

Superintendent's Proposed 2017-2018 Budget

Strategic Investments for
Sustaining Quality Education



Westport Public Schools

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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

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Superintendent of Schools

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December 19, 2016

Dear Members of the Board of Education:

The enclosed proposed FY 2017-18 Superintendent's Budget represents a requested increase of 2.44% over the current fiscal year. The total requested budget is \$115,358,712, an increase of \$2,750,825.

In light of the fiscal challenges facing Westport at this time, and cognizant of the reduced State aid for education and other municipal endeavors, this budget has been developed with a constant focus of fiscal responsibility while maintaining the quality of Westport Public Schools' world class status.

As with all Connecticut educational budgets, the key drivers for the proposed budget are the negotiated contractual increases with all employee groups and the escalating cost of associated employee benefits. From a preliminary budget that hovered above a 4% projected increase, the administrative team worked collaboratively to reduce approximately \$900,000 from the initial budget number and to seek further cost efficiencies in all areas. In areas of staffing, a series of reallocated positions will fulfill prioritized needs without adding to the bottom line.

Features of the 2.44% proposed budget include: 1) maintenance of all existing educational programs; 2) areas of enhancement in security and system accountability; 3) a reduced footprint of facilities to house the district's programs; 4) support of literacy coaching at the middle school levels; 4) establishment of a personalized learning initiative at the high school; and 5) core maintenance of facilities. Beyond the cost efficiencies to achieve this budget number, the budget assumptions also include utilizing two sources of revenue. A total of \$165,000 would be used from the Carryover Account, and the Health Reserve would be drawn down by \$1,206,110. (Note: this use of funds from the Health Reserve is contingent upon the extension of the positive trends that the district has experienced in the first half of the current fiscal year.)

In times of adversity, great organizations do not remain static. The internal shifts in resources and strategic moves of this financial plan support the forward momentum of our district in its quest of continuous improvement as a system of excellence.

Sincerely,

Colleen A. Palmer, Ph.D.
Superintendent of Schools



**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2017-18 - SUPERINTENDENT'S PROPOSED BUDGET**

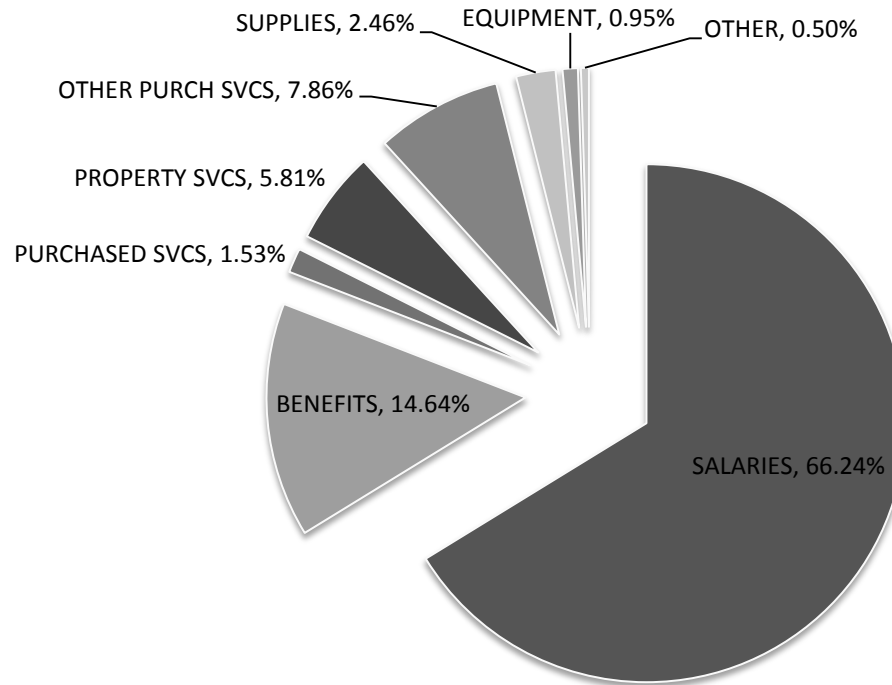
Line Item Budget

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	DESCRIPTIONS	FY 2017-18			2017-2018 PROPOSED BUDGET	DIFF ADOPTED 16-17 BUD	% CHG 17/18 TO 16-17 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
69,136,550	70,405,746	72,062,442	74,510,581	74,062,376	100 TOTAL SALARIES	76,458,097	(136,000)	90,059	76,412,156	1,901,575	2.55%
16,179,263	17,416,145	17,328,620	16,117,472	16,127,156	200 TOTAL BENEFITS	16,908,474	(20,000)	-	16,888,474	771,002	4.78%
1,211,651	1,323,034	1,471,054	1,624,715	1,618,415	300 TOTAL PURCHASED SVCS	1,836,906	-	(75,000)	1,761,906	137,191	8.44%
5,652,644	7,241,406	5,768,207	6,757,655	6,838,717	400 TOTAL PROPERTY SVCS	6,706,409	-	-	6,706,409	(51,246)	-0.76%
7,631,977	7,965,353	8,082,040	8,738,065	8,652,740	500 TOTAL OTHER PURCH SVCS	9,072,622	-	-	9,072,622	334,557	3.83%
2,607,707	2,805,915	2,716,296	2,835,919	2,835,919	600 TOTAL SUPPLIES, ETC.	2,843,477	-	-	2,843,477	7,558	0.27%
1,278,918	1,317,783	1,802,765	1,491,131	1,491,131	700 TOTAL EQUIPMENT	1,098,474	-	-	1,098,474	(392,657)	-26.33%
478,898	503,859	506,373	532,351	532,351	800 TOTAL OTHER	570,194	-	5,000	575,194	42,843	8.05%
\$ 104,177,609	\$ 108,979,245	\$ 109,737,799	\$ 112,607,887	\$ 112,158,805	TOTAL	\$ 115,494,653	\$ (156,000)	\$ 20,059	\$ 115,358,712	\$ 2,750,825	2.44%
					DOLLAR DIFFERENCE	\$ 2,886,766	\$ (156,000)	\$ 20,059	\$ 2,750,825		
					PERCENT CHANGE	2.56%	-0.14%	0.02%	2.44%		



FY 2017-2018 COST COMPOSITION

SALARIES	\$	76,412,156	66.24%
BENEFITS	\$	16,888,474	14.64%
PURCHASED SVCS	\$	1,761,906	1.53%
PROPERTY SVCS	\$	6,706,409	5.81%
OTHER PURCH SVCS	\$	9,072,622	7.86%
SUPPLIES	\$	2,843,477	2.46%
EQUIPMENT	\$	1,098,474	0.95%
OTHER	\$	575,194	0.50%
	\$	<u>115,358,712</u>	<u>100.00%</u>



