est. position cost:</i> \$ 87,500	BMS	0.40	-	\$ 35,000	Enrollment
		0.60	0.00	\$ 52,500	
<b>TOTAL CERTIFIED STAFF</b>		2.40	0.70	\$ 215,000	

**SUMMARY BY LOCATION - CERTIFIED STAFF**

GFS	1.00	-	\$ 65,000
KHS	0.20	-	\$ 17,500
LLS	-1.00	-	\$ (65,000)
SES	-1.00	-	\$ (65,000)
BMS	0.40	0.80	\$ 87,000
CMS	-	-0.10	\$ (6,500)
ESOL	-0.20	0.00	\$ (13,000)
Reserve	3.00	-	\$ 195,000
	2.40	0.70	\$ 215,000



**FY2014 - 2015  
PROPOSED POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
<b>NON CERTIFIED STAFF</b>					
Paraprofessionals - Reg Ed (122)	CES	-	1.00	\$ 27,000	Kindergarten/LMC
<i>Est. position cost:</i> \$ 27,000	GFS	-	1.00	\$ 27,000	Kindergarten/LMC
	KHS	-	1.00	\$ 27,000	Kindergarten/LMC
	LLS	-	1.00	\$ 27,000	Kindergarten/LMC
	SES	-	1.00	\$ 27,000	Kindergarten/LMC
	SHS	0.50	-	\$ 13,500	Science lab
		0.50	5.00	\$ 148,500	
Paraprofessionals - Spec Ed (123)	CES	1.00	-	\$ 27,000	Enrollment
<i>Est. position cost:</i> \$ 27,000	LLS	-0.50	-	\$ (13,500)	Enrollment
	SES	-1.00	-	\$ (27,000)	Enrollment
	CMS	1.00	-	\$ 27,000	Enrollment
		0.50	0.00	\$ 13,500	
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>		1.20	5.00	\$ 178,600	

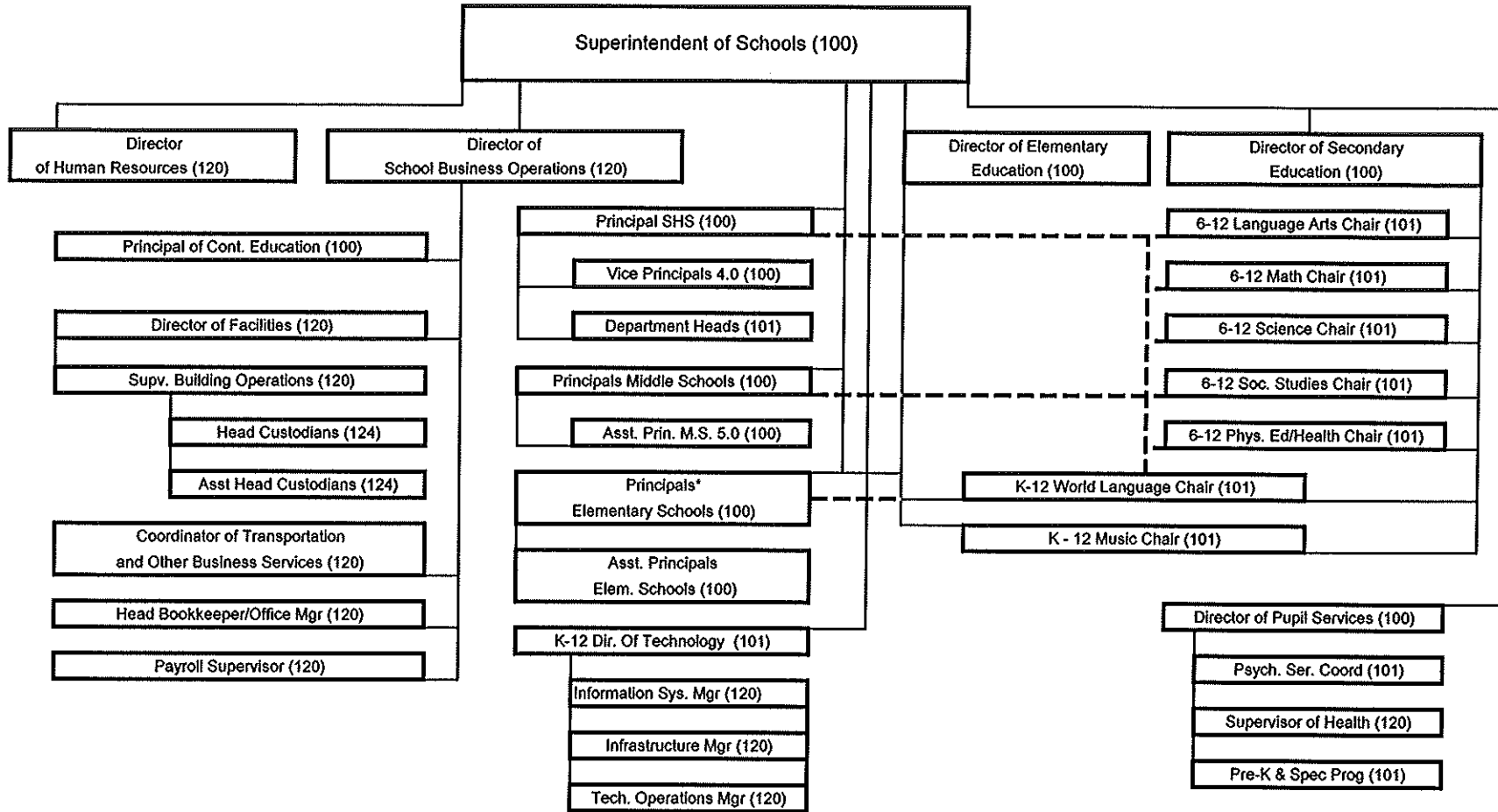
**SUMMARY BY LOCATION - NON CERTIFIED STAFF**

CES	1.00	1.00	\$ 54,000
GFS	-	1.00	\$ 27,000
KHS	-	1.00	\$ 27,000
LLS	-0.50	1.00	\$ 13,500
SES	-1.00	1.00	\$ -
CMS	1.00	-	\$ 27,000
SHS	0.50	-	\$ 13,500

