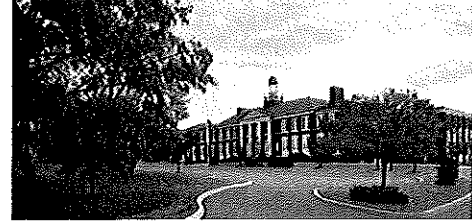
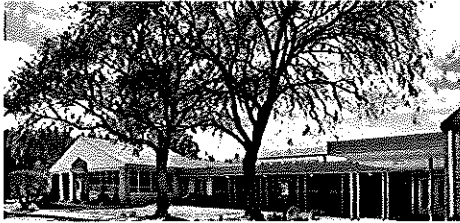
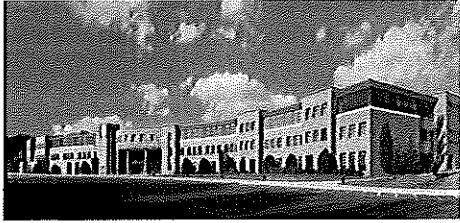


Superintendent's Proposed 2014-2015 Budget



WESTPORT

BOARD OF EDUCATION

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Jeannie Smith, Vice Chair

Michael Gordon, Secretary

Brett Aronow

Paul Block

Karen Kleine

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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 SUPERINTENDENT'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

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: Proposed 2014-15 Budget of the Superintendent of Schools
Date: January 8, 2014

For the first time in fifteen years of preparing proposed school budgets for the Westport Public Schools, I have been forced to deal with a budget shortfall in the health insurance account that places great stress on the budget, a shortfall that forces an extraordinarily large increase in projected expenses. The insurance shortfall is \$1,481,300. In addition, I am recommending inclusion of a health and medical insurance fluctuation margin of \$742,600 as recommended by our insurance consultant Segal & Co. to protect against future unanticipated health expenditures. This represents 2.2% of the total proposed budget increase. When combined with funding necessary to cover our contractual obligations to our employees and our vendors and increases related to enrollment and program enhancements, the proposed budget represents a total expenditure increase of 6.51%.

Nonetheless, the proposed budget that I am presenting to you for the 2014-15 school year is as fiscally conservative as possible given the current circumstances while maintaining the same high educational standards that our community has come to expect. It provides full funding for our ongoing programmatic and instructional initiatives; enables us to introduce some needed enrichments to our instructional programs; supports several of the programmatic improvements desired by our teachers, department chairs, building administrators and the Board of Education; reflects our commitment to enhancing the technological capabilities available to our students; and, focuses on maintaining our buildings at reasonable levels. When reviewing the budget from a perspective that does not include the insurance shortfall, you will note that we have held costs to the minimal level possible while maintaining our high quality programs. This has been achieved despite our continuing efforts to address such unfunded mandates as Connecticut's teacher and administrator evaluation plan and the need to implement the Common Core Standards; placements for students with special needs; the ten year evaluation process for the accreditation of Staples High School by the New England Association of Schools and Colleges; and large increases to Worker's Compensation and Unemployment Insurance related to the layoffs of school personnel in recent years.

This proposed budget represents an increase of 6.51%. Without coverage for the insurance shortfall, it truly represents a 4.31% increase. It is my firm belief that this is a fiscally responsible and educationally dynamic budget that is deserving of the support of the Board of Education. It affords the children of Westport the means to be competitive, not only within our country, but also globally.





**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED 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 | 71,728,733 | 18,100 | 194,000 | 71,940,833 | 2,438,931 | 3.51% |
| 14,392,277 | 15,060,796 | 15,217,392 | 15,448,872 | 15,487,261 | 16,970,689 | 200 TOTAL BENEFITS | 18,496,693 | 79,200 | 108,000 | 18,683,893 | 3,196,632 | 20.64% |
| 1,482,022 | 1,221,769 | 1,143,377 | 1,357,734 | 1,250,136 | 1,241,810 | 300 TOTAL PURCHASED SVCS | 1,312,704 | - | - | 1,312,704 | 62,568 | 5.00% |
| 5,345,708 | 5,421,712 | 5,376,787 | 5,212,229 | 5,469,418 | 5,120,500 | 400 TOTAL PROPERTY SVCS | 5,811,077 | - | - | 5,811,077 | 341,659 | 6.25% |
| 6,899,861 | 7,147,233 | 7,487,583 | 7,276,634 | 7,961,564 | 7,972,010 | 500 TOTAL OTHER PURCH SVCS | 8,527,472 | - | - | 8,527,472 | 565,908 | 7.11% |
| 2,180,425 | 2,324,687 | 2,323,318 | 2,247,319 | 2,716,911 | 2,686,911 | 600 TOTAL SUPPLIES, ETC. | 2,760,143 | - | 100,000 | 2,860,143 | 143,232 | 5.27% |
| 1,134,960 | 1,006,084 | 1,131,743 | 1,217,753 | 1,301,822 | 1,301,822 | 700 TOTAL EQUIPMENT | 1,320,227 | - | 13,941 | 1,334,168 | 32,346 | 2.48% |
| 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 | \$ 105,175,855 | TOTAL | \$ 110,447,215 | \$ 97,300 | \$ 415,941 | \$ 110,960,456 | \$ 6,778,943 | 6.51% |
| | | | | | | DOLLAR DIFFERENCE | \$ 6,265,702 | \$ 97,300 | \$ 415,941 | \$ 6,778,943 | | |
| | | | | | | PERCENT CHANGE | 6.01% | 0.09% | 0.40% | 6.51% | | |

NET Equalization:

