

# Board of Education's Proposed 2020-2021 Budget

Investing in Educational Excellence for Every Student



# Westport Public Schools

# **BOARD OF EDUCATION**

**Candice Savin, Chair**  
**Jeannie Smith, Vice Chair**  
**Elaine Whitney, Secretary**  
**Karen Kleine**  
**Vik Muktavaram**  
**Youn Su Chao**  
**Lee Goldstein**

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Superintendent of Schools

**Anthony Buono, Ph.D.**  
Assistant Superintendent of Teaching and Learning

**Tina Mannarino, Ph.D.**  
Assistant Superintendent of Pupil Personnel Services

**Elio Longo, Jr., MBA**  
Chief Financial Officer

**John Bayers, MA**  
Director of Human Resources



**WESTPORT BOARD OF EDUCATION  
2020-2021 BOARD OF EDUCATION'S PROPOSED BUDGET  
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**MISSION STATEMENT**

The Mission of the Westport Public Schools is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community. We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators. We are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.



# WESTPORT PUBLIC SCHOOLS

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## Board of Education

Candice Savin, Chair  
Jeannie Smith, Vice Chair  
Elaine Whitney, Secretary  
Karen Kleine  
Vik Muktavaram  
Youn Su Chao  
Lee Goldstein

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

March 1, 2020

Dear Members of the Board of Finance:

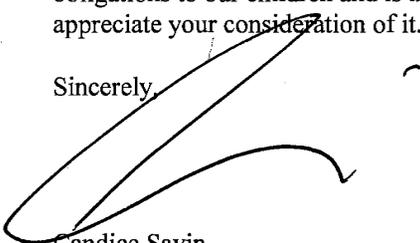
The Board of Education respectfully presents to you its proposed 2020-21 operating school budget of \$123,263,487-representing a 4.24% increase over our approved budget for the current 2019-20 fiscal year. In adopting its budget, the Board of Education has broken down the requested funds into two distinct parts: 1) the operating budget and, 2) the facilities budget. The proposed operating budget of \$120,156,051 represents a 3.42% increase over the current fiscal year, and the proposed facilities budget of \$3,107,446-represents a 49.7% increase over the current fiscal year. Factoring out health insurance costs and the unique costs of reopening Coleytown Middle School, as discussed further below, our proposed operating budget increase is a lean 1.40%.

In developing the budget, we faced unique challenges. First, our planned reentry into CMS as an eighth school building and as a grade 6 to 8 middle school requires rehiring of 9.0 FTE's at a cost of \$990,120, accounting for a full 0.85% of our operating budget exclusive of facilities. Second, we seek to comprehensively address needed facilities investments as highlighted in our Master Plan Facility Study commonly known as the Antinozzi Report, a goal we share with the Board of Finance. And third, we face an expected 10% increase in health care costs which includes the State Partnership Plan's new Fairfield County 2% surcharge.

Given these fiscal challenges and the desire of the Board of Education to work in partnership with our funding bodies, the Board engaged in a particularly aggressive review of the Superintendent's original proposed budget and was able to remove \$2,613,601 in expenditures from the operating budget, exclusive of facilities. For example, despite the added FTE's required to reopen CMS, our budget reflects an overall reduction of 5.1 FTE's. Through this process we have finalized a budget that is fiscally prudent, but that retains the excellence Westport residents expect of their school district. To cut deeper would be to put that level of excellence at risk.

The fundamental responsibility of the Board of Education is to ensure that we deliver a high-quality education to each child. Our community rightfully has high expectations for the caliber of our educational programs and has a renewed commitment to the quality of our school facilities. Our Town's investment in this excellence fulfills our collective obligations to our children and is an important component of sustaining our revenue base. This budget strikes the right balance among all of our important responsibilities, and we appreciate your consideration of it.

Sincerely,



Candice Savin  
Chair, Board of Education



**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S FY 2020-2021 PROPOSED BUDGET**

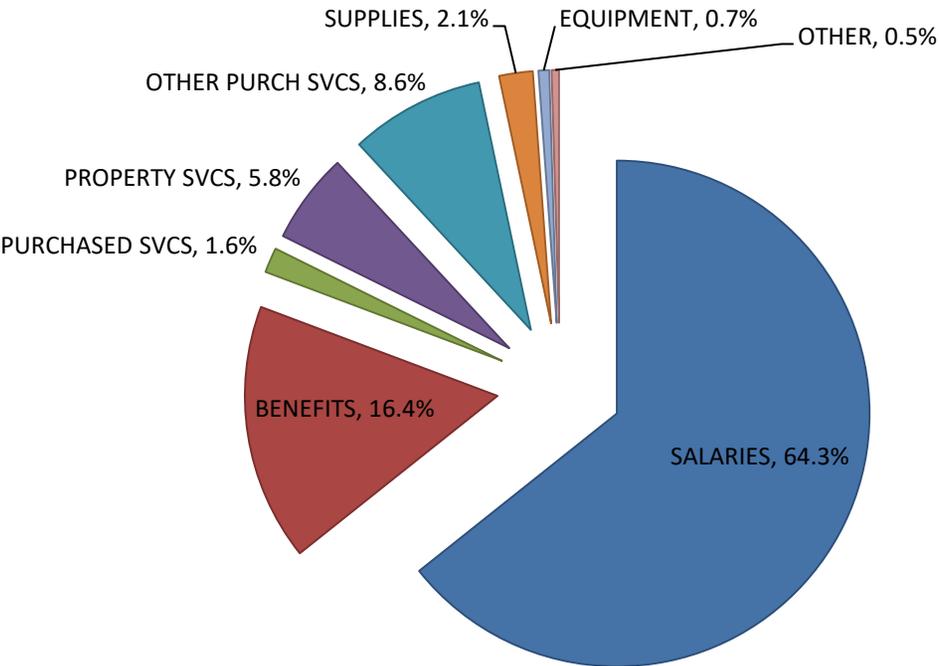
**Line Item Budget**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense (1Q)	DESCRIPTIONS	FY 2020-21			2020-2021 PROPOSED BUDGET	DIFF ADOPTED 19-20 BUD	% CHG 20-21 TO 19-20 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
74,143,314	74,839,033	76,386,228	77,646,471	77,298,628	100 TOTAL SALARIES	79,555,956	(56,986)	(235,776)	79,263,194	1,616,723	2.08%
16,033,609	17,229,838	18,507,501	18,650,975	18,678,237	200 TOTAL BENEFITS	20,333,012	1,824	(98,356)	20,236,480	1,585,505	8.50%
1,685,688	1,985,555	2,134,035	1,939,770	1,984,320	300 TOTAL PURCHASED SVCS	2,041,270	-	(75,000)	1,966,270	26,500	1.37%
6,307,593	6,076,919	5,574,675	6,043,680	6,043,680	400 TOTAL PROPERTY SVCS	6,295,482	-	833,905	7,129,387	1,085,707	17.96%
8,931,586	9,486,559	9,642,231	9,684,853	10,194,233	500 TOTAL OTHER PURCH SVCS	10,683,969	-	(90,000)	10,593,969	909,116	9.39%
2,787,007	2,698,290		2,695,039	2,695,039	600 TOTAL SUPPLIES, ETC.	2,647,252	-	-	2,647,252	(47,787)	-1.77%
1,471,782	1,161,611	923,902	961,317	966,100	700 TOTAL EQUIPMENT	730,376	-	117,305	847,681	(113,636)	-11.82%
530,233	498,338	516,764	628,360	628,360	800 TOTAL OTHER	579,254	-	-	579,254	(49,106)	-7.81%
\$ 111,890,812	\$ 113,976,141	\$ 116,103,600	\$ 118,250,464	\$ 118,488,597	TOTAL	\$ 122,866,570	\$ (55,162)	\$ 452,078	\$ 123,263,487	\$ 5,013,022	4.24%
					DOLLAR DIFFERENCE	\$ 4,616,106	\$ (55,162)	\$ 452,078	\$ 5,013,023		
					PERCENT CHANGE	3.90%	-0.05%	0.38%	4.24%		



# COST COMPOSITION

	FY2020-21			FY2019-20		
SALARIES	\$	79,263,194	64.3%	\$	77,646,471	65.7%
BENEFITS	\$	20,236,480	16.4%	\$	18,650,975	15.8%
PURCHASED SVCS	\$	1,966,270	1.6%	\$	1,939,770	1.6%
PROPERTY SVCS	\$	7,129,387	5.8%	\$	6,043,680	5.1%
OTHER PURCH SVCS	\$	10,593,969	8.6%	\$	9,684,853	8.2%
SUPPLIES	\$	2,647,252	2.1%	\$	2,695,039	2.3%
EQUIPMENT	\$	847,681	0.7%	\$	961,317	0.8%
OTHER	\$	579,254	0.5%	\$	628,360	0.5%
	\$	123,263,487	100.0%	\$	118,250,464	100.0%



**WESTPORT PUBLIC SCHOOLS  
ESTIMATE REVENUES FOR 2020-2021**

Description	2016-2017 Revenue Actual	2017-2018 Revenue Actual	2018-2019 Revenue Actual	2019-2020 Revenue Estimate	2020-2021 Revenue Estimate	2020-2021 Increase/ (Decrease)
STATE REVENUE						
Educational Cost Sharing Grant	454,422	380,517	493,831	491,178	507,728	16,550
	\$ 454,422	\$ 380,517	\$ 493,831	\$ 491,178	\$ 507,728	\$ 16,550
TUITION REVENUES						
Stepping Stones Pre-School	157,878	145,499	140,713	140,713	283,352	142,639
Tuition Out-of-District	136,666	157,337	138,962	133,350	133,350	-
	\$ 294,544	\$ 302,836	\$ 279,675	\$ 274,063	\$ 416,702	\$ 142,639
MISCELLANEOUS REVENUES						
Staples Trust Fund	24,111	23,664	25,844	20,000	20,000	-
School Construction Grants	251,973	601,500	-	-	150,000	150,000
Rentals & Reimbursements	140,592	139,207	131,502	141,000	137,000	(4,000)
Miscellaneous Revenues	-	-	-	-	-	-
	416,676	764,370	157,346	161,000	307,000	146,000
	<b>\$ 1,165,642</b>	<b>\$ 1,447,724</b>	<b>\$ 930,852</b>	<b>\$ 926,241</b>	<b>\$ 1,231,430</b>	<b>\$ 305,189</b>

**BOARD OF EDUCATION'S FY 2020-2021  
PROPOSED BUDGET  
Education Cost Analysis**

	ACTUAL				BUDGET	PROPOSED
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
OPERATING EXPENSES	\$ 109,737,799	\$ 111,890,812	\$ 113,976,141	\$ 116,103,600	\$ 118,250,464	\$ 123,263,487
INCREASE \$	\$ 758,554	\$ 2,153,013	\$ 2,085,329	\$ 2,127,460	\$ 2,146,864	\$ 5,013,023
INCREASE %	0.70%	1.96%	1.86%	1.87%	1.85%	4.24%
OCTOBER 1 ENROLLMENT	5,723	5,634	5,628	5,541	5,358	5,315
INCREASE/(DECREASE)	(56)	(89)	(6)	(87)	(183)	(43)
INCREASE/(DECREASE) %	-0.97%	-1.56%	-0.11%	-1.55%	-3.30%	-0.80%
COST PER STUDENT	\$ 19,175	\$ 19,860	\$ 20,252	\$ 20,954	\$ 22,070	\$ 23,192
PERCENT CHANGE	1.68%	3.57%	1.97%	3.47%	5.33%	5.08%

**WESTPORT PUBLIC SCHOOLS**  
**Actual Enrollment - October 1, 2019**

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	70	72	68	70	58	66	57								391	70
Greens Farms Elem		59	62	63	65	71	61								381	
Kings Highway Elem		69	76	61	78	81	80								445	
Long Lots Elem		69	78	105	77	108	80								517	
Saugatuck Elem		56	71	70	68	75	82								422	
<b>Pre-K-5 Total</b>	<b>70</b>	<b>325</b>	<b>355</b>	<b>369</b>	<b>346</b>	<b>401</b>	<b>360</b>								<b>2,156</b>	<b>70</b>
Bedford Middle								271	262	276					809	
Coleytown Middle								149	149	153					451	
<b>6-8 Total</b>								<b>420</b>	<b>411</b>	<b>429</b>					<b>1,260</b>	
Staples High School											450	465	475	440	<b>1,830</b>	

Total K-12	5,246
Pre-K	70
Placed Out (K-12)	42
<b>Grand Total Students</b>	<b><u>5,358</u></b>

**WESTPORT PUBLIC SCHOOLS  
PROJECTED for October 1, 2020  
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	70	57	76	74	73	59	69								408	70
Greens Farms Elem		56	64	62	63	66	70								381	
Kings Highway Elem		73	72	78	61	77	80								441	
Long Lots Elem		79	76	80	111	81	109								536	
Saugatuck Elem		67	57	75	73	67	78								417	
<b>Pre-K-5 Total</b>	<b>70</b>	<b>332</b>	<b>345</b>	<b>369</b>	<b>381</b>	<b>350</b>	<b>406</b>								<b>2,183</b>	<b>70</b>
Bedford Middle								225	281	276					782	
Coleytown Middle								139	141	140					420	
<b>6-8 Total</b>								<b>364</b>	<b>422</b>	<b>416</b>					<b>1,202</b>	
Staples High School											437	450	454	477	<b>1,818</b>	

<b>Total K-12</b>	5,203
<b>Pre-K</b>	70
<b>Placed Out (K-12)</b>	42
<b>Grand Total Students</b>	<u><u>5,315</u></u>

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2020**  
**PROJECTED CLASS SIZE MODEL**

School	GRADE												PROJ 20-21	ACTUAL 19-20	ACT TO PROJ			
	PRE K	MAX 22			MAX 25			6	7	8	9	10				11	12	K-12
Coleytown Elem	70	57	76	74	73	59	69									408	391	17
# sections		3	4	4	3	3	3									20	21	(1)
estimated class size		19.00	19.00	18.50	24.33	19.67	23.00									20.40	18.62	
Greens Farms Elem		56	64	62	63	66	70									381	381	-
# sections		3	3	3	3	3	3									18	18	-
estimated class size		18.67	21.33	20.67	21.00	22.00	23.33									21.17	21.17	
Kings Highway Elem		73	72	78	61	77	80									441	445	(4)
# sections		4	4	4	3	4	4									23	23	-
estimated class size		18.25	18.00	19.50	20.33	19.25	20.00									19.17	19.35	
Long Lots Elem		79	76	80	111	81	109									536	517	19
# sections		4	4	4	5	4	5									26	26	-
estimated class size		19.75	19.00	20.00	22.20	20.25	21.80									20.62	19.88	
Saugatuck Elem		67	57	75	73	67	78									417	422	(5)
# sections		4	3	4	3	3	4									21	22	(1)
estimated class size		16.75	19.00	18.75	24.33	22.33	19.50									19.86	19.18	
<b>Pre-K-5 Total</b>	<b>70</b>	<b>332</b>	<b>345</b>	<b>369</b>	<b>381</b>	<b>350</b>	<b>406</b>									<b>2,183</b>	2,156	27
# sections		18	18	19	17	17	19									108	110	(2)
estimated class size		18.44	19.17	19.42	22.41	20.59	21.37									20.21	19.60	
Bedford Middle								225	281	276						782	809	(27)
Coleytown Middle								139	141	140						420	451	(31)
<b>6-8 Total</b>								<b>364</b>	<b>422</b>	<b>416</b>						<b>1,202</b>	<b>1,260</b>	(58)
<b>Staples High School</b>											437	450	454	477		<b>1,818</b>		
<b>Total K-12</b>																5,203		
<b>Pre-K</b>																70		
<b>Placed Out (K-12)</b>																42		
<b>Grand Total Students</b>																<b>5,315</b>		

**STAFFING ANALYSIS**

Object Codes	Descriptions	2014-2015 ACTUAL STAFFING	2015-2016 ACTUAL STAFFING	2016-2017 ACTUAL STAFFING	2017-2018 ACTUAL STAFFING	2018-2019 ACTUAL STAFFING	2019-2020 CURRENT STAFFING	2020 - 2021			2020-2021 PROPOSED BUDGET
								CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	
100	Administrators	31.00	31.00	32.00	31.00	30.00	29.00	29.00	0.00	1.00	30.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	11.60	11.60	14.00	14.00	14.00	0.00	-1.00	13.00
102	Teachers - Regular Education	272.73	269.61	269.61	266.13	263.60	254.35	254.75	-2.00	4.00	256.75
103	Teachers - Special Areas	134.30	134.50	134.50	134.50	127.40	124.65	124.65	0.00	0.00	124.65
104	Teachers - Support	34.71	38.67	38.67	38.67	39.92	41.35	41.35	0.00	-1.00	40.35
105	Teachers - Curric/Instruct Resource	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	-0.50	0.50
107	Media Specialists/Librarians	9.00	9.00	9.00	9.00	9.00	8.00	8.00	0.00	1.00	9.00
108	Guidance Counselors	16.50	16.50	16.50	16.50	16.50	16.50	16.50	0.00	0.00	16.50
109	Teachers - Special Education	48.50	49.50	49.50	49.50	51.50	53.00	53.50	0.00	0.00	53.50
110	Psychological Services	18.80	18.80	18.80	18.80	19.00	19.80	19.80	0.00	-1.00	18.80
113	Social Workers	3.10	3.10	3.10	3.10	3.10	4.10	4.10	0.00	-1.00	3.10
114	Speech/Hearing Therapists	13.40	13.50	13.70	13.70	14.80	14.86	14.86	0.40	0.00	15.26
	<b>SUBTOTAL - CERTIFIED STAFF</b>	<b>595.64</b>	<b>597.78</b>	<b>598.98</b>	<b>594.50</b>	<b>589.82</b>	<b>580.61</b>	<b>581.51</b>	<b>-1.60</b>	<b>1.50</b>	<b>581.41</b>
120	Support Supervisors	11.00	12.00	11.00	11.00	11.00	11.00	11.00	0.00	-1.00	10.00
121	Secretaries	41.50	41.50	41.50	41.50	40.63	40.63	40.63	0.00	0.00	40.63
122	Paraprofessionals	63.57	62.57	61.00	61.00	56.00	54.50	54.50	0.00	0.00	54.50
123	Spec Ed Paraprofessionals	80.17	80.78	83.28	83.28	90.41	97.41	97.41	0.00	-7.00	90.41
124	Custodians	56.00	56.00	56.00	56.00	56.00	54.00	54.00	0.00	2.00	56.00
125	Maintainers	8.00	8.00	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	12.50	12.50	12.50	0.00	0.00	12.50
127	Nurses Aides	7.80	7.80	7.80	7.80	7.80	6.80	6.80	0.00	1.00	7.80
128	Technology Assistants	9.20	9.20	9.20	9.20	9.20	9.20	9.20	0.00	0.00	9.20
129	Security Aides	2.00	8.00	9.00	9.00	9.00	10.00	10.00	0.00	-0.50	9.50
131	Athletics (lifeguard/athletic trainer/offic.)	2.50	2.50	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
133	Other (lab asst., AV tech, etc.)	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00
135	Occupational Therapists	5.80	5.80	6.70	6.70	7.30	7.80	7.80	0.50	0.00	8.30
136	Physical Therapists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
150	Permanent Subs	19.00	19.00	15.00	23.00	25.00	25.00	25.00	0.00	-7.00	18.00
	<b>SUBTOTAL - NON CERTIFIED STAFF</b>	<b>324.54</b>	<b>332.15</b>	<b>329.48</b>	<b>337.48</b>	<b>340.84</b>	<b>344.84</b>	<b>344.84</b>	<b>0.50</b>	<b>-12.50</b>	<b>332.84</b>
	<b>TOTAL STAFF</b>	<b>920.18</b>	<b>929.93</b>	<b>928.46</b>	<b>931.98</b>	<b>930.66</b>	<b>925.45</b>	<b>926.35</b>	<b>-1.10</b>	<b>-11.00</b>	<b>914.25</b>