**FY2014 - 2015  
PROPOSED POSITION CHANGES BY SCHOOL**

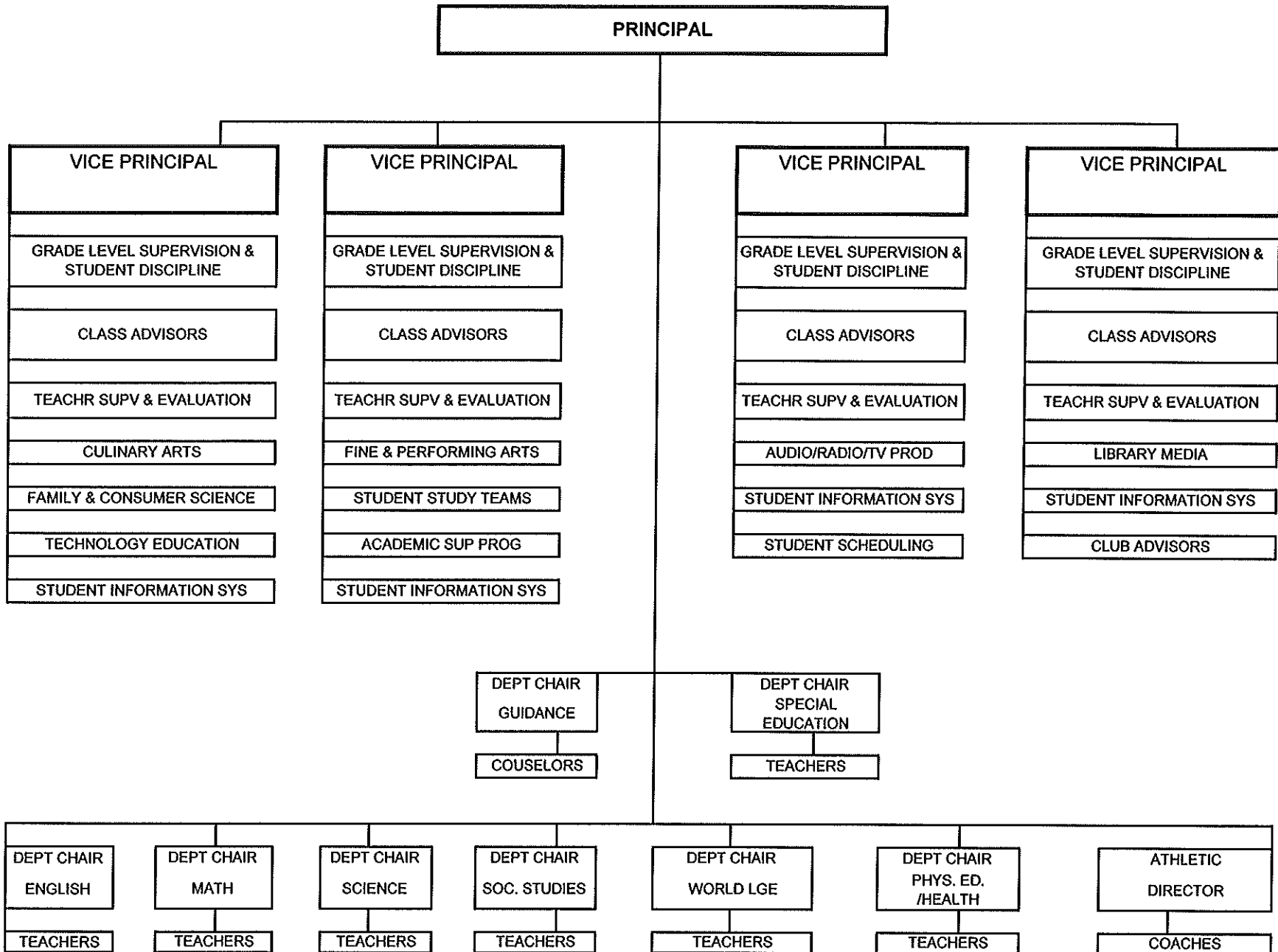
<b>POSITION TYPE</b>	<b>SCHOOL</b>	<b>ENROLL FTE</b>	<b>PROGRAM FTE</b>	<b>POSITION COST</b>	<b>DESCRIPTION NEED FOR POSITION</b>
	DW	0.20	-	\$ 16,600	
		1.20	5.00	\$ 178,600	
<b>TOTAL STAFF CHANGES</b>		<b>3.60</b>	<b>5.70</b>	<b>\$ 393,600</b>	<b>NEW STAFF COSTS</b>
<b>TOTAL STAFF FTE</b>				<b>9.30</b>	

