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SUPERINTENDENT'S PROPOSED 2013-2014 BUDGET

Table of Contents

INTRODUCTORY INFORMATION - 7 -

 Budget Message - 7 -

 Line Item Budget - 9 -

 Revenue Projections - 12 -

 Education Cost Analysis..... - 13 -

 October 1, 2012 Enrollment - 14 -

 October 1, 2013 Enrollment Projection..... - 15 -

 Staffing Analysis..... - 17 -

 Organization Charts - 20 -

 Board Goals & Objectives - 24 -

 Expenditures By Object..... - 29 -

SALARIES AND BENEFITS 36

 CERTIFIED SALARIES..... 36

 100 ADMINISTRATORS..... 37

 101 DIRECTORS, COORDINATORS & DEPARTMENT HEADS 39

 102 Teachers – Regular Education 41

 103 TEACHERS – SPECIAL AREAS..... 43

 104 TEACHERS – ACADEMIC SUPPORT 45

 105 TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR..... 47

 107 MEDIA SPECIALISTS/LIBRARIANS 49

 108 COUNSELING..... 51

 109 SPECIAL EDUCATION..... 53

 110 PSYCHOLOGICAL SERVICES..... 55

 113 SOCIAL WORK SERVICES 57

114 SPEECH/HEARING THERAPISTS.....	59
119 OTHER CURRICULUM WORK	65
NON CERTIFIED SALARIES	66
120 SUPPORT SUPERVISORS	67
121 SECRETARIES SALARIES	69
122 PARAPROFESSIONALS – REGULAR.....	71
123 PARAPROFESSIONALS – SPECIAL ED	73
124 CUSTODIAL SALARIES	75
125 MAINTENANCE SALARIES.....	77
126 NURSES SALARIES.....	79
127 NURSES AIDES/ASSISTANTS	81
128 TECHNOLOGY ASSISTANTS SALARIES	83
129 SECURITY AIDES SALARIES.....	85
130 BUS MONITORS	87
131 ATHLETICS	87
133 OTHER ASSISTANTS	87
135 OCCUPATIONAL THERAPISTS	87
136 PHYSICAL THERAPISTS.....	87
155 NON CERTIFIED SUBSTITUTES.....	87
156 OVERTIME	87
BENEFITS	88
210 – 290 EMPLOYEE BENEFITS	89
PURCHASED SERVICES	92
320 HOMEBOUND ACTIVITIES.....	93
321 GIFTED ACTIVITIES.....	93
323 INSTRUCTIONAL PROGRAM IMPROVEMENTS.....	95
324 PUPIL SERVICES.....	97
325 PPT CONSULTATIONS.....	97

326 OT/PT SERVICES	97
327 STUDENT EVALUATIONS	97
328 MEDICAL SERVICES	97
330 OTHER PROFESSIONAL TECHNICAL SERVICES.....	99
331 LEGAL & NEGOTIATION SERVICES.....	99
332 LICENSES & FEES.....	99
FACILITIES.....	102
411 WATER/SEWAGE.....	103
413 ELECTRICITY.....	103
414 HEAT ENERGY – NATURAL GAS	105
415 HEAT ENERGY – FUEL OIL.....	105
421 CONTRACTED MAINTENANCE	107
431 BUILDING MAINTENANCE	109
432 GROUNDS MAINTENANCE.....	109
433 REPAIRS TO INSTRUCTIONAL EQUIPMENT	111
434 REPAIRS TO NON-INSTRUCTIONAL EQUIPMENT	111
435 & 436 BULDING AND GROUNDS PROJECTS	115
437 RESTORATIVE/PREVENTATIVE MAINTENANCE.....	117
440 COPIER & EQUIPMENT RENTALS	119
450 GASOLINE/TRAVEL MAINTENANCE.....	121
451 CUSTODIAL SUPPLIES	121
452 MAINTENANCE SUPPLIES.....	121
490 FIRE & SECURITY SYSTEMS	121
OTHER PURCHASED SERVICES.....	124
510 – 519 TRANSPORTATION	127
520 – 529 INSURANCE	129
530 COMMUNICATION SYSTEMS	131
535 POSTAGE.....	131

540 ADVERTISING	133
550 PRINTING EXPENSE	133
580 TRAVEL/MILEAGE	133
560 – 569 TUITION	135
SUPPLIES & EQUIPMENT	138
611 INSTRUCTIONAL SUPPLIES	139
612 COMPUTER SOFTWARE	Error! Bookmark not defined.
613 TECHNOLOGY SUPPLIES	143
615 GRADUATION EXPENSE	143
641 TEXTS, E-TEXTS, PRINT AND ONLINE MATERIALS	145
642 LIBRARY MATERIALS	147
643 AUDIO VISUAL MATERIALS	149
690 NON-INSTRUCTIONAL SUPPLIES	151
691 HEALTH SERVICES	151
731 NEW INSTRUCTIONAL EQUIPMENT	153
732 NEW NON-INSTRUCTIONAL EQUIPMENT	155
733 REPLACEMENT INSTRUCTIONAL EQUIPMENT	157
734 REPLACEMENT NON-INSTRUCTIONAL EQUIPMENT	159
735 FURNITURE	163
736 INSTRUCTIONAL TECHNOLOGY	167
737 ADMINISTRATIVE TECHNOLOGY	171
810 MEMBERSHIP DUES AND FEES	173
811 STUDENT ACTIVITIES	175
812 STUDENT ATHLETICS	175

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.

INTRODUCTORY INFORMATION

Budget Message WESTPORT PUBLIC SCHOOLS

ELLIOTT LANDON
Superintendent of Schools

110 MYRTLE AVENUE
Westport CT, 06880
TELEPHONE: (203) 341-1010

To: Members of the Board of Education
From: Elliott Landon
Subject: Proposed 2013-14 Budget of the Superintendent of Schools
Date: January 4, 2013

For the past several years, I have presented to the Board very lean budgets that have managed to maintain the integrity of our instructional programs and enabled us to move forward in measured ways to enhance the education of all our students, PreK-12. All of this, however, has come at a price; namely, through the elimination and major restructuring of personnel services and through cutbacks throughout the non-personnel categories in the school budget. As I stated last year, administrative and quasi-administrative positions have been abolished; certified teaching and support staff have been reduced; non-certified employees in all categories, from secretaries to paraprofessionals have been eliminated; and, reductions to our commitment to building maintenance have been ongoing. As we approach the 2013-14 school year, with all the "low hanging fruit" in our educational orchard having been devoured, I have concluded that we can no longer cut back on the services we provide to our children or risk the possibility of becoming less than the outstanding lighthouse district we have become.

Nonetheless, we cannot be insensitive to the need to be fiscally conservative as we plan for the upcoming school year. The proposed budget for the 2013-14 school year is both fiscally conservative and educationally sound. It provides support for our ongoing programmatic and instructional initiatives; enables us to introduce some enhancements to our instructional programs; champions a few of the programmatic improvements desired by our teachers, department chairs and building administrators; reflects our commitment to enhancing the technological capabilities available to our students; and, focuses on maintaining our buildings to a reasonable level.

The result of extraordinary efforts on the part of our building principals and central office administrators to hold costs to the minimal level possible and maintain our high quality program has been negatively impacted by: unfunded mandates such as professional development programs for Connecticut's teacher and administrator evaluation plan and the requirements to implement the Common Core Standards; the need to provide King's Highway School and Coleytown Elementary with wireless access to enable those schools to have equity with our other elementary schools; expansion of broadband at Staples to address our increasing emphasis on having students bring their own electronic devices to school for instructional purposes; the increasing costs of out-of-district placements for students with special needs; the need to budget for the delayed 10 year evaluation process for the accreditation of Staples High School by the New England Association of Schools and Colleges; inflationary increases associated with health and medical insurance and the need to increase our financial reserves; and large increases to Worker's Compensation and Unemployment Insurance related to the layoffs of school personnel in recent years.

While the proposed budget represents an increase of 5.15%, 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 with those in the best school districts in this

country.