**FY 2020 - 2021  
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
<b>CERTIFIED STAFF</b>					
Administrators (100)					
<i>Est. position cost:</i>	\$ 174,132				
	CMS	-	1.00	\$ 174,132	Reopening of CMS (Asst. Principal)
		-	1.00	\$ 174,132	
Directors, Coordinators & Dept. Heads (101)					
<i>Est. position cost:</i>	\$ 162,408				
	TLC	-	(1.00)	\$ (162,408)	Elementary curriculum coordinator
		-	(1.00)	\$ (162,408)	
Teacher - Reg Ed (102)					
<i>Est. position cost:</i>	\$ 66,880				
	CES	(1.00)	-	\$ (66,880)	Enrollment
	SES	(1.00)	-	\$ (66,880)	Enrollment
	CMS	-	6.00	\$ 401,280	Reopening of CMS
	SHS	-	(2.00)	\$ (137,760)	-1.0 Science and -1.0 ELA
		(2.00)	4.00	\$ 129,760	
Teacher - Support (104)					
<i>Est. position cost:</i>	\$ 66,880				
	BMS	-	(0.50)	\$ (33,440)	Support teacher
	CMS	-	(0.50)	\$ (33,440)	Support teacher
		-	(1.00)	\$ (66,880)	
Teacher - Curr./Instruction Resource (105)					
<i>Est. position cost:</i>	\$ 66,880				
	TLC	-	(0.50)	\$ (33,440)	Coordinator of ITL
		-	(0.50)	\$ (33,440)	

**FY 2020 - 2021  
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Teacher - Library/Media Specialist (107)					
<i>Est. position cost:</i>	\$ 66,880				
	CMS	-	1.00	\$ 66,880	Reopening of CMS
		-	1.00	\$ 66,880	
Teacher - Special Ed (109)					
<i>Est. position cost:</i>	\$ 66,880				
	BMS	(1.00)	-	\$ (66,880)	Enrollment/Services
	SHS	1.00	-	\$ 66,880	Enrollment/Services
		-	-	\$ -	
Teacher - Psychological Svcs (110)					
<i>Est. position cost:</i>	\$ 80,000				
	BMS	-	(1.00)	\$ (80,000)	Reopening of CMS
		0.00	(1.00)	\$ (80,000)	
Social Workers (113)					
<i>Est. position cost:</i>	\$ 80,000				
	DISTRICT	-	(1.00)	\$ (80,000)	Reopening of CMS
		-	(1.00)	\$ (80,000)	
Teacher - Speech & Hearing (114)					
<i>Est. position cost:</i>	\$ 85,060				
	KHS	0.20	-	\$ 17,012	Enrollment/Services
	SSP	0.20	-	\$ 17,012	Enrollment/Services
		0.40	-	\$ 34,024	
<b>TOTAL CERTIFIED STAFF</b>		<b>(1.60)</b>	<b>1.50</b>	<b>\$ (17,932)</b>	

**SUMMARY BY LOCATION - CERTIFIED STAFF**

CES	(1.00)	-	(66,880)
KHS	0.20	-	17,012

**FY 2020 - 2021  
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
	SES	(1.00)	-	(66,880)	
	BMS	(1.00)	(1.50)	(180,320)	
	CMS	-	7.50	608,852	
	SHS	1.00	(2.00)	(70,880)	
	SSP	0.20	-	17,012	
	TLC	-	(1.50)	(195,848)	
	DISTRICT	-	(1.00)	(80,000)	
		(1.60)	1.50	\$ (17,932)	

**NON CERTIFIED STAFF**

Support Supervisors (120)

<i>Est. position cost:</i>	\$ 90,000	CO	-	(1.00)	\$ (90,000)	Reorganization
			-	(1.00)	(90,000)	

Secretaries (121)

<i>Est. position cost:</i>	\$ 55,000	CMS	-	0.50	\$ 27,500	Reopening of CMS
		TLC	-	(0.50)	\$ (27,500)	Redeployment to CMS
			-	-	-	

Paraprofessionals - Reg (122)

<i>Est. position cost:</i>	\$ 28,500	CMS	-	1.00	\$ 28,500	Reopening of CMS (Library)
		DISTRICT	-	(1.00)	\$ (28,500)	Reduce staffing by 1.0 FTE
			-	-	\$ -	

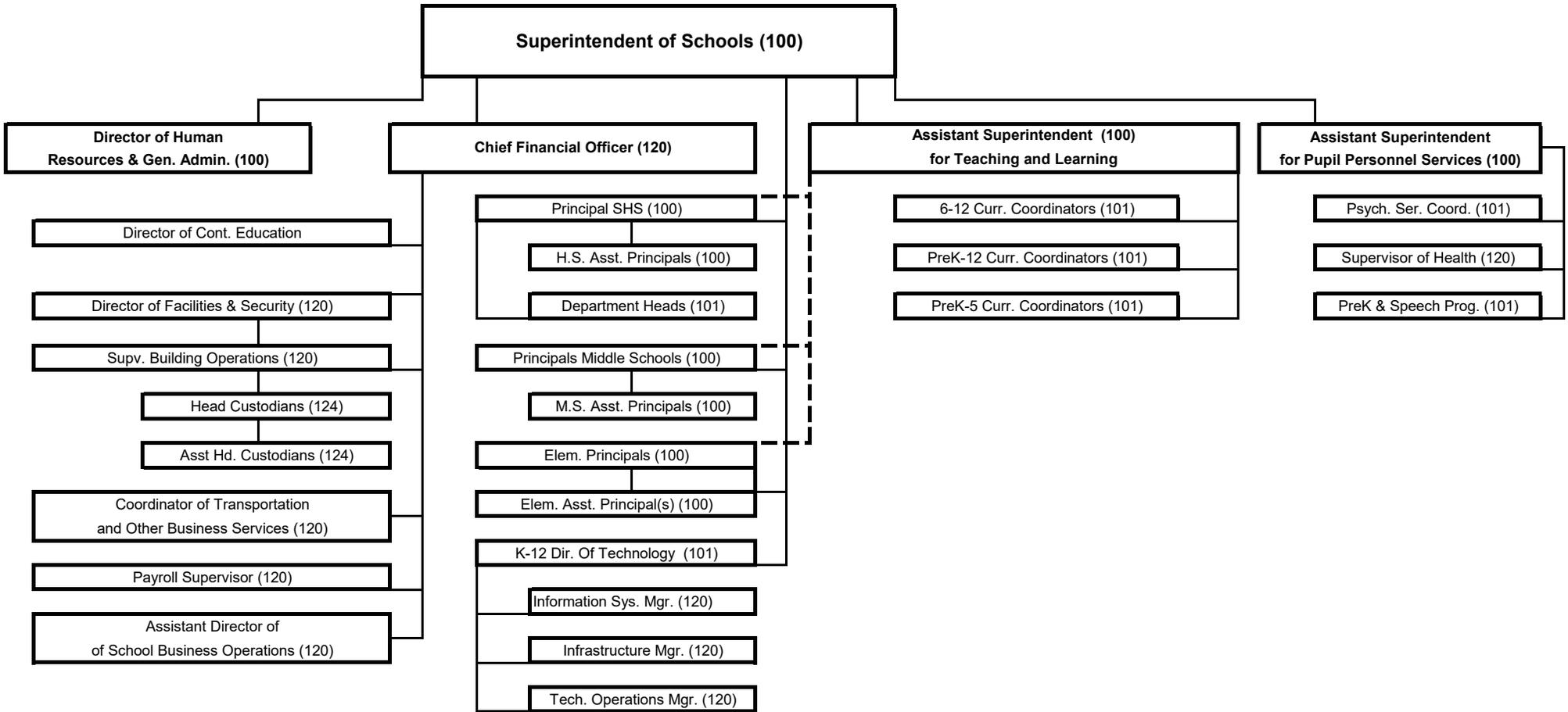
Paraprofessionals - SPED (123)

<i>Est. position cost:</i>	\$ 28,500	DISTRICT	-	(7.00)	\$ (199,500)	Service delivery changes
			-	(7.00)	\$ (199,500)	

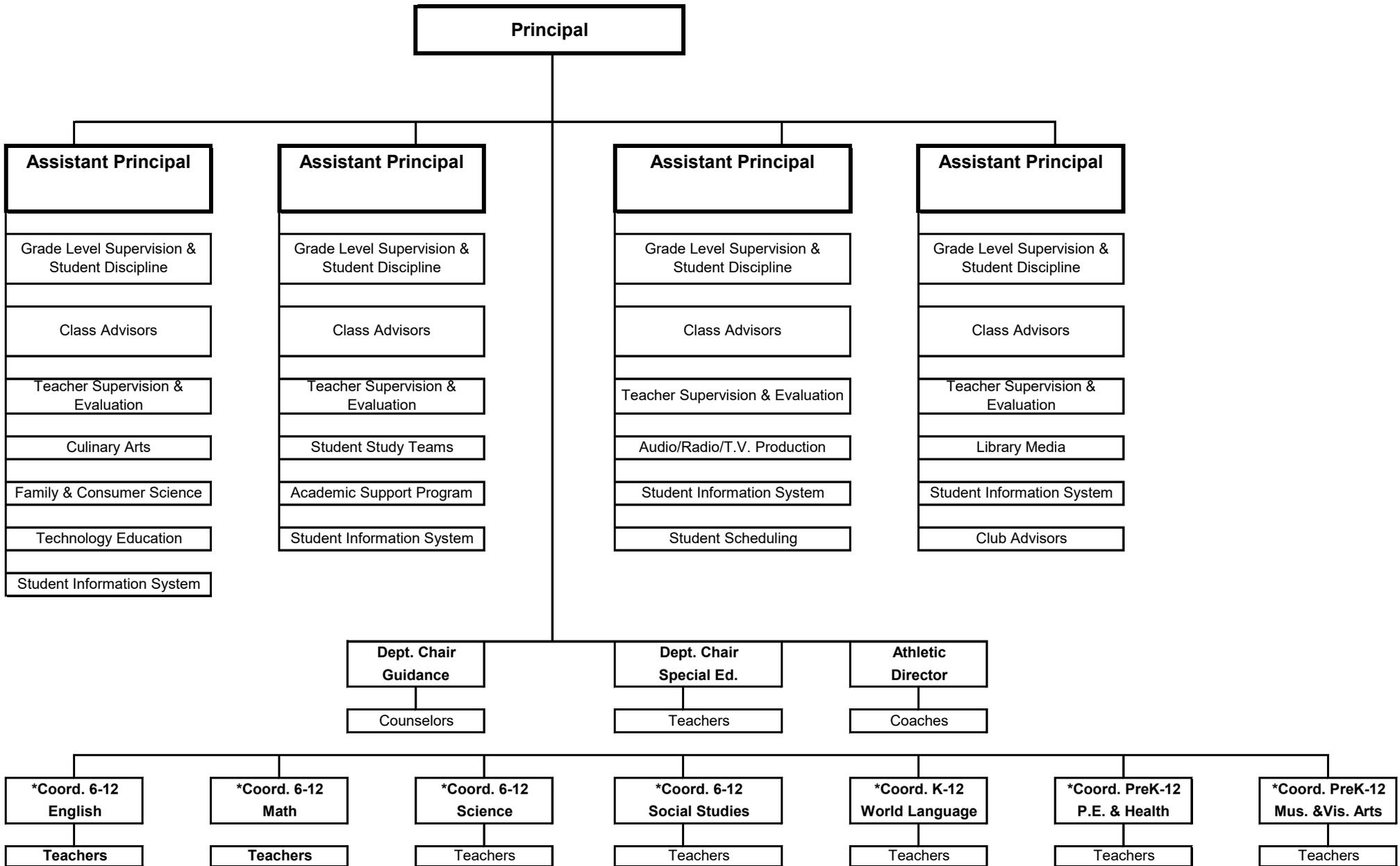
**FY 2020 - 2021  
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION	
<b>Custodians (124)</b>						
<i>Est. position cost:</i>	\$ 43,000	CMS	-	2.00	86,000	Reopening of CMS
			-	2.00	\$ 86,000	
<b>Nurses Aides (127)</b>						
<i>Est. position cost:</i>	\$ 32,100	CMS	-	1.00	32,100	Reopening of CMS
			-	1.00	\$ 32,100	
<b>Security Aides (129)</b>						
<i>Est. position cost:</i>	\$ 32,720	BMS	-	(1.00)	\$ (32,720)	Reopening of CMS
		SHS	-	0.50	24,540	Evening Security
			-	(0.50)	\$ (8,180)	
<b>Occupational Therapists (135)</b>						
<i>Est. position cost:</i>	\$ 85,500	DW	0.50	-	42,750	Enrollment/Services
			0.50	-	\$ 42,750	
<b>TOTAL NON CERTIFIED STAFF</b>			<b>0.50</b>	<b>(5.50)</b>	<b>\$ (136,830)</b>	
<b>SUMMARY BY LOCATION - NON CERTIFIED STAFF</b>						
	BMS	-	(1.00)	(32,720)		
	CMS	-	4.50	174,100		
	SHS	-	0.50	24,540		
	TLC	-	(0.50)	(27,500)		
	CO	-	(1.00)	(90,000)		
	DISTRICT	0.50	(8.00)	(185,250)		
		0.50	(5.50)	(136,830)		
<b>TOTAL STAFF CHANGES</b>			<b>(1.10)</b>	<b>(4.00)</b>	<b>(154,762)</b>	
<b>TOTAL STAFF FTE</b>					<b>(5.10)</b>	