**WESTPORT PUBLIC SCHOOLS  
ORGANIZATION CHART  
2014-2015**

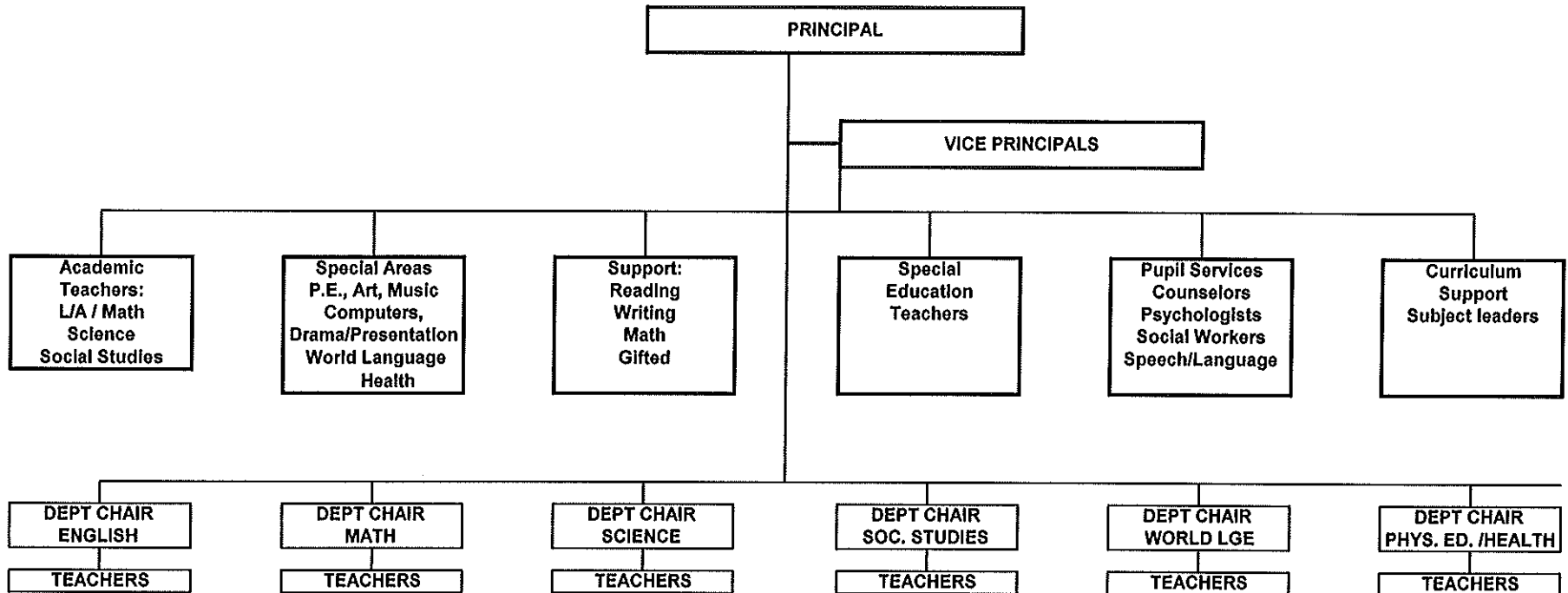


\* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas

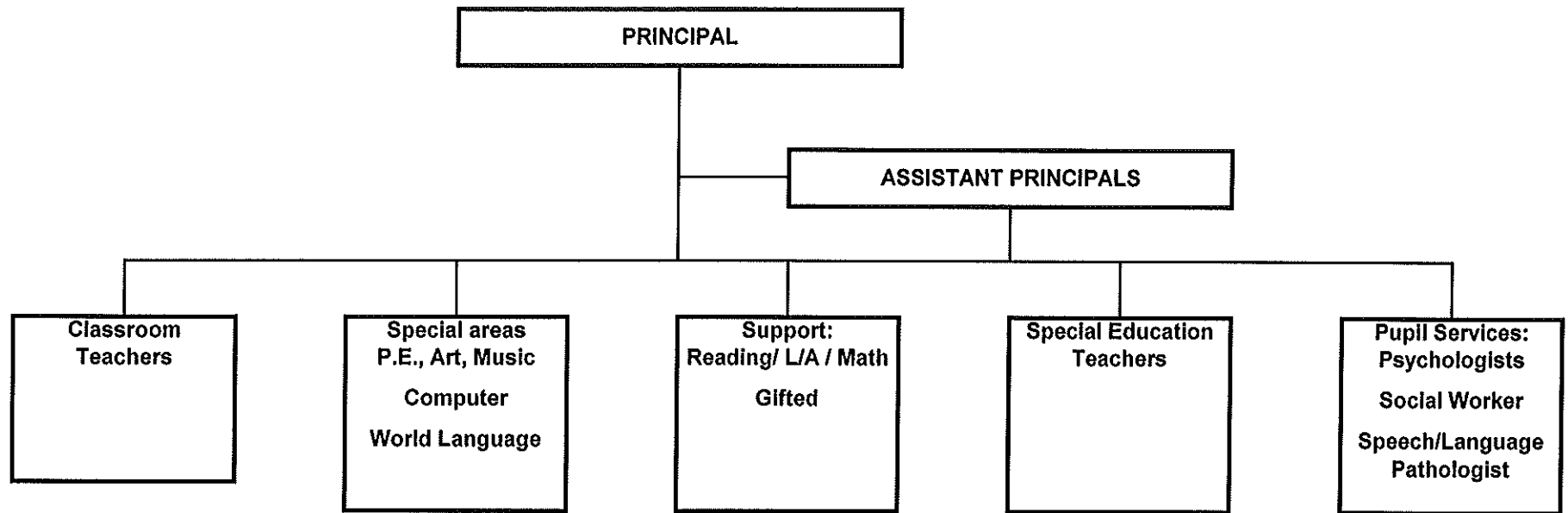
**WESTPORT PUBLIC SCHOOLS  
HIGH SCHOOL ORGANIZATION CHART**



WESTPORT PUBLIC SCHOOLS  
MIDDLE SCHOOL ORGANIZATION CHART



**WESTPORT PUBLIC SCHOOLS  
ELEMENTARY SCHOOL ORGANIZATION CHART**



## **BOARD OF EDUCATION GOALS, OBJECTIVES AND ACTION PLANS: 2013-14**

### **I. STUDENT ACHIEVEMENT**

#### **GOAL: Continuous Improvement in Curriculum, Instruction and Assessment**

##### **Action Plans**

- In November 2013, and February and May 2014, report to the Board of Education on Westport Education 2025, to include:
  - › our direct in-school and classroom involvement with faculty and staff from Teachers College, Columbia University, including updates on the progress of the 21<sup>st</sup> century collaborative research project financed by the National Institute of Education, Singapore; and, also involving the Hwa Chong Institution, Singapore; the Westport Public Schools; and Teachers College, Columbia University.
  - › within the framework of the Board of Education Mission Statement, benchmark ourselves against regional, national and international schools with regard to academics (curriculum, programs and assessments) and the social and emotional well-being of our students.
  - › progress towards developing assessments to rigorously measure student success in: (1) achieving 21<sup>st</sup> century skills, broadly grouped under critical and creative thinking, communication, global awareness/global thinking and collaboration; and (2) meeting the challenges of the Common Core Standards.
  