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2017-2018**

Description	2011-2012 Revenue Actual	2012-2013 Revenue Actual	2013-2014 Revenue Actual	2014-2015 Revenue Actual	2015-2016 Revenue Actual	2016-2017 Revenue Estimate	2017-2018 Revenue Estimate	2017-2018 Increase/ (Decrease)
STATE REVENUE								
Educational Cost Sharing Grant (incl. SPED)	1,988,255	1,988,255	1,988,255	1,990,079	1,997,431	909,281	909,281	-
Transportation Grant	711	696	296	287	252	255	255	-
Special Education Grant - Equity	16,750	16,750	16,750	-	-	-	-	-
	\$ 2,005,716	\$ 2,005,701	\$ 2,005,301	\$ 1,990,366	\$ 1,997,683	\$ 909,536	\$ 909,536	\$ -
TUITION REVENUES								
Stepping Stones Pre-School	84,975	116,674	86,177	133,979	148,287	157,878	138,392	(19,486)
Project Return & Special Ed	46,991	55,635	39,023	28,277	13,210	-	-	-
Tuition Out-of-District	90,142	102,990	116,011	123,387	140,446	115,000	126,958	11,958
	\$ 222,108	\$ 275,299	\$ 241,211	\$ 285,643	\$ 301,943	\$ 272,878	\$ 265,350	\$ (7,528)
MISCELLANEOUS REVENUES								
Staples Trust Fund	16,372	24,135	17,000	22,924	17,000	17,000	17,000	-
School Construction Grants	388,248	310,845	290,111	279,412	268,753	258,140	228,942	(29,198)
Rentals & Reimbursements	142,412	131,597	125,257	148,566	147,951	148,566	148,000	(566)
Miscellaneous Revenues	12,204	-	-	4,606	-	4,606	-	(4,606)
	\$ 559,236	\$ 466,577	\$ 432,368	\$ 455,508	\$ 433,704	\$ 428,312	\$ 393,942	\$ (34,370)
	\$ 2,787,060	\$ 2,747,577	\$ 2,678,880	\$ 2,731,517	\$ 2,733,330	\$ 1,610,726	\$ 1,568,828	\$ (41,898)

**Superintendent's Proposed
2017-2018 Budget
Education Cost Analysis**

	ACTUAL				BUDGET	PROPOSED
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OPERATING EXPENSES	\$ 100,226,554	\$ 104,177,609	\$ 108,979,245	\$ 109,737,799	\$ 112,607,887	\$ 115,358,712
INCREASE \$		\$ 3,951,055	\$ 4,801,636	\$ 758,554	\$ 2,870,088	\$ 2,750,825
INCREASE %		3.94%	4.61%	0.70%	2.62%	2.44%
OCTOBER 1 ENROLLMENT	5,819	5,770	5,825	5,723	5,592	5,624
INCREASE/(DECREASE)		-49	55	-102	-131	32
INCREASE/(DECREASE) %		-0.84%	0.95%	-1.75%	-2.29%	0.57%
COST PER PUPIL	\$ 17,224	\$ 18,055	\$ 18,709	\$ 19,175	\$ 20,137	\$ 20,512
PERCENT CHANGE		4.82%	3.62%	2.49%	5.02%	1.86%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2016

School	GRADE														BUILDING TOTAL	
	PRE K	MAX 22			MAX 25				6	7	8	9	10	11	12	K-12
Coleytown Elem	55	49	64	57	71	71	66								378	55
Green's Farms Elem		63	57	61	81	80	80								422	
Kings Highway Elem		76	83	89	78	75	94								495	
Long Lots Elem		72	99	72	104	98	102								547	
Saugatuck Elem		67	70	82	88	90	86								483	
Pre-K-5 Total	55	327	373	361	422	414	428								2,325	55
Bedford Middle								285	283	289					857	
Coleytown Middle								165	168	180					513	
6-8 Total								450	451	469					1,370	
Staples High School											464	492	467	431	1,854	

Total K-12	5,549
Pre-K	55
Placed Out (K-12)	30
Grand Total Students	<u><u>5,634</u></u>

**WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2017
PROJECTED GRADE ENROLLMENT MODEL**

School	GRADE														BUILDING TOTAL	
	PRE K	K	MAX 22		MAX 25			6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	60	56	52	67	59	72	71								377	60
Green's Farms Elem		58	66	60	63	82	80								409	
Kings Highway Elem		83	79	86	92	79	75								494	
Long Lots Elem		79	76	103	75	106	98								537	
Saugatuck Elem		76	71	73	85	89	90								484	
Pre-K-5 Total	60	352	344	389	374	428	414								2,301	60
Bedford Middle								269	287	287					843	
Coleytown Middle								160	167	170					497	
6-8 Total								429	454	457					1,340	
Staples High School											477	466	486	464	1,893	

Total K-12	5,534
Pre-K	60
Placed Out (K-12)	30
Grand Total Students	<u>5,624</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2017
PROJECTED CLASS SIZE MODEL

School	GRADE												PROJ 17-18	ACTUAL 16-17	ACT TO PROJ			
	PRE K	MAX 22			MAX 25			6	7	8	9	10				11	12	
Coleytown Elem	60	56	52	67	59	72	71									377	378	(1)
# sections		3	3	4	3	3	3									19	19	-
estimated class size		18.67	17.33	16.75	19.67	24.00	23.67									19.84	19.89	
Green's Farms Elem		58	66	60	63	82	80									409	422	(13)
# sections		3	4	3	3	4	4									21	21	-
estimated class size		19.33	16.50	20.00	21.00	20.50	20.00									19.48	20.10	
Kings Highway Elem		83	79	86	92	79	75									494	495	(1)
# sections		4	4	5	4	4	4									25	25	-
estimated class size		20.75	19.75	17.20	23.00	19.75	18.75									19.76	19.80	
Long Lots Elem		79	76	103	75	106	98									537	547	(10)
# sections		4	4	5	4	5	5									27	28	(1)
estimated class size		19.75	19.00	20.60	18.75	21.20	19.60									19.89	19.54	
Saugatuck Elem		76	71	73	85	89	90									484	483	1
# sections		4	4	4	4	4	4									24	24	-
estimated class size		19.00	17.75	18.25	21.25	22.25	22.50									20.17	20.13	
Pre-K-5 Total	60	352	344	389	374	428	414									2,301	2,325	(24)
# sections		18	19	21	18	20	20									116	117	(1)
estimated class size		19.56	18.11	18.52	20.78	21.40	20.70									19.84	19.87	
Bedford Middle								269	287	287						843	857	(14)
Coleytown Middle								160	167	170						497	513	(16)
6-8 Total								429	454	457						1,340	1,370	(30)
Staples High School										477	466	486	464			1,893		
Total K-12																5,534		
Pre-K																60		
Placed Out (K-12)																30		
Grand Total Students																5,624		

STAFFING ANALYSIS

Object Codes	Descriptions	2013-2014 ACTUAL STAFFING	2014-2015 ACTUAL STAFFING	2015-2016 ACTUAL STAFFING	2016-2017 ACTUAL STAFFING	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
100	Administrators	31.00	31.00	31.00	32.00	32.00	0.00	0.00	32.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	11.60	11.60	12.00	0.00	0.00	12.00
102	Teachers - Regular Education	275.20	272.73	269.61	267.13	267.13	-1.00	0.00	266.13
103	Teachers - Special Areas	133.50	134.30	134.50	133.80	133.40	0.00	-2.40	131.00
104	Teachers - Support	34.71	34.71	38.67	40.90	40.90	0.00	0.50	41.40
105	Teachers - Curric/Instruct Resource	2.00	2.00	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	47.58	48.50	49.50	49.50	50.50	0.00	0.00	50.50
110	Psychological Services	18.70	18.80	18.80	19.20	18.80	0.00	0.20	19.00
113	Social Workers	3.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	11.80	13.40	13.50	13.70	13.70	0.00	0.00	13.70
	SUBTOTAL - CERTIFIED STAFF	594.69	595.64	597.78	598.43	599.03	-1.00	-1.70	596.33
120	Support Supervisors	11.00	11.00	12.00	11.00	11.00	0.00	1.00	12.00
121	Secretaries	41.50	41.50	41.50	41.50	41.50	0.00	0.00	41.50
122	Paraprofessionals	57.37	63.57	62.57	61.00	61.00	-1.50	-3.00	56.50
123	Spec Ed Paraprofessionals	75.17	80.17	80.78	83.28	83.28	-1.00	0.00	82.28
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	13.00	13.00	13.00	13.00	13.00	0.00	-0.50	12.50
127	Nurses Aides	7.80	7.80	7.80	7.80	7.80	0.00	0.00	7.80
128	Technology Assistants	9.20	9.20	9.20	9.20	9.20	0.00	0.00	9.20
129	Security Aides	2.00	2.00	8.00	9.00	9.00	0.00	1.00	10.00
131	Athletics (lifeguard/athletic trainer/offic.)	2.50	2.50	2.50	2.00	2.00	0.00	0.00	2.00
133	Other (lab asst., AV tech, etc.)	3.00	3.00	4.00	4.00	4.00	0.00	0.00	4.00
135	Occupational Therapists	5.80	5.80	5.80	6.70	6.70	0.00	0.00	6.70
136	Physical Therapists	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
150	Permanent Subs	19.00	19.00	19.00	14.00	15.00	0.00	8.00	23.00
	SUBTOTAL - NON CERTIFIED STAFF	313.34	324.54	332.15	328.48	329.48	-2.50	6.50	333.48
	TOTAL STAFF	908.03	920.18	929.93	926.91	928.51	-3.50	4.80	929.81