**WESTPORT PUBLIC SCHOOLS  
ORGANIZATION CHART**

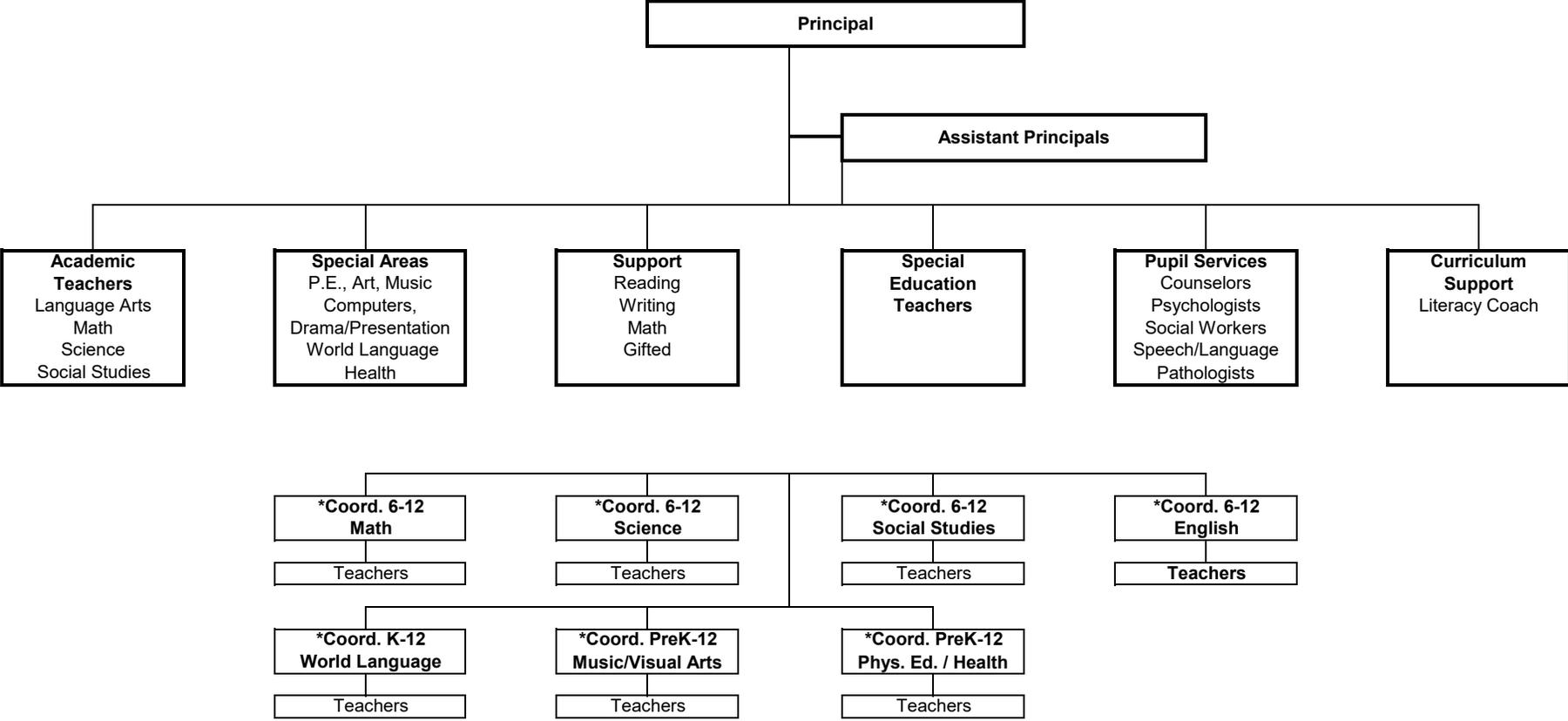


**WESTPORT PUBLIC SCHOOLS  
HIGH SCHOOL ORGANIZATION CHART**



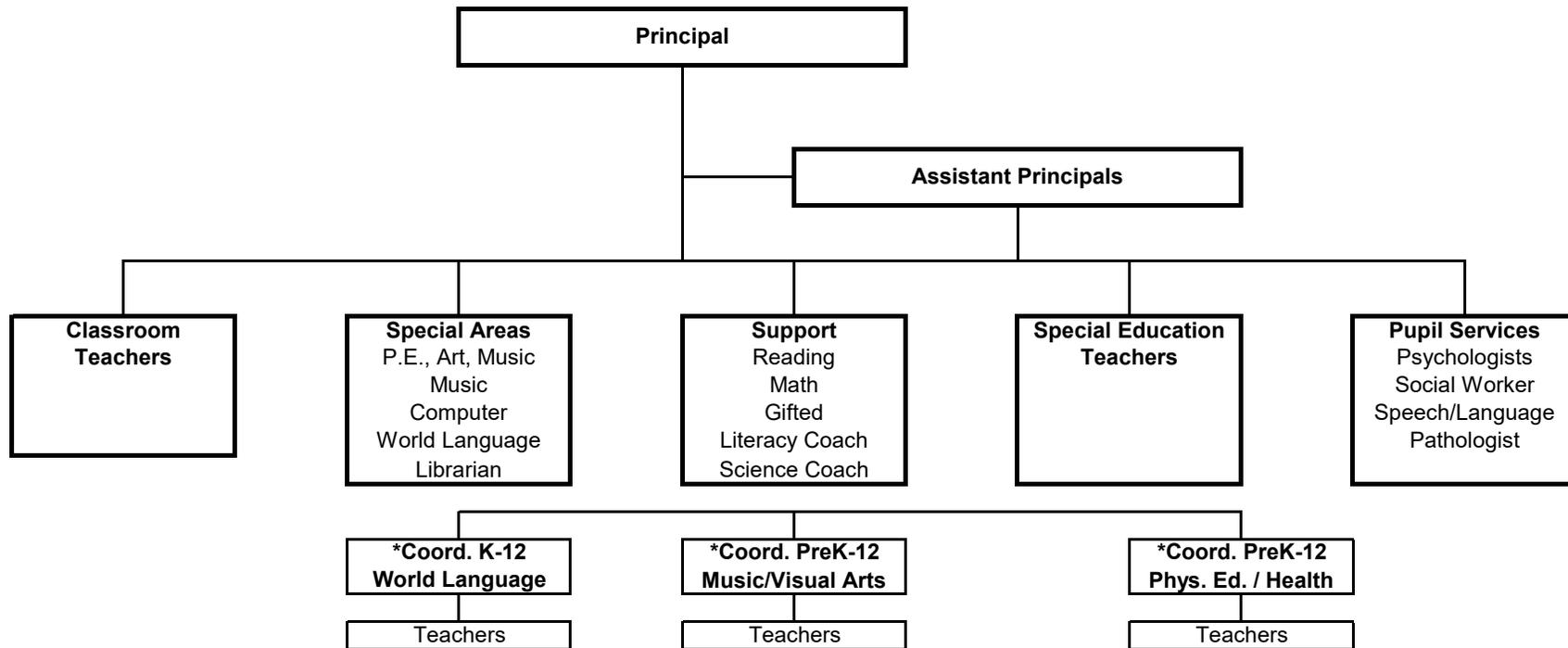
\*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS  
MIDDLE SCHOOL ORGANIZATION CHART**



\*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS  
ELEMENTARY SCHOOL ORGANIZATION CHART**



\*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

# WESTPORT PUBLIC SCHOOLS



## Mission Statement

*To prepare all students to reach their full potential as lifelong 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.*

## Guiding Principles

*Westport Public School students, educators, and the WPS team aspire to be...*

- *emotionally and socially aware,*
- *kind with sincerity,*
- *principled in thought and action, and*
- *learning always.*

**Westport Public Schools empowers and inspires students to make the world a better place.**



# STRATEGIC PLAN 2017-2020



## Westport Public Schools

Westport Public Schools is a District of educational excellence that provides a world-class education to each of its students. Through a personalized approach, the exceptional talent and resources of the District are leveraged to ensure a pathway of success is achieved for each student.

The District thrives with a strong partnership with the Town of Westport and its citizens. The value of excellence in education is a cherished belief of the entire community. From the resources provided by the Town governmental bodies, to the community talents so selflessly shared with the District, the positive connections of the Town with the District are inextricable.

As a dynamic organization, Westport Public Schools remains focused on continuous improvement to constantly evolve to remain on the cutting edge of educational excellence. It is in that spirit that it embarks upon the next iteration of its Strategic Plan for 2017-2020.

It is the belief that if the District:

- 1. ensures that all faculty have a command of their respective teaching standards, facilitate the design of rigorous and engaging curricula built on the foundation of appropriate standards, and develop a comprehensive system of assessment and metrics for determination of progress towards goals;*
- 2. ensures that it focuses on the physical, social, and emotional well-being of students and staff that supports a culture of emotional intelligence, empathy, and kindness;*
- 3. ensures that the structure of its organization and allocation of resources are aligned for optimal student outcomes and efficiency of resources;*
- 4. ensures that its financial plan over the next three years and its educational facilities are designed and actualized to support the success of the critical work of the District; and*

5. *ensures that it maintains a relentless focus on serving both the internal and external stakeholders of the District...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

# Strategic Planning Goals

## Teaching and Learning

It is the belief that if the District:

- 1. ensures that all faculty have a command of their respective teaching standards, facilitate the design of rigorous and engaging curricula built on the foundation of appropriate standards, and develop a comprehensive system of assessment and metrics for determination of progress towards goals...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

### Teaching and Learning Goals

#### Student Learning

- Articulate PK-12 philosophy of teaching and learning
- Ensure every student has a pathway to reach his/her potential
- Create strategies that honor all pathways to success, not just 4-yr. colleges
- Establish a system of authentic learning experiences for all students that integrate competencies required for success as a global citizen, actualizing the portrait of a graduate
- Ensure graduation requirements are aligned with portrait of a graduate
- Ensure transitions within a school or the District support social, emotional, and academic needs of students
- Increase student choice and voice in the learning experience

#### Professional Learning and Outcomes

- Ensure District standards drive teaching and learning for each content area

- Develop a system of revising and recording curricula for each content area that is fully transparent with respect to relevant information for students, parents/guardians, educators, and the public
- Reinforce alignment of curricula with a global lens of diversity and interconnectedness
- Ensure appropriate rigor and student engagement as they relate to standards are integral to lesson design (John Antonetti model)
- Establish an effective comprehensive system of student assessment that is also efficient in terms of instructional time
- Ensure data are utilized appropriately to inform decision-making for continuous improvement of the teaching and learning
- Develop a school culture that utilizes Learning Walks as an integral part of its daily work
- Ensure use of time is designed for optimal learning outcomes
- Ensure the District's system of RTI (Response to Intervention) yields significant learning outcomes with the most effective use of resources
- Establish key quality indicators that inform the progress of our students at a systems level
- Set annual District learning goals
- Continuously evaluate overall performance of the District to assess progress, including subgroup performance to eliminate achievement gaps
- Further leadership capacity of faculty and administration
- Increase the capacity of the work force through relevant, targeted, and personalized learning approaches

#### Communication

- Establish a robust communication plan to share relevant information related to teaching and learning for all internal and external stakeholders
- Create a system of communication to share student progress with families that is user-friendly, informative, accurate, timely, and comprehensive

## Healthy Learning Environment

It is the belief that if the District:

- ensures that it focuses on the physical, social, and emotional well-being of students and staff that supports a culture of emotional intelligence, empathy, and kindness...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

### **Healthy Learning Environment Goals**

- Develop a comprehensive plan for understanding, accepting and respecting diversity for students, staff, and families
- Foster a culture that promotes kindness and inhibits the incidence of student behaviors that result in social, emotional, or physical harm other students
- Reinforce good digital citizenship and the appropriate use of social media
- Develop a recruitment and retention strategy for minority candidates
- Establish a plan of wellness for both students and staff members
- Develop a comprehensive plan for the District to integrate the Emotional Intelligence model of RULER from Yale University
- Maintain best practices for healthy physical plants and nutrition
- Continue ongoing comprehensive work for school security throughout the District

## **Organizational Synergy and Efficacy**

It is the belief that if the District:

- 3. ensures that the structure of its organization and allocation of resources are aligned for optimal student outcomes and efficiency of resources...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse District of educational excellence within a global environment.

### **Organizational Synergy and Efficacy Goal**

- Ensure the organizational structure with respect to effectiveness, efficiency, and coherence of the system to best serve all students and families in the most efficient manner

## Facilities and Finance

It is the belief that if the District:

4. *ensures that its financial plan over the next three years and its educational facilities are designed and actualized to support the success of the critical work of the District...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse district of educational excellence within a global environment.

### **Facilities and Finance Goals**

- Establish short (3 month) and long-term (3 year) plans to identify further efficiencies, areas of revenue generation, and collaboration with the Town and/or other districts to reduce the cost of education
- Create a multi-year budget forecast and plan
- Establish a 5-year capital improvement plan, incorporating space to support the educational needs of the District
- Review fixed cost that escalate at a contractual rate for savings
- Identify 3-5 areas of immediate focus for the 2018-19 budget development cycle
- Seek further energy efficiencies

## Stakeholder Focus

It is the belief that if the District:

- 5. ensures that it maintains a relentless focus on serving both the internal and external stakeholders of the District...*

Then the District will continue to serve the best interests of the students and families of Westport and shine as a lighthouse District of educational excellence within a global environment.

### **Stakeholder Focus**

- Establish District protocols for how visitors are received - personally, via phone, and electronically
- Establish a feedback system from students, families, staff, and the community on the performance of the District
- Maintain effective modalities of communication to meet the needs of the system's stakeholders in terms of sharing information

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S FY 2020-2021 PROPOSED BUDGET  
EXPENDITURES BY OBJECT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET	Curr. Svcs over FY20		Proposed Bud. over FY20	
											Bud.	Proj.	Bud.	Proj.
5,357,442	5,317,348	5,403,166	5,223,447	5,136,096	100	Certified Administrators	5,337,637	-	174,132	5,511,769	2.2%	3.9%	5.5%	7.3%
1,769,108	1,875,276	2,076,448	2,261,191	2,263,107	101	Directors	2,309,731	-	(162,408)	2,147,323	2.1%	2.1%	-5.0%	-5.1%
22,408,703	22,846,979	23,188,722	23,143,153	23,209,706	102	Reg Ed Teachers	23,519,471	(133,760)	263,520	23,649,231	1.6%	1.3%	2.2%	1.9%
11,649,873	11,628,676	11,778,849	12,215,141	11,937,541	103	Special Area Teachers	12,290,564	-	-	12,290,564	0.6%	3.0%	0.6%	3.0%
4,189,360	4,293,239	4,246,724	4,191,210	4,355,592	104	Support Teachers	4,531,498	-	(66,880)	4,464,618	8.1%	4.0%	6.5%	2.5%
138,704	79,535	104,021	95,927	60,697	105	Curr/Instr Resource	115,798	-	(33,440)	82,358	20.7%	90.8%	-14.1%	35.7%
916,666	910,798	930,297	884,495	805,214	107	Library/Media Teachers	831,263	-	66,880	898,143	-6.0%	3.2%	1.5%	11.5%
1,455,550	1,463,683	1,500,395	1,542,499	1,449,295	108	School Counselors	1,529,846	-	-	1,529,846	-0.8%	5.6%	-0.8%	5.6%
4,549,144	4,554,832	4,695,295	4,875,116	4,863,469	109	Special Ed Teachers	5,067,980	-	-	5,067,980	4.0%	4.2%	4.0%	4.2%
1,618,793	1,613,902	1,614,249	1,829,597	1,720,602	110	Psychologists	1,827,876	-	(80,000)	1,747,876	-0.1%	6.2%	-4.5%	1.6%
255,882	226,362	237,067	256,126	327,669	113	Social Workers	342,166	-	(80,000)	262,166	33.6%	4.4%	2.4%	-20.0%
1,342,906	1,307,615	1,412,585	1,457,417	1,408,052	114	Speech/Hearing Therapists	1,463,507	34,024	-	1,497,531	0.4%	3.9%	2.8%	6.4%
116,329	143,903	115,609	103,474	103,474	115	Staff Dev/Leadership	117,929	-	-	117,929	14.0%	14.0%	14.0%	14.0%
666,363	661,124	686,315	700,214	700,214	116	Extra-Curricular	748,447	-	-	748,447	6.9%	6.9%	6.9%	6.9%
569,512	612,237	629,105	644,817	644,817	118	Coaches-Intrmr/Intrschlstic	651,257	-	-	651,257	1.0%	1.0%	1.0%	1.0%
129,218	112,507	122,098	125,000	125,000	119	Curriculum Work/Other	125,000	-	(10,000)	115,000	0.0%	0.0%	-8.0%	-8.0%
<b>\$ 57,133,554</b>	<b>\$ 57,648,017</b>	<b>\$ 58,740,945</b>	<b>\$ 59,548,824</b>	<b>\$ 59,110,545</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 60,809,970</b>	<b>\$ (99,736)</b>	<b>\$ 71,804</b>	<b>\$ 60,782,038</b>	<b>2.1%</b>	<b>2.9%</b>	<b>2.1%</b>	<b>2.8%</b>
1,277,138	1,254,533	1,254,230	1,365,368	1,275,042	120	Support Supervisors	1,353,301	-	(90,000)	1,263,301	-0.9%	6.1%	-7.5%	-0.9%
2,537,172	2,535,495	2,514,948	2,650,823	2,647,214	121	Secretaries	2,677,853	-	-	2,677,853	1.0%	1.2%	1.0%	1.2%
1,847,587	1,789,074	1,859,305	1,864,280	1,811,756	122	Paraprofessionals	1,909,915	-	-	1,909,915	2.4%	5.4%	2.4%	5.4%
2,707,700	2,750,902	2,952,375	3,056,506	3,294,816	123	Sped Paraprofessionals	3,458,360	-	(199,500)	3,258,860	13.1%	5.0%	6.6%	-1.1%
2,748,852	2,687,981	2,670,997	2,665,156	2,646,027	124	Custodians	2,678,828	-	86,000	2,764,828	0.5%	1.2%	3.7%	4.5%
529,560	594,233	615,592	626,494	605,436	125	Maintainers	633,541	-	-	633,541	1.1%	4.6%	1.1%	4.6%
910,681	893,629	899,444	928,486	888,226	126	Nurses	926,636	-	-	926,636	-0.2%	4.3%	-0.2%	4.3%
253,524	260,967	244,894	239,662	238,498	127	Nurses Aides	245,908	-	32,100	278,008	2.6%	3.1%	16.0%	16.6%
571,660	566,911	565,164	606,095	604,617	128	Technology Assistants	617,904	-	-	617,904	1.9%	2.2%	1.9%	2.2%
293,164	296,453	308,685	345,930	344,604	129	Security Aides	352,359	-	(8,180)	344,179	1.9%	2.3%	-0.5%	-0.1%
241,574	246,584	267,840	250,513	250,513	130	Bus Monitors	260,000	-	-	260,000	3.8%	3.8%	3.8%	3.8%
245,277	240,183	240,703	233,967	233,967	131	Athletics	246,000	-	-	246,000	5.1%	5.1%	5.1%	5.1%
142,160	145,777	138,945	149,887	149,887	133	Other Assistants	149,289	-	-	149,289	-0.4%	-0.4%	-0.4%	-0.4%
594,923	612,129	679,019	694,267	733,052	135	Occupational Therapists	726,503	42,750	-	769,253	4.6%	-0.9%	10.8%	4.9%
176,085	180,001	182,087	187,213	185,053	136	Physical Therapists	186,589	-	-	186,589	-0.3%	0.8%	-0.3%	0.8%
21,993	22,071	21,992	25,000	21,375	140	Adult Ed Mandated	23,000	-	-	23,000	0.0%	7.6%	0.0%	7.6%
<b>\$ 15,099,052</b>	<b>\$ 15,076,923</b>	<b>\$ 15,416,219</b>	<b>\$ 15,889,647</b>	<b>\$ 15,930,083</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 16,445,986</b>	<b>\$ 42,750</b>	<b>\$ (179,580)</b>	<b>\$ 16,309,156</b>	<b>3.5%</b>	<b>3.2%</b>	<b>2.6%</b>	<b>2.4%</b>