- For November 2013, review and report upon:
  - › a long-term analysis of the impact of class size breakpoints, K – 5; team class sizes at the middle school level, grades 6-8; and, class size minima and maxima at Staples, grades 9-12
  - › efforts to optimize the numbers of instructional minutes across all grade levels, K-12, from the perspective of daily, weekly and annual instruction, to include a reexamination of time allocations for all specials and elective offerings.
  - › short- and long-term impact of increased/decreased enrollments from the perspectives of space utilization, class size guidelines, and the possible need for re-districting/re-structuring.
  - › alternative programmatic and scheduling alternatives at the middle school level to provide for enrichment opportunities in the core academic subjects; STEM three times per week; and, expanded opportunities for differentiation in preparation for leveled coursework at Staple

- Report in September 2013 on the findings of the Tri-State Consortium consultancy concerning the Program for the Gifted and the recommended schedule for implementation of the recommendations during the 2013-14 and the 2014-15 school years.
- Within the context of the two-year accreditation study of Staples High School by the New England Association of Schools and Colleges, in December 2013, May 2014, December 2014 and May 2015, examine, report upon and make recommendations concerning Staples High School from an academic and mental health perspective with respect to current services.
  - › Examine and report upon scheduling and course sequencing requirements for students attending Staples High School, with changes, if deemed necessary.
  - › Review potential alternatives to, or the elimination of, Advanced Placement courses.
  - › Report on the extent and reasons for tutoring of students and the impact of tutoring upon students, teachers, courses and programs
  - › Examine and report upon options for course selection and sequencing; course prerequisites; and, scheduling options for students at Staples.
- In December 2013, examine, report upon and make recommendations concerning current services at the elementary and middle school levels from the perspective of academic programs and mental health services.
- By December 2013 develop both short- and long-term plans, based on reports and recommendations from the District's School Climate Committee, to include recommendations to strengthen integrity and ethical behavior on the part of students in terms of digital citizenship.
- In December 2013 and May, 2014 report upon implementation of Five Day/Full Day Kindergarten, to include impact of class sizes and staffing.
- Report upon special education services and pertinent new legal mandates in November 2013, reflecting upon the results of modifications and enhancements to the program that have been introduced since 2008.



**II. FACILITIES, FOOD AND TRANSPORTATION SERVICES**

**GOAL: Provide appropriate space for all students and administrators and support services in safe, secure buildings that are maintained in exemplary fashion**

**Action Plans**

- Develop by June 2014 for issuance in December 2014 specifications and an RFP for contracted school transportation services to include public discussion of its content to replace the school transportation contract that will expire on June 30, 2015 and reflecting placement of bus storage and maintenance facilities, continuance of mandated background checks for drivers, the possible installation of seat belts, and a Union contract whose preferred starting and ending dates are July 1 and June 30, respectively.
- Prepare by November 5, 2013 a proposal for school transportation services that minimizes the differences of starting and ending times within the elementary and middle school levels, to include budgetary implications for the 2014/2015 school year.
- Report on both short- and long term visions for maintaining, sustaining and enhancing the school food services program, K-12, no later than November 2013.
  - › Issue in December 2013 an RFP for contracted school food services to replace the food services contract that will expire on June 30, 2014.
- Develop and implement with the assistance of Kroll Advisory Services both short- and long-term plans for optimizing school security in all schools, K-12.

**III. FISCAL MANAGEMENT**

**GOAL: Manage the schools in an efficient and cost effective manner, while maintaining and improving the quality of educational programs**

- Develop a written calendar and schedule for 2014-15 school budget preparation that reflects an October 2013 pre-budget discussion of the Board and the Administration to define budgetary goals and priorities; a January-February 2014 budget discussion and approval schedule; and a late May 2014 assessment of budgetary goals and priorities.

**IV. BOARD OF EDUCATION EFFECTIVENESS**

**GOAL: Maintain appropriate Board policies aligned with educational goals and sound educational practices.**

**Action Plans**

**Objective 1. Ensure that Board of Education goals and related action plans are producing desired effects.**

- Align Board of Education goals and related action plans to the BOE/Superintendent's jointly-developed Superintendent's performance objectives and review outcomes in December 2013 and March and June 2014.
- Provide opportunities for the Board of Education to engage in self-evaluation (December 2013).
- Develop schedules of formal visitations by Board of Education members to each of the school system's schools. (December 2013).
- Publicize guidelines concerning content and timing for staff presentations at meetings of the Board, to include the distribution of written materials prior to meeting dates.
- Complete Board of Education Goals and Action Plans for the 2014-15 school year by June 2014.

**Objective 2. Prepare a prospective annual Board of Education agenda framework to guide the deliberations of the Board from August 2013 – June 2014,**

V. **HUMAN RESOURCES**

**GOAL: Staff the school system with highest quality teachers, administrators and staff.**

**Objective 1. Maintain the highest quality of staff in all employment categories.**

**Action Plans**

- Implement the Teacher and Administrator Supervision and Evaluation requirements adopted as Regulations by the State Board of Education for implementation in the 2013-14 school year.
- Continue to provide leadership training for all administrators to achieve consistent practice in implementing the revised educator evaluation and support system during teacher evaluations.
- Examine the feasibility of including in that component of the State-approved Westport Teacher and Administrator Supervision and Evaluation Plan a provision for parent and student feedback related to teacher performance, consistent with statutory requirements.