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

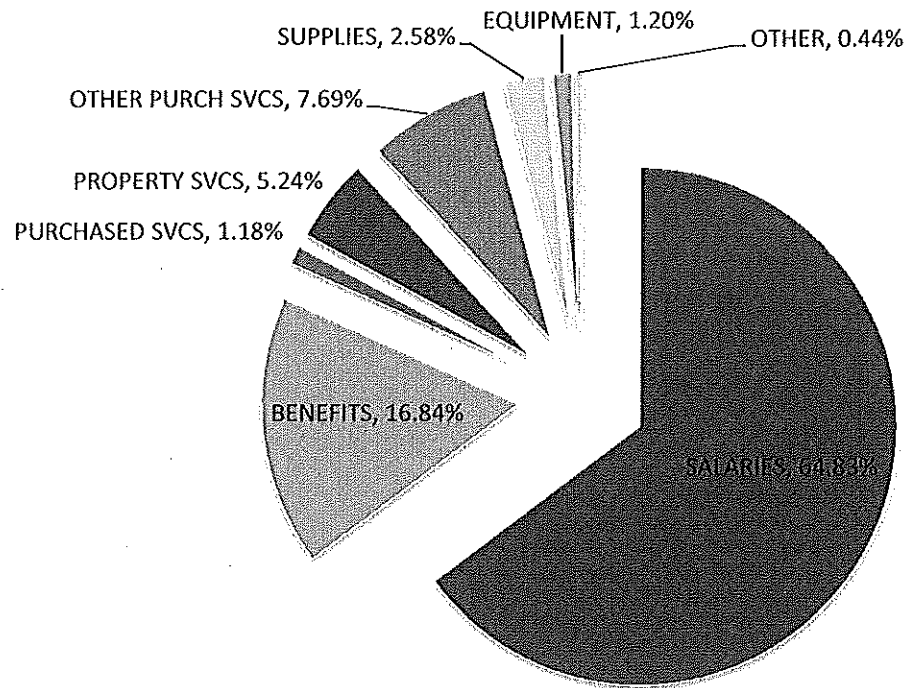
Without FY15 Insurance Claims Fluctuation Margin \$ (742,600)

-0.70%
 3.83% 0.09% 0.39% 4.31%



FY 2014-2015 COST COMPOSITION

| | | | |
|------------------|----|-------------|---------|
| SALARIES | \$ | 71,940,833 | 64.83% |
| BENEFITS | \$ | 18,683,893 | 16.84% |
| PURCHASED SVCS | \$ | 1,312,704 | 1.18% |
| PROPERTY SVCS | \$ | 5,811,077 | 5.24% |
| OTHER PURCH SVCS | \$ | 8,527,472 | 7.69% |
| SUPPLIES | \$ | 2,860,143 | 2.58% |
| EQUIPMENT | \$ | 1,334,168 | 1.20% |
| OTHER | \$ | 490,166 | 0.44% |
| | \$ | 110,960,456 | 100.00% |



**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) |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| STATE REVENUE | | | | | | | |
| 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) |
| TUITION REVENUES | | | | | | | |
| 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 |
| MISCELLANEOUS REVENUES | | | | | | | |
| 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) |

**Superintendent'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 | \$ 110,960,456 |
| INCREASE \$ | | \$ 1,510,998 | \$ 2,299,117 | \$ 2,131,434 | \$ 3,954,959 | \$ 6,778,943 |
| INCREASE % | | 1.60% | 2.40% | 2.17% | 3.95% | 6.51% |
| 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 | \$ 19,224 |
| PERCENT CHANGE | | 0.26% | 3.27% | 1.21% | 4.47% | 6.95% |

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 | |
| Pre-K-5 Total | 41 | 364 | 388 | 398 | 435 | 450 | 461 | | | | | | | 2,496 | 41 |
| Bedford Middle | | | | | | | | 273 | 295 | 290 | | | | 858 | |
| Coleytown Middle | | | | | | | | 173 | 189 | 171 | | | | 533 | |
| 6-8 Total | | | | | | | | 446 | 484 | 461 | | | | 1,391 | |
| Staples High School | | | | | | | | | | | 442 | 476 | 465 | 454 | 1,837 |

| | |
|-----------------------------|---------------------|
| Total K-12 | 5,724 |
| Pre-K | 41 |
| Placed Out (K-12) | 31 |
| Grand Total Students | <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 | |
| Pre-K-5 Total | 43 | 404 | 366 | 389 | 400 | 438 | 450 | | | | | | | | 2,447 | 43 |
| Bedford Middle | | | | | | | | 274 | 272 | 295 | | | | | 841 | |
| Coleytown Middle | | | | | | | | 187 | 173 | 189 | | | | | 549 | |
| 6-8 Total | | | | | | | | 461 | 445 | 484 | | | | | 1,390 | |
| Staples High School | | | | | | | | | | | 487 | 441 | 478 | 456 | 1,862 | |

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

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

| School | GRADE | | | | | | | | | | | | | | PROJ | ACTUAL | ACT TO | |
|-----------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-----|-----|-----|-------|------|--------------|--------------|-------------|
| | PRE K | MAX 22 | | | | MAX 25 | | | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 14-15 | 13-14 | PROJ |
| 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 | |
| Pre-K-5 Total | 43 | 404 | 366 | 389 | 400 | 438 | 450 | | | | | | | | | 2,447 | 2496 | (49) |
| # 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 |
| 6-8 Total | | | | | | | | 461 | 445 | 484 | | | | | | 1,390 | 1,391 | (1) |
| Staples High School | | | | | | | | | | 487 | 441 | 478 | 456 | 1,862 | | | | |
| Total K-12 | | | | | | | | | | | | | | | | 5,699 | | |
| Pre-K | | | | | | | | | | | | | | | | 43 | | |
| Placed Out (K-12) | | | | | | | | | | | | | | | | 30 | | |
| Grand Total Students | | | | | | | | | | | | | | | | 5,772 | | |

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 |
| | SUBTOTAL - CERTIFIED STAFF | 583.99 | 584.02 | 587.39 | 594.69 | 595.89 | 2.40 | 0.70 | 598.99 |
| 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 | 5.50 | 62.77 |
| 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 |
| | SUBTOTAL - NON CERTIFIED STAFF | 295.57 | 292.32 | 288.35 | 294.34 | 293.74 | 1.20 | 5.50 | 300.44 |
| | TOTAL STAFF | 879.56 | 876.34 | 875.74 | 889.02 | 889.62 | 3.60 | 6.20 | 899.42 |

**2014 - 2015
PROPOSED POSITION CHANGES BY SCHOOL**

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|--|---------|---------------|----------------|-------------------|----------------------------------|
| CERTIFIED STAFF | | | | | |
| 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 | |
| TOTAL CERTIFIED STAFF | | 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 | |