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S FY 2020-2021 PROPOSED BUDGET  
EXPENDITURES BY OBJECT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET	Curr. Svcs over FY20		Proposed Bud. over FY20	
											Bud.	Proj.	Bud.	Proj.
171,210	266,732	292,731	455,600	390,600	150	Perm Cert Subs	455,600	-	(128,000)	327,600	0.0%	16.6%	-28.1%	-16.1%
199,407	174,810	151,712	177,400	177,400	151	Daily Cert Subs	177,400	-	-	177,400	0.0%	0.0%	0.0%	0.0%
36,834	35,945	36,150	45,000	45,000	152	Staff Training Cert Subs	40,000	-	-	40,000	-11.1%	-11.1%	-11.1%	-11.1%
50,361	55,757	56,600	55,000	55,000	153	PPT Cert Subs	57,000	-	-	57,000	3.6%	3.6%	3.6%	3.6%
711,789	854,334	782,155	775,000	775,000	154	Long Term Subs	780,000	-	-	780,000	0.6%	0.6%	0.6%	0.6%
267,253	245,870	276,388	245,000	265,000	155	Non-Cert Subs	270,000	-	-	270,000	10.2%	1.9%	10.2%	1.9%
473,855	480,645	633,328	455,000	550,000	156	Overtime	520,000	-	-	520,000	14.3%	-5.5%	14.3%	-5.5%
<b>\$ 1,910,709</b>	<b>\$ 2,114,093</b>	<b>\$ 2,229,063</b>	<b>\$ 2,208,000</b>	<b>\$ 2,258,000</b>		<b>Sub-Total Other Salaries</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ (128,000)</b>	<b>\$ 2,172,000</b>	<b>4.2%</b>	<b>1.9%</b>	<b>-1.6%</b>	<b>-3.8%</b>
<b>\$ 74,143,314</b>	<b>\$ 74,839,033</b>	<b>\$ 76,386,228</b>	<b>\$ 77,646,471</b>	<b>\$ 77,298,628</b>		<b>TOTAL SALARIES</b>	<b>\$ 79,555,956</b>	<b>\$ (56,986)</b>	<b>\$ (235,776)</b>	<b>\$ 79,263,194</b>	<b>2.5%</b>	<b>2.9%</b>	<b>2.1%</b>	<b>2.5%</b>
12,956,551	14,145,247	15,415,241	15,371,307	15,491,307	210	Health Insurance	17,040,438	-	(84,000)	16,956,438	10.9%	10.0%	10.3%	9.5%
317,898	336,046	341,468	339,742	339,742	211	Group Life Insurance	351,712	-	-	351,712	3.5%	3.5%	3.5%	3.5%
43,345	45,730	44,556	43,000	43,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
42,040	42,335	30,602	32,000	32,552	213	Health Insurance Waiver	35,000	-	-	35,000	9.4%	7.5%	9.4%	7.5%
2,016,354	2,081,337	2,173,235	2,264,214	2,200,017	220	FICA/Medicare	2,229,862	1,824	(14,356)	2,217,330	-1.5%	1.4%	-2.1%	0.8%
28,634	20,316	18,736	50,000	25,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	100.0%	0.0%	100.0%
24,449	42,623	38,764	50,000	52,907	250	Unemployment Compensation	50,000	-	-	50,000	0.0%	-5.5%	0.0%	-5.5%
547,396	444,343	374,654	415,712	415,712	260	Workers Compensation	450,000	-	-	450,000	8.2%	8.2%	8.2%	8.2%
35,020	36,697	35,703	45,000	40,000	287	Uniform Allowance	45,000	-	-	45,000	0.0%	12.5%	0.0%	12.5%
21,923	35,165	34,543	40,000	38,000	290	Other Employee Benefits	38,000	-	-	38,000	-5.0%	0.0%	-5.0%	0.0%
<b>\$ 16,033,609</b>	<b>\$ 17,229,838</b>	<b>\$ 18,507,501</b>	<b>\$ 18,650,975</b>	<b>\$ 18,678,237</b>		<b>TOTAL BENEFITS</b>	<b>\$ 20,333,012</b>	<b>\$ 1,824</b>	<b>\$ (98,356)</b>	<b>\$ 20,236,480</b>	<b>9.0%</b>	<b>8.9%</b>	<b>8.5%</b>	<b>8.3%</b>
121,001	71,652	103,391	80,000	100,000	320	HomeBound	\$ 90,000	\$ -	\$ -	\$ 90,000	12.5%	-10.0%	12.5%	-10.0%
20,178	6,188	6,809	25,000	15,000	321	Gifted Activities	\$ 25,000	\$ -	\$ (10,000)	\$ 15,000	0.0%	66.7%	-40.0%	0.0%
68,700	-	-	-	-	322	Interns	\$ -	\$ -	\$ 120,000	\$ 120,000	0.0%	0.0%	0.0%	0.0%
437,591	622,987	438,823	452,680	452,680	323	Instr Program Improvements	\$ 511,010	\$ -	\$ (130,000)	\$ 381,010	12.9%	12.9%	-15.8%	-15.8%
11,092	6,827	12,350	11,000	11,000	324	Pupil Services	\$ 11,000	\$ -	\$ -	\$ 11,000	0.0%	0.0%	0.0%	0.0%
196,439	239,971	260,020	274,700	274,700	325	PPT Consultations	\$ 287,000	\$ -	\$ (15,000)	\$ 272,000	4.5%	4.5%	-1.0%	-1.0%
102,500	128,481	117,292	135,000	135,000	327	Student Evaluations-Outside	\$ 120,000	\$ -	\$ -	\$ 120,000	-11.1%	-11.1%	-11.1%	-11.1%
26,839	19,176	19,345	25,000	20,000	328	Medical Advisors	\$ 20,000	\$ -	\$ -	\$ 20,000	-20.0%	0.0%	-20.0%	0.0%
329,599	516,831	674,702	522,390	522,390	330	Other Prof/Tech Services	\$ 515,260	\$ -	\$ (40,000)	\$ 475,260	-1.4%	-1.4%	-9.0%	-9.0%
371,748	373,441	501,302	414,000	453,550	331	Legal/Negotiations	\$ 462,000	\$ -	\$ -	\$ 462,000	11.6%	1.9%	11.6%	1.9%
-	-	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
<b>\$ 1,685,688</b>	<b>\$ 1,985,555</b>	<b>\$ 2,134,035</b>	<b>\$ 1,939,770</b>	<b>\$ 1,984,320</b>		<b>TOTAL PURCHASED SERVICES</b>	<b>\$ 2,041,270</b>	<b>\$ -</b>	<b>\$ (75,000)</b>	<b>\$ 1,966,270</b>	<b>5.2%</b>	<b>2.9%</b>	<b>1.4%</b>	<b>-0.9%</b>

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S FY 2020-2021 PROPOSED BUDGET  
EXPENDITURES BY OBJECT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET	Curr. Svcs over FY20		Proposed Bud. over FY20	
											Bud.	Proj.	Bud.	Proj.
90,839	97,395	94,450	93,801	93,801	411	Water/Sewer	\$ 95,671	\$ -	\$ -	\$ 95,671	2.0%	2.0%	2.0%	2.0%
1,971,458	1,702,294	1,839,161	1,920,583	1,920,583	413	Electricity	\$ 1,961,166	\$ -	\$ -	\$ 1,961,166	2.1%	2.1%	2.1%	2.1%
745,332	933,868	866,075	869,400	869,400	414	Natural Gas	\$ 913,152	\$ -	\$ -	\$ 913,152	5.0%	5.0%	5.0%	5.0%
13,196	14,374	14,094	14,500	14,500	415	Heating Oil	\$ 15,550	\$ -	\$ -	\$ 15,550	7.2%	7.2%	7.2%	7.2%
557,523	529,616	519,970	607,605	607,605	421	Contracted Maintenance	\$ 660,560	\$ -	\$ -	\$ 660,560	8.7%	8.7%	8.7%	8.7%
544,024	799,951	825,625	420,178	420,178	431	Building Maintenance	\$ 472,182	\$ -	\$ -	\$ 472,182	12.4%	12.4%	12.4%	12.4%
315,436	260,050	226,030	284,887	284,887	432	Grounds Maintenance	\$ 282,387	\$ -	\$ -	\$ 282,387	-0.9%	-0.9%	-0.9%	-0.9%
87,353	99,235	68,637	106,475	106,475	433	Repair Equip (Instructional)	\$ 121,830	\$ -	\$ -	\$ 121,830	14.4%	14.4%	14.4%	14.4%
35,536	69,972	127,507	71,500	71,500	434	Repair Equip (Non-Instructional)	\$ 81,825	\$ -	\$ -	\$ 81,825	14.4%	14.4%	14.4%	14.4%
314,886	352,421	130,679	289,461	289,461	435	Building Projects	\$ 282,266	\$ -	\$ 833,905	\$ 1,116,171	-2.5%	-2.5%	285.6%	285.6%
228,432	299,052	6,988	104,000	104,000	436	Grounds Projects	\$ 130,290	\$ -	\$ -	\$ 130,290	25.3%	25.3%	25.3%	25.3%
626,838	205,670	142,110	370,000	370,000	437	Restore/Prevent Maintenance	\$ 342,592	\$ -	\$ -	\$ 342,592	-7.4%	-7.4%	-7.4%	-7.4%
161,462	171,409	169,701	169,539	169,539	440	Equip Rentals & Copiers	\$ 174,625	\$ -	\$ -	\$ 174,625	3.0%	3.0%	3.0%	3.0%
44,164	45,684	47,283	48,928	48,939	441	Building Rental	\$ 51,386	\$ -	\$ -	\$ 51,386	5.0%	5.0%	5.0%	5.0%
6,535	8,238	10,558	9,000	9,000	450	Gas/Travel Maintenance	\$ 9,000	\$ -	\$ -	\$ 9,000	0.0%	0.0%	0.0%	0.0%
194,453	194,871	149,226	260,000	260,000	451	Custodial Supplies	\$ 260,000	\$ -	\$ -	\$ 260,000	0.0%	0.0%	0.0%	0.0%
267,611	186,451	252,835	251,823	251,812	452	Maintenance Supplies	\$ 261,000	\$ -	\$ -	\$ 261,000	3.6%	3.6%	3.6%	3.6%
102,515	106,362	83,746	152,000	152,000	490	School Security	\$ 180,000	\$ -	\$ -	\$ 180,000	18.4%	18.4%	18.4%	18.4%
<b>\$ 6,307,593</b>	<b>\$ 6,076,919</b>	<b>\$ 5,574,675</b>	<b>\$ 6,043,680</b>	<b>\$ 6,043,680</b>		<b>TOTAL PROPERTY SERVICES</b>	<b>\$ 6,295,482</b>	<b>\$ -</b>	<b>\$ 833,905</b>	<b>\$ 7,129,387</b>	<b>4.2%</b>	<b>4.2%</b>	<b>18.0%</b>	<b>18.0%</b>
3,584,711	3,837,571	3,651,000	3,880,350	\$ 3,880,350	510	Transportation - Regular	\$ 3,967,290	\$ -	\$ (90,000)	\$ 3,877,290	2.2%	2.2%	-0.1%	-0.1%
788,293	924,562	925,593	996,783	\$ 998,800	511	Trans-Spec Ed-Internal	\$ 1,128,761	\$ -	\$ -	\$ 1,128,761	13.2%	13.0%	13.2%	13.0%
182,149	106,736	69,406	158,267	\$ 158,267	512	Trans-Spec Ed-Public	\$ 177,259	\$ -	\$ -	\$ 177,259	12.0%	12.0%	12.0%	12.0%
352,591	304,891	405,562	304,479	\$ 355,147	513	Trans-Spec Ed-Private	\$ 341,017	\$ -	\$ -	\$ 341,017	12.0%	-4.0%	12.0%	-4.0%
37,539	39,629	44,512	69,304	\$ 69,304	516	Trans-Field Trips	\$ 70,285	\$ -	\$ -	\$ 70,285	1.4%	1.4%	1.4%	1.4%
157,350	220,077	228,674	262,625	\$ 262,625	517	Gasoline-Buses	\$ 288,888	\$ -	\$ -	\$ 288,888	10.0%	10.0%	10.0%	10.0%
146,958	162,255	171,541	181,322	\$ 162,628	520	Property Insurance	\$ 167,507	\$ -	\$ -	\$ 167,507	-7.6%	3.0%	-7.6%	3.0%
10,489	10,405	9,889	10,186	\$ 10,186	521	Flood Insurance	\$ 10,492	\$ -	\$ -	\$ 10,492	3.0%	3.0%	3.0%	3.0%
336,798	338,796	333,866	362,256	\$ 335,905	523	Liability Insurance	\$ 345,982	\$ -	\$ -	\$ 345,982	-4.5%	3.0%	-4.5%	3.0%
109,106	145,483	146,121	150,505	\$ 125,731	529	Athletic Insurance	\$ 138,304	\$ -	\$ -	\$ 138,304	-8.1%	10.0%	-8.1%	10.0%
479,644	367,000	412,424	395,476	\$ 395,476	530	Communication Systems	\$ 395,476	\$ -	\$ -	\$ 395,476	0.0%	0.0%	0.0%	0.0%
36,348	34,118	35,581	35,000	\$ 35,500	535	Postage	\$ 35,500	\$ -	\$ -	\$ 35,500	1.4%	0.0%	1.4%	0.0%
21,307	21,497	14,629	23,000	\$ 23,000	540	Advertising	\$ 18,000	\$ -	\$ -	\$ 18,000	-21.7%	-21.7%	-21.7%	-21.7%
25,867	27,530	22,124	36,540	\$ 26,540	550	Printing	\$ 34,100	\$ -	\$ -	\$ 34,100	-6.7%	28.5%	-6.7%	28.5%
2,003,856	2,218,944	2,385,787	2,081,000	\$ 2,453,000	560	Tuition-Public	\$ 2,715,709	\$ -	\$ -	\$ 2,715,709	30.5%	10.7%	30.5%	10.7%
39,019	35,714	43,621	42,860	\$ 42,860	563	Tuition-Court & Agency Placed	\$ -	\$ -	\$ -	\$ -	-100.0%	-100.0%	-100.0%	-100.0%
571,136	633,506	675,415	600,000	\$ 761,000	567	Tuition-Litigation	\$ 750,000	\$ -	\$ -	\$ 750,000	25.0%	-1.4%	25.0%	-1.4%
11,555	17,523	22,158	23,000	\$ 26,014	569	Tuition-Summer Programs	\$ 27,000	\$ -	\$ -	\$ 27,000	17.4%	3.8%	17.4%	3.8%
36,871	40,323	44,328	71,900	\$ 71,900	580	Staff Travel/Mileage	\$ 72,400	\$ -	\$ -	\$ 72,400	0.7%	0.7%	0.7%	0.7%
<b>\$ 8,931,586</b>	<b>\$ 9,486,559</b>	<b>\$ 9,642,231</b>	<b>\$ 9,684,853</b>	<b>\$ 10,194,233</b>		<b>TOTAL OTHER PURCH SERVICES</b>	<b>\$ 10,683,969</b>	<b>\$ -</b>	<b>\$ (90,000)</b>	<b>\$ 10,593,969</b>	<b>10.3%</b>	<b>4.8%</b>	<b>9.4%</b>	<b>3.9%</b>
926,363	908,825	863,292	914,143	897,287	611	Supplies-Instructional	869,080	-	-	\$ 869,080	-4.9%	-3.1%	-4.9%	-3.1%
681,001	867,584	773,338	809,672	809,672	612	Software	836,825	-	-	\$ 836,825	3.4%	3.4%	3.4%	3.4%
156,539	155,616	135,374	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%	0.0%	0.0%
37,260	39,616	40,669	39,060	39,060	615	Graduation Expenses	36,800	-	-	\$ 36,800	-5.8%	-5.8%	-5.8%	-5.8%

**WESTPORT PUBLIC SCHOOLS  
BOARD OF EDUCATION'S FY 2020-2021 PROPOSED BUDGET  
EXPENDITURES BY OBJECT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET	Curr. Svcs over FY20		Proposed Bud. over FY20	
											Bud.	Proj.	Bud.	Proj.
673,153	409,359	330,517	460,782	471,613	641	Textbooks	430,115	-	-	\$ 430,115	-6.7%	-8.8%	-6.7%	-8.8%
115,487	120,037	104,790	99,627	99,627	642	Library Books & Periodicals	103,456	-	-	\$ 103,456	3.8%	3.8%	3.8%	3.8%
15,750	12,559	12,075	15,950	15,950	643	A/V Materials	14,886	-	-	\$ 14,886	-6.7%	-6.7%	-6.7%	-6.7%
162,409	165,422	139,377	183,930	189,955	690	Non Instructional Supplies	185,165	-	-	\$ 185,165	0.7%	-2.5%	0.7%	-2.5%
19,044	19,269	18,831	19,950	19,950	691	Health Supplies	19,000	-	-	\$ 19,000	-4.8%	-4.8%	-4.8%	-4.8%
<b>\$ 2,787,007</b>	<b>\$ 2,698,290</b>	<b>\$ 2,418,264</b>	<b>\$ 2,695,039</b>	<b>\$ 2,695,039</b>		<b>TOTAL SUPPLIES AND MTLs.</b>	<b>\$ 2,647,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,647,252</b>	<b>-1.8%</b>	<b>-1.8%</b>	<b>-1.8%</b>	<b>-1.8%</b>
85,358	40,093	38,674	29,315	27,103	731	Equip-New Instructional	16,100	-	-	16,100	-45.1%	-40.6%	-45.1%	-40.6%
9,477	123,442	45,290	-	4,783	732	Equip-New Non Instructional	10,092	-	-	10,092	#DIV/0!	111.0%	#DIV/0!	111.0%
69,529	110,113	42,751	93,751	93,372	733	Equip-Replace Instructional	62,950	-	-	62,950	-32.9%	-32.6%	-32.9%	-32.6%
20,540	39,015	2,184	-	-	734	Equip-Replace Non Instructional	69,500	-	-	69,500	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
247,426	52,544	75,017	101,567	104,158	735	Furniture	24,139	-	-	24,139	-76.2%	-76.8%	-76.2%	-76.8%
998,464	751,531	692,475	704,812	704,812	736	Tech Equip-Instructional	530,667	-	117,305	647,972	-24.7%	-24.7%	-8.1%	-8.1%
40,988	44,870	27,510	31,872	31,872	737	Tech Equip-Non Instructional	16,928	-	-	16,928	-46.9%	-46.9%	-46.9%	-46.9%
<b>\$ 1,471,782</b>	<b>\$ 1,161,611</b>	<b>\$ 923,902</b>	<b>\$ 961,317</b>	<b>\$ 966,100</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 730,376</b>	<b>\$ -</b>	<b>\$ 117,305</b>	<b>\$ 847,681</b>	<b>-24.0%</b>	<b>-24.4%</b>	<b>-11.8%</b>	<b>-12.3%</b>
86,472	88,751	86,212	107,912	107,912	810	Dues & Fees	114,427	-	-	114,427	6.0%	6.0%	6.0%	6.0%
31,743	28,965	29,124	31,598	31,598	811	Student Act & Awards	35,300	-	-	35,300	11.7%	11.7%	11.7%	11.7%
412,017	380,623	401,429	488,850	488,850	812	Student Athletics	429,527	-	-	429,527	-12.1%	-12.1%	-12.1%	-12.1%
<b>\$ 530,233</b>	<b>\$ 498,338</b>	<b>\$ 516,764</b>	<b>\$ 628,360</b>	<b>\$ 628,360</b>		<b>TOTAL OTHER</b>	<b>\$ 579,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 579,254</b>	<b>-7.8%</b>	<b>-7.8%</b>	<b>-7.8%</b>	<b>-7.8%</b>
<b>\$ 111,890,812</b>	<b>\$ 113,976,141</b>	<b>\$ 116,103,599</b>	<b>\$ 118,250,464</b>	<b>\$ 118,488,597</b>		<b>GRAND TOTAL</b>	<b>\$ 122,866,570</b>	<b>\$ (55,162)</b>	<b>\$ 452,078</b>	<b>\$ 123,263,487</b>	<b>3.90%</b>	<b>3.69%</b>	<b>4.24%</b>	<b>4.03%</b>



## TAB INSERT – SALARIES AND BENEFITS

## **ADMINISTRATIVE SERVICES – 100**

Administrative services are provided to ensure the highest quality educational experience for the students of Westport. Central Office (CO) administrators support the work of the Superintendent in meeting Board of Education's goals and District work. This group of administrators implements policies that make possible the accomplishment of the educational mission of the Westport Public Schools within the context of fiscal and educational accountability. CO administrators consist of the Superintendent of Schools, the Assistant Superintendent for Teaching and Learning, Director of Human Resources and General Administration, and the Assistant Superintendent for Pupil Personnel Services. This administrative team is collectively responsible for the leadership and management of all operations of the District.