**FY 2017 - 2018
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF					
Teacher - Reg Ed (102)	LLS	(1.00)	-	\$ (66,000)	Enrollment
<i>Est. position cost:</i>	\$ 66,000	(1.00)		\$ (66,000)	
	Reserve	-	-	\$ -	Reserve
Teacher - Special Area (103)	GFS	-	(0.10)	\$ (6,600)	Music
<i>Est. position cost:</i>	\$ 66,000	-	(0.50)	\$ (33,000)	Music/PE
	LLS	-	(0.10)	\$ (6,600)	Music
	SES	-	(0.70)	\$ (46,200)	Music /WL
	BMS	-	(1.00)	\$ (66,000)	ITL
		-	(2.40)	\$ (158,400)	
Teacher - Support (104)	CES		(0.50)	\$ (33,000)	Math Support
<i>Est. position cost:</i>	\$ 66,000		0.50	\$ 33,000	Literacy Coach
	BMS	-	0.50	\$ 33,000	Literacy Coach
	CMS	-	0.50	\$ 33,000	
		-	0.50	\$ 33,000	
Psychologist (110)	CMS	-	0.20	\$ 20,000	Social Emotional Development
<i>Est. position cost:</i>	\$ 100,000	-	0.20	\$ 20,000	
TOTAL CERTIFIED STAFF					
		(1.00)	(1.70)	\$ (171,400)	
	Reserve	-		\$ -	

**FY 2017 - 2018
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
SUMMARY BY LOCATION - CERTIFIED STAFF					
	CES	-	(0.50)	\$ (33,000)	
	GFS	-	(0.10)	\$ (6,600)	
	KHS	-	(0.50)	\$ (33,000)	
	LLS	(1.00)	(0.10)	\$ (72,600)	
	SES	-	(0.70)	\$ (46,200)	
	BMS	-	(0.50)	\$ (33,000)	
	CMS	-	0.70	\$ 53,000	
		(1.00)	(1.70)	\$ (171,400)	
	Reserve	-	-	\$ -	
NON CERTIFIED STAFF					
Support Supervisor - (120)					
<i>Est. position cost:</i>	\$ 125,000	District	-	1.00 \$ 125,000	Director of Assessment & Innovation
			-	1.00 \$ 125,000	
Paraprofessionals - Reg (122)					
<i>Est. position cost:</i>	\$ 28,000	CES	(0.50)	\$ (14,000)	RTI
		GFS	(0.50)	\$ (14,000)	RTI
		KHS	(0.10)	(1.00) \$ (30,800)	Space Reconfig./Enrollment/RTI
		LLS	(1.10)	- \$ (30,800)	Enrollment
		SES	(0.30)	(0.50) \$ (22,400)	Enrollment/RTI
		CMS	-	0.50 \$ 14,000	Library
		SHS	-	(1.00) \$ (28,000)	Year Book
		(1.50)	(3.00)	\$ (126,000)	
Paraprofessionals - Sped (123)	BMS	(1.00)	-	\$ (28,000)	Enrollment

**FY 2017 - 2018
POSITION CHANGES BY SCHOOL**

POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
<i>Est. position cost:</i>	\$	28,000				
		CMS	1.00	-	\$ 28,000	Enrollment
		SHS	(1.00)	-	\$ (28,000)	Enrollment
			(1.00)	-	\$ (28,000)	
Permanent Subs (150)		CES		1.00	\$ 18,800	Replacing Interns
<i>Est. position cost:</i>	\$	18,800				
		GFS		1.00	\$ 18,800	Replacing Interns
		KHS		1.00	\$ 18,800	Replacing Interns
		LLS		1.00	\$ 18,800	Replacing Interns
		SES		1.00	\$ 18,800	Replacing Interns
		BMS		1.00	\$ 18,800	Coverage
		SHS		2.00	\$ 37,600	Coverage
			-	8.00	\$ 150,400	
Nurses (126)						
<i>Est. position cost:</i>	\$	70,876				
		PRESCHOOL	-	(0.50)	\$ (35,438)	Shared Services With CES
			-	(0.50)	\$ (35,438)	
Security Aides (129)						
<i>Est. position cost:</i>	\$	39,497				
		DISTRICT	-	1.00	\$ 39,497	Security Coordinator
			-	1.00	\$ 39,497	
TOTAL NON CERTIFIED STAFF			(2.50)	6.50	\$ 125,459	

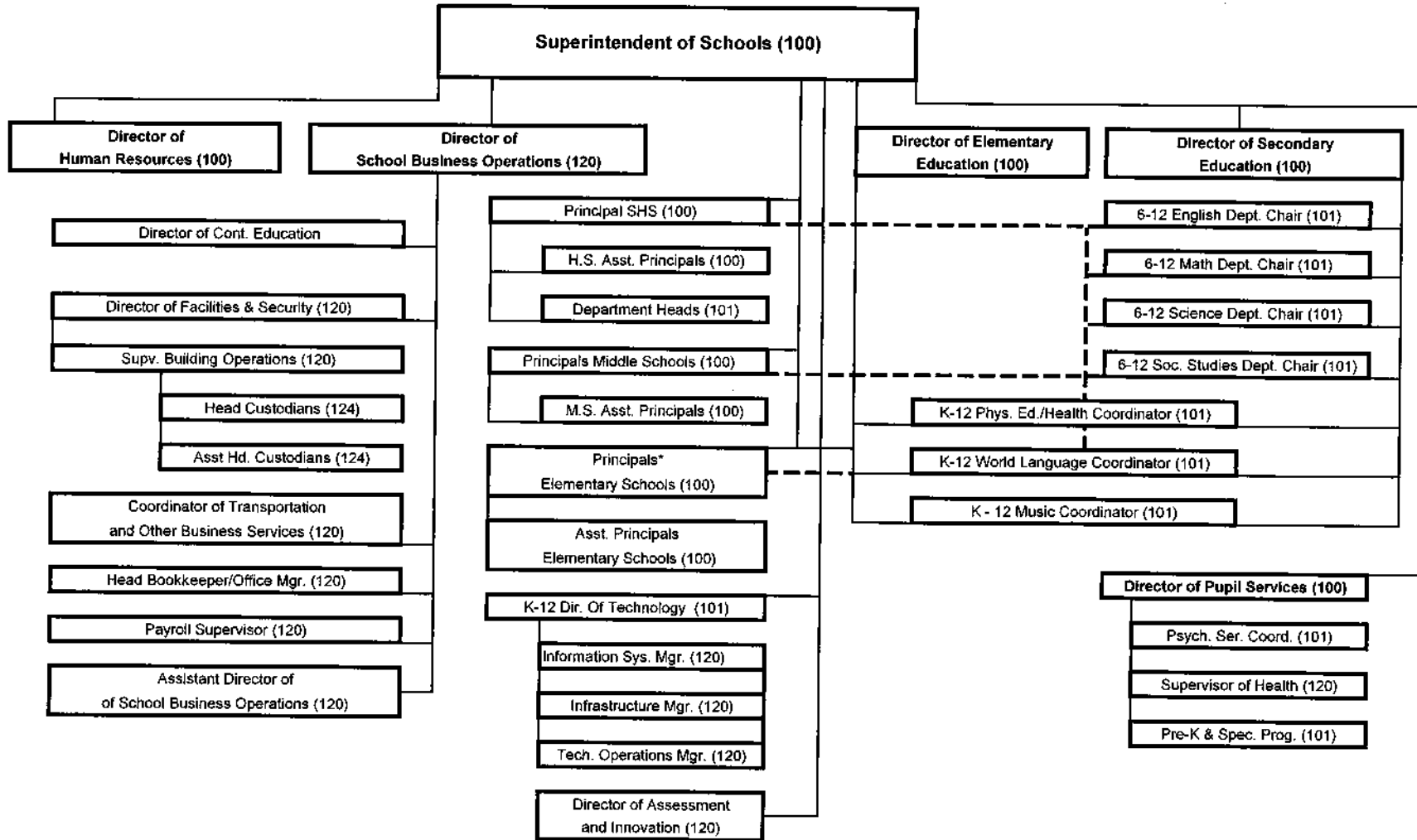
SUMMARY BY LOCATION - NON CERTIFIED STAFF