**2014 - 2015
PROPOSED POSITION CHANGES BY SCHOOL**

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|--------------------------------------|--------|---------------|----------------|------------------|----------------------------------|
| NON CERTIFIED STAFF | | | | | |
| 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 |
| | CMS | - | 0.50 | \$ 13,500 | LMC |
| | SHS | 0.50 | - | \$ 13,500 | Science lab |
| | | 0.50 | 5.50 | \$ 162,000 | |
| 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 | |
| TOTAL NON CERTIFIED STAFF | | 1.20 | 5.50 | \$ 192,100 | |

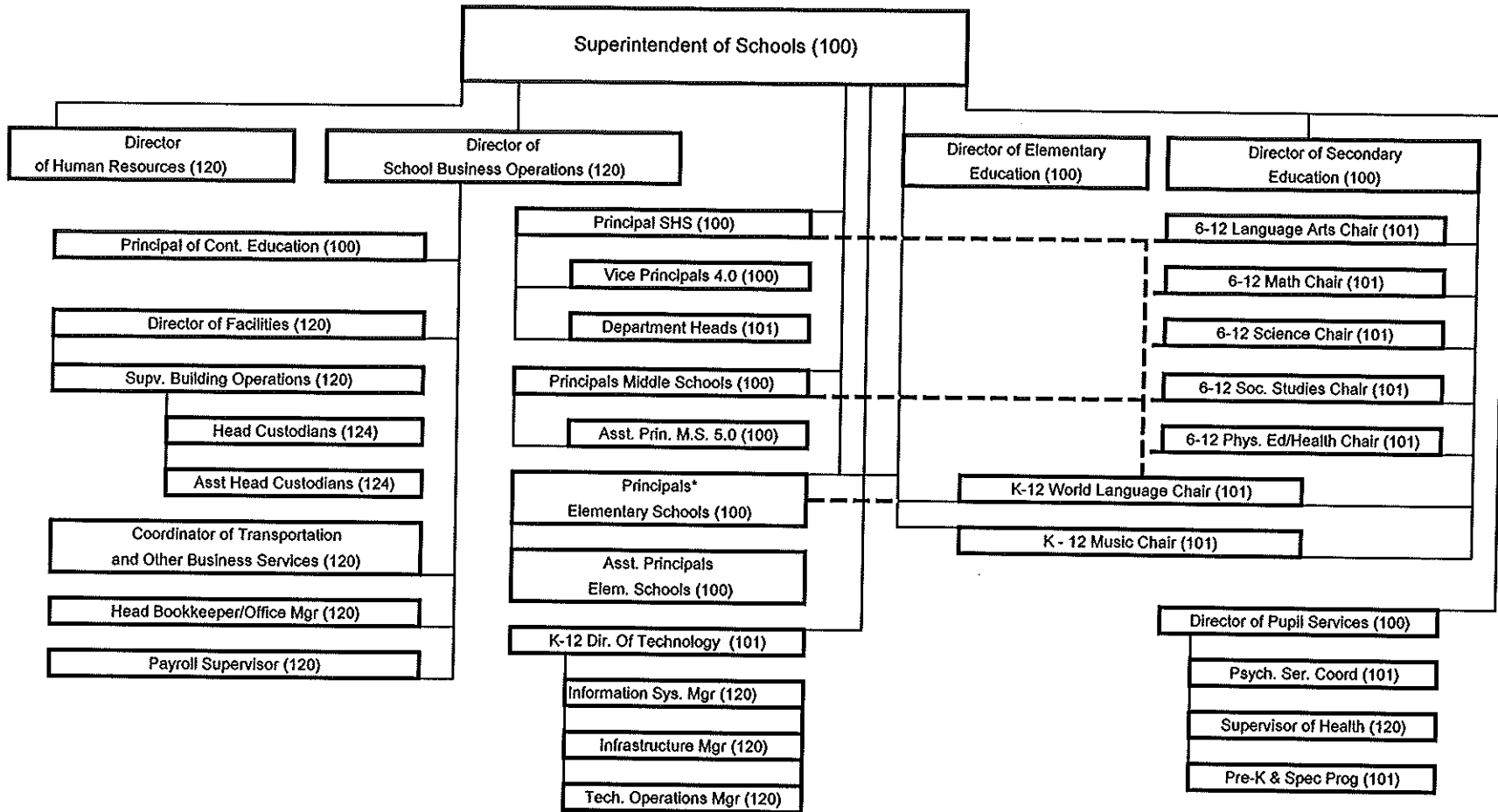
SUMMARY BY LOCATION - NON CERTIFIED STAFF

| | | | |
|-----|-------|------|-----------|
| 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 | 0.50 | \$ 40,500 |