Each elementary school is staffed with the appropriate administrative staff including the principal. One of the administrators in each building is responsible for implementing special education programs within their school. This involves facilitating Planning and Placement Team (PPT) meetings, overseeing students' Individualized Education Programs (IEPs), and coordination of student services. Each team of building administrators is responsible for the school gifted program and the Response to Intervention (RTI) program, which involves early intervention grade level meetings, overseeing student progress, and coordination of reading and math services for children in the RTI program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

Bedford Middle School is staffed with a principal and three assistant principals. Coleytown Middle School is staffed with the principal and two assistant principals. One administrator in each building is responsible for implementing special education programs within their school and one administrator is responsible for the RTI Program and the school gifted program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

At the high school level, the building administration includes a principal and four assistant principals. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

There is a 1.0 FTE administrator increase at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This increase returns the total number of administrators at both middle schools to 2018-2019 levels.

**100 ADMINISTRATIVE SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
460,598	473,600	334,947	342,484	418,818	COLEYTOWN ELEM	430,457			430,457
463,179	473,600	484,256	495,152	418,818	GREENS FARMS	430,457			430,457
457,797	472,329	487,319	496,652	496,652	KINGS HIGHWAY	513,012			513,012
449,637	457,132	487,256	495,152	496,652	LONG LOTS	513,012			513,012
433,887	470,694	481,557	495,152	495,152	SAUGATUCK	511,512			511,512
690,478	670,326	685,374	700,762	700,762	BEDFORD	714,888			714,888
494,447	505,571	516,946	368,308	357,894	COLEYTOWN MIDDLE	365,124		174,132	539,256
873,363	883,527	878,850	889,893	984,416	STAPLES	907,870			907,870
858,935	702,938	836,215	724,642	552,207	CENTRAL ADMIN	731,749			731,749
175,121	207,631	210,447	215,250	214,725	SPECIAL EDUCATION	219,556			219,556
<b>\$ 5,357,442</b>	<b>\$ 5,317,348</b>	<b>\$ 5,403,166</b>	<b>\$ 5,223,447</b>	<b>\$ 5,136,096</b>	<b>TOTAL</b>	<b>\$ 5,337,637</b>	<b>\$ -</b>	<b>\$ 174,132</b>	<b>\$ 5,511,769</b>

**ADMINISTRATIVE FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
3.00	3.00	2.00	2.00	2.50	COLEYTOWN ELEM	2.50			2.50
3.00	3.00	3.00	3.00	2.50	GREENS FARMS	2.50			2.50
3.00	3.00	3.00	3.00	3.00	KINGS HIGHWAY	3.00			3.00
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	3.00	3.00	2.00	2.00	COLEYTOWN MIDDLE	2.00		1.00	3.00
5.00	5.00	5.00	5.00	5.00	STAPLES	5.00			5.00
4.00	3.00	3.00	3.00	3.00	CENTRAL ADMIN	3.00			3.00
1.00	1.00	1.00	1.00	1.00	SPECIAL EDUCATION	1.00			1.00
<b>32.00</b>	<b>31.00</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>TOTAL</b>	<b>29.00</b>	<b>0.00</b>	<b>1.00</b>	<b>30.00</b>

## **DIRECTORS, COORDINATORS, AND DEPARTMENT HEADS – 101**

This group of employees includes the grades 6-12 Coordinators and Department Chairs, the Director of Technology, the high school Athletic Director, the Coordinator of Preschool/Speech and Language, the Coordinator of Psychological Services and Safe School Climate, the K-12 World Languages Coordinator, the Pre K-12 Music Coordinator, the Pre K-12 Coordinator for Health and Physical Education, and a Coordinator of Elementary Curriculum Pre K-5.

Each of the above supervisors works to strengthen instructional accountability in their respective subjects, Pre K-12. Their responsibilities include:

- providing professional development matched to the needs of teachers and correlated to the goals of the district in their respective subject areas;
- serving as leaders for their subject at curriculum meetings with staff, parents, and the public;
- meeting at least monthly with representative subject area teachers at elementary, middle, and high school instructional levels to assure clarity, consistency, and coherence of their subject area between grades and levels and among classes at the same grade level or course (vertical and horizontal coordination); and
- fostering a clear alignment of student assessments with learning goals

The 1.0 FTE reduction in this account reflects the elimination of one Pre K-5 coordinator position.

**101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
214,845	229,186	220,997	237,474	234,803	BEDFORD	241,542			241,542
214,845	226,844	220,997	237,474	234,803	COLEYTOWN MIDDLE	241,542			241,542
783,918	850,586	782,281	884,038	891,296	STAPLES	901,881			901,881
148,912	152,263	423,944	470,821	470,821	TEACHING AND LEARNING	484,334		(162,408)	321,926
170,448	174,283	178,204	182,214	182,214	TECHNOLOGY	185,895			185,895
135,794	149,533	155,361	144,876	144,876	SPECIAL EDUCATION	147,787			147,787
90,544	92,581	94,664	96,794	96,794	PRESCHOOL	98,750			98,750
9,803			7,500	7,500	ESY	8,000			8,000
<b>\$ 1,769,108</b>	<b>\$ 1,875,276</b>	<b>\$ 2,076,448</b>	<b>\$ 2,261,191</b>	<b>\$ 2,263,107</b>	<b>TOTAL</b>	<b>\$ 2,309,731</b>	<b>\$ -</b>	<b>\$ (162,408)</b>	<b>\$ 2,147,323</b>

**DIRECTORS, COORDINATORS & DEPT. HEADS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.25	1.25	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
5.50	5.50	5.50	5.50	5.50	STAPLES	5.50			5.50
1.10	1.10	3.00	3.00	3.00	TEACHING AND LEARNING	3.00		-1.00	2.00
1.00	1.00	1.00	1.00	1.00	TECHNOLOGY	1.00			1.00
0.90	0.90	0.90	0.90	0.90	SPECIAL EDUCATION	0.90			0.90
0.60	0.60	0.60	0.60	0.60	PRESCHOOL	0.60			0.60
<b>11.60</b>	<b>11.60</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>TOTAL</b>	<b>14.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>13.00</b>

## **TEACHERS - REGULAR EDUCATION - 102**

Teachers – regular education includes classroom teachers in the four academic subject areas of reading (Language Arts at middle school and English at the high school), mathematics, science and social studies.

At the elementary level, there is a reduction of 2.0 FTE classroom teachers due to enrollment.

At the high school level, there is a reduction of 2.0 FTE classroom teachers due to programming changes.

There is an increase of 6.0 FTE core classroom teachers at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year.

Based on the Milone & MacBroom enrollment projections, we do not anticipate the need for a reserve teacher. In addition, we anticipate a projected savings of \$450,000 resulting from teacher turnover. It should be noted that teacher turnover is calculated across all of the 100's object codes.

**102 TEACHER SALARIES - REGULAR ED**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1,582,045	1,620,886	1,431,310	1,625,355	1,708,061	COLEYTOWN ELEM	1,786,110	(66,880)		1,719,230
1,772,131	1,901,601	1,892,907	1,891,594	1,793,564	GREENS FARMS	1,838,903			1,838,903
2,017,656	1,953,272	2,007,597	2,109,464	2,093,793	KINGS HIGHWAY	2,162,903			2,162,903
2,373,933	2,335,510	2,244,623	2,294,670	2,263,273	LONG LOTS	2,333,419			2,333,419
2,031,798	2,037,385	2,128,682	2,252,237	2,074,785	SAUGATUCK	2,148,755	(66,880)		2,081,875
3,248,209	3,284,937	3,461,370	3,325,155	3,585,252	BEDFORD	3,667,947			3,667,947
1,877,891	2,026,681	2,037,842	2,102,827	1,612,598	COLEYTOWN MIDDLE	1,664,397		401,280	2,065,677
7,505,040	7,686,707	7,984,392	8,058,731	8,078,380	STAPLES	8,367,037		(137,760)	8,229,277
			(66,880)	-	ELEMENTARY	-			-
			(450,000)	-	TEACHER TURNOVER	(450,000)			(450,000)
\$ 22,408,703	\$ 22,846,979	\$ 23,188,722	\$ 23,143,153	\$ 23,209,706	<b>TOTAL</b>	\$ 23,519,471	\$ (133,760)	\$ 263,520	\$ 23,649,231

**TEACHERS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20.00	19.00	19.00	20.00	21.00	COLEYTOWN ELEM	21.00	-1.00		20.00
21.00	21.00	20.00	19.00	18.00	GREENS FARMS	18.00			18.00
24.00	25.00	23.00	23.00	23.00	KINGS HIGHWAY	23.00			23.00
28.00	27.00	27.00	26.00	26.00	LONG LOTS	26.00			26.00
26.00	24.00	24.00	24.00	22.00	SAUGATUCK	22.00	-1.00		21.00
37.00	37.00	37.00	33.00	36.20	BEDFORD	36.20			36.20
24.00	24.00	24.00	24.00	18.00	COLEYTOWN MIDDLE	18.00		6.00	24.00
89.61	89.13	89.60	88.60	90.15	STAPLES	90.55		-2.00	88.55
			(1.00)		Reduction to elementary				0.00
269.61	266.13	263.60	256.60	254.35	<b>TOTAL</b>	254.75	-2.00	4.00	256.75

## **TEACHERS – SPECIAL AREA – 103**

### **SPECIAL AREA TEACHERS**

At the preschool and elementary level (grades K-5) special area teachers are those who teach world language, art, music, computer, and physical education. These special areas provide students with learning experiences that are vital to achieving the goal of a broad-based education.

At the middle and high schools, special areas include health and drama/presentation in addition to world language, art, music, computer, and physical education/health.

**103 TEACHER SALARIES - SPECIAL AREAS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
723,390	771,395	788,253	807,460	852,431	COLEYTOWN ELEM	858,588			858,588
659,156	649,604	642,185	715,367	692,441	GREENS FARMS	713,088			713,088
765,422	675,378	735,041	756,627	773,596	KINGS HIGHWAY	802,736			802,736
787,561	779,224	776,375	838,396	815,527	LONG LOTS	839,357			839,357
801,163	771,215	809,138	831,392	740,764	SAUGATUCK	778,403			778,403
2,238,275	2,259,877	2,227,399	2,307,304	2,372,271	BEDFORD	2,468,406			2,468,406
1,388,940	1,411,632	1,323,223	1,369,324	1,249,061	COLEYTOWN MIDDLE	1,240,010			1,240,010
4,246,866	4,242,797	4,432,039	4,542,207	4,379,641	STAPLES	4,524,587			4,524,587
23,608	50,620	27,464	28,545	43,290	TEACHING AND LEARNING CENTER	45,924			45,924
15,492	16,934	17,732	18,519	18,519	PRESCHOOL	19,465			19,465
			-		DISTRICT				-
<b>\$ 11,649,873</b>	<b>\$ 11,628,676</b>	<b>\$ 11,778,849</b>	<b>\$ 12,215,141</b>	<b>\$ 11,937,541</b>	<b>TOTAL</b>	<b>\$ 12,290,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,290,564</b>

**TEACHERS - SPECIAL AREAS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
7.60	7.60	7.50	7.50	8.20	COLEYTOWN ELEM	8.00			8.00
7.70	7.70	7.40	7.40	6.90	GREENS FARMS	6.90			6.90
8.30	8.30	7.90	7.90	7.80	KINGS HIGHWAY	7.80			7.80
9.40	9.40	8.90	8.90	8.80	LONG LOTS	8.80			8.80
9.10	9.10	8.10	8.10	7.70	SAUGATUCK	7.90			7.90
26.70	26.70	24.20	24.20	25.10	BEDFORD	25.10			25.10
17.50	17.50	16.00	16.00	13.80	COLEYTOWN MIDDLE	13.80			13.80
47.60	47.60	46.80	46.80	45.75	STAPLES	45.75			45.75
0.40	0.40	0.40	0.40	0.40	TEACHING AND LEARNING CENTER	0.40			0.40
0.20	0.20	0.20	0.20	0.20	PRESCHOOL	0.20			0.20
					DISTRICT				-
<b>134.50</b>	<b>134.50</b>	<b>127.40</b>	<b>127.40</b>	<b>124.65</b>	<b>TOTAL</b>	<b>124.65</b>	<b>0.00</b>	<b>0.00</b>	<b>124.65</b>

## **TEACHERS – ACADEMIC SUPPORT – 104**

### **ACADEMIC SUPPORT**

Academic support teachers assist students who experience difficulty in the elementary and middle schools in the areas of mathematics, reading, and writing, and additionally, at the middle schools, in organizational skills. Academic support teachers assist students in both in-class and pull-out settings, through one-on-one and small group instruction, and through direct collaboration with classroom teachers. Students are identified for support through the Response to Intervention (RTI) protocol at each school. RTI is used to provide differentiated academic support to students. The duration of academic support varies according to the student's level and rate of academic progress. In addition, academic support teachers at the elementary schools work collaboratively with classroom teachers to enhance instructional practices which support the work of all students. Students in academic support may become eligible for special education services.

At the middle school level, there is a reduction of a 1.0 FTE support teacher due to programming changes.

School-based science coaches at the elementary level benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth.

School-based literacy coaches benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth.

### **GIFTED SUPPORT**

Each elementary and middle school provides a Teacher of the Gifted, 0.5 FTE at each elementary school and 1.0 FTE at the middle schools. This teacher works with students who require specialized instruction as a result of being identified as gifted through Westport's Gifted Identification Process. Indicators include student work products, task commitment, teacher recommendation and standardized test scores. This program is a critical element in the educational experience of these exceptional students.

### **ESOL SUPPORT**

This budget reflects 2.7 FTE Teachers of English for Speakers of Other Languages (ESOL) in our district, distributed across our eight schools. Westport Public Schools are required by federal and state statute to assess ESOL students' English language proficiency by administering the Language Assessment Scale (LAS). Based on results of the LAS, our ESOL teachers determine the amount of time needed for each student in a given year to enable each student to make steady progress towards English proficiency. Students are given the opportunity to gain confidence in living in the American culture and success in their use of English. Emphasis is on integrating the student into regular classes as soon as possible. However, it must be noted that a student entering Westport with very limited English is engaged with the ESOL teacher a very significant portion of the school day. When students demonstrate English language proficiency on the LAS and proficiency in reading, they are exited from the ESOL program.

**104 TEACHER SALARIES - SUPPORT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
627,251	598,222	560,711	625,350	567,120	COLEYTOWN ELEM	578,862			578,862
631,355	636,625	585,753	612,704	614,322	GREENS FARMS	623,530			623,530
534,451	562,991	540,974	544,670	606,896	KINGS HIGHWAY	620,361			620,361
477,624	499,686	491,735	499,111	499,111	LONG LOTS	506,598			506,598
580,207	592,100	511,655	535,813	543,092	SAUGATUCK	560,255			560,255
381,804	409,008	491,291	567,798	500,918	BEDFORD	510,784		(33,440)	477,344
344,172	408,684	459,225	200,692	384,497	COLEYTOWN MIDDLE	477,422		(33,440)	443,982
339,846	305,961	295,413	302,525	302,525	STAPLES	311,531			311,531
272,649	279,962	309,969	302,547	337,111	ESOL	342,155			342,155
\$ 4,189,360	\$ 4,293,239	\$ 4,246,724	\$ 4,191,210	\$ 4,355,592	<b>TOTAL</b>	\$ 4,531,498	\$ -	\$ (66,880)	\$ 4,464,618

**TEACHERS - SUPPORT FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
5.30	5.30	5.40	5.60	5.50	COLEYTOWN ELEM	5.50			5.50
5.30	5.30	5.30	5.50	5.50	GREENS FARMS	5.50			5.50
4.51	4.51	4.77	4.77	5.50	KINGS HIGHWAY	5.50			5.50
4.40	4.40	4.50	4.50	4.50	LONG LOTS	4.50			4.50
5.30	5.30	5.40	5.50	5.50	SAUGATUCK	5.50			5.50
4.00	4.00	4.50	5.50	4.50	BEDFORD	4.50		-0.50	4.00
4.00	4.00	4.50	0.50	4.50	COLEYTOWN MIDDLE	4.50		-0.50	4.00
3.16	3.16	2.85	2.85	2.85	STAPLES	2.85			2.85
2.70	2.70	2.70	2.70	3.00	ESOL	3.00			3.00
38.67	38.67	39.92	37.42	41.35	<b>TOTAL</b>	41.35	0.00	-1.00	40.35

## **TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR – 105**

### **CURRICULUM COORDINATOR**

Teacher(s) fill the following position:

A Coordinator of Information and Technology Literacy works with K-12 teachers to integrate technology into teaching and learning.

The 0.5 FTE reduction in this account reflects a change in program for the position.

**105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
138,704	79,535	104,021	95,927	60,697	TEACHING AND LEARNING CENTER	115,798		(33,440)	82,358
-					SPECIAL EDUCATION				
\$ 138,704	\$ 79,535	\$ 104,021	\$ 95,927	\$ 60,697	<b>TOTAL</b>	\$ 115,798	\$ -	\$ (33,440)	\$ 82,358

**TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	2.00	1.00	1.00	1.00	TEACHING AND LEARNING CENTER	1.00		-0.50	0.50
					SPECIAL EDUCATION				
2.00	2.00	1.00	1.00	1.00	<b>TOTAL</b>	1.00	0.00	-0.50	0.50

## **LIBRARY / MEDIA SPECIALISTS – 107**

### **LIBRARY / MEDIA SPECIALISTS**

The Library Media Specialist is the essential link connecting students, teachers, and other members of the learning community with the information resources they need. The Library Media Specialist is responsible for the development and maintenance of a student-centered library media program that promotes information literacy, supports the curriculum, and imparts a love of literature. The Library Media Specialist must have strong skills in collaboration, leadership, management, and technology. The responsibilities of the Library Media Specialist are defined by four roles: teacher, instructional partner, information specialist, and program administrator.