CES		0.50	\$ 4,800
GFS	-	0.50	\$ 4,800
KHS	(0.10)	-	\$ (12,000)
LLS	(1.10)	1.00	\$ (12,000)
SES	(0.30)	0.50	\$ (3,600)

**FY 2017 - 2018
POSITION CHANGES BY SCHOOL**

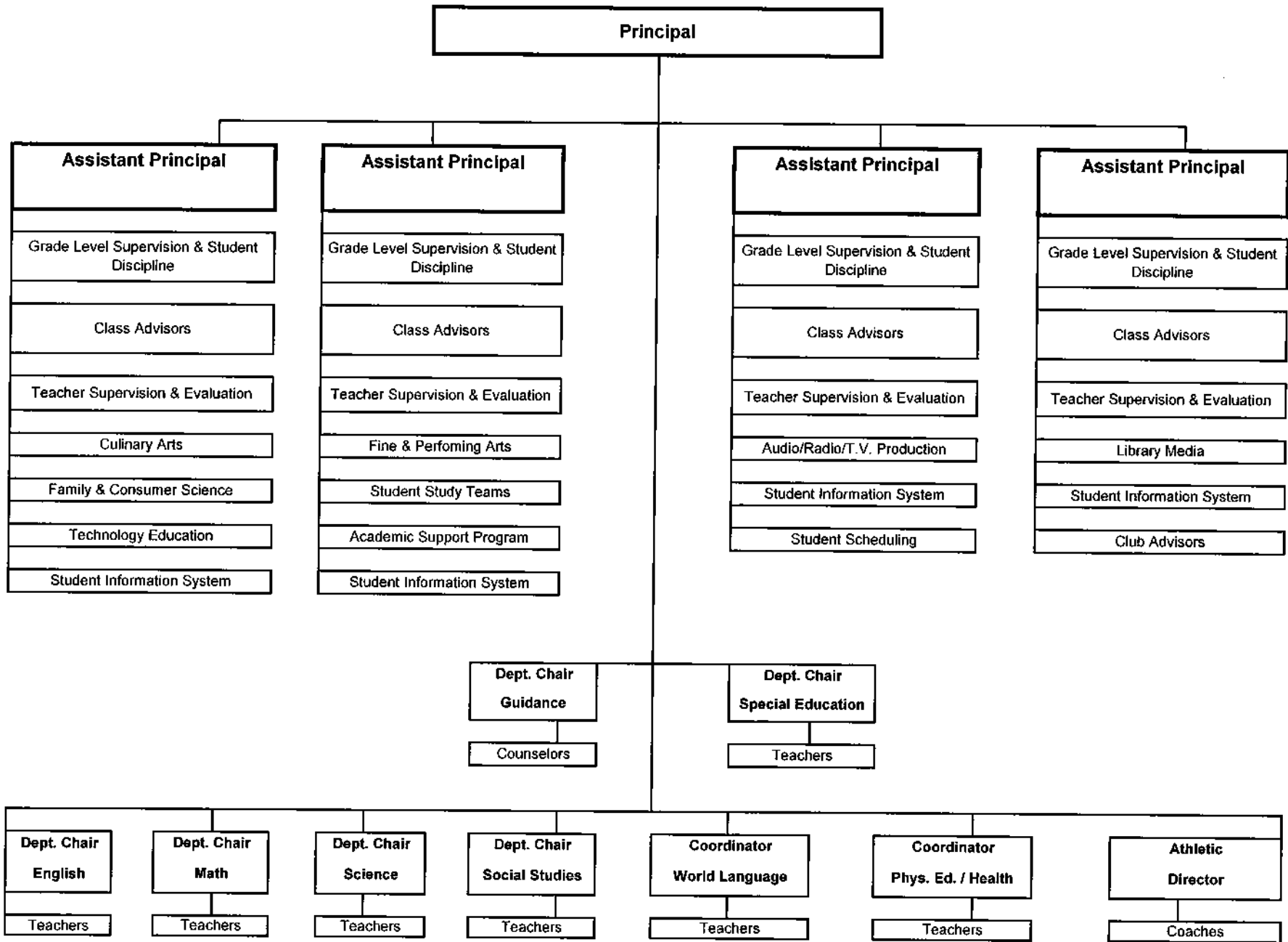
POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
	BMS	(1.00)	1.00	\$ (9,200)	
	CMS	1.00	0.50	\$ 42,000	
	SHS	(1.00)	1.00	\$ (18,400)	
	PRESCHOOL		(0.50)	\$ (35,438)	
	DISTRICT		2.00	\$ 164,497	
		(2.50)	6.50	\$ 125,459	
TOTAL STAFF CHANGES		-3.50	4.80	\$ (45,941)	NEW STAFF COSTS
TOTAL STAFF FTE				1.30	
RESERVE TEACHERS		0.00		\$ -	

**WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART**

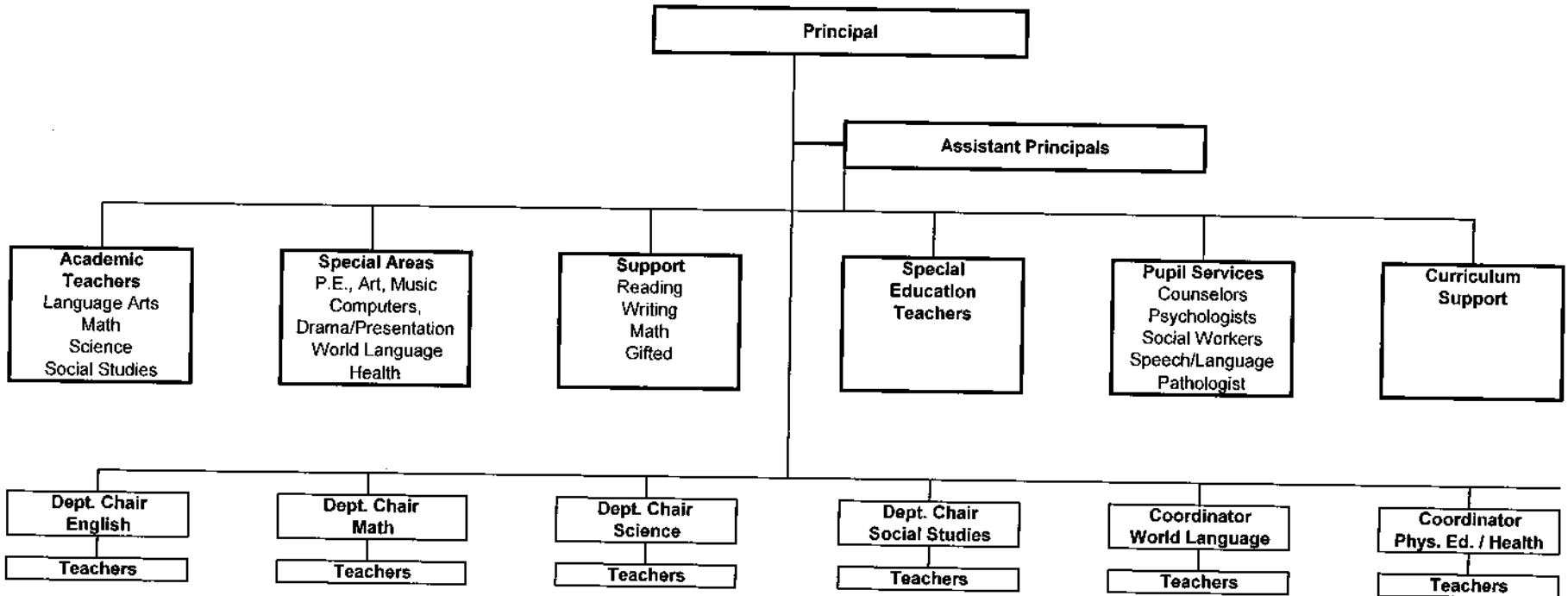


* Elementary Principals serve in the role of Kindergarten - Grade 5 curriculum leaders for the key subject areas.

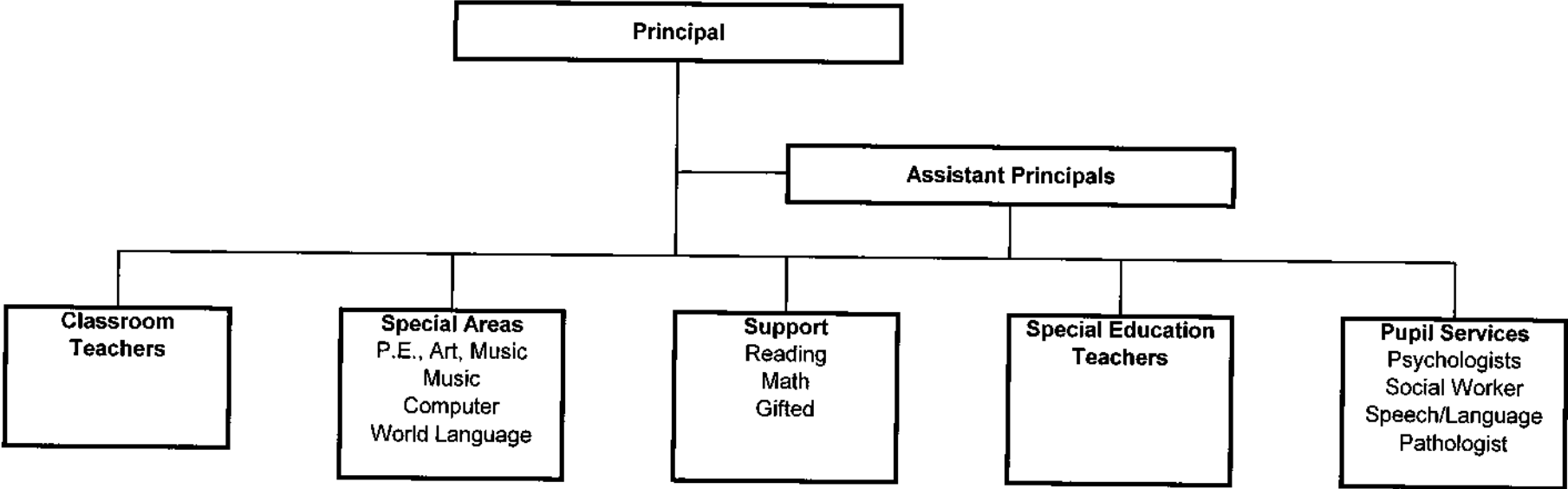
**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



**WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART**



**WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART**



2016-17 GOALS OF THE BOARD OF EDUCATION

Our Mission 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.

GOAL 1: Student programming

Focus all aspects of teaching and learning and creation of a positive school climate upon continuous improvement so as to best prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community based on our Westport 2025 framework, including the Guiding Principles.

GOAL 2: Budgeting

Prepare for 2017-18 budget consideration a fiscally sustainable, but not necessarily fiscally neutral budget, reflecting future State and local budgetary pressures and the strategic budgetary planning goals of the Board of Education for the 2017-18 school year.

†Key Drivers

- ›Compensation
- ›Enrollment
- ›Facilities
- ›Special education
- ›Contracted services

GOAL 3: Recruit, retain and support staff that move forward the vision and guiding principles of the Westport Schools

GOAL 4: Maintain and improve facilities

Utilize space to the maximum benefit of the instructional program.

GOAL 5: Expand community collaboration

Strengthen ties with community organizations and institutions for inter-organizational cooperative working relationships.

GOAL 6: Transition Planning

Assist the new superintendent of schools during the 2016-17 school year in developing an action-oriented transition plan for the Westport Public Schools that updates and strengthens the long-term strategic vision for the school system.



WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2017-18 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET	Curr. Svcs over FY16		Proposed Bud. over FY16	
											Bud.	Proj.	Bud.	Proj.
4,791,626	4,854,834	5,123,525	5,331,852	5,315,613	100	Certified Administrators	5,497,607	-	-	5,497,607	3.1%	3.4%	3.1%	3.4%
1,669,695	1,673,541	1,718,389	1,757,830	1,765,555	101	Directors	1,872,195	-	-	1,872,195	6.5%	6.0%	6.5%	6.0%
21,921,640	21,903,838	21,947,230	22,813,507	22,422,206	102	Reg Ed Teachers	23,005,794	(66,000)	-	22,939,794	0.8%	2.6%	0.6%	2.3%
11,210,927	11,149,855	11,461,883	11,796,760	11,767,064	103	Special Area Teachers	12,068,753	-	(158,400)	11,910,353	2.3%	2.6%	1.0%	1.2%
3,226,378	3,266,368	3,784,443	4,042,476	4,190,597	104	Support Teachers	4,299,187	-	33,000	4,332,187	6.4%	2.6%	7.2%	3.4%
161,305	153,024	146,684	162,897	171,305	105	Curr/Instr Resource	173,600	-	-	173,600	6.6%	1.3%	6.6%	1.3%
885,437	884,215	816,856	916,666	916,666	107	Library/Media Teachers	949,118	-	-	949,118	3.5%	3.5%	3.5%	3.5%
1,371,496	1,363,386	1,375,320	1,466,455	1,423,192	108	School Counselors	1,487,729	-	-	1,487,729	1.5%	4.5%	1.5%	4.5%
4,281,416	4,307,726	4,352,237	4,532,969	4,513,205	109	Special Ed Teachers	4,739,709	-	-	4,739,709	4.6%	5.0%	4.6%	5.0%
1,631,046	1,631,962	1,633,519	1,654,604	1,608,848	110	Psychologists	1,648,392	-	20,000	1,668,392	-0.4%	2.5%	0.8%	3.7%
294,527	280,190	287,256	295,808	260,287	113	Social Workers	268,341	-	-	268,341	-9.3%	3.1%	-9.3%	3.1%
1,127,651	1,281,303	1,286,630	1,328,358	1,327,869	114	Speech/Hearing Therapists	1,382,613	-	-	1,382,613	4.1%	4.1%	4.1%	4.1%
161,221	162,192	140,846	111,377	111,377	115	Staff Dev/Leadership	159,346	-	-	159,346	43.1%	43.1%	43.1%	43.1%
599,801	643,940	660,281	738,126	700,000	116	Extra-Curricular	761,845	-	-	761,845	3.2%	8.8%	3.2%	8.8%
524,303	525,193	543,223	635,042	575,000	118	Coaches-Intrmr/Intrschistic	655,629	-	-	655,629	3.2%	14.0%	3.2%	14.0%
242,598	235,348	189,423	113,395	113,395	119	Curriculum Work/Other	151,130	-	-	151,130	33.3%	33.3%	33.3%	33.3%
\$ 54,101,067	\$ 54,316,915	\$ 55,467,744	\$ 57,698,122	\$ 57,182,180		Sub-Total Certified Salaries	\$ 59,120,988	\$ (66,000)	\$ (105,400)	\$ 58,949,588	2.5%	3.4%	2.2%	3.1%
1,223,431	1,245,692	1,391,477	1,267,584	1,274,963	120	Support Supervisors	1,320,998	-	125,000	1,445,998	4.2%	3.6%	14.1%	13.4%
2,338,218	2,436,338	2,459,950	2,506,091	2,525,618	121	Secretaries	2,619,793	-	-	2,619,793	4.5%	3.7%	4.5%	3.7%
1,717,599	1,897,718	1,854,620	2,007,997	1,925,031	122	Paraprofessionals	2,001,037	(42,000)	(84,000)	1,875,037	-0.3%	3.9%	-6.6%	-2.6%
2,176,861	2,448,846	2,500,622	2,594,474	2,677,397	123	Sped Paraprofessionals	2,782,092	(28,000)	-	2,754,092	7.2%	3.9%	6.2%	2.9%
2,601,703	2,678,600	2,716,638	2,769,163	2,758,148	124	Custodians	2,820,479	-	-	2,820,479	1.9%	2.3%	1.9%	2.3%
497,400	551,734	564,720	593,217	593,958	125	Maintainers	594,630	-	-	594,630	0.2%	0.1%	0.2%	0.1%
814,302	836,174	858,574	887,656	909,493	126	Nurses	936,705	-	(35,438)	901,267	5.5%	3.0%	1.5%	-0.9%
215,813	230,624	250,962	258,220	254,722	127	Nurses Aides	262,574	-	-	262,574	1.7%	3.1%	1.7%	3.1%
530,220	533,588	553,531	570,137	569,860	128	Technology Assistants	586,956	-	-	586,956	2.9%	3.0%	2.9%	3.0%
63,591	65,251	205,928	301,153	298,174	129	Security Aides	307,120	-	39,497	346,617	2.0%	3.0%	15.1%	16.2%
248,856	219,377	232,492	225,000	235,000	130	Bus Monitors	220,000	-	-	220,000	-2.2%	-6.4%	-2.2%	-6.4%
202,414	198,599	226,626	210,000	210,000	131	Athletics	213,858	-	-	213,858	1.8%	1.8%	1.8%	1.8%
109,169	110,596	146,001	139,093	139,093	133	Other Assistants	144,008	-	-	144,008	3.5%	3.5%	3.5%	3.5%
464,635	487,040	561,861	570,665	592,040	135	Occupational Therapists	605,324	-	-	605,324	6.1%	2.2%	6.1%	2.2%
160,465	162,051	170,394	172,969	177,659	136	Physical Therapists	182,495	-	-	182,495	5.5%	2.7%	5.5%	2.7%
-	150,000	17,401	25,000	25,000	140	Adult Ed Mandated	25,000	-	-	25,000	0.0%	0.0%	0.0%	0.0%
\$ 13,364,677	\$ 14,252,228	\$ 14,711,799	\$ 15,098,419	\$ 15,166,156		Sub-Total Non-Certified Salaries	\$ 15,623,069	\$ (70,000)	\$ 45,059	\$ 15,598,128	3.5%	3.0%	3.3%	2.8%

WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2017-18 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET	Curr. Svcs over FY16		Proposed Bud. over FY16	
											Bud.	Proj.	Bud.	Proj.
318,710	267,766	187,191	282,000	282,000	150	Perm Cert Subs	282,000	-	150,400	432,400	0.0%	0.0%	53.3%	53.3%
227,631	168,199	213,519	222,040	222,040	151	Daily Cert Subs	222,040	-	-	222,040	0.0%	0.0%	0.0%	0.0%
37,195	49,145	45,634	50,000	50,000	152	Staff Training Cert Subs	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
39,360	50,196	47,945	45,000	45,000	153	PPT Cert Subs	45,000	-	-	45,000	0.0%	0.0%	0.0%	0.0%
523,798	736,439	759,758	565,000	565,000	154	Long Term Subs	565,000	-	-	565,000	0.0%	0.0%	0.0%	0.0%
198,785	209,479	216,713	200,000	200,000	155	Non-Cert Subs	200,000	-	-	200,000	0.0%	0.0%	0.0%	0.0%
325,326	355,379	412,140	350,000	350,000	156	Overtime	350,000	-	-	350,000	0.0%	0.0%	0.0%	0.0%
\$ 1,670,805	\$ 1,836,603	\$ 1,882,900	\$ 1,714,040	\$ 1,714,040		Sub-Total Other Salaries	\$ 1,714,040	\$ -	\$ 150,400	\$ 1,864,440	0.0%	0.0%	8.8%	8.8%
\$ 69,136,550	\$ 70,405,746	\$ 72,062,442	\$ 74,510,581	\$ 74,062,376		TOTAL SALARIES	\$ 76,458,097	\$ (136,000)	\$ 90,059	\$ 76,412,156	2.6%	3.2%	2.6%	3.2%
13,382,672	14,501,700	14,247,493	12,956,551	12,956,551	210	Health Insurance	13,748,338	(20,000)	-	13,728,338	6.1%	6.1%	6.0%	6.0%
266,146	279,470	288,098	280,712	288,000	211	Group Life Insurance	288,000	-	-	288,000	2.6%	0.0%	2.6%	0.0%
41,260	37,105	47,000	40,000	40,000	212	Teacher Child Care (WEA)	40,000	-	-	40,000	0.0%	0.0%	0.0%	0.0%
38,000	49,500	43,500	50,000	50,000	213	Health Insurance Waiver	45,000	-	-	45,000	-10.0%	-10.0%	-10.0%	-10.0%
1,842,180	1,886,312	1,962,571	2,077,209	2,077,209	220	FICA/Medicare	2,136,580	-	-	2,136,580	2.9%	2.9%	2.9%	2.9%
26,208	24,623	20,840	50,000	50,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
77,488	19,195	87,866	65,000	55,000	250	Unemployment Compensation	55,000	-	-	55,000	-15.4%	0.0%	-15.4%	0.0%
444,010	551,512	568,206	528,000	540,396	260	Workers Compensation	475,556	-	-	475,556	-9.9%	-12.0%	-9.9%	-12.0%
33,208	33,115	39,355	45,000	45,000	287	Uniform Allowance	45,000	-	-	45,000	0.0%	0.0%	0.0%	0.0%
28,091	33,613	23,691	25,000	25,000	290	Other Employee Benefits	25,000	-	-	25,000	0.0%	0.0%	0.0%	0.0%
\$ 16,179,263	\$ 17,416,145	\$ 17,328,620	\$ 16,117,472	\$ 16,127,156		TOTAL BENEFITS	\$ 16,908,474	\$ (20,000)	\$ -	\$ 16,888,474	4.9%	4.8%	4.8%	4.7%
59,634	55,625	89,522	80,000	80,000	320	HomeBound	\$ 80,000	\$ -	\$ -	\$ 80,000	0.0%	0.0%	0.0%	0.0%
37,717	47,665	41,118	40,000	40,000	321	Gifted Activities	\$ 40,000	\$ -	\$ -	\$ 40,000	0.0%	0.0%	0.0%	0.0%
-	-	47,610	75,000	68,700	322	Interns	\$ 75,000	\$ -	\$ (75,000)	\$ -	0.0%	9.2%	-100.0%	-100.0%
294,737	323,295	362,913	425,190	425,190	323	Instr Program Improvements	\$ 546,572	\$ -	\$ -	\$ 546,572	28.5%	28.5%	28.5%	28.5%
14,454	20,128	15,587	16,000	16,000	324	Pupil Services	\$ 16,000	\$ -	\$ -	\$ 16,000	0.0%	0.0%	0.0%	0.0%
135,951	133,768	164,415	191,000	191,000	325	PPT Consultations	\$ 241,000	\$ -	\$ -	\$ 241,000	26.2%	26.2%	26.2%	26.2%
102,213	125,281	85,066	105,000	105,000	327	Student Evaluations-Outside	\$ 135,000	\$ -	\$ -	\$ 135,000	28.6%	28.6%	28.6%	28.6%
20,000	25,840	22,709	26,000	26,000	328	Medical Advisors	\$ 38,000	\$ -	\$ -	\$ 38,000	46.2%	46.2%	46.2%	46.2%
217,148	171,583	293,352	306,525	306,525	330	Other Prof/Tech Services	\$ 320,334	\$ -	\$ -	\$ 320,334	4.5%	4.5%	4.5%	4.5%
299,975	353,543	348,761	360,000	360,000	331	Legal/Negotiations	\$ 345,000	\$ -	\$ -	\$ 345,000	-4.2%	-4.2%	-4.2%	-4.2%
29,823	66,306	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
\$ 1,211,651	\$ 1,323,034	\$ 1,471,054	\$ 1,624,715	\$ 1,618,415		TOTAL PURCHASED SERVICES	\$ 1,836,906	\$ -	\$ (75,000)	\$ 1,761,906	13.1%	13.5%	8.4%	8.9%

WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2017-18 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET	Curr. Svcs over FY16		Proposed Bud. over FY16	
											Bud.	Proj.	Bud.	Proj.
89,006	89,427	97,890	94,107	94,107	411	Water/Sewer	\$ 94,108	\$ -	\$ -	\$ 94,108	0.0%	0.0%	0.0%	0.0%
1,716,656	1,803,728	2,058,317	2,027,097	2,108,135	413	Electricity	\$ 2,192,461	\$ -	\$ -	\$ 2,192,461	8.2%	4.0%	8.2%	4.0%
1,097,790	1,250,583	947,428	1,101,242	1,101,242	414	Natural Gas	\$ 1,172,822	\$ -	\$ -	\$ 1,172,822	6.5%	6.5%	6.5%	6.5%
158,481	87,478	12,062	18,390	18,390	415	Heating Oil	\$ 18,391	\$ -	\$ -	\$ 18,391	0.0%	0.0%	0.0%	0.0%
469,815	466,217	449,416	584,606	584,606	421	Contracted Maintenance	\$ 563,360	\$ -	\$ -	\$ 563,360	-3.6%	-3.6%	-3.6%	-3.6%
489,161	408,211	472,140	395,445	395,445	431	Building Maintenance	\$ 395,445	\$ -	\$ -	\$ 395,445	0.0%	0.0%	0.0%	0.0%
183,161	185,375	214,830	293,540	293,540	432	Grounds Maintenance	\$ 293,540	\$ -	\$ -	\$ 293,540	0.0%	0.0%	0.0%	0.0%
75,092	80,204	67,597	94,178	95,628	433	Repair Equip (Instructional)	\$ 102,515	\$ -	\$ -	\$ 102,515	8.9%	7.2%	8.9%	7.2%
43,976	74,314	59,180	80,000	78,550	434	Repair Equip (Non-Instructional)	\$ 79,050	\$ -	\$ -	\$ 79,050	-1.2%	0.6%	-1.2%	0.6%
235,896	1,522,110	55,511	384,020	384,020	435	Building Projects	\$ 380,664	\$ -	\$ -	\$ 380,664	-0.9%	-0.9%	-0.9%	-0.9%
125,536	136,400	55,778	185,038	192,113	436	Grounds Projects	\$ 198,780	\$ -	\$ -	\$ 198,780	7.4%	3.5%	7.4%	3.5%
298,968	342,985	441,008	676,194	669,119	437	Restore/Prevent Maintenance	\$ 363,929	\$ -	\$ -	\$ 363,929	-46.2%	-45.6%	-46.2%	-45.6%
184,305	185,405	170,845	170,798	170,798	440	Equip Rentals & Copiers	\$ 170,999	\$ -	\$ -	\$ 170,999	0.1%	0.1%	0.1%	0.1%
-	34,357	41,599	44,140	44,164	441	Building Rental	\$ 45,685	\$ -	\$ -	\$ 45,685	3.5%	3.4%	3.5%	3.4%
13,089	12,791	8,852	13,860	13,860	450	Gas/Travel Maintenance	\$ 13,860	\$ -	\$ -	\$ 13,860	0.0%	0.0%	0.0%	0.0%
202,784	222,009	245,173	255,000	255,000	451	Custodial Supplies	\$ 255,000	\$ -	\$ -	\$ 255,000	0.0%	0.0%	0.0%	0.0%
204,942	265,915	278,649	265,000	265,000	452	Maintenance Supplies	\$ 265,800	\$ -	\$ -	\$ 265,800	0.3%	0.3%	0.3%	0.3%
63,948	73,897	91,935	75,000	75,000	490	School Security	\$ 100,000	\$ -	\$ -	\$ 100,000	33.3%	33.3%	33.3%	33.3%
\$ 5,652,644	\$ 7,241,406	\$ 5,768,207	\$ 6,757,655	\$ 6,838,717		TOTAL PROPERTY SERVICES	\$ 6,706,409	\$ -	\$ -	\$ 6,706,409	-0.8%	-1.9%	-0.8%	-1.9%
2,754,137	3,031,623	3,317,099	3,585,299	3,585,299	510	Transportation - Regular	\$ 3,765,018	\$ -	\$ -	\$ 3,765,018	5.0%	5.0%	5.0%	5.0%
570,540	652,651	734,356	793,324	793,324	511	Trans-Spec Ed-Internal	\$ 913,194	\$ -	\$ -	\$ 913,194	15.1%	15.1%	15.1%	15.1%
138,121	144,469	163,391	131,970	125,970	512	Trans-Spec Ed-Public	\$ 138,570	\$ -	\$ -	\$ 138,570	5.0%	10.0%	5.0%	10.0%
244,973	271,964	330,884	300,983	322,306	513	Trans-Spec Ed-Private	\$ 343,650	\$ -	\$ -	\$ 343,650	14.2%	6.6%	14.2%	6.6%
29,166	29,731	35,945	38,429	38,429	516	Trans-Field Trips	\$ 41,002	\$ -	\$ -	\$ 41,002	6.7%	6.7%	6.7%	6.7%
296,058	256,742	173,175	249,375	180,000	517	Gasoline-Buses	\$ 238,750	\$ -	\$ -	\$ 238,750	-4.3%	32.6%	-4.3%	32.6%
169,788	174,755	185,491	194,418	146,960	520	Property Insurance	\$ 169,992	\$ -	\$ -	\$ 169,992	-12.6%	15.7%	-12.6%	15.7%
11,372	13,362	15,573	16,352	19,380	521	Flood Insurance	\$ 21,318	\$ -	\$ -	\$ 21,318	30.4%	10.0%	30.4%	10.0%
279,792	298,587	308,026	323,081	311,051	523	Liability Insurance	\$ 320,383	\$ -	\$ -	\$ 320,383	-0.8%	3.0%	-0.8%	3.0%
60,625	75,781	104,410	114,851	109,106	529	Athletic Insurance	\$ 120,017	\$ -	\$ -	\$ 120,017	4.5%	10.0%	4.5%	10.0%
666,792	598,442	424,940	459,624	459,624	530	Communication Systems	\$ 361,864	\$ -	\$ -	\$ 361,864	-21.3%	-21.3%	-21.3%	-21.3%
45,252	36,153	42,263	40,000	40,000	535	Postage	\$ 40,000	\$ -	\$ -	\$ 40,000	0.0%	0.0%	0.0%	0.0%