**WESTPORT PUBLIC SCHOOLS**  
**BOARD OF EDUCATION'S PROPOSED 2014-2015 BUDGET**  
**EXPENDITURES BY OBJECT**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET	Curr. Svcs over FY14		Prop. Bud. over FY14	
											Bud.	Proj.	Bud.	Proj.
4,696,596	4,715,778	4,825,475	5,027,360	4,789,021	100	Certified Administrators	4,965,977	-	-	4,965,977	-1.2%	3.7%	-1.2%	3.7%
1,630,106	1,588,688	1,619,710	1,646,983	1,649,480	101	Directors	1,703,364	-	-	1,703,364	3.4%	3.3%	3.4%	3.3%
19,634,918	20,554,344	21,324,451	22,492,282	22,077,657	102	Reg Ed Teachers	22,843,263	(65,000)	-	22,778,263	1.6%	3.5%	1.3%	3.2%
10,427,359	10,625,691	10,894,081	11,353,155	11,262,841	103	Special Area Teachers	11,549,660	-	45,500	11,595,160	1.7%	2.5%	2.1%	3.0%
2,850,791	2,802,386	3,143,981	3,231,878	3,249,121	104	Support Teachers	3,311,943	(13,000)	-	3,298,943	2.5%	1.9%	2.1%	1.5%
213,558	266,096	165,289	166,540	166,540	105	Curr/Instr Resource	167,411	-	-	167,411	0.5%	0.5%	0.5%	0.5%
840,380	869,793	895,681	919,778	886,858	107	Library/Media Teachers	907,428	-	-	907,428	-1.3%	2.3%	-1.3%	2.3%
1,319,620	1,345,175	1,367,787	1,405,360	1,350,741	108	Guldance	1,384,956	-	-	1,384,956	-1.5%	2.5%	-1.5%	2.5%
3,665,945	3,926,457	4,050,464	4,266,325	4,240,594	109	Special Ed Teachers	4,332,686	-	-	4,332,686	1.6%	2.2%	1.6%	2.2%
1,490,692	1,505,565	1,573,222	1,650,142	1,621,277	110	Psychologists	1,673,166	-	-	1,673,166	1.4%	3.2%	1.4%	3.2%
276,427	284,481	289,777	295,709	295,365	113	Social Workers	301,515	-	-	301,515	2.0%	2.1%	2.0%	2.1%
979,991	1,049,355	1,086,749	1,163,328	1,130,740	114	Speech/Hearing Therapists	1,249,160	52,500	-	1,301,660	7.4%	10.5%	11.9%	15.1%
129,653	126,764	141,085	149,561	149,561	115	Staff Dev/Leadership	160,661	-	-	160,661	7.4%	7.4%	7.4%	7.4%
491,549	502,603	688,790	613,478	613,478	116	Extra-Curricular	672,825	-	-	672,825	9.7%	9.7%	9.7%	9.7%
11,100	-	-	-	-	117	Chaperones	-	-	-	-	-	-	-	-
495,802	509,385	384,453	570,315	570,315	118	Coaches-Intrmrnl/Intrschlstic	584,727	-	-	584,727	2.5%	2.5%	2.5%	2.5%
239,238	244,160	199,936	231,197	231,197	119	Curriculum Work/Other	234,030	-	-	234,030	1.2%	1.2%	1.2%	1.2%
<b>\$ 49,393,725</b>	<b>\$ 50,916,721</b>	<b>\$ 52,650,930</b>	<b>\$ 55,183,391</b>	<b>\$ 54,284,786</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 56,042,772</b>	<b>\$ (25,500)</b>	<b>\$ 45,500</b>	<b>\$ 56,062,772</b>	<b>1.6%</b>	<b>3.2%</b>	<b>1.6%</b>	<b>3.3%</b>
990,133	933,247	1,014,408	1,044,840	1,234,249	120	Support Supervisors	1,270,247	-	-	1,270,247	21.6%	2.9%	21.6%	2.9%
2,369,775	2,433,399	2,256,460	2,320,696	2,317,561	121	Secretaries	2,393,784	-	-	2,393,784	3.1%	3.3%	3.1%	3.3%
1,645,091	1,655,029	1,702,659	1,757,173	1,762,983	122	Paraprofessionals	1,791,344	13,500	135,000	1,939,844	1.9%	1.6%	10.4%	10.0%
2,062,522	1,969,724	2,040,958	2,153,853	2,216,946	123	Sped Paraprofessionals	2,374,424	13,500	-	2,387,924	10.2%	7.1%	10.9%	7.7%
2,382,972	2,454,511	2,515,919	2,573,213	2,603,830	124	Custodians	2,690,692	-	-	2,690,692	4.6%	3.3%	4.6%	3.3%
499,618	510,149	530,818	541,321	538,172	125	MaIntainers	559,188	-	-	559,188	3.3%	3.9%	3.3%	3.9%
726,987	775,844	794,630	818,958	813,185	126	Nurses	849,258	-	-	849,258	3.7%	4.4%	3.7%	4.4%
188,480	189,186	198,908	205,037	205,279	127	Nurses Aides	237,497	-	-	237,497	15.8%	15.7%	15.8%	15.7%
442,105	480,622	515,588	530,333	530,954	128	Technology Assistants	546,895	-	-	546,895	3.1%	3.0%	3.1%	3.0%
55,348	57,876	61,779	63,591	63,591	129	Security Aides	65,499	-	-	65,499	3.0%	3.0%	3.0%	3.0%
185,117	201,468	245,838	197,000	250,000	130	Bus Monitors	250,000	-	-	250,000	26.9%	0.0%	26.9%	0.0%
181,048	183,197	196,032	192,000	192,000	131	Athletics	200,000	-	-	200,000	4.2%	4.2%	4.2%	4.2%
110,820	125,233	110,196	118,559	117,514	133	Other	120,000	-	-	120,000	1.2%	2.1%	1.2%	2.1%
361,609	374,386	404,898	405,775	463,807	135	Occupational Therapists	480,006	16,600	-	496,606	18.3%	3.5%	22.4%	7.1%
146,502	148,266	157,240	152,162	160,108	136	Physical Therapists	164,727	-	-	164,727	8.3%	2.9%	8.3%	2.9%
<b>\$ 12,348,127</b>	<b>\$ 12,492,137</b>	<b>\$ 12,746,330</b>	<b>\$ 13,074,511</b>	<b>\$ 13,470,178</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 13,993,562</b>	<b>\$ 43,600</b>	<b>\$ 135,000</b>	<b>\$ 14,172,162</b>	<b>7.0%</b>	<b>3.9%</b>	<b>8.4%</b>	<b>5.2%</b>