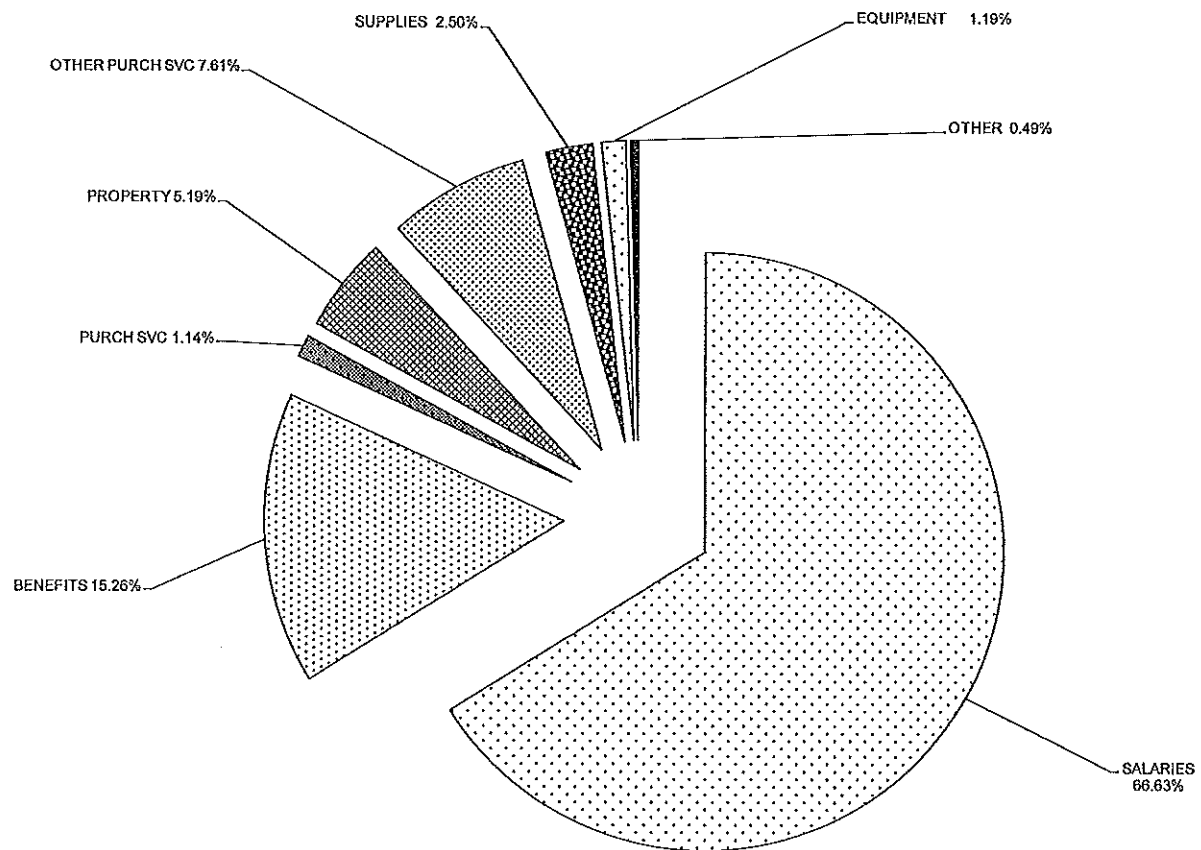
WESTPORT PUBLIC SCHOOLS

SUPERINTENDENT'S 2013-2014 BUDGET

Line Item Budget

2008 - 2009 Year-End Expense	2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET	DIFF PROPOSED 12-13 BUD	% CHG 13/14 TO 12/13 BUD
60,759,105	62,611,186	63,340,808	64,948,565	66,780,429	66,871,648	TOTAL SALARIES	69,336,982	288,000	111,000	\$ 69,735,982	2,955,553	4.43%
13,855,529	14,392,277	15,060,796	15,217,392	15,290,500	15,368,703	TOTAL BENEFITS	16,466,761	40,000	(201,260)	\$ 16,305,511	1,015,011	6.64%
1,581,942	1,482,022	1,221,768	1,143,376	1,138,804	1,214,331	TOTAL PURCHASED SERVICES	1,250,136	-	-	\$ 1,250,136	111,332	9.78%
6,274,001	5,345,708	5,421,712	5,376,787	5,206,383	5,337,405	TOTAL PROPERTY SERVICES	5,369,418	-	100,000	\$ 5,469,418	263,035	5.05%
6,951,329	7,000,672	7,248,045	7,487,583	7,629,965	7,531,887	TOTAL OTHER PURCH SVS	7,976,019	-	85,545	\$ 8,061,564	431,599	5.66%
2,421,936	2,180,425	2,324,687	2,323,317	2,502,905	2,501,253	TOTAL SUPPLIES, ETC	2,647,911	-	69,000	\$ 2,716,911	214,006	8.55%
1,340,072	1,134,960	1,006,084	1,131,743	1,190,085	1,190,465	TOTAL EQUIPMENT	1,351,822	-	-	\$ 1,351,822	161,737	13.59%
439,402	421,407	455,759	466,356	487,483	487,484	TOTAL OTHER	492,499	-	-	\$ 492,499	5,016	1.03%
\$ 93,623,316	\$ 94,568,657	\$ 96,079,659	\$ 98,095,118	\$ 100,226,554	\$ 100,503,177	TOTAL	\$ 104,891,548	\$ 328,000	\$ 164,295	\$ 105,383,843	\$ 5,157,289	5.15%
						DOLLAR DIFFERENCE	\$ 4,664,994	\$ 328,000	\$ 164,295	\$ 5,157,289		
						PERCENT CHANGE	4.65%	0.33%	0.16%	5.15%		





LINE ITEM BUDGET

Revenue Projections

**WESTPORT PUBLIC SCHOOLS
ESTIMATED REVENUES FOR 2013-2014**

Description	2008-2009 Revenue Actual	2009-2010 Revenue Actual	2010-2011 Revenue Actual	2011-2012 Revenue Actual	2012-2013 Revenue Estimated	2013-2014 Revenue Estimated	2013-2014 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant*							
Transportation Grant	\$ 650	\$ 386	\$ 634	\$ 711	\$ 296	\$ 296	\$ -
Special Education Grant--Blind	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education Grant - Equity	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ -
Educ Cost SharingGrant-incl SPED#	\$1,990,018	\$1,988,255	\$1,988,255	\$1,988,255	\$ 1,988,255	\$1,988,255	\$ -
Sub totals	\$2,035,418	\$2,005,391	\$2,005,639	\$2,005,716	\$ 2,005,301	\$2,005,301	\$ -
TUITION REVENUES							
Life Skills Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stepping Stones Pre-School	\$ 258,461	\$ 240,659	\$ 84,630	\$ 84,975	\$ 118,754	\$ 120,000	\$ 1,246
Project Return & Special Ed	\$ 79,084	\$ 83,038	\$ -	\$ 46,991	\$ 41,519	\$ 45,000	\$ 3,481
Tuition Out of District	\$ 25,000	\$ 25,000	\$ 159,154	\$ 90,142	\$ 100,000	\$ 100,000	\$ -
Sub totals	\$ 362,545	\$ 348,697	\$ 243,784	\$ 222,108	\$ 260,273	\$ 265,000	\$ 4,727
MISCELLANEOUS REVENUES							
Staples Trust Fund	\$ 23,961	\$ 19,240	\$ 20,000	\$ 16,372	\$ 17,000	\$ 17,000	\$ -
School Construction Grants	\$1,046,401	\$ 393,663	\$ 400,985	\$ 388,248	\$ 400,000	\$ 400,000	\$ -
Rentals & Reimbursements	\$ 113,918	\$ 135,000	\$ 140,825	\$ 142,412	\$ 145,000	\$ 145,000	\$ -
Miscellaneous Revenues	\$ 30,000	\$ -	\$ 6,250	\$ 12,204	\$ 10,446	\$ 10,500	\$ 54
Sub totals	\$1,214,280	\$ 547,903	\$ 568,060	\$ 559,236	\$ 572,446	\$ 572,500	\$ 54
GRAND TOTALS	\$3,612,243	\$2,901,991	\$2,817,483	\$2,787,060	\$ 2,838,020	\$2,842,801	\$ 4,781

REFLECTS NET OF SFSF ARRA GRANT THROUGH BOE

*Two grants consolidated in 1997/98

BUDGET

Education Cost Analysis

	<u>ACTUAL</u> <u>2008 - 2009</u>	<u>ACTUAL</u> <u>2009 - 2010</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>ADOPTED</u> <u>2012 - 2013</u>	<u>PROPOSED</u> <u>2013 - 2014</u>
OPERATING EXPENSES	\$ 94,035,444	\$ 94,568,657	\$ 96,079,659	\$ 98,095,117	\$ 100,226,554	\$ 105,383,843
INCREASE		\$ 533,213	\$ 1,511,002	\$ 2,015,458	\$ 2,131,437	\$ 5,157,289
PERCENT OF INCREASE		0.57%	1.60%	2.10%	2.17%	5.15%
OCT 1 ENROLLMENT	5,707	5,742	5,819	5,770	5,825	5,813
INCREASE		35	77	(49)	55	(12)
PERCENT OF INCREASE		0.61%	1.34%	-0.84%	0.95%	-0.21%
COST PER PUPIL	\$ 16,477	\$ 16,470	\$ 16,511	\$ 17,001	\$ 17,206	\$ 18,129
PERCENT CHANGE		-0.05%	0.25%	2.96%	1.21%	5.36%