- An effective instructor of students, the Library Media Specialist is knowledgeable about current research on teaching and learning, particularly those that call upon students to access, evaluate, and use information from multiple sources in order to synthesize, create, and apply new knowledge. The Library Media Specialist is knowledgeable of the curriculum and skilled in integrating media and technology skills across the curriculum. Whenever possible, concepts and skills are taught and applied in the context of the general curriculum with accountability for student learning shared between media staff and classroom teachers.
- As an instructional partner, committed to the process of collaboration, the Library Media Specialist works closely with individual teachers designing authentic learning tasks and assessments in line with the curriculum objectives for each grade level.
- As an information specialist, knowledgeable about the curricular and professional needs of the learning community, the Library Media Specialist provides leadership and expertise in acquiring and evaluating information resources in all formats within and beyond the library media center. The Library Media Specialist is skilled in the use of electronic resources and emerging technologies and models and maintains vigilance on the nature, quality, and ethical use of content available through the schools' electronic and more traditional tools.
- As a program administrator, the Library Media Specialist is a strong communicator and proficient in the management of staff, budgets, equipment, and facilities. The Library Media Specialist plans, executes, and evaluates the program and available resources to ensure quality in meeting the stated goals of the curriculum.

There is an increase of a 1.0 FTE library media specialist at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year.



## **COUNSELING – 108**

### **MIDDLE SCHOOL AND HIGH SCHOOL COUNSELORS**

School counselors are part of the pupil services team and work in middle and high schools.

School counselors play a significant role in the scheduling and course selection process for students, and in post-secondary transition planning for further schooling and/or employment. At the high school, school counselors, working with individuals, groups of students and parents, conduct a number of informational meetings throughout the year, e.g. freshmen parents' night, college process for 11<sup>th</sup> grade students and their parents/guardians, etc. At the middle schools, schools counselors assist in planning and implementing educational programs for students and focus on individual and group counseling. All counselors provide consultation to teachers in meeting the instructional needs of students, and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

School counselors participate in Planning and Placement Team (PPT) meetings for special education and Section 504 meetings for students, and monitor implementation of such programs. They are key members of the schools' Response to Intervention teams at the middle and high schools and serve important roles on the school security teams and school climate teams.

**108 SCHOOL COUNSELORS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
226,266	223,827	233,082	244,968	223,433	BEDFORD	234,669			234,669
240,883	225,786	231,756	239,082	180,941	COLEYTOWN MIDDLE	214,666			214,666
982,075	960,325	1,004,627	1,024,550	1,011,022	STAPLES	1,045,511			1,045,511
6,325	53,745	30,930	33,899	33,899	SUMMER COUNSELING	35,000			35,000
\$ 1,455,550	\$ 1,463,683	\$ 1,500,395	\$ 1,542,499	\$ 1,449,295	<b>TOTAL</b>	\$ 1,529,846	\$ -	\$ -	\$ 1,529,846

**SCHOOL COUNSELORS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
10.50	10.50	10.50	10.50	10.50	STAPLES	10.50			10.50
16.50	16.50	16.50	16.50	16.50	<b>TOTAL</b>	16.50	0.00	0.00	16.50

## **SPECIAL EDUCATION – 109**

### **SPECIAL EDUCATION TEACHERS**

Special education teachers work from pre-kindergarten to grade 12, and in some cases post grade 12, with students eligible for special education services and requiring specialized instruction. Eligibility for special education and services is determined by a Planning and Placement Team (PPT) process that includes parents, special education teachers, and other professionals. Parental consent is required for eligibility for special education services.

State and federal laws, as well as good educational practice, require that special education students be placed with their peers who do not require special education services, to the degree that is educationally beneficial for each child. Special education needs exist in 14 categories of disability including autism, learning disabilities, dyslexia, hearing impairment, speech and/or language impairment, multiple disabilities, emotional disturbance or intellectual disability. Most special education teachers work in a combination of regular education classrooms and resource rooms with students who are included in classes for all or most of the school day and may require additional support services in order to be successful. Other special education teachers work in individualized classrooms with students who have more significant disabilities. As often as possible, as determined by the PPT, these students are included in regular classes for some part of their school day.

School systems are required to serve children with special needs beginning at age three. Mandated preschool programs work with students with identified special education needs as well as with children who are at significant risk for requiring special education services if their needs are not met early. By doing this, special education costs are reduced in the long term and children are more likely to be successful in their regular school program.

There is a decrease of a 1.0 FTE special education teacher at Bedford Middle School based on enrollment and service delivery needs. There is an increase of a 1.0 FTE special education teacher at Staples High School based on enrollment and service delivery needs.

**109 TEACHERS - SPECIAL ED SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
382,635	373,634	275,606	281,528	281,528	COLEYTOWN ELEM	287,512			287,512
368,173	446,454	474,998	488,689	461,985	GREENS FARMS	476,126			476,126
222,579	145,815	187,025	226,201	300,009	KINGS HIGHWAY	310,718			310,718
269,657	275,259	363,592	383,989	348,572	LONG LOTS	361,523			361,523
253,041	235,192	199,052	207,881	193,492	SAUGATUCK	202,100			202,100
552,569	480,542	482,818	510,591	510,491	BEDFORD	526,401	(66,880)		459,521
290,743	202,146	226,211	218,962	282,679	COLEYTOWN MIDDLE	295,640			295,640
1,468,608	1,467,487	1,533,313	1,566,424	1,566,424	STAPLES	1,615,896	66,880		1,682,776
311,015	464,977	483,459	500,328	500,328	PRESCHOOL	560,278			560,278
20,823	17,597	6,382	17,500	5,516	SUMMER WORK PPS	10,000			10,000
108,431	143,554	131,406	135,000	148,952	ESY PROGRAM	150,000			150,000
300,870	302,175	331,433	338,023	263,493	PUPIL PERSONNEL SERVICES	271,786			271,786
\$ 4,549,144	\$ 4,554,832	\$ 4,695,295	\$ 4,875,116	\$ 4,863,469	<b>TOTAL</b>	\$ 5,067,980	\$ -	\$ -	\$ 5,067,980

**TEACHERS SPECIAL ED FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4.00	4.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00			3.00
4.00	4.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
3.00	3.00	2.50	3.00	4.00	KINGS HIGHWAY	4.00			4.00
3.00	3.00	4.00	4.00	4.00	LONG LOTS	4.00			4.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
6.00	6.00	6.00	6.00	6.00	BEDFORD	6.00	-1.00		5.00
3.00	3.00	3.00	3.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
16.50	16.50	16.00	16.00	16.00	STAPLES	16.00	1.00		17.00
3.00	3.00	5.00	5.00	5.00	PRESCHOOL	5.50			5.50
4.00	4.00	4.00	4.00	3.00	PUPIL PERSONNEL SERVICES	3.00			3.00
49.50	49.50	51.50	52.00	53.00	<b>TOTAL</b>	53.50	0.00	0.00	53.50

## **PSYCHOLOGICAL SERVICES - 110**

### **SCHOOL PSYCHOLOGISTS**

School districts are required under federal law to conduct comprehensive evaluations of psycho-educational functioning of all students who are suspected of having a disability that affects learning. School psychologists serve all elementary, middle, and high schools. The psychologists are responsible for all individual psychological evaluations required by state law to identify children requiring special education services. School psychologists attend all Planning and Placement Team (PPT) meetings and play significant roles in PPTs which determine eligibility for special education services, and Individualized Education Programs (IEP) are developed. They provide counseling to individual children and small groups as mandated by the PPT and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need. School psychologists provide counseling to regular education students when needed, and work in collaboration with regular education teachers to support all students in their social and emotional development. School psychologists serve important roles on the school security teams and school climate teams with all buildings.

There is a decrease of a 1.0 FTE psychologist at Bedford Middle School. This reduction is based on the reopening of Coleytown Middle School and returns the total number of psychologists at both middle schools to 2018-2019 levels.

**110 PSYCHOLOGICAL SERVICES SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
137,165	142,989	130,359	135,635	154,656	COLEYTOWN ELEM	160,845			160,845
216,825	225,863	226,029	239,202	201,178	GREENS FARMS	233,197			233,197
144,736	133,658	156,113	162,353	162,353	KINGS HIGHWAY	168,851			168,851
176,154	182,606	159,763	165,252	165,252	LONG LOTS	171,804			171,804
145,857	151,336	157,524	163,964	163,964	SAUGATUCK	170,668			170,668
239,941	216,891	220,736	385,099	292,984	BEDFORD	304,709		(80,000)	224,709
117,591	119,332	139,179	124,601	122,893	COLEYTOWN MIDDLE	124,714			124,714
346,593	361,894	339,717	356,004	373,095	STAPLES	403,610			403,610
52,156	67,349	71,270	73,487	73,487	PRESCHOOL	76,378			76,378
37,070	11,047	5,987	20,000	3,655	SUMMER WORK PPS	6,000			6,000
4,706	937	7,573	4,000	7,085	ESY PROGRAM	7,100			7,100
\$ 1,618,793	\$ 1,613,902	\$ 1,614,249	\$ 1,829,597	\$ 1,720,602	<b>TOTAL</b>	\$ 1,827,876	\$ -	\$ (80,000)	\$ 1,747,876

**PSYCHOLOGICAL SERVICES FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.20	2.20	2.00	2.00	2.00	LONG LOTS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.00	3.00	3.00	5.00	4.00	BEDFORD	4.00		-1.00	3.00
1.00	1.00	1.20	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
4.00	4.00	4.00	4.00	4.00	STAPLES	4.00			4.00
0.60	0.60	0.80	0.80	0.80	PRESCHOOL	0.80			0.80
18.80	18.80	19.00	20.80	19.80	<b>TOTAL</b>	19.80	0.00	-1.00	18.80

## **SOCIAL WORK SERVICES - 113**

### **SCHOOL SOCIAL WORKERS**

School social workers are an integral part of the Pupil Services team. Social work services bridge home and school in instances where school performance is affected by influences outside the school setting. Interventions are designed to assist students, parents and school staff members with developing strategies to increase the ability of the student to be successful in school and for the family to access additional supports outside the school setting. Social workers provide individual and group counseling during the school day in addition to their work with parents and staff and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students and families in need.

Social workers are involved in assisting special education students with disabilities in making the transition into public education, and from public education to the adult service provider system.

There is a decrease of a 1.0 FTE school social worker. This reduction is based on the reopening of Coleytown Middle School and returns the total number of social workers in the district to 2018-2019 levels.

**113 SOCIAL WORKERS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
240,451	212,687	235,919	242,126	325,111	PUPIL PERSONNEL SERVICES	338,166		(80,000)	258,166
15,430	13,675	1,147	14,000	2,558	SUMMER WORK	4,000			4,000
\$ 255,882	\$ 226,362	\$ 237,067	\$ 256,126	\$ 327,669	<b>TOTAL</b>	\$ 342,166	\$ -	\$ (80,000)	\$ 262,166

**SOCIAL WORKERS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	3.10	3.10	3.10	4.10	PUPIL PERSONNEL SERVICES	4.10		-1.00	3.10
					SUMMER WORK				
3.10	3.10	3.10	3.10	4.10	<b>TOTAL</b>	4.10	0.00	-1.00	3.10

## **SPEECH/HEARING THERAPISTS - 114**

### **SPEECH/LANGUAGE PATHOLOGISTS**

School districts are required under federal law to provide speech and language services to eligible students. The speech and language pathologists conduct diagnostic assessments and provide therapy for students with difficulties in the areas of communication that interfere with their academic progress. The majority of services provided by speech/language pathologists are in the area of language development. This critical area of development underlies all forms of communication including reading and writing, and has become even more critical in the evaluation of students suspected of having a reading disability. Speech and language pathologists are available to help teachers adjust the classroom program to meet students' needs, and also work with parents to encourage generalization across environments, including the home, and to enhance growth in the speech and language area.

There is an increase of 0.4 FTE speech and language pathologists at the preschool and Kings Highway Elementary School based on enrollment and service delivery needs.

## **STAFF DEVELOPMENT & LEADERSHIP - 115**

The stipends in this category are for teacher leadership positions across the district. There is an increase in this account due to the reopening of Coleytown Middle School and returns the total number of positions in the district to 2018-2019 levels.

## **EXTRA CURRICULAR STIPENDS - 116**

Instruction and supervision is provided for a variety of extracurricular activities including, but not limited to the areas of music, performing arts and student leadership clubs.

## **COACHES – INTRAMURAL/INTERSCHOLASTIC - 118**

Instruction and supervision is provided for a variety of intramural activities and interscholastic sports. There are three seasons of sports available to both girls and boys – fall, winter, and spring.

**114 SPEECH/HEARING THERAPISTS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
200,543	211,359	77,235	80,326	88,662	COLEYTOWN ELEM	92,595			92,595
115,019	166,180	204,546	201,719	151,214	GREENS FARMS	157,200			157,200
146,888	103,646	132,505	134,626	134,626	KINGS HIGHWAY	137,366	17,012		154,378
120,912	76,121	178,470	184,378	184,378	LONG LOTS	188,945			188,945
39,556	68,679	70,050	75,425	68,661	SAUGATUCK	71,407			71,407
149,067	162,659	159,271	162,253	162,253	BEDFORD	165,745			165,745
92,159	95,162	101,000	108,483	66,881	COLEYTOWN MIDDLE	69,617			69,617
145,940	77,394	141,821	151,079	207,444	STAPLES	211,753			211,753
202,051	220,544	233,011	242,871	250,762	PRESCHOOL	260,951	17,012		277,963
80,655	70,699	71,759	72,836	72,836	SPED	73,928			73,928
33,969	42,752	34,469	34,421	13,876	ESY PROGRAM	25,000			25,000
16,148	12,420	8,448	9,000	6,459	SUMMER WORK	9,000			9,000
<b>\$ 1,342,906</b>	<b>\$ 1,307,615</b>	<b>\$ 1,412,585</b>	<b>\$ 1,457,417</b>	<b>\$ 1,408,052</b>	<b>TOTAL</b>	<b>\$ 1,463,507</b>	<b>\$ 34,024</b>	<b>\$ -</b>	<b>\$ 1,497,531</b>

**SPEECH/HEARING THERAPISTS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2.60	2.60	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
1.60	1.60	1.40	1.40	1.40	KINGS HIGHWAY	1.40	0.20		1.60
1.20	1.20	2.00	2.00	2.00	LONG LOTS	2.00			2.00
0.80	0.80	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.40	1.40	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.40	1.40	2.00	2.00	2.00	STAPLES	2.00			2.00
2.10	2.10	2.30	2.30	2.36	PRESCHOOL	2.36	0.20		2.56
0.60	0.60	0.60	0.60	0.60	SPED	0.60			0.60
<b>13.70</b>	<b>13.70</b>	<b>14.80</b>	<b>14.80</b>	<b>14.86</b>	<b>TOTAL</b>	<b>14.86</b>	<b>0.40</b>	<b>0.00</b>	<b>15.26</b>

**2020/2021 PROPOSED BUDGET**

**Staff Development & Leadership (115)**

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,205	\$10,410
Middle School Team Leaders	15	\$6,713	\$100,695
PDEP Consultant	1	\$3,644	\$3,644
Townwide Musical Instrument Manager	1	\$3,180	\$3,180
<b>Total Staff Development &amp; Leadership (115)</b>			<b>\$117,929</b>

**Extracurricular Stipends (116)**

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	\$2,153	\$2,153
All City Band Director	1	\$2,710	\$2,710
All City Choral Director	1	\$2,710	\$2,710
All City Orchestra Director	1	\$2,710	\$2,710
Art Collective Advisor	1	\$3,849	\$3,849
Diversity Club	1	\$2,153	\$2,153
Intramural Coordinator	2	\$3,849	\$7,698
Lego Club	1	\$2,153	\$2,153
Literary Magazine Advisor	2	\$2,644	\$5,288
Math Club Advisor	1	\$1,130	\$1,130
Math Counts	1	\$1,130	\$1,130
Media Club	2	\$2,644	\$5,288
Middle School Spirit Coordinator	5	\$3,945	\$19,725
Middle School Wind Ensemble	2	\$3,849	\$7,698
MS Assistant Drama Director	4	\$4,516	\$18,064
MS Band Director	4	\$3,849	\$15,396
MS Camerata Director	2	\$3,849	\$7,698
MS Chamber Orchestra Director	2	\$3,849	\$7,698
MS Choral Director	2	\$3,849	\$7,698
MS Choreographer	2	\$3,858	\$7,716
MS Drama Producer	4	\$7,766	\$31,064
MS Drama Workshop Director	4	\$4,009	\$16,036
MS Jazz Band Director	2	\$3,849	\$7,698
MS Orchestra Director	4	\$3,849	\$15,396
MS Pit Orchestra Director	2	\$2,644	\$5,288
MS Technical Director	6	\$4,336	\$26,016
Newspaper Club Advisor	2	\$2,644	\$5,288
Photo Club	1	\$1,130	\$1,130
Production Assistant	10	\$3,358	\$33,580
Professional Musician	10	\$850	\$8,500
Robotics Club	1	\$2,153	\$2,153
Science Olympiad	4	\$2,153	\$8,612
Student Council Advisor	2	\$2,644	\$5,288
TV Production Advisor	3	\$5,290	\$15,870
Yearbook Advisor	2	\$5,290	\$10,580

**Extracurricular Stipends (116)**

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$3,849	\$19,245
Elementary Camerata	1	\$1,367	\$1,367
Elementary Chamber Orchestra	3	\$3,849	\$11,547
Elementary Choral Play Director	5	\$3,849	\$19,245
Elementary Chorus Director	10	\$3,849	\$38,490
Elementary Math Olympiads Advisor	10	\$2,013	\$20,130
Elementary Orchestra Director	10	\$3,849	\$38,490
Elementary Running Club	3	\$1,110	\$3,330
Elementary Steel Band	1	\$3,849	\$3,849
Elementary Student Leadership Advisor	10	\$2,013	\$20,130
Elementary TV Studio Advisor	5	\$3,468	\$17,340
Elementary Unified Sports	3	\$1,678	\$5,034
Elementary Wind Ensemble	1	\$3,849	\$3,849
<b>Total Elementary Extracurricular Stipends (116)</b>			<b>\$202,046</b>
<b>Target group savings</b>			<b>(\$5,728)</b>
			<b>\$196,318</b>