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S PROPOSED 2014-2015 BUDGET  
EXPENDITURES BY OBJECT**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET	Curr. Svcs over FY14		Prop. Bud. over FY14	
											Bud.	Proj.	Bud.	Proj.
376,428	333,800	352,588	404,000	432,400	150	Perm Cert Subs	357,400	-	-	357,400	-11.5%	-17.3%	-11.5%	-17.3%
154,261	238,776	187,452	200,000	218,000	151	Daily Cert Subs	220,000	-	-	220,000	10.0%	0.9%	10.0%	0.9%
40,940	39,154	44,700	50,000	46,000	152	Staff Training Cert Subs	50,000	-	-	50,000	0.0%	8.7%	0.0%	8.7%
37,505	40,990	33,293	35,000	35,000	153	PPT Cert Subs	40,000	-	-	40,000	14.3%	14.3%	14.3%	14.3%
449,896	452,797	527,074	230,000	500,000	154	Long Term Subs	520,000	-	-	520,000	126.1%	4.0%	126.1%	4.0%
125,425	110,672	158,022	85,000	130,000	155	Non-Cert Subs	130,000	-	-	130,000	52.9%	0.0%	52.9%	0.0%
231,656	323,519	302,079	240,000	272,907	156	Overtime	300,000	-	-	300,000	25.0%	9.9%	25.0%	9.9%
\$ 1,416,111	\$ 1,539,708	\$ 1,605,208	\$ 1,244,000	\$ 1,634,307		Sub-Total Other Salaries	\$ 1,617,400	\$ -	\$ -	\$ 1,617,400	30.0%	-1.0%	30.0%	-1.0%
\$ 63,157,963	\$ 64,948,566	\$ 67,002,468	\$ 69,501,902	\$ 69,389,271		<b>TOTAL SALARIES</b>	\$ 71,653,733	\$ 18,100	\$ 180,500	\$ 71,852,333	3.1%	3.3%	3.4%	3.5%
12,566,364	12,573,168	12,622,436	12,602,500	14,083,800	210	Health Insurance	15,431,000	79,200	108,000	15,618,200	22.4%	9.6%	23.9%	10.9%
272,589	284,462	278,727	282,000	279,780	211	Group Life Insurance	273,900	-	-	273,900	-2.9%	-2.1%	-2.9%	-2.1%
27,662	29,500	42,000	26,500	37,000	212	Teacher Child Care (WEA)	40,000	-	-	40,000	50.9%	8.1%	50.9%	8.1%
36,500	44,725	45,206	51,700	39,000	213	Health Insurance Waiver	39,000	-	-	39,000	-24.6%	0.0%	-24.6%	0.0%
1,669,911	1,731,120	1,795,398	1,802,261	1,861,827	220	FICA/Medicare	1,930,715	-	-	1,930,715	7.1%	3.7%	7.1%	3.7%
33,875	32,228	28,217	50,000	34,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	47.1%	0.0%	47.1%
115,197	145,488	220,523	175,000	123,622	250	Unemployment Compensation	150,000	-	-	150,000	-14.3%	21.3%	-14.3%	21.3%
279,176	316,027	351,610	435,000	449,360	260	Workers Compensation	575,178	-	-	575,178	32.2%	28.0%	32.2%	28.0%
33,670	32,923	33,644	33,300	33,300	287	Uniform Allowance	35,000	-	-	35,000	5.1%	5.1%	5.1%	5.1%
25,852	27,751	31,112	29,000	29,000	290	Other Employee Benefits	30,000	-	-	30,000	3.4%	3.4%	3.4%	3.4%
\$ 15,060,796	\$ 15,217,392	\$ 15,448,872	\$ 15,487,261	\$ 16,970,689		<b>TOTAL BENEFITS</b>	\$ 18,554,793	\$ 79,200	\$ 108,000	\$ 18,741,993	19.8%	9.3%	21.0%	10.4%
114,936	100,162	137,408	100,000	100,000	320	HomeBound	\$ 100,000	\$ -	\$ -	\$ 100,000	0.0%	0.0%	0.0%	0.0%
20,183	24,956	27,692	50,000	50,000	321	Gifted Activities	\$ 50,000	\$ -	\$ -	\$ 50,000	0.0%	0.0%	0.0%	0.0%
116,626	20,295	-	-	-	322	Interns	\$ -	\$ -	\$ -	\$ -	-	-	-	-
226,595	225,653	237,444	316,856	316,856	323	Instr Program Improvements	\$ 335,956	\$ -	\$ -	\$ 335,956	6.0%	6.0%	6.0%	6.0%
15,047	8,015	8,017	29,000	15,000	324	Pupil Services	\$ 15,000	\$ -	\$ -	\$ 15,000	-48.3%	0.0%	-48.3%	0.0%
58,702	115,509	104,127	117,000	117,000	325	PPT Consultations	\$ 139,000	\$ -	\$ -	\$ 139,000	18.8%	18.8%	18.8%	18.8%
58,490	78,295	102,822	75,000	82,287	327	Student Evaluations-Outside	\$ 88,000	\$ -	\$ -	\$ 88,000	17.3%	6.9%	17.3%	6.9%
20,450	25,435	20,763	20,000	20,000	328	Medical Advisors	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	0.0%	0.0%	0.0%
273,232	238,497	199,235	212,050	212,050	330	Other Prof/Tech Services	\$ 207,966	\$ -	\$ -	\$ 207,966	-1.9%	-1.9%	-1.9%	-1.9%
291,277	264,514	486,273	300,000	314,101	331	Legal/Negotiations	\$ 300,000	\$ -	\$ -	\$ 300,000	0.0%	-4.5%	0.0%	-4.5%
26,231	42,046	33,952	30,230	29,516	332	Licenses & Fees	\$ 35,000	\$ -	\$ -	\$ 35,000	15.8%	18.6%	15.8%	18.6%
\$ 1,221,769	\$ 1,143,377	\$ 1,357,734	\$ 1,250,136	\$ 1,256,810		<b>TOTAL PURCHASED SERVICES</b>	\$ 1,290,922	\$ -	\$ -	\$ 1,290,922	3.3%	2.7%	3.3%	2.7%