October 1, 2012 Enrollment

WESTPORT PUBLIC SCHOOLS																
Actual Enrollment for October 1, 2012																
School	MAX 22		MAX 25				Grade								Building	
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK	
Coleytown El	59	60	75	83	89	80								446	46	
Green's Farms El	62	76	75	76	76	87								452		
Kings Highway El	72	76	73	85	91	89								486		
Long Lots El	82	93	107	104	99	98								583		
Saugatuck El	89	81	91	83	96	84								524		
Pre-K-5Total	364	386	421	431	451	438								2,491	46	
Bedford Middle							298	287	283					868		
Coley town Middle							181	175	156					512		
6-8Total							479	462	439					1,380		
Staples High School										479	468	469	466	1,882		
Total K-12												0		5,753		
Pre-K														46		
Placed Out (K-12)														26		
Grand Total Students:														5,825		

October 1, 2013 Enrollment Projection

WESTPORT PUBLIC SCHOOLS																	
NESDEC PROJECTED for OCTOBER 1, 2013																	
PROJECTED CLASS SIZE MODEL																	
School	PRE K	MAX 22		MAX 25				Grade								K-12 PROJ 13-14	PK
		K	1	2	3	4	5	6	7	8	9	10	11	12			
Coleytown El	46	61	63	62	77	85	89									437	46
Green's Farms		63	67	79	75	79	77									440	
Kings Highway		70	76	78	75	87	91									477	
Long Lots		87	87	96	109	107	99									585	
Saugatuck		84	93	83	93	85	96									534	
Pre-K-5 Total	46	365	386	398	429	443	452									2,473	46
Bedford Middle								276	297	290						863	
Coleytown Middle								173	181	177						531	
6-8 Budget Total								449	478	467						1,394	
Staples High School											461	479	470	464		1,874	
Total K-12																5,741	
Pre-K																46	
Placed Out (K-12)																26	
Grand Total Students:																5,813	

*Source: NESDEC 12-3-2012

WESTPORT PUBLIC SCHOOLS
NESDEC PROJECTED ENROLLMENT for OCTOBER 1, 2013
PROJECTED CLASS SIZE MODEL

School	PRE K	Grade					6	7	8	9	10	11	12	K-12			
		MAX 22	MAX 25	PROJ 13-14	ACTUAL 12-13	BUD TO PROJ											
Coleytown El	46	61	63	62	77	85	89							437	446	(9)	
# sections		3	3	3	4	4	4							21	22	(1)	
estimated class size		20.33	21.00	20.67	19.25	21.25	22.25							20.81			
Green's Farms		63	67	79	75	79	77							440	452	(12)	
# sections		3	4	4	4	4	4							23	23	-	
estimated class size		21.00	16.75	19.75	18.75	19.75	19.25							19.13			
Kings Highway		70	76	78	75	87	91							477	486	(9)	
# sections		4	4	4	4	4	4							24	24	-	
estimated class size		17.50	19.00	19.50	18.75	21.75	22.75							19.88			
Long Lots		87	87	96	109	107	99							585	583	2	
# sections		5	5	4	5	5	5							29	29	-	
estimated class size		17.40	17.40	24.00	21.80	21.40	19.80							20.17			
Saugatuck		84	93	83	93	85	96							534	524	10	
# sections		4	5	4	4	4	4							25	25	-	
estimated class size		21.00	18.60	20.75	23.25	21.25	24.00							21.36			
Pre-K-5 Total	46	365	386	398	429	443	452							2,473	2,491	(18)	
# sections		19	21	19	21	21	21							122	123	(1)	
estimated class size		19.21	18.38	20.95	20.43	21.10	21.52							20.27			
Bedford Middle								276	297	290				863	868	(5)	
Coleytown Middle								173	181	177				531	512	19	
6-8 Budget Total								449	478	467				1,394	1,380	14	
Staples High School											461	479	470	464	1,874	1,861	13
Total K-12														5,741	5,732	9	
Pre-K														46	45	1	
Placed Out (K-12)														26	26	-	
Grand Total Students:														5,813	5,803	10	

*Source: NESDEC 12-3-2012

Staffing Analysis

STAFFING ANALYSIS

Object Codes	Descriptions	2009-10	2010-11	2011-12	2012-13	2013-2014				BUDGET CHANGES
		ACTUAL STAFFING	ACTUAL STAFFING	ACTUAL STAFFING	ACTUAL STAFFING	CURRENT SERVICES	ENROLLMENT	PROGRAM CHANGE	PROPOSED BUDGET	
100	Administrators	31.00	31.00	30.00	32.00	32.00	0.00		32.00	0.00
101	Directors, Coordinators & Dept. Heads	12.50	12.10	12.10	11.60	11.60	0.00		11.60	0.00
102	Teachers - Regular Education	265.25	269.05	269.55	273.25	273.25	2.45	0.70	276.40	3.15
103	Teachers - Special Areas	134.08	133.90	134.33	132.40	132.40		0.60	133.00	0.60
104	Teachers - Support	32.76	32.86	31.96	34.51	34.51	0.00		34.51	0.00
105	Teachers - Curric/Instruc Resource	2.20	2.30	3.00	2.10	2.10	0.00		2.10	0.00
107	Media Specialists/Librarians	9.00	9.00	9.00	9.00	9.00	0.00		9.00	0.00
108	Guidance Counselors	16.10	16.50	16.50	16.50	16.50	0.00		16.50	0.00
109	Teachers - Special Education	47.88	46.88	46.38	47.58	47.58		1.00	48.58	1.00
110	Psychological Services	17.60	17.60	17.60	17.70	17.70	1.00		18.70	1.00
113	Social Workers	3.10	3.10	3.10	3.10	3.10	0.00		3.10	0.00
114	Speech/Hearing Therapists	10.90	10.90	11.70	11.70	11.70	0.50		12.20	0.50
SUB TOTAL - CERTIFIED STAFF		582.37	585.19	585.22	591.44	591.44	3.95	2.30	597.69	6.25
120	Support Supervisors	11.57	10.00	10.00	10.00	10.00	0.00		10.00	0.00
121	Secretaries	50.00	46.57	46.57	41.50	41.50	0.00		41.50	0.00
122	Paraprofessionals	59.50	58.70	58.70	57.00	57.00	1.00	(1.00)	57.00	0.00
123	Special Ed Paraprofessionals	73.18	74.17	70.35	72.47	72.47	0.00		72.47	0.00
124	Custodians	56.00	56.00	56.00	56.00	56.00	0.00		56.00	0.00
125	Maintainers	8.00	8.00	8.00	8.00	8.00	0.00		8.00	0.00
126	Nurses	13.00	12.63	13.00	13.00	13.00	0.00		13.00	0.00
127	Nurses Aides	7.80	7.80	7.80	7.80	7.80	0.00		7.80	0.00
128	Technology Assistants	8.20	9.20	9.20	9.20	9.20	0.00		9.20	0.00
129	Security Aides	2.00	2.00	2.00	2.00	2.00	0.00		2.00	0.00
131	Athletics (lifeguard/athletic trainer/officials)	2.50	2.50	2.50	2.50	2.50	0.00		2.50	0.00
133	Other (, lab asst, AV tech, etc)	3.00	3.00	3.00	3.00	3.00	0.00		3.00	0.00
135	Occupational Therapists	5.00	5.20	5.20	5.20	5.20	0.20		5.40	0.20
136	Physical Therapists	2.00	1.80	2.00	2.00	2.00	0.00		2.00	0.00
SUB TOTAL - NON CERTIFIED STAFF		301.75	297.57	294.32	289.67	289.67	1.20	(1.00)	289.87	0.20
TOTAL STAFF		884.12	882.76	879.54	881.11	881.11	5.15	1.30	887.56	6.45