73,102	97,209	48,783	100,000	100,000	540	Advertising	\$ 77,500	\$ -	\$ -	\$ 77,500	-22.5%	-22.5%	-22.5%	-22.5%
27,899	31,486	31,173	40,540	40,540	550	Printing	\$ 37,840	\$ -	\$ -	\$ 37,840	-6.7%	-6.7%	-6.7%	-6.7%
1,648,262	1,619,445	1,513,287	1,700,000	1,827,876	560	Tuition-Public	\$ 1,874,754	\$ -	\$ -	\$ 1,874,754	10.3%	2.6%	10.3%	2.6%
37,827	48,368	46,521	100,000	55,000	563	Tuition-Court & Agency Placed	\$ 55,000	\$ -	\$ -	\$ 55,000	-45.0%	0.0%	-45.0%	0.0%
51,480	44,290	29,324	50,000	-	565	Tuition-Alternative Ed	\$ -	\$ -	\$ -	\$ -	-100.0%	0.0%	-100.0%	0.0%
467,750	498,900	501,518	425,000	425,000	567	Tuition-Litigation	\$ 475,000	\$ -	\$ -	\$ 475,000	11.8%	11.8%	11.8%	11.8%
20,799	20,000	20,000	20,000	18,055	569	Tuition-Summer Programs	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	10.8%	0.0%	10.8%
38,246	29,340	55,881	54,820	54,820	580	Staff Travel/Mileage	\$ 58,770	\$ -	\$ -	\$ 58,770	7.2%	7.2%	7.2%	7.2%
\$ 7,631,977	\$ 7,965,353	\$ 8,082,040	\$ 8,738,065	\$ 8,652,740		TOTAL OTHER PURCH SERVICES	\$ 9,072,622	\$ -	\$ -	\$ 9,072,622	3.8%	4.9%	3.8%	4.9%
897,042	1,016,021	913,069	967,292	965,616	611	Supplies-Instructional	963,324	-	-	\$ 963,324	-0.4%	-0.2%	-0.4%	-0.2%
590,694	646,077	645,706	709,177	714,496	612	Software	886,388	-	-	\$ 886,388	25.0%	24.1%	25.0%	24.1%
129,224	134,141	170,135	128,975	127,775	613	Tech Supplies	151,925	-	-	\$ 151,925	17.8%	18.9%	17.8%	18.9%
34,654	35,646	36,924	36,856	36,856	615	Graduation Expenses	36,856	-	-	\$ 36,856	0.0%	0.0%	0.0%	0.0%
614,422	643,442	633,633	650,960	646,342	641	Textbooks	459,325	-	-	\$ 459,325	-29.4%	-28.9%	-29.4%	-28.9%
133,911	131,512	118,422	126,069	126,069	642	Library Books & Periodicals	121,569	-	-	\$ 121,569	-3.6%	-3.6%	-3.6%	-3.6%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2017-18 - SUPERINTENDENT'S PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET	Curr. Svcs over FY16		Proposed Bud. over FY16	
											Bud.	Proj.	Bud.	Proj.
19,924	14,615	14,856	15,201	15,201	643	A/V Materials	14,201	-	-	\$ 14,201	-6.6%	-6.6%	-6.6%	-6.6%
165,535	155,372	156,056	172,150	174,325	690	Non Instructional Supplies	181,400	-	-	\$ 181,400	5.4%	4.1%	5.4%	4.1%
22,300	29,089	27,496	29,239	29,239	691	Health Supplies	28,489	-	-	\$ 28,489	-2.6%	-2.6%	-2.6%	-2.6%
\$ 2,607,707	\$ 2,805,915	\$ 2,716,296	\$ 2,835,919	\$ 2,835,919		TOTAL SUPPLIES AND MTLs.	\$ 2,843,477	\$ -	\$ -	\$ 2,843,477	0.3%	0.3%	0.3%	0.3%
76,316	61,691	109,522	115,737	131,616	731	Equip-New Instructional	54,281	-	-	54,281	-53.1%	-58.8%	-53.1%	-58.8%
27,289	51,773	285,141	4,136	4,596	732	Equip-New Non Instructional	80,179	-	-	80,179	1838.6%	1644.5%	1838.6%	1644.5%
16,846	26,393	150,279	68,442	66,856	733	Equip-Replace Instructional	116,233	-	-	116,233	69.8%	73.9%	69.8%	73.9%
21,136	8,507	82,622	11,851	12,598	734	Equip-Replace Non Instructional	17,454	-	-	17,454	47.3%	38.5%	47.3%	38.5%
71,923	105,493	122,380	179,019	179,019	735	Furniture	40,040	-	-	40,040	-77.6%	-77.6%	-77.6%	-77.6%
1,027,619	1,037,197	1,034,670	1,087,964	1,072,464	736	Tech Equip-Instructional	754,019	-	-	754,019	-30.7%	-29.7%	-30.7%	-29.7%
37,787	26,729	18,151	23,982	23,982	737	Tech Equip-Non Instructional	36,268	-	-	36,268	51.2%	51.2%	51.2%	51.2%
\$ 1,278,918	\$ 1,317,783	\$ 1,802,765	\$ 1,491,131	\$ 1,491,131		TOTAL EQUIPMENT	\$ 1,098,474	\$ -	\$ -	\$ 1,098,474	-26.3%	-26.3%	-26.3%	-26.3%
73,368	77,076	80,833	85,022	85,022	810	Dues & Fees	92,462	-	-	92,462	8.8%	8.8%	8.8%	8.8%
26,737	27,253	29,950	31,995	31,995	811	Student Act & Awards	29,398	-	-	29,398	-8.1%	-8.1%	-8.1%	-8.1%
378,794	399,530	395,590	415,334	415,334	812	Student Athletics	448,334	-	5,000	453,334	7.9%	7.9%	9.1%	9.1%
\$ 478,898	\$ 503,859	\$ 506,373	\$ 532,351	\$ 532,351		TOTAL OTHER	\$ 570,194	\$ -	\$ 5,000	\$ 575,194	7.1%	7.1%	8.0%	8.0%
\$ 104,177,609	\$ 108,979,245	\$ 109,737,799	\$ 112,607,887	\$ 112,158,805		GRAND TOTAL	\$ 115,494,653	\$ (156,000)	\$ 20,059	\$ 115,358,712	2.56%	2.97%	2.44%	2.85%