**WESTPORT PUBLIC SCHOOLS**  
**BOARD OF EDUCATION'S PROPOSED 2014-2015 BUDGET**  
**EXPENDITURES BY OBJECT**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET	Curr. Svcs over FY14		Prop. Bud. over FY14	
											Bud.	Proj.	Bud.	Proj.
83,025	84,181	87,195	86,000	88,065	411	Water/Sewer	\$ 89,826	\$ -	\$ -	\$ 89,826	4.4%	2.0%	4.4%	2.0%
1,934,775	1,774,810	1,649,123	1,872,461	1,667,790	413	Electricity	\$ 1,834,569	\$ -	\$ -	\$ 1,834,569	-2.0%	10.0%	-2.0%	10.0%
939,664	817,686	829,247	1,019,000	887,127	414	Natural Gas	\$ 926,300	\$ -	\$ -	\$ 926,300	-9.1%	4.4%	-9.1%	4.4%
19,461	20,188	22,691	21,000	23,417	415	Heating Oil	\$ 25,900	\$ -	\$ -	\$ 25,900	23.3%	10.6%	23.3%	10.6%
505,069	440,929	398,640	508,432	508,432	421	Contracted Maintenance	\$ 524,850	\$ -	\$ -	\$ 524,850	3.2%	3.2%	3.2%	3.2%
551,204	450,718	418,011	269,500	269,500	431	Building Maintenance	\$ 369,500	\$ -	\$ -	\$ 369,500	37.1%	37.1%	37.1%	37.1%
209,275	229,639	197,421	165,000	165,000	432	Grounds Maintenance	\$ 220,000	\$ -	\$ -	\$ 220,000	33.3%	33.3%	33.3%	33.3%
84,490	86,790	64,585	88,955	88,955	433	Repair Equip (Instructional)	\$ 83,200	\$ -	\$ -	\$ 83,200	-6.5%	-6.5%	-6.5%	-6.5%
66,276	49,606	56,243	50,200	50,200	434	Repair Equip (Non-Instructional)	\$ 59,700	\$ -	\$ -	\$ 59,700	18.9%	18.9%	18.9%	18.9%
63,975	543,673	558,567	136,700	136,700	435	Building Projects	\$ 282,709	\$ -	\$ -	\$ 282,709	106.8%	106.8%	106.8%	106.8%
105,240	30,260	30,946	136,470	136,470	436	Grounds Projects	\$ 36,585	\$ -	\$ -	\$ 36,585	-73.2%	-73.2%	-73.2%	-73.2%
105,570	80,961	202,628	339,300	339,300	437	Restore/Prevent Maintenance	\$ 182,748	\$ -	\$ -	\$ 182,748	-46.1%	-46.1%	-46.1%	-46.1%
190,598	184,438	184,124	220,000	203,144	440	Equip Rentals & Copiers	\$ 204,000	\$ -	\$ -	\$ 204,000	-7.3%	0.4%	-7.3%	0.4%
14,869	14,405	14,599	15,400	15,400	450	Gas/Travel Maintenance	\$ 15,400	\$ -	\$ -	\$ 15,400	0.0%	0.0%	0.0%	0.0%
225,423	226,357	185,203	226,000	226,000	451	Custodial Supplies	\$ 240,000	\$ -	\$ -	\$ 240,000	6.2%	6.2%	6.2%	6.2%
248,036	262,176	241,880	190,000	240,000	452	Maintenance Supplies	\$ 250,000	\$ -	\$ -	\$ 250,000	31.6%	4.2%	31.6%	4.2%
74,762	79,970	71,125	125,000	75,000	490	School Security	\$ 75,000	\$ -	\$ -	\$ 75,000	-40.0%	0.0%	-40.0%	0.0%
<b>\$ 5,421,712</b>	<b>\$ 5,376,787</b>	<b>\$ 5,212,229</b>	<b>\$ 5,469,418</b>	<b>\$ 5,120,500</b>		<b>TOTAL PROPERTY SERVICES</b>	<b>\$ 5,420,287</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,420,287</b>	<b>-0.9%</b>	<b>5.9%</b>	<b>-0.9%</b>	<b>5.9%</b>
2,499,865	2,604,142	2,692,629	2,789,687	2,754,138	510	Transportation - Regular	\$ 2,819,700	\$ -	\$ 204,879	\$ 3,024,579	1.1%	2.4%	8.4%	9.8%
488,143	520,358	566,676	582,223	570,540	511	Trans-Spec Ed-Internal	\$ 601,502	\$ -	\$ 62,853	\$ 664,355	3.3%	5.4%	14.1%	16.4%
123,811	116,564	94,284	119,700	119,700	512	Trans-Spec Ed-Public	\$ 119,700	\$ -	\$ -	\$ 119,700	0.0%	0.0%	0.0%	0.0%
209,115	184,914	210,945	273,000	273,000	513	Trans-Spec Ed-Private	\$ 273,000	\$ -	\$ -	\$ 273,000	0.0%	0.0%	0.0%	0.0%
24,556	24,939	24,994	38,470	38,470	516	Trans-Field Trips	\$ 38,270	\$ -	\$ -	\$ 38,270	-0.5%	-0.5%	-0.5%	-0.5%
249,735	338,953	282,115	343,467	301,058	517	Gasoline-Buses	\$ 313,950	\$ -	\$ -	\$ 313,950	-8.6%	4.3%	-8.6%	4.3%
920	920	-	5,000	1,000	518	Trans-Alternative Ed	\$ 2,000	\$ -	\$ -	\$ 2,000	-60.0%	100.0%	-60.0%	100.0%
11,879	-	-	6,000	-	519	Trans-Vocational Tech	\$ -	\$ -	\$ -	\$ -	-	-	-	-
154,820	162,490	155,426	200,000	169,740	520	Property Insurance	\$ 197,135	\$ -	\$ -	\$ 197,135	-1.4%	16.1%	-1.4%	16.1%
12,962	13,385	14,366	15,000	11,372	521	Flood Insurance	\$ 14,665	\$ -	\$ -	\$ 14,665	-2.2%	29.0%	-2.2%	29.0%
254,535	256,455	303,335	325,000	326,551	523	Liability Insurance	\$ 325,000	\$ -	\$ -	\$ 325,000	0.0%	-0.5%	0.0%	-0.5%
26,825	33,639	48,500	50,000	60,025	529	Athletic Insurance	\$ 61,000	\$ -	\$ -	\$ 61,000	22.0%	1.6%	22.0%	1.6%
425,302	445,256	476,555	585,202	585,202	530	Communication Systems	\$ 560,958	\$ -	\$ -	\$ 560,958	-4.1%	-4.1%	-4.1%	-4.1%
56,543	55,023	30,410	45,000	42,550	535	Postage	\$ 45,000	\$ -	\$ -	\$ 45,000	0.0%	5.8%	0.0%	5.8%
107,278	86,677	106,194	115,000	110,000	540	Advertising	\$ 115,000	\$ -	\$ -	\$ 115,000	0.0%	4.5%	0.0%	4.5%
31,777	30,855	46,070	37,315	39,815	550	Printing	\$ 38,040	\$ -	\$ -	\$ 38,040	1.9%	-4.5%	1.9%	-4.5%
2,046,523	1,959,196	1,729,412	1,900,000	1,900,000	560	Tuition-Public	\$ 2,050,000	\$ -	\$ -	\$ 2,050,000	7.9%	7.9%	7.9%	7.9%
33,641	41,163	34,719	100,000	100,000	563	Tuition-Court & Agency Placed	\$ 100,000	\$ -	\$ -	\$ 100,000	0.0%	0.0%	0.0%	0.0%
51,192	52,282	52,282	56,000	51,480	565	Tuition-Alternative Ed	\$ 59,500	\$ -	\$ -	\$ 59,500	6.3%	15.6%	6.3%	15.6%
282,958	493,191	353,500	300,000	450,000	567	Tuition-Litigation	\$ 400,000	\$ -	\$ -	\$ 400,000	33.3%	-11.1%	33.3%	-11.1%
21,070	16,679	22,150	25,000	20,799	569	Tuition-Summer Programs	\$ 25,000	\$ -	\$ -	\$ 25,000	0.0%	20.2%	0.0%	20.2%
33,783	50,502	32,073	50,500	46,570	580	Staff Travel/Mileage	\$ 50,320	\$ -	\$ -	\$ 50,320	-0.4%	8.1%	-0.4%	8.1%
<b>\$ 7,147,233</b>	<b>\$ 7,487,583</b>	<b>\$ 7,276,634</b>	<b>\$ 7,961,564</b>	<b>\$ 7,972,010</b>		<b>TOTAL OTHER PURCH SERVICES</b>	<b>\$ 8,209,740</b>	<b>\$ -</b>	<b>\$ 267,732</b>	<b>\$ 8,477,472</b>	<b>3.1%</b>	<b>3.0%</b>	<b>6.5%</b>	<b>6.3%</b>
840,644	823,406	814,905	890,975	890,975	611	Supplies-Instructional	882,863	-	100,000	\$ 982,863	-0.9%	-0.9%	10.3%	10.3%
516,650	540,230	527,755	626,457	626,457	612	Software	651,422	-	-	\$ 651,422	4.0%	4.0%	4.0%	4.0%
119,937	153,302	122,397	109,000	109,000	613	Tech Supplies	119,975	-	-	\$ 119,975	10.1%	10.1%	10.1%	10.1%