New Position Requests By School

2013-2014

POSITION CHANGES BY SCHOOL

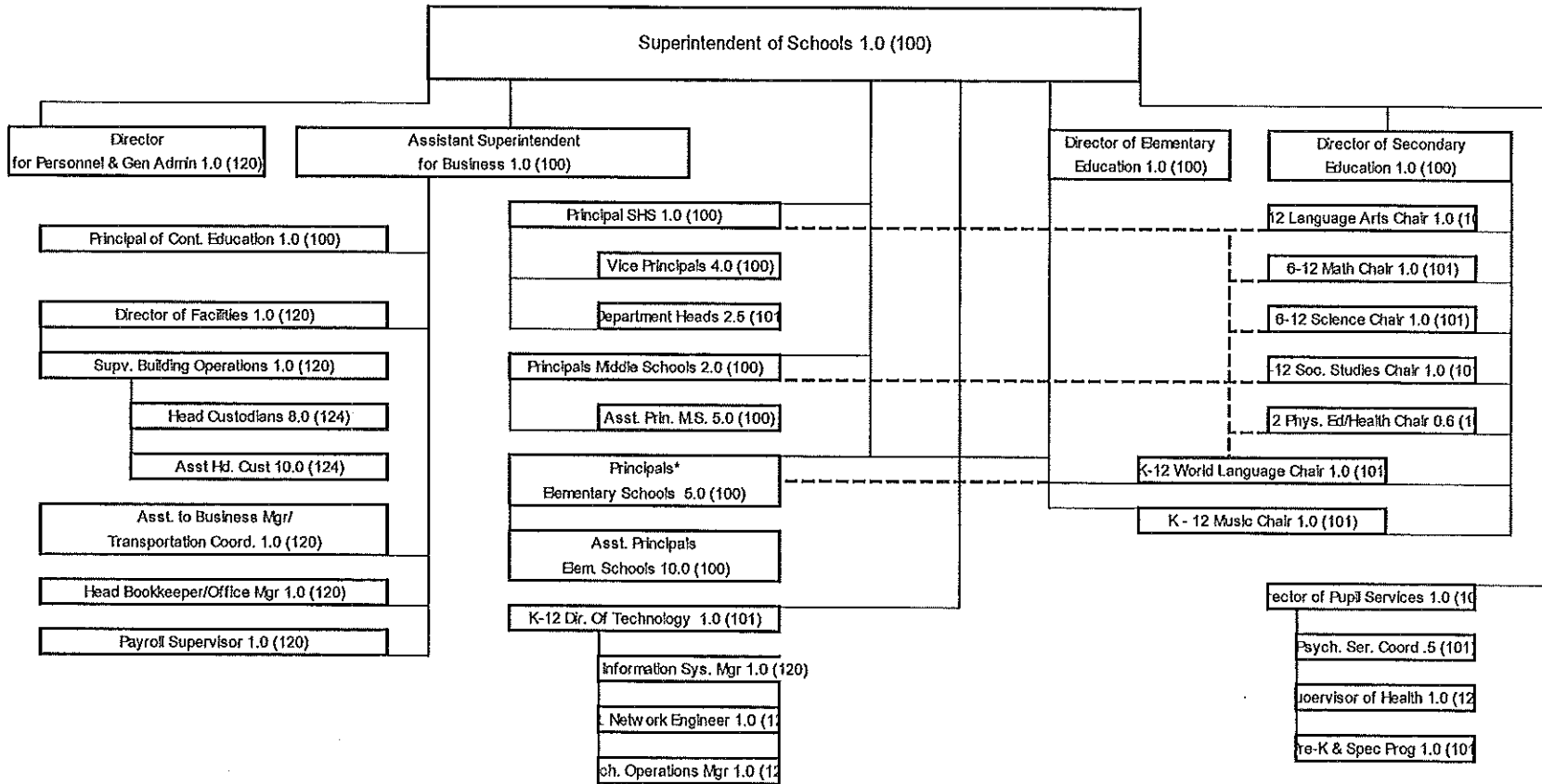
LOC	SCHOOL	OBJECT	ENROLL FTE	PROGRAM FTE	\$ TCHR COST	DESCRIPTION NEED FOR POSITION
<i>CERTIFIED STAFF</i>						
REGULAR TCHR	SHS	102	0.45	0.70	69,000	ENROLLMENT & PROGRAM
ART	SHS	103		0.20	12,000	ENROLLMENT
WORLD LANGUAGE TCHR	SHS	103	0.20	0.20	24,000	ENROLLMENT & PROGRAM
PSYCHOLOGIST	SHS	110	1.00		60,000	STUDENT NEEDS
	TOTAL		1.65	1.10	165,000	
STEM	BMS	103		0.60	36,000	NEW PROGRAM
	TOTAL		-	0.60	36,000	
STEM	CMS	103		0.40	24,000	NEW PROGRAM
SPEECH	CMS	114	0.10	-	6,000	STUDENT NEEDS
	TOTAL		0.10	0.40	30,000	
REGULAR TCHR	CES	102	(1.00)		(60,000)	ENROLLMENT
SPECIAL AREA TCHR	CES	103	(0.20)	-	(12,000)	ENROLLMENT
SPED TEACHER	CES	109	-	1.00	60,000	STUDENT NEEDS
	TOTAL		(1.20)	1.00	(12,000)	
SPECIAL AREA TCHR	GFS	103	-	(0.20)	(12,000)	NEW CONTRACT
	TOTAL		-	(0.20)	(12,000)	
SPECIAL AREA TCHR	KHS	102	-	(0.10)	(6,000)	NEW CONTRACT
SPEECH	KHS	114	0.40	-	24,000	ENROLLMENT
	TOTAL		0.40	(0.10)	18,000	
SPECIAL AREA TCHR	LLS	103	-	(0.30)	(18,000)	NEW CONTRACT
	TOTAL		-	(0.30)	(18,000)	
SPECIAL AREA TCHR	SES	103	-	(0.20)	(12,000)	NEW CONTRACT
	TOTAL		-	(0.20)	(12,000)	
TOTAL CERTIFIED STAFF	TOTAL		0.95	2.30	195,000	
TEACHER RESERVE	SYSTEM	102	3.00		180,000	TEACHER RESERVE
TOTAL CERTIFIED STAFF			3.95	2.30	\$ 375,000	