2014 - 2015
PROPOSED POSITION CHANGES BY SCHOOL

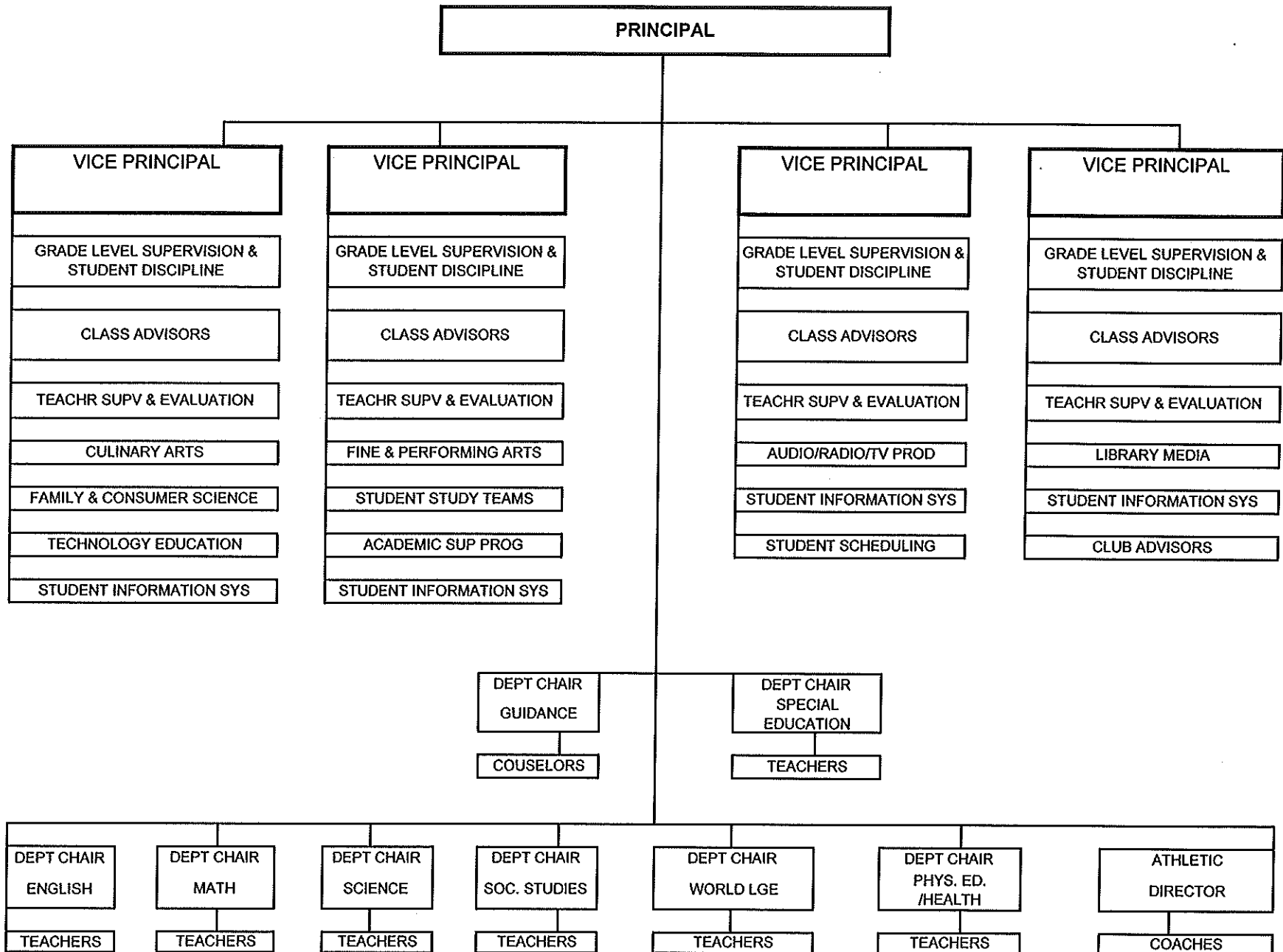
| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|----------------------------|--------|---------------|----------------|-------------------|----------------------------------|
| | SHS | 0.50 | - | \$ 13,500 | |
| | DW | 0.20 | - | \$ 16,600 | |
| | | 1.20 | 5.50 | \$ 192,100 | |
| TOTAL STAFF CHANGES | | 3.60 | 6.20 | \$ 407,100 | NEW STAFF COSTS |
| TOTAL STAFF FTE | | | | 9.80 | |