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S PROPOSED 2014-2015 BUDGET  
EXPENDITURES BY OBJECT**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET	Curr. Svcs over FY14		Prop. Bud. over FY14	
											Bud.	Proj.	Bud.	Proj.
29,749	31,966	30,715	36,856	36,856	615	Graduation Expenses	36,856	-	-	\$ 36,856	0.0%	0.0%	0.0%	0.0%
472,392	447,010	440,072	676,219	676,219	641	Textbooks	669,224	-	-	\$ 669,224	-1.0%	-1.0%	-1.0%	-1.0%
146,707	141,920	131,530	141,628	141,628	642	Library Books & Periodicals	125,682	-	-	\$ 125,682	-11.3%	-11.3%	-11.3%	-11.3%
22,772	10,417	9,870	18,756	18,756	643	A/V Materials	19,401	-	-	\$ 19,401	3.4%	3.4%	3.4%	3.4%
152,984	149,596	151,863	187,020	187,020	690	Non Instructional Supplies	174,720	-	-	\$ 174,720	-6.6%	-6.6%	-6.6%	-6.6%
22,852	25,471	18,212	30,000	30,000	691	Health Supplies	30,000	-	-	\$ 30,000	0.0%	0.0%	0.0%	0.0%
<b>\$ 2,324,687</b>	<b>\$ 2,323,318</b>	<b>\$ 2,247,319</b>	<b>\$ 2,716,911</b>	<b>\$ 2,716,911</b>		<b>TOTAL SUPPLIES AND MTLs.</b>	<b>\$ 2,710,143</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 2,810,143</b>	<b>-0.2%</b>	<b>-0.2%</b>	<b>3.4%</b>	<b>3.4%</b>
41,261	57,313	54,028	75,142	74,628	731	Equip-New Instructional	51,605	-	-	51,605	-31.3%	-30.9%	-31.3%	-30.9%
9,835	18,769	36,968	34,965	34,965	732	Equip-New Non Instructional	11,714	-	-	11,714	-66.5%	-66.5%	-66.5%	-66.5%
29,485	14,673	10,064	16,120	16,634	733	Equip-Replace Instructional	21,527	-	-	21,527	33.5%	29.4%	33.5%	29.4%
28,624	18,429	29,078	28,292	28,292	734	Equip-Replace Non Instructional	8,345	-	-	8,345	-70.5%	-70.5%	-70.5%	-70.5%
40,969	36,295	35,763	76,861	76,861	735	Furniture	63,312	-	13,941	77,253	-17.6%	-17.6%	0.5%	0.5%
810,219	946,575	994,903	1,033,070	1,033,070	736	Tech Equip-Instructional	1,041,311	-	-	1,041,311	0.8%	0.8%	0.8%	0.8%
45,691	39,689	56,948	37,372	37,372	737	Tech Equip-Non Instructional	24,413	-	-	24,413	-34.7%	-34.7%	-34.7%	-34.7%
<b>\$ 1,006,084</b>	<b>\$ 1,131,743</b>	<b>\$ 1,217,753</b>	<b>\$ 1,301,822</b>	<b>\$ 1,301,822</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 1,222,227</b>	<b>\$ -</b>	<b>\$ 13,941</b>	<b>\$ 1,236,168</b>	<b>-6.1%</b>	<b>-6.1%</b>	<b>-5.0%</b>	<b>-5.0%</b>
71,817	81,535	75,492	87,268	87,268	810	Dues & Fees	86,700	-	-	86,700	-0.7%	-0.7%	-0.7%	-0.7%
28,070	22,308	21,517	28,740	29,082	811	Student Act & Awards	30,628	-	-	30,628	6.6%	5.3%	6.6%	5.3%
355,872	362,511	366,537	376,491	376,491	812	Student Athletics	372,838	-	-	372,838	-1.0%	-1.0%	-1.0%	-1.0%
<b>\$ 455,759</b>	<b>\$ 466,354</b>	<b>\$ 463,546</b>	<b>\$ 492,499</b>	<b>\$ 492,841</b>		<b>TOTAL OTHER</b>	<b>\$ 490,166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 490,166</b>	<b>-0.5%</b>	<b>-0.5%</b>	<b>-0.5%</b>	<b>-0.5%</b>
<b>\$ 95,796,003</b>	<b>\$ 98,095,120</b>	<b>\$ 100,226,554</b>	<b>\$ 104,181,513</b>	<b>\$ 105,220,855</b>		<b>GRAND TOTAL</b>	<b>\$ 109,552,011</b>	<b>\$ 97,300</b>	<b>\$ 670,173</b>	<b>\$ 110,319,484</b>	<b>5.2%</b>	<b>4.1%</b>	<b>5.9%</b>	<b>4.8%</b>