2013-2014

POSITION CHANGES BY SCHOOL

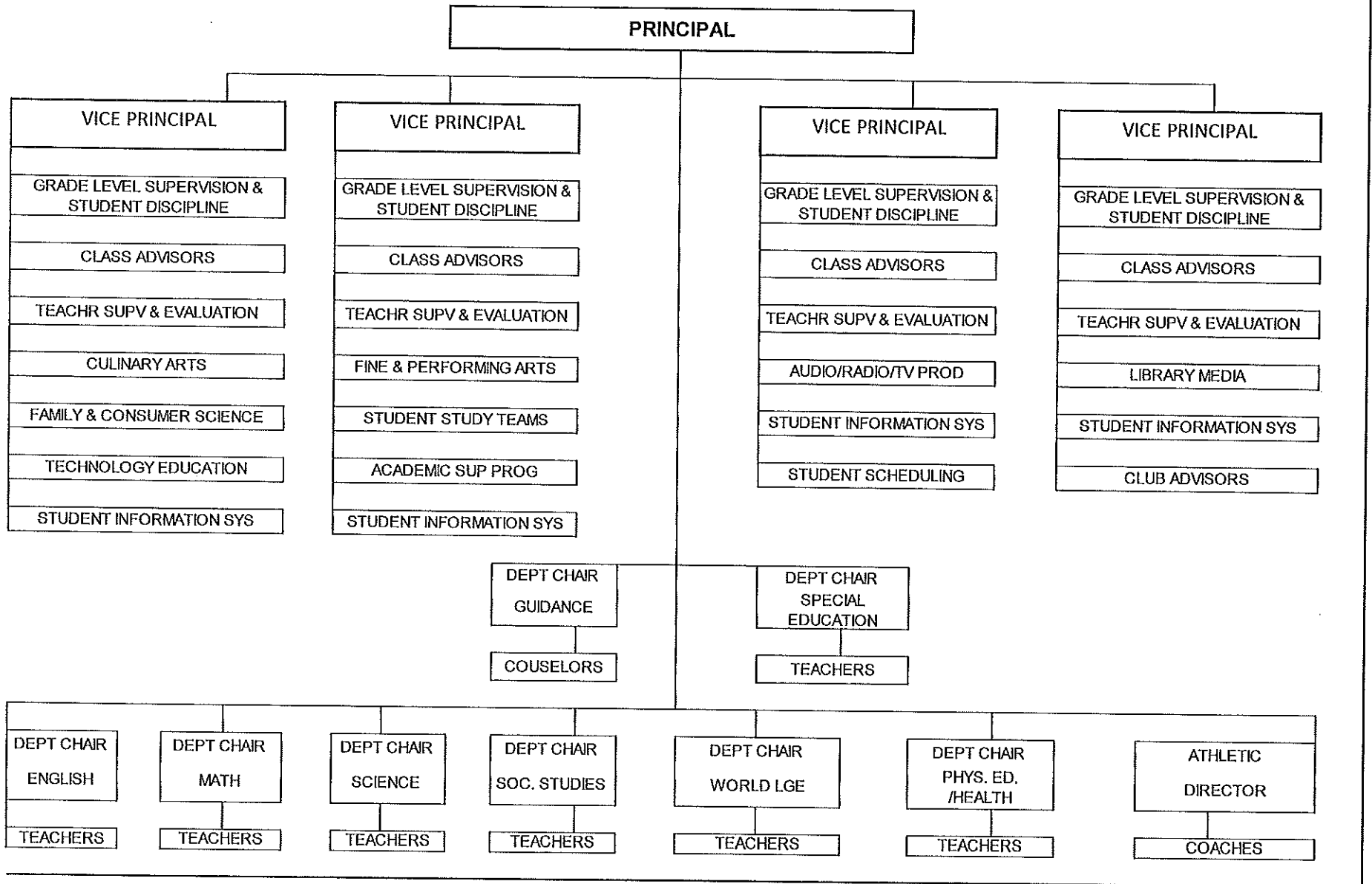
LOC	SCHOOL	OBJECT	ENROLL FTE	PROGRAM FTE	\$ 27,000 PARA COST	DESCRIPTION NEED FOR POSITION
<i>NON CERTIFIED STAFF</i>						
PARAPROFESSIONAL	CES	122	0.10		2,700	ENROLLMENT
SPED PARAPROF	CES	123	1.00		27,000	STUDENT NEEDS
			1.10	-	29,700	
PARAPROFESSIONAL	GFS	122	0.20		5,400	
SPED PARAPROF	GFS	123	-	(1.00)	(27,000)	STUDENT NEEDS
			0.20	(1.00)	(21,600)	
PARAPROFESSIONAL	KHS	122	(0.20)		(5,400)	ENROLLMENT
			(0.20)	-	(5,400)	
PARAPROFESSIONAL	LLS	122	(0.20)		(5,400)	STUDENT NEEDS
			(0.20)	-	(5,400)	
PARAPROFESSIONAL	SES	122	0.10		2,700	ENROLLMENT
SPED PARAPROF	SES	123	(2.00)		(54,000)	STUDENT NEEDS
			(1.90)	-	(51,300)	
SPED PARAPROF	BMS	123	1.00		27,000	STUDENT NEEDS
			1.00	-	27,000	
SPED PARAPROF	SHS	123	1.00		27,000	STUDENT NEEDS
			1.00	-	27,000	
OCCUPATIONAL THERAPIS	SPED	123	0.20		12,000	STUDENT NEEDS
			0.20	-	12,000	
TOTAL NON CERTIFIED			1.20	(1.00)	\$ 12,000	
TOTAL STAFF CHANGES			5.15	1.30	\$ 387,000	NEW STAFF COSTS
TOTAL STAFF FTE					6.45	

Organization Charts

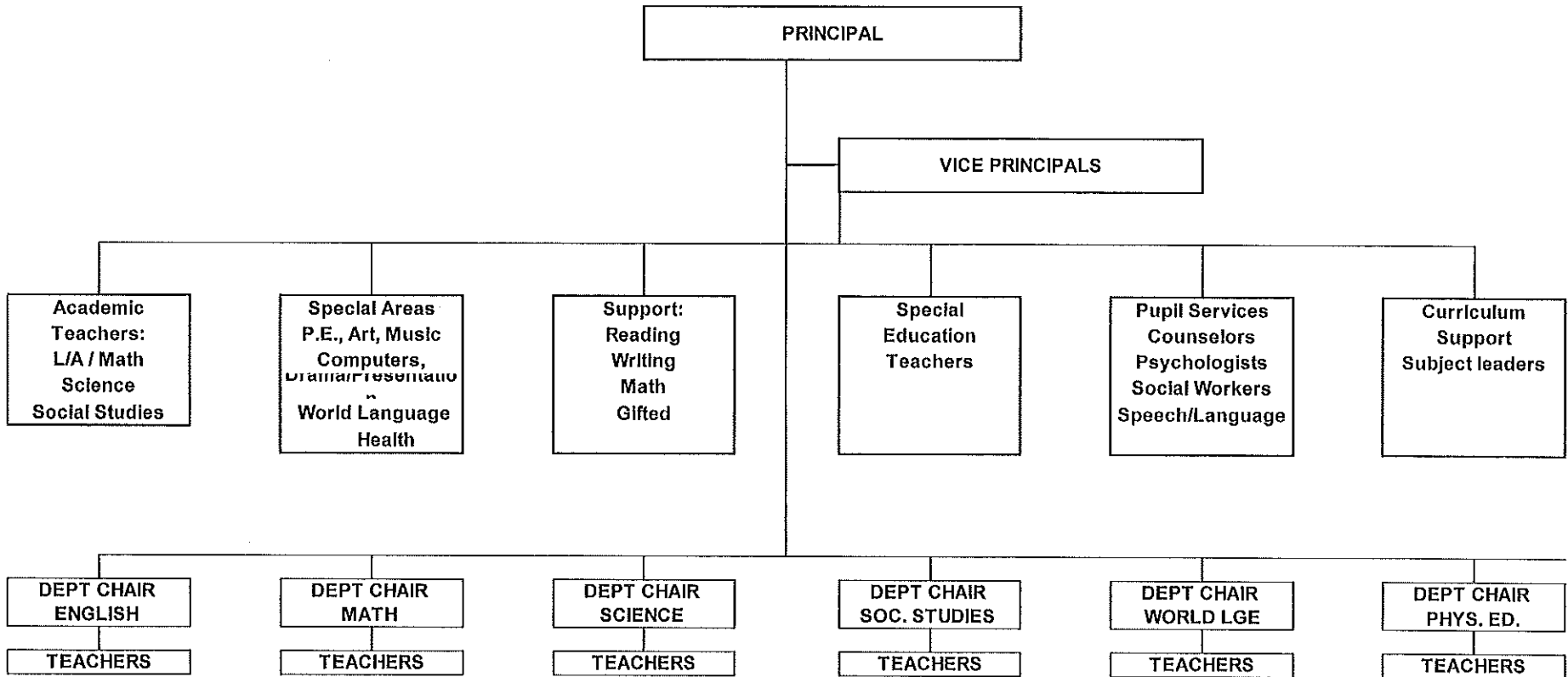


* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas

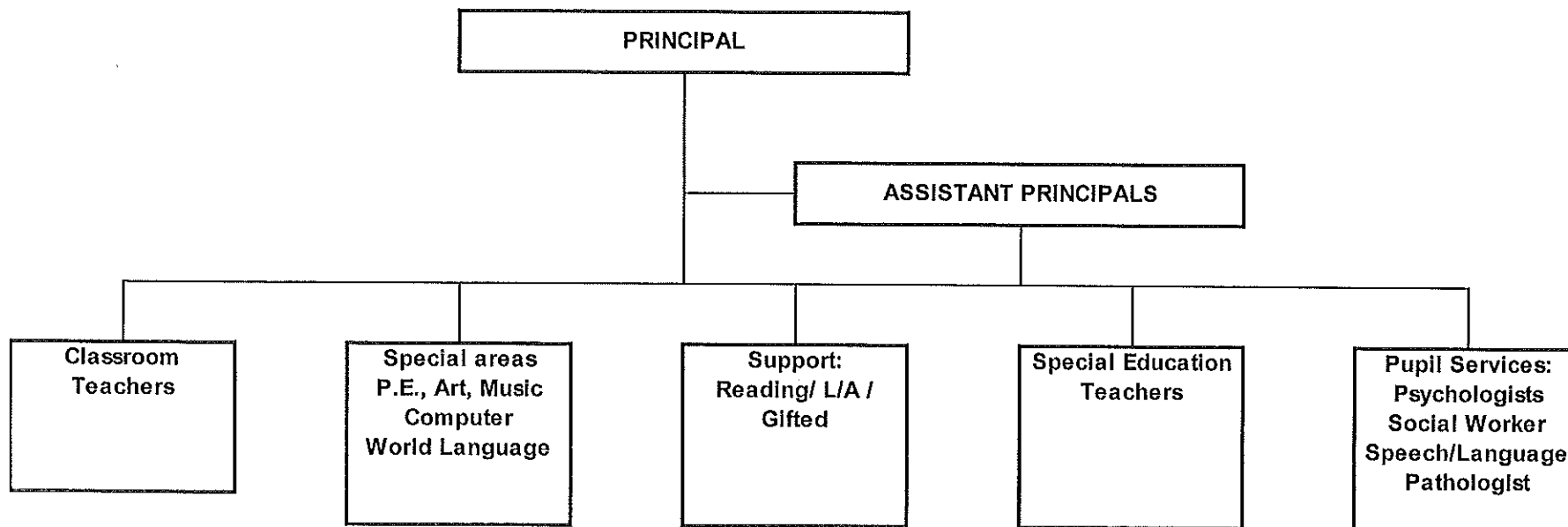
**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART



WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART



Board Goals & Objectives

BOARD OF EDUCATION GOALS, OBJECTIVES AND ACTION PLANS: 2012-13

I. STUDENT ACHIEVEMENT

GOAL: Continuous Improvement in Curriculum, Instruction and Assessment

Action Plans

- In November, February, and May report to the Board of Education on: Westport Education 2025, to include progress on determining how to assess whether our goals and evaluative measures for this project are appropriate ; our involvement with high performing school systems in the Tri-State Consortium and with Teachers College researchers; and, our use of research-based measures to benchmark ourselves against the best school systems nationally and internationally with regard to curriculum, programs and assessments, to include pre-Kindergarten, Kindergarten and grades 1-12.
- Review: (1) historic class size trends in Westport; (2) data concerning class sizes and class size breakpoints and guidelines, K-12; (3) the appropriateness of current class size guidelines in view of the 2025 strategy; and, (4) the effect upon class sizes of the enhancement of Staples graduation requirements with a focus on: (a) the types of courses and numbers of credits required for graduation, to include current courses and new and revised courses; (b) the length and placement of courses at various grade levels; (c) the numbers of credits required in the various academic departments.
- At the elementary and middle school levels, review Singapore Math, science inquiry, and social studies programs; expand efforts to appropriately challenge all students in the core curriculum areas at all middle school grade levels, to include the development of middle school enrichment programs that focus on engineering, design and humanities; and, prepare an implementation schedule and an assessment report concerning the effects of the 2012-13 modifications and enhancements to the Program for the Gifted.
- Address issues related to school climate and "mean spirited" behavior on the part of students and adults through the Westport School Climate Initiative to include a presentation by Joanne Frieberg, School Climate Consultant to the Connecticut State Department of Education and Member, National School Climate Council.

- Research the possibility of expanding our grant writing program to include identifying successful efforts of school districts similar to Westport with curriculum projects as innovative as Westport Education 2025.
- Explore the cost of conducting a survey of Staples graduates from the classes of 2007 and 2012 and the feasibility of including it in 2013-14 budget proposals.
- Review staffing levels for all special area offerings and alternative methods of scheduling for both special areas and core academic subjects to maximize student instructional time in the core academic areas, K-12. (December 2013)

II. FACILITIES

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

III. FISCAL MANAGEMENT

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

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, March and June.
- Provide opportunities for the Board of Education to engage in self-evaluation. (December 2012)
- Develop schedules of formal visitations by Board of Education members to each of the school system's schools. (December 2012)

Objective 2. Examine the annual school calendar approval process for the purpose of structuring a standardized formula to guide its development.

- Establish a fixed policy to guide the creation of the school calendar on an annual basis. (December 2012)

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

- Review the Professional Development and Evaluation Plan (PDEP) document to assess where it is and is not consistent with: (1) the 2012 education reform legislation as incorporated into the Connecticut General Statutes; (2) the associated Core Requirements for educator evaluation and support systems adopted as Regulations of the State Board of Education in June 2012; and, (3) the corresponding State Model for educator evaluation and support issued by the State Department of Education in August 2012.
- Present to the Board any 2013-14 budget implications regarding the extent to which Westport Public Schools should adopt the State Model and, if any deviations are recommended, propose specific alternative approaches to ensure that only the highest quality staff is being retained and the evaluative procedures, performance indicators, standards and procedures and instructional practices are equipping all students with globally competitive 21st century skills.
- Develop a corresponding plan for submission to the Commissioner of Education for approval of any components of the new system, if any, where Westport Public Schools seek to deviate from the State Model.
- Provide leadership training for all administrators to achieve consistent practice in implementing the revised educator evaluation and support system during teacher evaluations.



Expenditures By Object

WESTPORT PUBLIC SCHOOLS SUPERINTENDENT'S PROPOSED BUDGET EXPENDITURES BY OBJECT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$4,452,898	\$4,696,596	\$4,715,778	\$4,859,648	\$4,859,648	100	Certified Administrators	\$5,027,360	\$0	\$0	\$5,027,360
\$1,592,539	\$1,630,106	\$1,588,688	\$1,619,711	\$1,619,710	101	Directors	\$1,646,983	\$0	\$0	\$1,646,983
\$19,177,040	\$19,634,918	\$20,554,344	\$21,364,842	\$21,364,808	102	Reg Ed Teachers	\$22,455,796	\$147,000	\$42,000	\$22,644,796
\$10,368,222	\$10,427,359	\$10,625,691	\$10,828,806	\$10,831,272	103	Special Area Teachers	\$11,311,555	\$0	\$36,000	\$11,347,555
\$2,812,017	\$2,850,791	\$2,802,386	\$3,110,684	\$3,115,008	104	Support Teachers	\$3,231,878	\$0	\$0	\$3,231,878
\$244,550	\$213,558	\$268,096	\$165,289	\$165,289	105	Curr/Instr Resource	\$166,540	\$0	\$0	\$166,540
\$838,608	\$840,380	\$869,793	\$895,681	\$895,681	107	Library/Media Teachers	\$919,778	\$0	\$0	\$919,778
\$1,298,416	\$1,319,621	\$1,345,176	\$1,357,941	\$1,357,942	108	Guidance	\$1,405,360	\$0	\$0	\$1,405,360
\$3,916,529	\$3,665,945	\$3,926,457	\$4,091,893	\$4,091,892	109	Special Ed Teachers	\$4,258,391	\$0	\$60,000	\$4,318,391
\$1,439,616	\$1,490,692	\$1,505,565	\$1,547,222	\$1,547,653	110	Psychologists	\$1,690,142	\$60,000	\$0	\$1,650,142
\$297,162	\$276,427	\$284,481	\$289,438	\$289,140	113	Social Workers	\$295,709	\$0	\$0	\$295,709
\$957,481	\$979,991	\$1,049,355	\$1,070,618	\$1,093,280	114	Speech/Hearing Therapists	\$1,133,328	\$30,000	\$0	\$1,163,328
\$124,098	\$129,653	\$126,764	\$131,377	\$130,127	115	Staff Dev/Leadership	\$137,561	\$12,000	\$0	\$149,561
\$488,893	\$491,549	\$502,603	\$587,168	\$586,502	116	Extra-Curricular	\$613,478	\$0	\$0	\$613,478
\$15,036	\$11,100	\$0	\$0	\$0	117	Chaperones	\$0	\$0	\$0	\$0
\$472,546	\$495,802	\$509,385	\$552,446	\$551,854	118	Coaches-Intrmr/Intrsch	\$570,315	\$0	\$0	\$570,315
\$179,095	\$239,238	\$244,160	\$237,000	\$232,088	119	Curriculum Work/Other	\$231,197	\$0	\$0	\$231,197
\$48,674,746	\$49,393,726	\$50,916,720	\$52,709,764	\$52,731,894		Sub-Total Certified Salaries	\$54,996,371	\$249,000	\$138,000	\$56,382,371
\$1,046,451	\$990,133	\$933,247	\$1,014,409	\$1,014,408	120	Support Supervisors	\$1,044,840	\$0	\$0	\$1,044,840
\$2,444,295	\$2,369,775	\$2,433,402	\$2,254,084	\$2,254,084	121	Secretaries	\$2,320,696	\$0	\$0	\$2,320,696
\$1,669,613	\$1,645,091	\$1,655,029	\$1,680,731	\$1,693,834	122	Paraprofessionals	\$1,751,773	\$0	\$0	\$1,751,773
\$2,028,848	\$2,062,522	\$1,969,723	\$2,126,039	\$2,126,260	123	Sped Paraprofessionals	\$2,194,353	\$27,000	(\$27,000)	\$2,194,353
\$2,373,680	\$2,382,972	\$2,454,511	\$2,545,343	\$2,545,346	124	Custodians	\$2,573,213	\$0	\$0	\$2,573,213
\$463,808	\$499,618	\$510,149	\$531,054	\$531,054	125	Maintainers	\$541,321	\$0	\$0	\$541,321
\$718,276	\$726,987	\$775,843	\$800,058	\$795,107	126	Nurses	\$818,958	\$0	\$0	\$818,958
\$181,193	\$188,480	\$189,187	\$198,929	\$198,719	127	Nurses Aides	\$205,037	\$0	\$0	\$205,037
\$441,749	\$442,105	\$480,621	\$516,797	\$515,502	128	Technology Assistants	\$530,333	\$0	\$0	\$530,333
\$60,639	\$55,348	\$57,876	\$59,182	\$61,779	129	Security Aides	\$63,591	\$0	\$0	\$63,591
\$192,643	\$185,117	\$201,468	\$192,000	\$192,000	130	Bus Monitors	\$197,000	\$0	\$0	\$197,000
\$164,942	\$181,048	\$183,197	\$190,700	\$190,701	131	Athletics	\$192,000	\$0	\$0	\$192,000
\$105,067	\$110,820	\$125,233	\$115,688	\$115,688	133	Other	\$118,559	\$0	\$0	\$118,559
\$336,943	\$361,609	\$374,386	\$388,976	\$377,763	135	Occupational Therapists	\$393,775	\$12,000	\$0	\$405,775
\$157,924	\$146,502	\$148,266	\$151,730	\$157,240	136	Physical Therapists	\$152,162	\$0	\$0	\$152,162
\$12,386,072	\$12,348,129	\$12,492,438	\$12,765,720	\$12,769,484		Sub-Total Non-Certified Salaries	\$13,097,611	\$39,000	(\$27,000)	\$13,109,611
\$359,563	\$376,428	\$333,800	\$404,000	\$402,915	150	Perm Cert Subs	\$404,000	\$0	\$0	\$404,000
\$176,595	\$154,261	\$238,776	\$200,000	\$200,000	151	Daily Cert Subs	\$200,000	\$0	\$0	\$200,000
\$37,696	\$40,940	\$39,154	\$50,000	\$50,000	152	Stf Training Cert Subs	\$50,000	\$0	\$0	\$50,000
\$41,430	\$37,505	\$40,990	\$32,000	\$32,000	153	Ppt Cert Subs	\$35,000	\$0	\$0	\$35,000
\$365,304	\$449,896	\$452,797	\$273,794	\$332,284	154	Long Term Subs	\$230,000	\$0	\$0	\$230,000
\$171,354	\$125,425	\$110,672	\$105,151	\$113,071	155	Non Cert Subs	\$85,000	\$0	\$0	\$85,000
\$215,583	\$231,656	\$323,519	\$240,000	\$240,000	156	Overtime	\$240,000	\$0	\$0	\$240,000
\$0	\$182,843	\$0	\$0	\$0	198	ARRA Salary	\$0	\$0	\$0	\$0
\$182,843	\$0	\$0	\$0	\$0	199	ARRA Salary	\$0	\$0	\$0	\$0
\$62,611,187	\$63,340,808	\$64,948,565	\$66,780,429	\$66,871,648		TOTAL SALARIES	\$69,336,982	\$288,000	\$111,000	\$69,736,982