**Extracurricular Stipends (116)**

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$1,926	\$1,926
Artist Club	1	\$2,644	\$2,644
Band Director	1	\$7,766	\$7,766
Best Buddies	1	\$3,849	\$3,849

Choral Director	1	\$7,766	\$7,766	<b>Middle School Total (116)</b>			<b>\$323,164</b>
Culinary Arts Club Advisor	1	\$3,849	\$3,849	<b>Target group savings</b>			<b>(\$9,162)</b>
Debate Club	1	\$3,335	\$3,335				<b>\$314,002</b>
Drama Assistant Director (Fall/Spring)	2	\$4,516	\$9,032				
Drama Director ( Fall/Spring)	2	\$7,766	\$15,532	<b>INTRAMURAL COACHES (118)</b>	<b>Staff</b>	<b>Stipend</b>	<b>Total</b>
Drama Production Assistant	5	\$3,358	\$16,790				
Drama Technical Director	2	\$4,336	\$8,672	<b>Elementary Intramurals (118)</b>	10	\$2,223	<b>\$22,230</b>
Earth Club Advisor	1	\$2,644	\$2,644	<b>Target group savings</b>			<b>(\$667)</b>
Freshman Class Advisor	1	\$2,335	\$2,335				<b>\$21,563</b>
Freshman Orchestra	1	\$7,766	\$7,766				
Gay/Straight Alliance	1	\$3,849	\$3,849	<b>Middle School Intramurals (118)</b>			<b>\$45,119</b>
Graduation Coordinator	1	\$2,133	\$2,133	<b>Target group savings</b>			<b>(\$1,354)</b>
Heart & Soul Club	1	\$2,710	\$2,710				<b>\$43,765</b>
Inklings Advisor	3	\$7,766	\$23,298				
Jr. Class Advisor	1	\$3,602	\$3,602	<b>FALL SEASON</b>			
Junior State of America	1	\$5,469	\$5,469	Intramurals - Unified Sports	1	\$1,678	\$1,678
Key Club Advisor	1	\$2,644	\$2,644	Intramurals - Water Polo	1	\$1,678	\$1,678
Kool to Be Kind Advisor	1	\$3,849	\$3,849	Intramurals - Weight Training - Fall 1	1	\$1,678	\$1,678
Learning Readiness Club	1	\$5,205	\$5,205	Intramurals - Weight Training - Fall 2	1	\$1,678	\$1,678
Math Club Advisor	1	\$3,849	\$3,849		4		\$6,712
Media Club Advisor	1	\$5,469	\$5,469				
Media Club Assistant Advisor	1	\$4,009	\$4,009	<b>WINTER SEASON</b>			
National Honor Society Advisor	1	\$3,122	\$3,122	Intramurals - Unified Sports	1	\$1,678	\$1,678
Orchestra Director	1	\$7,766	\$7,766	Intramurals - Weight Training - Winter 1	1	\$1,678	\$1,678
Pit Orchestra Director	1	\$2,644	\$2,644	Intramurals - Weight Training - Winter 2	1	\$1,678	\$1,678
QED Advisor	1	\$2,644	\$2,644		3		\$5,034
Rho Kappa National Honor Society	1	\$2,644	\$2,644				
Robotics Club Advisor	1	\$7,766	\$7,766	<b>SPRING SEASON</b>			
Science Olympiad	1	\$2,153	\$2,153	Intramurals - Badminton	1	\$1,678	\$1,678
Senior Internship Advisor	1	\$12,488	\$12,488	Intramurals - Flag Football	1	\$1,678	\$1,678
Sophomore Class Advisor	1	\$2,536	\$2,536	Intramurals - Unified Sports	1	\$1,678	\$1,678
Soundings Advisor	1	\$2,644	\$2,644	Intramurals - Water Polo	1	\$1,678	\$1,678
Sr. Class Advisor	1	\$5,335	\$5,335	Intramurals - Weight Training - Spring 1	1	\$1,678	\$1,678
Student Assembly Advisor (Council)	1	\$3,602	\$3,602	Intramurals - Weight Training - Spring 2	1	\$1,678	\$1,678
Student Orientation Comm. Advisor	1	\$3,849	\$3,849		6		\$10,068
Theatre Choreographer Fall/Spring	2	\$3,858	\$7,716				
UN Club Advisor	1	\$2,644	\$2,644				
Yearbook Advisor	2	\$7,766	\$15,532				
<b>High School Total (116)</b>			<b>\$245,077</b>	<b>Total HS Intramurals (118)</b>			<b>\$21,814</b>
<b>Target group savings</b>			<b>(\$6,948)</b>	<b>Target group savings</b>			<b>(\$654)</b>
			<b>\$238,129</b>				

			<u>\$21,160</u>
<b>TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)</b>	<b>\$770,287</b>	<b>TOTAL INTRAMURAL COACHES (118)</b>	<b>\$89,163</b>
Target group savings	<u>-\$21,840</u>	Target group savings	<u>(\$2,675)</u>
	<b>\$748,447</b>		<b>\$86,488</b>

**INTERSCHOLASTIC COACHES (118)**

**FALL SEASON**

	Staff	Stipend	Stipend(s)
Assistant Boys Soccer Coach	3	\$4,485	\$13,455
Assistant Boys/Girls Cross Country Coach	4	\$4,485	\$17,940
Assistant Cheerleading Coach	1	\$3,849	\$3,849
Assistant Field Hockey Coach	3	\$4,485	\$13,455
Assistant Girls Soccer	3	\$4,485	\$13,455
Assistant Girls Swimming Coach	2	\$4,485	\$8,970
Assistant Girls Volleyball Coach	2	\$4,485	\$8,970
Equipment Manager 1/3 Fall	1	\$883	\$883
First Assistant Football	1	\$6,156	\$6,156
Freshman Football Coach	3	\$3,736	\$11,208
Head Boys Cross Country Coach	1	\$5,356	\$5,356
Head Boys Soccer	1	\$7,766	\$7,766
Head Boys Waterpolo Coach	1	\$5,356	\$5,356
Head Cheerleading Coach	1	\$5,356	\$5,356
Head Field Hockey Coach	1	\$7,766	\$7,766
Head Football	1	\$9,804	\$9,804
Head Girls Cross Country Coach	1	\$5,356	\$5,356
Head Girls Soccer	1	\$7,766	\$7,766
Head Girls Swimming Coach	1	\$7,766	\$7,766
Head Girls Volleyball Coach	1	\$7,766	\$7,766
Pool Director (1/3 Fall)	1	\$1,764	\$1,764
Second Assistant Football	3	\$5,205	\$15,615
<b>TOTAL FALL SEASON (118)</b>			<u><b>\$185,778</b></u>
Target group savings			<u><b>(\$5,573)</b></u>
			<b>\$180,205</b>

**INTERSCHOLASTIC COACHES (118)**

**SPRING SEASON**

	Staff	Stipend	Stipend(s)
Assistant Boys Rugby Coach	1	\$4,485	\$4,485

**INTERSCHOLASTIC COACHES (118)**

**WINTER SEASON**

	Staff	Stipend	Stipend (s)
Assistant Boys Basketball Coach	2	\$5,638	\$11,276
Assistant Boys Swimming Coach	1	\$4,485	\$4,485
Assistant Boys Swimming Diving	1	\$4,485	\$4,485
Assistant Boys Track Coach	3	\$4,485	\$13,455
Assistant Cheerleading Coach	1	\$3,849	\$3,849
Assistant Coach Ice Hockey Boys	1	\$4,485	\$4,485
Assistant Coach Ice Hockey Girls	1	\$4,485	\$4,485
Assistant Girls Basketball Coach	2	\$5,638	\$11,276
Assistant Girls Gymnastics Coach	1	\$4,485	\$4,485
Assistant Girls Track Coach	3	\$4,485	\$13,455
Assistant Ski Coach	1	\$3,849	\$3,849
Assistant Wrestling Coach	2	\$4,485	\$8,970
Equipment Manager 1/3 Winter	1	\$883	\$883
Freshman Coach Girls/Boys Basketball	2	\$4,485	\$8,970
Head Boys Basketball Coach	1	\$8,869	\$8,869
Head Boys Squash	1	\$5,669	\$5,669
Head Boys Swimming Coach	1	\$7,766	\$7,766
Head Boys Track Coach	1	\$7,766	\$7,766
Head Cheerleading Coach	1	\$5,356	\$5,356
Head Coach Boys Ski	1	\$5,356	\$5,356
Head Coach Girls Ski	1	\$5,356	\$5,356
Head Coach Ice Hockey Boys	1	\$7,766	\$7,766
Head Coach Ice Hockey Girls	1	\$7,766	\$7,766
Head Girls Basketball Coach	1	\$8,869	\$8,869
Head Girls Squash	1	\$5,669	\$5,669
Head Girls Track Coach	1	\$7,766	\$7,766
Head Gymnastics Coach	1	\$7,766	\$7,766

Assistant Boys Tennis Coach	1	\$2,988	\$2,988	Head Wrestling Coach	1	\$7,766	\$7,766
Assistant Boys Volleyball Coach	1	\$4,485	\$4,485	Pool Director (1/3 Fall)	1	\$1,764	\$1,764
Assistant Girls Lacrosse Coach	3	\$4,485	\$13,455	<b>TOTAL WINTER SEASON (118)</b>			<b>\$199,678</b>
Assistant Girls Tennis Coach	1	\$2,988	\$2,988	<b>Target group savings</b>			<b>(\$5,990)</b>
Assistant Softball Coach	3	\$4,485	\$13,455				<b>\$193,688</b>
Asst. Baseball Coach	3	\$4,485	\$13,455				
Asst. Boys Golf Coach	1	\$2,988	\$2,988				
Asst. Boys Lacrosse Coach	3	\$4,485	\$13,455				
Asst. Boys Track Coach	3	\$4,485	\$13,455				
Asst. Girls Golf Coach	1	\$2,988	\$2,988				
Asst. Girls Track Coach	3	\$4,485	\$13,455				
Equipment Manager 1/3 Spring	1	\$883	\$883				
Head Baseball Coach	1	\$7,766	\$7,766				
Head Boys Golf Coach	1	\$5,356	\$5,356				
Head Boys Lacrosse Coach	1	\$7,766	\$7,766				
Head Boys Rugby Coach	1	\$5,356	\$5,356				
Head Boys Tennis Coach	1	\$5,669	\$5,669				
Head Boys Track Coach	1	\$7,766	\$7,766				
Head Boys Volleyball Coach	1	\$7,766	\$7,766				
Head Boys Waterpolo Coach	1	\$5,356	\$5,356				
Head Girls Golf Coach	1	\$5,356	\$5,356				
Head Girls Lacrosse Coach	1	\$7,766	\$7,766				
Head Girls Tennis Coach	1	\$5,669	\$5,669				
Head Girls Track Coach	1	\$7,766	\$7,766				
Head Sailing Coach	1	\$5,356	\$5,356				
Head Softball Coach	1	\$7,766	\$7,766				
Pool Director (1/3 Fall)	1	\$1,764	\$1,764				
<b>TOTAL SPRING SEASON (118)</b>			<b>\$196,779</b>				
<b>Target group savings</b>			<b>(\$5,903)</b>				
			<b>\$190,876</b>				
 <b>TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)</b>			<b>\$582,235</b>				
			<b>(\$17,466)</b>				
			<b>\$564,769</b>				

## **OTHER CURRICULUM WORK – 119**

Curriculum Writing, Planning for Professional Development, TEAM (Teacher Education and Mentoring Program) Mentors, and Peer Advisors

**Curriculum Work:** Teachers are paid a contractual rate to write and revise curriculum and plan professional development, during the summer and at other times outside of their contractual day. Allowing our teachers to work at these times allows us to continuously improve our programs, ensuring alignment to the vision and goals of the school district. Work in 2020-21 will focus on the development of an induction program for new teachers; K-5 curriculum revisions in language arts and mathematics; the development and of common assessments/performance tasks at the secondary level; developmental guidance lessons at our middle schools; standards alignment in PK-12 music, art, and physical education; curriculum revision in K-12 world language; and planning for Westport Learns. This time is also critical to aligning our curriculum to the Common Core Standards and the Next Generation Science Standards. Time and resources also will be dedicated to examining K-5 instructional resources for mathematics, and the vertical alignment of standards in English/language arts, mathematics, social studies, music, art, and physical education; review of high school course offerings in light of new State graduation requirements, including the development and implementation of new courses; and continued development of the resources and strategies necessary to implement Westport's Guiding Principles and Portrait of a Westport Graduate, including those of our civic, social, and ethical expectations.

Included in this category are the funds necessary to cover the statutory required stipends and associated costs of the Teacher Education and Mentoring Program (TEAM). These costs have been previously covered by the Connecticut State Department of Education.

## **SUBSTITUTE TEACHERS – 15X**

**(OBJ 150)** In an effort to ensure coverage of classrooms during teacher absences, the Board of Education employs permanent substitutes. There is one permanent substitute at the preschool, two at each elementary school, one at Bedford Middle School, one at Coleytown Middle School and five at the high school. These individuals commit to work the 182 day student schedule. They are paid \$100.00 per day. There is a decrease of seven permanent substitutes in the district which is offset by eight interns for the 2020-2021 school year.

**(OBJ 151)** Over 125 dedicated substitute teachers are on call for all of the Westport Public Schools. Substitute teachers perform the duties of a regular teacher including classroom instruction, supervising bus lines, recess, playground, study hall and any other duties that the regular teacher normally fulfills. The substitute teacher pay is \$100 per day to remain competitive with other districts in our area.

**(OBJ 152)** Substitutes are also needed to replace teachers who participate in district professional development.

**(OBJ 153)** State and Federal law requires the attendance of respective classroom teacher(s) at Planning and Placement Team (PPT) meetings. Substitutes are used to cover the classroom while the teacher is attending the PPT.

**(OBJ 154)** Long-term substitute teachers are those who have completed 30 consecutive working days in the same assignment. In recognition of the greater planning and responsibilities of the long-term substitute, they are paid a per diem rate equivalent to Step I on the Bachelor's scale in the teachers' contract. Long-term substitutes are used for leaves such as maternity and extended medical leave.

**115-119 OTHER CERTIFIED STAFF**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
116,329	143,903	115,609	103,474	103,474	115 STAFF LEADERSHIP	117,929			117,929
666,363	661,124	686,315	700,214	700,214	116 EXTRA CURRIC ACTIVITY 118 COACHES	748,447			748,447
-	17,003	17,343	21,350	21,350	INTRAMURAL - ELEM	21,563			21,563
34,125	37,722	39,931	43,332	43,332	INTRAMURAL - MIDDLE	43,765			43,765
10,979	29,576	21,385	20,945	20,945	INTRAMURAL - HIGH	21,160			21,160
524,408	527,936	550,447	559,190	559,190	INTERSCHOLASTIC	564,769			564,769
129,218	112,507	122,098	125,000	125,000	119 CURRIC WORK/OTHER	125,000		(10,000)	115,000
<b>\$ 1,481,423</b>	<b>\$ 1,529,771</b>	<b>\$ 1,553,127</b>	<b>\$ 1,573,505</b>	<b>\$ 1,573,505</b>	<b>TOTAL</b>	<b>\$ 1,642,633</b>	<b>\$ -</b>	<b>\$ (10,000)</b>	<b>\$ 1,632,633</b>

## **SUPPORT SUPERVISORS – 120**

### **NON-CERTIFIED SUPERVISORS SALARY – 120**

Non-certified support supervisors function to provide supervision and support in areas as diverse as financial and accounting management, instructional and administrative technology, nursing services and maintenance/custodial services.

The Westport Board of Education employs non-certified supervisors as follows:

Chief Financial Officer	Assistant Director of School Business Operations
Director of Facilities and Security	Supervisor of Building Operations
Health Services Supervisor	Payroll Coordinator
Information Systems Manager	Transportation Coordinator
Infrastructure Manager	Technology Operations Manager

There is a 1.0 FTE reduction in this account based on reorganization efforts in the Business office.

**120 NON-CERTIFIED SUPERVISORS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
136,062	139,451	142,578	145,630	145,274	HEALTH	149,770			149,770
572,270	548,250	519,335	613,125	576,782	CENTRAL ADMINISTRATION	612,275		(90,000)	522,275
330,857	323,447	343,456	351,530	298,525	TECHNOLOGY	330,047			330,047
237,949	243,385	248,861	255,083	254,461	MAINTENANCE	261,209			261,209
									-
<b>\$ 1,277,138</b>	<b>\$ 1,254,533</b>	<b>\$ 1,254,230</b>	<b>\$ 1,365,368</b>	<b>\$ 1,275,042</b>	<b>TOTAL</b>	<b>\$ 1,353,301</b>	<b>\$ -</b>	<b>\$ (90,000)</b>	<b>\$ 1,263,301</b>

**NON-CERTIFIED SUPERVISORS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00			1.00
5.00	5.00	5.00	5.00	5.00	CENTRAL ADMINISTRATION	5.00		-1.00	4.00
3.00	3.00	3.00	3.00	3.00	TECHNOLOGY	3.00			3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00			2.00
<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>TOTAL</b>	<b>11.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>10.00</b>

## **SECRETARIES– 121**

Secretaries serve the function of being the first line of contact with our parents and community members, both of whom take a high interest in the education of children and the operation of our schools. Examples of these responsibilities include daily student attendance, daily staff attendance, arranging substitute teachers, guidance record keeping, school purchasing and receiving, and work orders for building maintenance. Secretaries must continually upgrade their office technology skills in order to assist with efficiency of operations. The secretarial bargaining unit includes both secretaries and bookkeepers. This category also includes several nonunion secretarial positions that support the Superintendent, the Chief Financial Officer, and the Director of Human Resources.

There is a 0.5 FTE secretary increase at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This increase returns the total number of secretaries at both middle schools to 2018-2019 levels.

There is a 0.5 FTE reduction in this account based on reorganization efforts in the Teaching and Learning office.