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

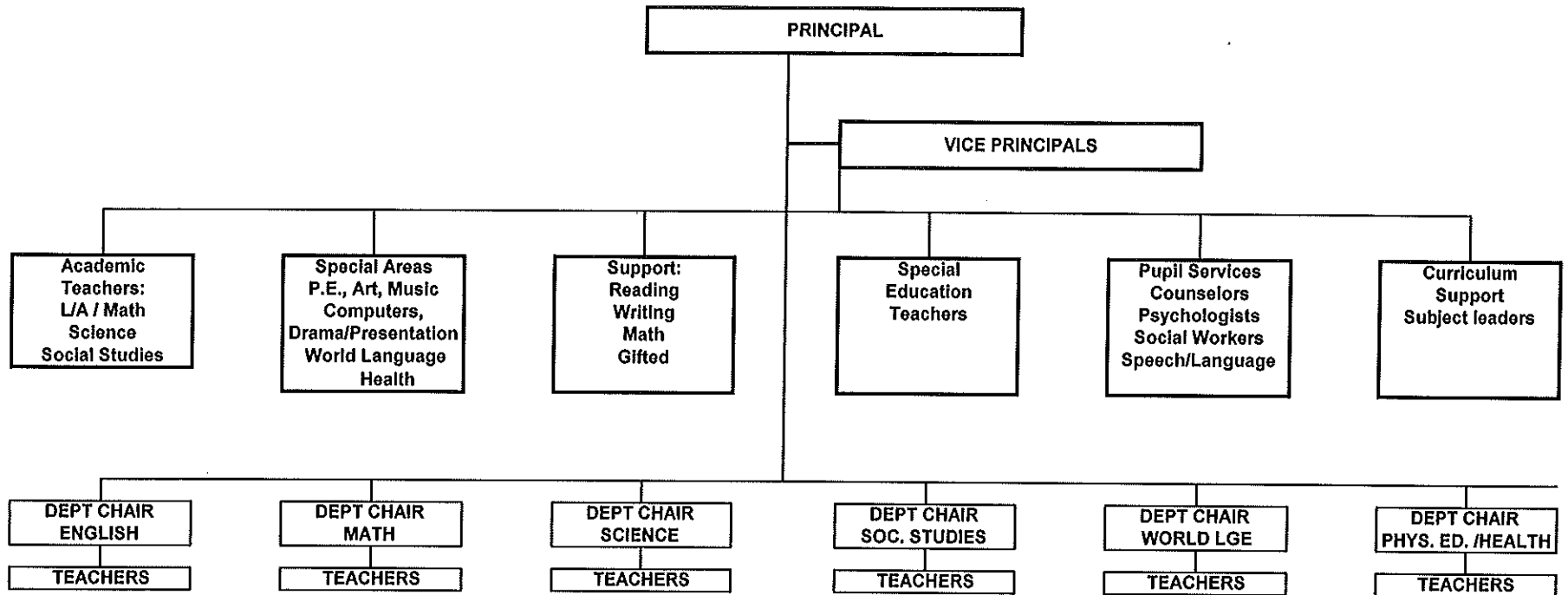


* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas

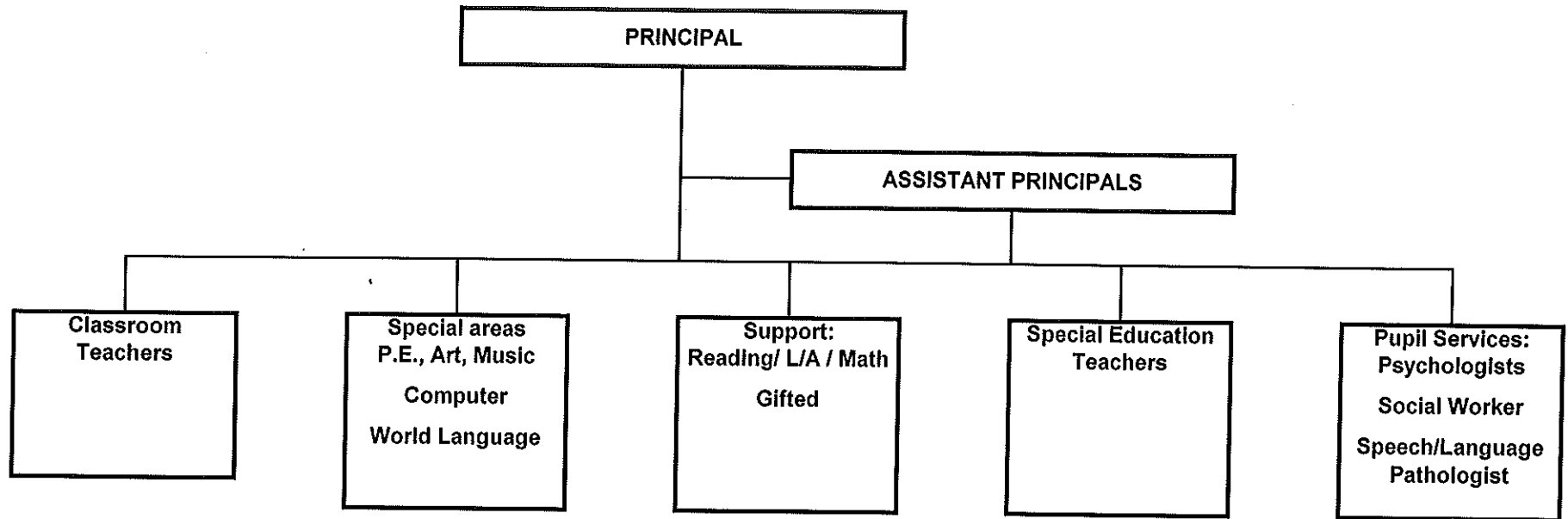
WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART



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 21st 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 21st 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
SUPERINTENDENT'S RECOMMENDED 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 |
|----------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------------------|----------------|---|----------------------|--------------------|-------------------------|---------------------------------|
| 4,696,596 | 4,715,778 | 4,825,475 | 5,027,360 | 4,789,021 | 100 | Certified Administrators | 4,965,977 | - | - | 4,965,977 |
| 1,630,106 | 1,588,688 | 1,619,710 | 1,646,983 | 1,649,480 | 101 | Directors | 1,703,364 | - | - | 1,703,364 |
| 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 |
| 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 |
| 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 |
| 213,558 | 266,096 | 165,289 | 166,540 | 166,540 | 105 | Curr/Instr Resource | 167,411 | - | - | 167,411 |
| 840,380 | 869,793 | 895,681 | 919,778 | 886,858 | 107 | Library/Media Teachers | 907,428 | - | - | 907,428 |
| 1,319,620 | 1,345,175 | 1,367,787 | 1,405,360 | 1,350,741 | 108 | Guidance | 1,384,956 | - | - | 1,384,956 |
| 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 |
| 1,490,692 | 1,505,565 | 1,573,222 | 1,650,142 | 1,621,277 | 110 | Psychologists | 1,673,166 | - | - | 1,673,166 |
| 276,427 | 284,481 | 289,777 | 295,709 | 295,365 | 113 | Social Workers | 301,515 | - | - | 301,515 |
| 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 |
| 129,653 | 126,764 | 141,085 | 149,561 | 149,561 | 115 | Staff Dev/Leadership | 160,661 | - | - | 160,661 |
| 491,549 | 502,603 | 688,790 | 613,478 | 613,478 | 116 | Extra-Curricular | 672,825 | - | - | 672,825 |
| 11,100 | - | - | - | - | 117 | Chaperones | - | - | - | - |
| 495,802 | 509,385 | 384,453 | 570,315 | 570,315 | 118 | Coaches-Intrmr/Intrschlstic | 584,727 | - | - | 584,727 |
| 239,238 | 244,160 | 199,936 | 231,197 | 231,197 | 119 | Curriculum Work/Other | 234,030 | - | - | 234,030 |
| \$ 49,393,725 | \$ 50,916,721 | \$ 52,650,930 | \$ 55,183,391 | \$ 54,284,786 | | Sub-Total Certified Salaries | \$ 56,042,772 | \$ (25,500) | \$ 45,500 | \$ 56,062,772 |
| 990,133 | 933,247 | 1,014,408 | 1,044,840 | 1,234,249 | 120 | Support Supervisors | 1,270,247 | - | - | 1,270,247 |
| 2,369,775 | 2,433,399 | 2,256,460 | 2,320,696 | 2,317,561 | 121 | Secretaries | 2,393,784 | - | - | 2,393,784 |
| 1,645,091 | 1,655,029 | 1,702,659 | 1,757,173 | 1,762,983 | 122 | Paraprofessionals | 1,791,344 | 13,500 | 148,500 | 1,953,344 |
| 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 |
| 2,382,972 | 2,454,511 | 2,515,919 | 2,573,213 | 2,603,830 | 124 | Custodians | 2,690,692 | - | - | 2,690,692 |
| 499,618 | 510,149 | 530,818 | 541,321 | 538,172 | 125 | Maintainers | 559,188 | - | - | 559,188 |
| 726,987 | 775,844 | 794,630 | 818,958 | 813,185 | 126 | Nurses | 849,258 | - | - | 849,258 |
| 188,480 | 189,186 | 198,908 | 205,037 | 205,279 | 127 | Nurses Aides | 237,497 | - | - | 237,497 |
| 442,105 | 480,622 | 515,588 | 530,333 | 530,954 | 128 | Technology Assistants | 546,895 | - | - | 546,895 |
| 55,348 | 57,876 | 61,779 | 63,591 | 63,591 | 129 | Security Aides | 65,499 | - | - | 65,499 |
| 185,117 | 201,468 | 245,838 | 197,000 | 250,000 | 130 | Bus Monitors | 250,000 | - | - | 250,000 |
| 181,048 | 183,197 | 196,032 | 192,000 | 192,000 | 131 | Athletics | 200,000 | - | - | 200,000 |
| 110,820 | 125,233 | 110,196 | 118,559 | 117,514 | 133 | Other | 120,000 | - | - | 120,000 |
| 361,609 | 374,386 | 404,898 | 405,775 | 463,807 | 135 | Occupational Therapists | 480,006 | 16,600 | - | 496,606 |
| 146,502 | 148,266 | 157,240 | 152,162 | 160,108 | 136 | Physical Therapists | 164,727 | - | - | 164,727 |
| \$ 12,348,127 | \$ 12,492,137 | \$ 12,746,330 | \$ 13,074,511 | \$ 13,470,178 | | Sub-Total Non-Certified Salaries | \$ 13,993,562 | \$ 43,600 | \$ 148,500 | \$ 14,185,662 |