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Object Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$11,907,589	\$12,566,364	\$12,573,168	\$12,582,000	\$12,572,383	210	Insurance	\$13,582,000	\$40,000	(\$201,250)	\$13,420,750
\$262,034	\$272,590	\$284,462	\$282,300	\$281,400	211	GI Insurance	\$282,000	\$0	\$0	\$282,000
\$29,165	\$27,662	\$29,500	\$26,500	\$35,500	212	Child Care (Wea)	\$26,500	\$0	\$0	\$26,500
\$51,250	\$36,500	\$44,725	\$44,700	\$44,700	213	Insurance Waiver	\$51,700	\$0	\$0	\$51,700
\$1,699,533	\$1,669,911	\$1,731,120	\$1,780,000	\$1,775,743	220	Fica/Med	\$1,802,261	\$0	\$0	\$1,802,261
\$33,584	\$33,876	\$32,228	\$40,000	\$37,793	240	Course Reimbursement	\$50,000	\$0	\$0	\$50,000
\$103,901	\$115,197	\$145,488	\$140,000	\$206,455	250	Unemployment Compensation	\$175,000	\$0	\$0	\$175,000
\$255,334	\$279,176	\$316,027	\$333,000	\$351,616	260	Workers Compensation	\$435,000	\$0	\$0	\$435,000
\$32,082	\$33,670	\$32,923	\$33,000	\$33,660	287	Uniform Allowance	\$33,300	\$0	\$0	\$33,300
\$17,804	\$25,852	\$27,751	\$29,000	\$29,453	290	Other Employee Benefits	\$29,000	\$0	\$0	\$29,000
\$14,392,277	\$15,060,797	\$15,217,392	\$15,280,500	\$15,368,703		TOTAL BENEFITS (Object 200)	\$16,466,761	\$40,000	(\$201,250)	\$16,305,511
\$173,417	\$114,936	\$100,162	\$100,318	\$100,000	320	Homebound	\$100,000	\$0	\$0	\$100,000
\$16,874	\$20,183	\$24,956	\$30,000	\$30,000	321	Gifted Activities	\$50,000	\$0	\$0	\$50,000
\$141,357	\$116,626	\$20,295	\$0	\$0	322	Interns	\$0	\$0	\$0	\$0
\$254,170	\$226,595	\$225,653	\$270,436	\$270,436	323	Instr Prgm Improvements	\$316,856	\$0	\$0	\$316,856
\$18,784	\$15,047	\$8,015	\$29,000	\$29,000	324	Pupll Services	\$29,000	\$0	\$0	\$29,000
\$69,556	\$58,702	\$115,509	\$107,500	\$107,500	325	Ppt Consultations	\$117,000	\$0	\$0	\$117,000
\$95,161	\$58,490	\$78,295	\$67,500	\$67,500	327	Student Eval-Outside	\$75,000	\$0	\$0	\$75,000
\$32,097	\$20,450	\$25,435	\$20,000	\$20,500	328	Medical Advisors	\$20,000	\$0	\$0	\$20,000
\$250,791	\$273,232	\$238,497	\$181,050	\$193,920	330	Other Prof/Tech Services	\$212,050	\$0	\$0	\$212,050
\$386,638	\$291,277	\$264,514	\$300,000	\$361,523	331	Legal/Negotiations	\$300,000	\$0	\$0	\$300,000
\$43,176	\$26,231	\$42,046	\$33,000	\$33,952	332	Licenses & Fees	\$30,230	\$0	\$0	\$30,230
\$1,482,023	\$1,221,768	\$1,143,376	\$1,138,804	\$1,214,331		TOTAL PURCHASED SERVICES (Object 300)	\$1,250,136	\$0	\$0	\$1,250,136