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED 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 |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------|---------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 376,428 | 333,800 | 352,588 | 404,000 | 432,400 | 150 | Perm Cert Subs | 432,400 | - | - | 432,400 |
| 154,261 | 238,776 | 187,452 | 200,000 | 218,000 | 151 | Daily Cert Subs | 220,000 | - | - | 220,000 |
| 40,940 | 39,154 | 44,700 | 50,000 | 46,000 | 152 | Staff Training Cert Subs | 50,000 | - | - | 50,000 |
| 37,505 | 40,990 | 33,293 | 35,000 | 35,000 | 153 | PPT Cert Subs | 40,000 | - | - | 40,000 |
| 449,896 | 452,797 | 527,074 | 230,000 | 500,000 | 154 | Long Term Subs | 520,000 | - | - | 520,000 |
| 125,425 | 110,672 | 158,022 | 85,000 | 130,000 | 155 | Non-Cert Subs | 130,000 | - | - | 130,000 |
| 231,656 | 323,519 | 302,079 | 240,000 | 272,907 | 156 | Overtime | 300,000 | - | - | 300,000 |
| \$ 1,416,111 | \$ 1,539,708 | \$ 1,605,208 | \$ 1,244,000 | \$ 1,634,307 | | Sub-Total Other Salaries | \$ 1,692,400 | \$ - | \$ - | \$ 1,692,400 |
| \$ 63,157,963 | \$ 64,948,566 | \$ 67,002,468 | \$ 69,501,902 | \$ 69,389,271 | | TOTAL SALARIES | \$ 71,728,733 | \$ 18,100 | \$ 194,000 | \$ 71,940,833 |
| 12,566,364 | 12,573,168 | 12,622,436 | 12,602,500 | 14,083,800 | 210 | Health Insurance | 15,372,800 | 79,200 | 108,000 | 15,560,000 |
| 272,589 | 284,462 | 278,727 | 282,000 | 279,780 | 211 | Group Life Insurance | 274,000 | - | - | 274,000 |
| 27,662 | 29,500 | 42,000 | 26,500 | 37,000 | 212 | Teacher Child Care (WEA) | 40,000 | - | - | 40,000 |
| 36,500 | 44,725 | 45,206 | 51,700 | 39,000 | 213 | Health Insurance Waiver | 39,000 | - | - | 39,000 |
| 1,669,911 | 1,731,120 | 1,795,398 | 1,802,261 | 1,861,827 | 220 | FICA/Medicare | 1,930,715 | - | - | 1,930,715 |
| 33,875 | 32,228 | 28,217 | 50,000 | 34,000 | 240 | Course Reimbursement | 50,000 | - | - | 50,000 |
| 115,197 | 145,488 | 220,523 | 175,000 | 123,622 | 250 | Unemployment Compensation | 150,000 | - | - | 150,000 |
| 279,176 | 316,027 | 351,610 | 435,000 | 449,360 | 260 | Workers Compensation | 575,178 | - | - | 575,178 |
| 33,670 | 32,923 | 33,644 | 33,300 | 33,300 | 287 | Uniform Allowance | 35,000 | - | - | 35,000 |
| 25,852 | 27,751 | 31,112 | 29,000 | 29,000 | 290 | Other Employee Benefits | 30,000 | - | - | 30,000 |
| \$ 15,060,796 | \$ 15,217,392 | \$ 15,448,872 | \$ 15,487,261 | \$ 16,970,689 | | TOTAL BENEFITS | \$ 18,496,693 | \$ 79,200 | \$ 108,000 | \$ 18,683,893 |
| 114,936 | 100,162 | 137,408 | 100,000 | 100,000 | 320 | HomeBound | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| 20,183 | 24,956 | 27,692 | 50,000 | 50,000 | 321 | Gifted Activities | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| 116,626 | 20,295 | - | - | - | 322 | Interns | \$ - | \$ - | \$ - | \$ - |
| 226,595 | 225,653 | 237,444 | 316,856 | 316,856 | 323 | Instr Program Improvements | \$ 357,738 | \$ - | \$ - | \$ 357,738 |
| 15,047 | 8,015 | 8,017 | 29,000 | - | 324 | Pupil Services | \$ 15,000 | \$ - | \$ - | \$ 15,000 |
| 58,702 | 115,509 | 104,127 | 117,000 | 117,000 | 325 | PPT Consultations | \$ 139,000 | \$ - | \$ - | \$ 139,000 |
| 58,490 | 78,295 | 102,822 | 75,000 | 82,287 | 327 | Student Evaluations-Outside | \$ 88,000 | \$ - | \$ - | \$ 88,000 |
| 20,450 | 25,435 | 20,763 | 20,000 | 20,000 | 328 | Medical Advisors | \$ 20,000 | \$ - | \$ - | \$ 20,000 |
| 273,232 | 238,497 | 199,235 | 212,050 | 212,050 | 330 | Other Prof/Tech Services | \$ 207,966 | \$ - | \$ - | \$ 207,966 |
| 291,277 | 264,514 | 486,273 | 300,000 | 314,101 | 331 | Legal/Negotiations | \$ 300,000 | \$ - | \$ - | \$ 300,000 |
| 26,231 | 42,046 | 33,952 | 30,230 | 29,516 | 332 | Licenses & Fees | \$ 35,000 | \$ - | \$ - | \$ 35,000 |
| \$ 1,221,769 | \$ 1,143,377 | \$ 1,357,734 | \$ 1,250,136 | \$ 1,241,810 | | TOTAL PURCHASED SERVICES | \$ 1,312,704 | \$ - | \$ - | \$ 1,312,704 |

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED 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 |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------|----------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 83,025 | 84,181 | 87,195 | 86,000 | 88,065 | 411 | Water/Sewer | \$ 89,826 | \$ - | \$ - | \$ 89,826 |
| 1,934,775 | 1,774,810 | 1,649,123 | 1,872,461 | 1,667,790 | 413 | Electricity | \$ 1,834,569 | \$ - | \$ - | \$ 1,834,569 |
| 939,664 | 817,686 | 829,247 | 1,019,000 | 887,127 | 414 | Natural Gas | \$ 926,300 | \$ - | \$ - | \$ 926,300 |
| 19,461 | 20,188 | 22,691 | 21,000 | 23,417 | 415 | Heating Oil | \$ 25,900 | \$ - | \$ - | \$ 25,900 |
| 505,069 | 440,929 | 398,640 | 508,432 | 508,432 | 421 | Contracted Maintenance | \$ 524,850 | \$ - | \$ - | \$ 524,850 |
| 551,204 | 450,718 | 418,011 | 269,500 | 269,500 | 431 | Building Maintenance | \$ 369,500 | \$ - | \$ - | \$ 369,500 |
| 209,275 | 229,639 | 197,421 | 165,000 | 165,000 | 432 | Grounds Maintenance | \$ 220,000 | \$ - | \$ - | \$ 220,000 |
| 84,490 | 86,790 | 64,585 | 88,955 | 88,955 | 433 | Repair Equip (Instructional) | \$ 83,200 | \$ - | \$ - | \$ 83,200 |
| 66,276 | 49,606 | 56,243 | 50,200 | 50,200 | 434 | Repair Equip (Non-Instructional) | \$ 59,700 | \$ - | \$ - | \$ 59,700 |
| 63,975 | 543,673 | 558,567 | 136,700 | 136,700 | 435 | Building Projects | \$ 408,499 | \$ - | \$ - | \$ 408,499 |
| 105,240 | 30,260 | 30,946 | 136,470 | 136,470 | 436 | Grounds Projects | \$ 36,585 | \$ - | \$ - | \$ 36,585 |
| 105,570 | 80,961 | 202,628 | 339,300 | 339,300 | 437 | Restore/Prevent Maintenance | \$ 447,748 | \$ - | \$ - | \$ 447,748 |
| 190,598 | 184,438 | 184,124 | 220,000 | 203,144 | 440 | Equip Rentals & Copiers | \$ 204,000 | \$ - | \$ - | \$ 204,000 |
| 14,869 | 14,405 | 14,599 | 15,400 | 15,400 | 450 | Gas/Travel Maintenance | \$ 15,400 | \$ - | \$ - | \$ 15,400 |
| 225,423 | 226,357 | 185,203 | 226,000 | 226,000 | 451 | Custodial Supplies | \$ 240,000 | \$ - | \$ - | \$ 240,000 |
| 248,036 | 262,176 | 241,880 | 190,000 | 240,000 | 452 | Maintenance Supplies | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| 74,762 | 79,970 | 71,125 | 125,000 | 75,000 | 490 | School Security | \$ 75,000 | \$ - | \$ - | \$ 75,000 |
| \$ 5,421,712 | \$ 5,376,787 | \$ 5,212,229 | \$ 5,469,418 | \$ 5,120,500 | | TOTAL PROPERTY SERVICES | \$ 5,811,077 | \$ - | \$ - | \$ 5,811,077 |
| 2,499,865 | 2,604,142 | 2,692,629 | 2,789,687 | 2,754,138 | 510 | Transportation - Regular | \$ 3,024,579 | \$ - | \$ - | \$ 3,024,579 |
| 488,143 | 520,358 | 566,676 | 582,223 | 570,540 | 511 | Trans-Spec Ed-Internal | \$ 664,355 | \$ - | \$ - | \$ 664,355 |
| 123,811 | 116,564 | 94,284 | 119,700 | 119,700 | 512 | Trans-Spec Ed-Public | \$ 119,700 | \$ - | \$ - | \$ 119,700 |
| 209,115 | 184,914 | 210,945 | 273,000 | 273,000 | 513 | Trans-Spec Ed-Private | \$ 273,000 | \$ - | \$ - | \$ 273,000 |
| 24,556 | 24,939 | 24,994 | 38,470 | 38,470 | 516 | Trans-Field Trips | \$ 38,270 | \$ - | \$ - | \$ 38,270 |
| 249,735 | 338,953 | 282,115 | 343,467 | 301,058 | 517 | Gasoline-Buses | \$ 313,950 | \$ - | \$ - | \$ 313,950 |
| 920 | 920 | - | 5,000 | 1,000 | 518 | Trans-Alternative Ed | \$ 2,000 | \$ - | \$ - | \$ 2,000 |
| 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 |
| 12,962 | 13,385 | 14,366 | 15,000 | 11,372 | 521 | Flood Insurance | \$ 14,665 | \$ - | \$ - | \$ 14,665 |
| 254,535 | 256,455 | 303,335 | 325,000 | 326,551 | 523 | Liability Insurance | \$ 325,000 | \$ - | \$ - | \$ 325,000 |
| 26,825 | 33,639 | 48,500 | 50,000 | 60,025 | 529 | Athletic Insurance | \$ 61,000 | \$ - | \$ - | \$ 61,000 |
| 425,302 | 445,256 | 476,555 | 585,202 | 585,202 | 530 | Communication Systems | \$ 560,958 | \$ - | \$ - | \$ 560,958 |
| 56,543 | 55,023 | 30,410 | 45,000 | 42,550 | 535 | Postage | \$ 45,000 | \$ - | \$ - | \$ 45,000 |
| 107,278 | 86,677 | 106,194 | 115,000 | 110,000 | 540 | Advertising | \$ 115,000 | \$ - | \$ - | \$ 115,000 |
| 31,777 | 30,855 | 46,070 | 37,315 | 39,815 | 550 | Printing | \$ 38,040 | \$ - | \$ - | \$ 38,040 |
| 2,046,523 | 1,959,196 | 1,729,412 | 1,900,000 | 1,900,000 | 560 | Tuition-Public | \$ 2,100,000 | \$ - | \$ - | \$ 2,100,000 |
| 33,641 | 41,163 | 34,719 | 100,000 | 100,000 | 563 | Tuition-Court & Agency Placed | \$ 100,000 | \$ - | \$ - | \$ 100,000 |