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Object Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$74,493	\$83,025	\$84,181	\$83,515	\$84,325	411	Water/Sewer	\$86,000	\$0	\$0	\$86,000
\$2,005,862	\$1,934,775	\$1,774,810	\$1,688,628	\$1,683,342	413	Electricity	\$1,822,461	\$0	\$50,000	\$1,872,461
\$876,472	\$939,664	\$817,686	\$1,019,000	\$916,730	414	Natural Gas	\$1,019,000	\$0	\$0	\$1,019,000
\$211,798	\$19,461	\$20,188	\$21,000	\$22,017	415	Heating Oil	\$21,000	\$0	\$0	\$21,000
\$429,014	\$505,069	\$440,929	\$422,057	\$420,234	421	Contracted Maintenance	\$508,432	\$0	\$0	\$508,432
\$386,894	\$551,204	\$450,718	\$429,480	\$428,799	431	Building Maintenance	\$269,500	\$0	\$0	\$269,500
\$200,300	\$209,275	\$229,639	\$151,598	\$151,148	432	Grounds Maintenance	\$165,000	\$0	\$0	\$165,000
\$83,176	\$84,490	\$86,790	\$92,551	\$92,071	433	Repair Eq (Instruct)	\$88,955	\$0	\$0	\$88,955
\$37,442	\$66,276	\$49,606	\$47,342	\$47,296	434	Repair Eq (Non-Instruc)	\$50,200	\$0	\$0	\$50,200
\$78,984	\$63,975	\$543,673	\$278,952	\$513,262	435	Building Projects	\$136,700	\$0	\$0	\$136,700
\$46,000	\$105,241	\$30,260	\$72,113	\$72,413	436	Grounds Projects	\$136,470	\$0	\$0	\$136,470
\$138,517	\$105,570	\$80,961	\$213,618	\$213,618	437	Restor/Prevent Maintenanc	\$339,300	\$0	\$0	\$339,300
\$185,090	\$190,598	\$184,438	\$189,000	\$194,831	440	Eq Rentals & Copiers	\$220,000	\$0	\$0	\$220,000
\$10,100	\$14,869	\$14,405	\$13,000	\$12,789	450	Gas/Travel Maintenance	\$15,400	\$0	\$0	\$15,400
\$213,036	\$225,423	\$226,357	\$219,529	\$219,529	451	Custodial Supplies	\$226,000	\$0	\$0	\$226,000
\$293,613	\$248,036	\$262,176	\$190,000	\$190,000	452	Maintenance Supplies	\$190,000	\$0	\$0	\$190,000
\$74,917	\$74,762	\$79,970	\$75,000	\$75,000	490	School Security	\$75,000	\$0	\$50,000	\$125,000
\$5,345,707	\$5,421,712	\$5,376,787	\$5,206,383	\$5,337,405		TOTAL PROPERTY SERVICES (Object 400)	\$5,369,418	\$0	\$100,000	\$5,469,418
\$2,572,490	\$2,499,865	\$2,604,142	\$2,707,829	\$2,707,471	510	Transportation-Regular	\$2,789,687	\$0	\$0	\$2,789,687
\$512,857	\$488,143	\$520,358	\$563,633	\$562,700	511	Trans-Spec Ed-Internal	\$582,223	\$0	\$0	\$582,223
\$95,627	\$123,811	\$116,564	\$114,000	\$113,234	512	Trans-Spec Ed-Public	\$119,700	\$0	\$0	\$119,700
\$204,306	\$209,115	\$184,914	\$260,000	\$242,706	513	Trans-Spec Ed-Private	\$273,000	\$0	\$0	\$273,000
\$27,752	\$24,556	\$24,939	\$35,220	\$35,220	516	Trans-Field Trips	\$38,470	\$0	\$0	\$38,470
\$175,283	\$249,735	\$338,953	\$294,400	\$294,400	517	Gasoline-Buses	\$343,467	\$0	\$0	\$343,467
\$0	\$920	\$920	\$5,000	\$1,000	518	Trans - Alternative E	\$5,000	\$0	\$0	\$5,000
\$6,200	\$11,879	\$0	\$6,000	\$0	519	Trans-Vocational Tech	\$6,000	\$0	\$0	\$6,000
\$158,415	\$154,820	\$162,490	\$200,000	\$180,425	520	Property Insurance	\$200,000	\$0	\$0	\$200,000
\$12,507	\$12,962	\$13,385	\$13,500	\$14,366	521	Flood Insurance	\$15,000	\$0	\$0	\$15,000
\$286,112	\$254,535	\$256,455	\$300,000	\$328,417	523	Liability Insurance	\$325,000	\$0	\$0	\$325,000
\$25,765	\$26,825	\$33,639	\$37,000	\$48,500	529	Athletic Insurance	\$50,000	\$0	\$0	\$50,000
\$465,513	\$425,302	\$445,256	\$473,318	\$466,663	530	Communication Systems	\$499,657	\$0	\$85,545	\$585,202
\$57,463	\$56,543	\$55,023	\$45,000	\$45,549	535	Postage	\$45,000	\$0	\$0	\$45,000
\$69,518	\$107,278	\$86,677	\$115,000	\$115,000	540	Advertising	\$115,000	\$0	\$0	\$115,000
\$42,483	\$31,777	\$30,855	\$33,715	\$33,625	550	Printing	\$37,315	\$0	\$0	\$37,315
\$1,640,393	\$2,046,623	\$1,959,196	\$1,900,000	\$1,821,980	560	Tuition-Public	\$2,000,000	\$0	\$0	\$2,000,000
\$57,151	\$33,641	\$41,163	\$100,000	\$100,000	563	Tuition-Court & Agency Pl	\$100,000	\$0	\$0	\$100,000
\$43,000	\$51,192	\$52,282	\$61,000	\$51,192	565	Tuition-Alternative Educ	\$56,000	\$0	\$0	\$56,000
\$397,436	\$282,958	\$493,191	\$300,000	\$300,000	567	Tuition-Litigation	\$300,000	\$0	\$0	\$300,000
\$16,875	\$21,070	\$16,679	\$18,000	\$22,150	569	Tuition-Summer Programs	\$25,000	\$0	\$0	\$25,000
\$32,715	\$33,783	\$50,501	\$47,350	\$47,290	580	Staff Travel-Mileage	\$50,500	\$0	\$0	\$50,500
\$100,811	\$100,811	\$0	\$0	\$0	599	Hold Arra Grant	\$0	\$0	\$0	\$0
\$7,000,672	\$7,248,045	\$7,487,683	\$7,629,965	\$7,531,887		TOTAL OTHER PURCHASED SERVICES (Object 500)	\$7,976,019	\$0	\$85,645	\$8,061,664

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
\$798,944	\$840,644	\$823,407	\$941,358	\$937,054	611	Supplies-Instructional	\$881,975	\$0	\$9,000	\$890,975
\$440,744	\$516,650	\$540,230	\$580,980	\$580,980	612	Software	\$626,457	\$0	\$0	\$626,457
\$108,848	\$119,937	\$163,302	\$109,000	\$109,000	613	Tech Supplies	\$109,000	\$0	\$0	\$109,000
\$26,637	\$29,749	\$31,966	\$31,764	\$31,764	615	Graduation Expenses	\$36,856	\$0	\$0	\$36,856
\$458,540	\$472,392	\$447,010	\$470,462	\$467,177	641	Textbooks	\$616,219	\$0	\$60,000	\$676,219
\$137,206	\$146,707	\$141,921	\$133,052	\$138,670	642	Library Bks & Periodicals	\$141,628	\$0	\$0	\$141,628
\$21,273	\$22,772	\$10,417	\$20,021	\$19,520	643	A/V Materials	\$18,756	\$0	\$0	\$18,756
\$165,013	\$152,984	\$149,596	\$185,720	\$189,344	690	Non-Instnr Supplies	\$187,020	\$0	\$0	\$187,020
\$23,219	\$22,852	\$25,471	\$30,550	\$29,743	691	Health Supplies	\$30,000	\$0	\$0	\$30,000
\$2,180,423	\$2,324,687	\$2,323,317	\$2,502,905	\$2,501,253		TOTAL SUPPLIES AND MATERIALS (Object 600)	\$2,647,911	\$0	\$69,000	\$2,716,911
\$43,987	\$41,261	\$57,313	\$58,619	\$58,999	731	Eq-New Instructional	\$77,895	\$0	\$0	\$77,895
\$25,645	\$9,835	\$18,769	\$50,844	\$50,844	732	Eq-New Non-Instructional	\$45,165	\$0	\$0	\$45,165
\$24,825	\$29,485	\$14,673	\$12,526	\$12,526	733	Eq-Replace Instructional	\$16,120	\$0	\$0	\$16,120
\$15,201	\$28,624	\$18,429	\$30,674	\$30,674	734	Eq-Replace Non-instruct	\$28,292	\$0	\$0	\$28,292
\$18,527	\$40,969	\$36,295	\$35,549	\$35,549	735	Furniture	\$76,861	\$0	\$0	\$76,861
\$920,434	\$810,219	\$946,575	\$939,946	\$939,946	736	Tech Eq-Instructional	\$1,055,565	\$0	\$0	\$1,055,565
\$86,340	\$45,691	\$39,688	\$61,927	\$61,927	737	Tech Eq-Non Instructional	\$51,924	\$0	\$0	\$51,924
\$1,134,960	\$1,006,084	\$1,131,743	\$1,190,085	\$1,190,465		TOTAL EQUIPMENT	\$1,351,822	\$0	\$0	\$1,351,822
\$63,030	\$71,817	\$81,535	\$89,846	\$89,846	810	Dues & Fees	\$87,268	\$0	\$0	\$87,268
\$29,576	\$28,070	\$22,309	\$28,740	\$28,741	811	Student Act & Awards	\$28,740	\$0	\$0	\$28,740
\$328,801	\$355,672	\$382,512	\$368,897	\$368,897	812	Student Athletics	\$376,491	\$0	\$0	\$376,491
\$421,408	\$455,769	\$466,366	\$487,483	\$487,484		TOTAL OTHER	\$492,499	\$0	\$0	\$492,499
\$3,736,791	\$3,786,530	\$3,921,415	\$4,180,473	\$4,178,202		TOTAL OTHER SUPPORT SERVICE	\$4,492,232	\$0	\$69,000	\$4,561,232
\$94,668,657	\$96,079,659	\$98,095,118	\$100,226,554	\$100,603,177		GRAND TOTAL	\$104,891,548	\$328,000	\$164,295	\$105,383,843