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED 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 |
|----------------------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------------|----------------|-----------------------------------|-----------------------|------------------|-------------------------|---------------------------------|
| 51,192 | 52,282 | 52,282 | 56,000 | 51,480 | 565 | Tuition-Alternative Ed | \$ 59,500 | \$ - | \$ - | \$ 59,500 |
| 282,958 | 493,191 | 353,500 | 300,000 | 450,000 | 567 | Tuition-Litigation | \$ 400,000 | \$ - | \$ - | \$ 400,000 |
| 21,070 | 16,679 | 22,150 | 25,000 | 20,799 | 569 | Tuition-Summer Programs | \$ 25,000 | \$ - | \$ - | \$ 25,000 |
| 33,783 | 50,502 | 32,073 | 50,500 | 46,570 | 580 | Staff Travel/Mileage | \$ 50,320 | \$ - | \$ - | \$ 50,320 |
| \$ 7,147,233 | \$ 7,487,583 | \$ 7,276,634 | \$ 7,961,564 | \$ 7,972,010 | | TOTAL OTHER PURCH SERVICES | \$ 8,527,472 | \$ - | \$ - | \$ 8,527,472 |
| 840,644 | 823,406 | 814,905 | 890,975 | 890,975 | 611 | Supplies-Instructional | 932,863 | - | 100,000 | \$ 1,032,863 |
| 516,650 | 540,230 | 527,755 | 626,457 | 626,457 | 612 | Software | 651,422 | - | - | \$ 651,422 |
| 119,937 | 153,302 | 122,397 | 109,000 | 109,000 | 613 | Tech Supplies | 119,975 | - | - | \$ 119,975 |
| 29,749 | 31,966 | 30,715 | 36,856 | 36,856 | 615 | Graduation Expenses | 36,856 | - | - | \$ 36,856 |
| 472,392 | 447,010 | 440,072 | 676,219 | 676,219 | 641 | Textbooks | 669,224 | - | - | \$ 669,224 |
| 146,707 | 141,920 | 131,530 | 141,628 | 141,628 | 642 | Library Books & Periodicals | 125,682 | - | - | \$ 125,682 |
| 22,772 | 10,417 | 9,870 | 18,756 | 18,756 | 643 | A/V Materials | 19,401 | - | - | \$ 19,401 |
| 152,984 | 149,596 | 151,863 | 187,020 | 187,020 | 690 | Non Instructional Supplies | 174,720 | - | - | \$ 174,720 |
| 22,852 | 25,471 | 18,212 | 30,000 | - | 691 | Health Supplies | 30,000 | - | - | \$ 30,000 |
| \$ 2,324,687 | \$ 2,323,318 | \$ 2,247,319 | \$ 2,716,911 | \$ 2,686,911 | | TOTAL SUPPLIES AND MTLs. | \$ 2,760,143 | \$ - | \$ 100,000 | \$ 2,860,143 |
| 41,261 | 57,313 | 54,028 | 75,142 | 74,628 | 731 | Equip-New Instructional | 51,605 | - | - | 51,605 |
| 9,835 | 18,769 | 36,968 | 34,965 | 34,965 | 732 | Equip-New Non Instructional | 27,714 | - | - | 27,714 |
| 29,485 | 14,673 | 10,064 | 16,120 | 16,634 | 733 | Equip-Replace Instructional | 21,527 | - | - | 21,527 |
| 28,624 | 18,429 | 29,078 | 28,292 | 28,292 | 734 | Equip-Replace Non Instructional | 40,345 | - | - | 40,345 |
| 40,969 | 36,295 | 35,763 | 76,861 | 76,861 | 735 | Furniture | 63,312 | - | 13,941 | 77,253 |
| 810,219 | 946,575 | 994,903 | 1,033,070 | 1,033,070 | 736 | Tech Equip-Instructional | 1,091,311 | - | - | 1,091,311 |
| 45,691 | 39,689 | 56,948 | 37,372 | 37,372 | 737 | Tech Equip-Non Instructional | 24,413 | - | - | 24,413 |
| \$ 1,006,084 | \$ 1,131,743 | \$ 1,217,753 | \$ 1,301,822 | \$ 1,301,822 | | TOTAL EQUIPMENT | \$ 1,320,227 | \$ - | \$ 13,941 | \$ 1,334,168 |
| 71,817 | 81,535 | 75,492 | 87,268 | 87,268 | 810 | Dues & Fees | 86,700 | - | - | 86,700 |
| 28,070 | 22,308 | 21,517 | 28,740 | 29,082 | 811 | Student Act & Awards | 30,628 | - | - | 30,628 |
| 355,872 | 362,511 | 366,537 | 376,491 | 376,491 | 812 | Student Athletics | 372,838 | - | - | 372,838 |
| \$ 455,759 | \$ 466,354 | \$ 463,546 | \$ 492,499 | \$ 492,841 | | TOTAL OTHER | \$ 490,166 | \$ - | \$ - | \$ 490,166 |
| | | | | | | | | | | |
| \$ 95,796,003 | \$ 98,095,120 | \$ 100,226,554 | \$ 104,181,513 | \$ 105,175,855 | | GRAND TOTAL | \$ 110,447,215 | \$ 97,300 | \$ 415,941 | \$ 110,960,456 |