**121 SECRETARIES/BOOKKEEPER SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
124,188	126,339	126,952	132,763	132,763	COLEYTOWN ELEM	124,638			124,638
120,984	124,226	100,218	131,277	131,277	GREENS FARMS	126,136			126,136
123,450	124,597	117,426	121,631	121,631	KINGS HIGHWAY	125,497			125,497
151,486	153,771	156,014	161,667	161,667	LONG LOTS	165,791			165,791
116,362	104,271	114,061	120,035	120,035	SAUGATUCK	123,079			123,079
189,500	194,734	201,277	267,286	213,342	BEDFORD	216,180			216,180
137,731	144,696	145,783	66,751	121,062	COLEYTOWN MIDDLE	126,593		27,500	154,093
559,593	551,197	545,262	576,279	576,279	STAPLES	587,792			587,792
178,162	166,709	199,288	205,481	205,481	SPECIAL EDUCATION	204,606			204,606
144,963	147,157	82,820	126,567	126,567	TEACHING AND LEARNING	115,581		(27,500)	88,081
95,794	100,173	105,322	107,216	109,728	MAINTENANCE	112,836			112,836
51,578	44,137	48,712	50,710	44,222	SYSTEMWIDE	50,352			50,352
543,381	553,488	571,813	583,160	583,160	CENTRAL ADMIN	598,772			598,772
					DISTRICT				-
\$ 2,537,172	\$ 2,535,495	\$ 2,514,948	\$ 2,650,823	\$ 2,647,214	<b>TOTAL</b>	\$ 2,677,853	\$ -	\$ -	\$ 2,677,853

**SECRETARIES/BOOKKEEPER FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.50	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.00	3.00	3.50	4.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.50	1.00	2.00	COLEYTOWN MIDDLE	2.00		0.50	2.50
10.00	10.00	9.50	9.50	9.50	STAPLES	9.50			9.50
3.00	3.00	3.00	3.00	3.00	SPECIAL EDUCATION	3.00			3.00
2.00	2.00	1.00	1.50	1.50	TEACHING AND LEARNING CENTER	1.50		-0.50	1.00
1.50	1.50	1.50	1.50	1.50	MAINTENANCE	1.50			1.50
1.00	1.00	1.00	1.00	1.00	SYSTEMWIDE	1.00			1.00
8.00	8.00	8.13	8.13	8.13	CENTRAL ADMIN	8.13			8.13
			0.00		DISTRICT				0.00
41.50	41.50	40.63	40.63	40.63	<b>TOTAL</b>	40.63	0.00	0.00	40.63

## **PARAPROFESSIONALS – REGULAR – 122**

Paraprofessionals work under the direction of classroom teachers to provide additional individualized and small group instructional support within the classroom settings. They are also vital in assisting with the supervision of students at arrival, dismissal, recess and lunch times. Budgeting for regular education paraprofessionals, at the elementary level, is based upon the number of sections driven by enrollment.

There is an increase of a 1.0 FTE paraprofessional assigned to the library at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year.

There is a decrease of a 1.0 FTE paraprofessional in the district due to program changes.

**122 PARAPROFESSIONAL - REGULAR SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
236,119	223,628	239,116	244,429	255,801	COLEYTOWN ELEM	279,500			279,500
253,413	242,964	261,386	253,343	245,454	GREENS FARMS	266,608			266,608
283,882	264,531	293,016	299,336	295,611	KINGS HIGHWAY	264,076			264,076
327,011	303,024	295,035	305,787	290,442	LONG LOTS	317,935			317,935
245,570	255,115	262,872	269,736	247,581	SAUGATUCK	279,779			279,779
72,352	73,787	75,404	76,284	75,404	BEDFORD	80,146			80,146
47,968	41,772	35,185	7,565	-	COLEYTOWN MIDDLE	-		28,500	28,500
381,271	384,253	397,292	407,800	401,463	STAPLES	421,871			421,871
			-		DISTRICT			(28,500)	(28,500)
\$ 1,847,587	\$ 1,789,074	\$ 1,859,305	\$ 1,864,280	\$ 1,811,756	<b>TOTAL</b>	\$ 1,909,915	\$ -	\$ -	\$ 1,909,915

**PARAPROFESSIONAL REGULAR FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
8.00	8.00	7.50	7.50	8.00	COLEYTOWN ELEM	8.00			8.00
8.00	8.00	7.50	7.50	7.50	GREENS FARMS	7.50			7.50
9.50	9.50	9.00	9.00	8.00	KINGS HIGHWAY	8.00			8.00
10.00	10.00	9.00	9.00	9.00	LONG LOTS	9.00			9.00
9.00	9.00	8.00	8.00	8.00	SAUGATUCK	8.00			8.00
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
1.50	1.50	1.00	0.00	0.00	COLEYTOWN MIDDLE	0.00		1.00	1.00
13.00	13.00	12.00	12.00	12.00	STAPLES	12.00			12.00
			0.00		DISTRICT			-1.00	-1.00
61.00	61.00	56.00	55.00	54.50	<b>TOTAL</b>	54.50	0.00	0.00	54.50

## **PARAPROFESSIONALS – SPECIAL ED – 123**

Paraprofessionals are assigned to special education students through the Planning and Placement Team (PPT) as determined by Individualized Educational Plans (IEP). The Special Education Department requires the services of paraprofessionals for a number of purposes, including:

- Assignment to resource rooms and classrooms to support student success. Their presence provides a reduced teacher-student ratio and is essential in promoting the least restrictive environment for students with special needs as mandated by IDEA.
- Assignment to students receiving special education services with complex needs who require 1:1 assistance for learning, safety, and activities of daily living
- Assisting in the transportation of students with handicapping conditions
- Assignment as “job coaches” at Staples High School to support students in school and community-based work-study placement programs
- Assisting students with handicapping conditions participation in extracurricular activities sponsored by the school system
- Participation in PPT meetings as requested by parents

There is a decrease of 7.0 FTE paraprofessionals across the district due to program changes.

**123 PARAPROFESSIONAL - SPECIAL ED SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
397,585	355,401	235,790	265,953	249,317	COLEYTOWN ELEM	268,651			268,651
257,961	325,813	422,801	454,507	463,157	GREENS FARMS	469,824	85,500		555,324
338,622	277,893	250,556	263,418	255,038	KINGS HIGHWAY	274,815			274,815
216,935	182,022	263,287	301,885	351,745	LONG LOTS	407,920	28,500		436,420
244,869	213,513	271,089	283,859	328,589	SAUGATUCK	365,183	(57,000)		308,183
427,196	417,243	478,315	435,963	511,077	BEDFORD	551,847	(28,500)		523,347
206,773	254,962	262,855	270,346	267,301	COLEYTOWN MIDDLE	287,854	(57,000)		230,854
279,828	273,440	294,160	358,604	273,814	STAPLES	304,519			304,519
116,222	136,926	144,482	141,034	123,599	ESY PROGRAM	140,000			140,000
221,709	313,688	329,041	337,937	360,062	PRESCHOOL	387,747	28,500		416,247
			(57,000)	111,117	DISTRICT			(199,500)	(199,500)
<b>\$ 2,707,700</b>	<b>\$ 2,750,902</b>	<b>\$ 2,952,375</b>	<b>\$ 3,056,506</b>	<b>\$ 3,294,816</b>	<b>TOTAL</b>	<b>\$ 3,458,360</b>	<b>\$ -</b>	<b>\$ (199,500)</b>	<b>\$ 3,258,860</b>

**PARAPROFESSIONAL SPECIAL ED FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
12.00	12.00	8.00	8.00	8.00	COLEYTOWN ELEM	8.00			8.00
10.00	10.00	14.00	14.00	15.00	GREENS FARMS	14.00	3.00		17.00
11.00	11.00	8.00	8.00	8.00	KINGS HIGHWAY	8.00			8.00
7.00	7.00	9.00	9.00	11.00	LONG LOTS	12.00	1.00		13.00
7.00	7.00	9.00	9.00	11.00	SAUGATUCK	11.00	-2.00		9.00
14.00	14.00	13.00	13.00	16.00	BEDFORD	16.00	-1.00		15.00
7.00	7.00	8.00	8.00	8.00	COLEYTOWN MIDDLE	8.00	-2.00		6.00
8.28	8.28	11.00	11.00	9.00	STAPLES	9.00			9.00
7.00	7.00	10.41	10.41	11.41	PRESCHOOL	11.41	1.00		12.41
			(2.00)		DISTRICT			(7.00)	-7.00
<b>83.28</b>	<b>83.28</b>	<b>90.41</b>	<b>88.41</b>	<b>97.41</b>	<b>TOTAL</b>	<b>97.41</b>	<b>0.00</b>	<b>-7.00</b>	<b>90.41</b>

## **CUSTODIAL SALARIES – 124**

This account reflects the custodial staffing required to keep each of our schools clean on a daily basis. Major cleaning takes place during school recesses, including the February, April, and summer vacation periods.

There is an increase of 2.0 FTE custodians at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This increase returns the total number of custodians at both middle schools to 2018-2019 levels.

**124 CUSTODIANS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
199,245	199,992	216,052	220,854	223,272	COLEYTOWN ELEM	220,092			220,092
255,030	248,178	259,790	261,368	261,368	GREENS FARMS	263,717			263,717
203,612	212,298	218,579	221,293	223,840	KINGS HIGHWAY	222,333			222,333
226,431	234,785	256,257	260,740	264,911	LONG LOTS	264,674			264,674
257,815	240,765	263,445	267,050	260,022	SAUGATUCK	261,295			261,295
426,708	438,728	450,115	466,214	468,447	BEDFORD	471,246			471,246
290,477	298,899	296,767	217,895	200,236	COLEYTOWN MIDDLE	218,434		86,000	304,434
889,535	914,336	909,992	949,742	943,931	STAPLES	957,037			957,037
	(100,000)	(200,000)	(200,000)	(200,000)	DISTRICT (CAFETERIA FUND)	(200,000)			(200,000)
\$ 2,748,852	\$ 2,687,981	\$ 2,670,997	\$ 2,665,156	\$ 2,646,027	<b>TOTAL</b>	\$ 2,678,828	\$ -	\$ 86,000	\$ 2,764,828

**CUSTODIANS FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4.00	4.00	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
5.00	5.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
4.00	4.00	4.00	4.00	4.00	KINGS HIGHWAY	4.00			4.00
5.00	5.00	5.00	5.00	5.00	LONG LOTS	5.00			5.00
5.00	5.00	5.00	5.00	5.00	SAUGATUCK	5.00			5.00
9.00	9.00	9.00	9.00	9.00	BEDFORD	9.00			9.00
6.00	6.00	6.00	4.00	4.00	COLEYTOWN MIDDLE	4.00		2.00	6.00
18.00	18.00	18.00	18.00	18.00	STAPLES	18.00			18.00
56.00	56.00	56.00	54.00	54.00	<b>TOTAL</b>	54.00	-	2.00	56.00

## **MAINTENANCE SALARIES – 125**

There are eight skilled tradesmen employed by the Westport Public Schools to assist in maintaining the school buildings. These positions include:

- 1 Electrician
- 3 Carpenters
- 1 Plumber
- 1 General Maintenance
- 2 HVAC

**125 MAINTAINERS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
529,560	594,233	615,592	626,494	605,436	MAINTAINANCE	633,541			633,541
\$ 529,560	\$ 594,233	\$ 615,592	\$ 626,494	\$ 605,436	<b>TOTAL</b>	\$ 633,541	\$ -	\$ -	\$ 633,541

**MAINTAINERS FTE**

2016-2017 Year-End FTE	2017-2018 Year-End FTE	2018-2019 Year-End FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
8.00	8.00	8.00	8.00	8.00	MAINTAINANCE	8.00			8.00
8.00	8.00	8.00	8.00	8.00	<b>TOTAL</b>	8.00	0.00	0.00	8.00

## **NURSES SALARIES – 126**

Nursing services include nursing assessment and interventions for students with chronic health problems, illness, injury, and normal developmental/health concerns. Nurses also conduct state mandated health programs such as screenings and immunizations, medication administration, management of infection control and public health matters, e.g. blood borne pathogens, communicable disease, crisis planning, etc. Nurses play an integral role on each school's crisis and Tools for Schools teams. Additionally, nurses are called upon to contribute to the Section 504 Teams as well as Planning and Placement Teams. This would include the development of individualized health care, 504 and educational plans, and clinical treatments such as tube feedings for students with significant medical conditions. Our nurses have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

**126 NURSES SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
68,271	69,636	71,029	72,805	72,450	COLEYTOWN ELEM	73,899			73,899
68,271	69,636	71,029	72,805	72,450	GREENS FARMS	73,899			73,899
69,049	69,636	71,029	72,805	72,450	KINGS HIGHWAY	73,899			73,899
73,349	71,236	64,874	63,279	61,087	LONG LOTS	64,230			64,230
69,485	70,498	73,893	75,700	75,339	SAUGATUCK	76,814			76,814
101,155	103,047	102,431	110,503	110,609	BEDFORD	112,821			112,821
67,415	70,604	74,411	75,700	75,339	COLEYTOWN MIDDLE	76,814			76,814
194,278	200,758	206,590	211,714	204,937	STAPLES	211,293			211,293
103,105	107,471	109,969	112,103	101,441	SPED SYSTEMWIDE	105,360			105,360
69,485	36,013	34,443	36,072	36,870	PRESCHOOL	37,607			37,607
6,720	5,639	-	5,500	41	SUMMER WORK	-			-
20,097	19,455	19,746	19,500	5,213	ESY	20,000			20,000
\$ 910,681	\$ 893,629	\$ 899,444	\$ 928,486	\$ 888,226	<b>TOTAL</b>	\$ 926,636	\$ -	\$ -	\$ 926,636

**NURSES FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.50	2.50	3.00	3.00	3.00	STAPLES	3.00			3.00
2.00	2.00	1.50	1.50	1.50	SPED SYSTEMWIDE	1.50			1.50
1.00	1.00	0.50	0.50	0.50	PRESCHOOL	0.50			0.50
13.00	13.00	12.50	12.50	12.50	<b>TOTAL</b>	12.50	0.00	0.00	12.50

## **NURSES AIDES/ASSISTANTS – 127**

Nurses are assisted by a health aide in each school. The health aides provide vital assistive activities.

There is an increase of a 1.0 FTE nurse's aide/assistant at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This Increase returns the total number of nurse's aides/assistants at both middle schools to 2018-2019 levels.

**127 NURSES AIDES SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
32,264	33,774	34,978	35,852	35,677	COLEYTOWN ELEM	36,390			36,390
31,988	31,788	32,231	33,954	34,421	GREENS FARMS	35,833			35,833
32,934	34,292	34,978	35,852	35,677	KINGS HIGHWAY	36,390			36,390
33,436	34,106	31,374	32,109	32,530	LONG LOTS	33,903			33,903
24,350	25,902	27,903	28,682	28,542	SAUGATUCK	29,112			29,112
30,628	31,961	31,326	32,109	35,677	BEDFORD	36,390			36,390
32,934	34,292	34,978	3,752	-	COLEYTOWN MIDDLE	-		32,100	32,100
32,934	34,618	14,937	35,852	35,677	STAPLES	36,390			36,390
2,055	236	2,190	1,500	297	ESY	1,500			1,500
\$ 253,524	\$ 260,967	\$ 244,894	\$ 239,662	\$ 238,498	<b>TOTAL</b>	\$ 245,908	\$ -	\$ 32,100	\$ 278,008

**NURSES AIDES FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
0.80	0.80	0.80	0.80	0.80	SAUGATUCK	0.80			0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	1.00	1.00	0.00	0.00	COLEYTOWN MIDDLE	0.00		1.00	1.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
7.80	7.80	7.80	6.80	6.80	<b>TOTAL</b>	6.80	0.00	1.00	7.80

## **TECHNOLOGY ASSISTANTS SALARIES – 128**

Non-certified technology assistants are hired to provide support within the schools to maintain the hardware and software used for educational purposes. Tasks include: on-site repair and maintenance of all workstations, backup and recovery tasks at all school buildings, maintaining a repair and maintenance history for all workstations and servers, installing and upgrading software on all workstations, providing the Director of Technology with specifications for equipment needed for repairs, maintenance and service of the network, keeping an inventory of all hardware and software, and monitoring network status and security on a daily basis.

**128 TECHNOLOGY ASSISTANTS SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
49,994	51,243	48,960	52,435	52,307	STAPLES	53,484			53,484
513,883	507,690	508,047	545,299	543,969	TECHNOLOGY	556,079			556,079
7,783	7,978	8,157	8,361	8,341	HEALTH	8,341			8,341
\$ 571,660	\$ 566,911	\$ 565,164	\$ 606,095	\$ 604,617	<b>TOTAL</b>	\$ 617,904	\$ -	\$ -	\$ 617,904

**TECHNOLOGY ASSISTANTS FTE**

2016-2017 Year-End FTE	2017-2018 Year-End FTE	2018-2019 Year-End FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
8.00	8.00	8.00	8.00	8.00	TECHNOLOGY	8.00			8.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20			0.20
9.20	9.20	9.20	9.20	9.20	<b>TOTAL</b>	9.20	0.00	0.00	9.20

## **SECURITY AIDES SALARIES – 129**

Security aides are assigned to each school in the district. They partner with school administrators, staff, students, parents, law enforcement, and the fire department to create a safe and secure learning environment.

There is an increase of a 0.5 FTE security aide at Staples High School. This increase addresses the need for security coverage during the evening hours at the high school.

There is a decrease of a 1.0 FTE security aide at Bedford Middle School. This reduction is based on the reopening of Coleytown Middle School. This decrease returns the total number of security aides in the district to 2018-2019 levels.

**129 SECURITY SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
34,137	33,768	34,527	35,391	35,304	COLEYTOWN ELEM	36,099			36,099
32,944	33,768	34,599	35,391	35,304	GREENS FARMS	36,099			36,099
33,102	32,258	32,000	32,720	32,720	KINGS HIGHWAY	33,456			33,456
33,102	33,768	36,804	35,391	35,304	LONG LOTS	36,099			36,099
31,451	32,800	31,824	32,720	32,720	SAUGATUCK	33,456			33,456
-	-	-	32,720	32,000	BEDFORD	32,720		(32,720)	-
33,102	33,768	34,527	35,391	35,304	COLEYTOWN MIDDLE	36,099			36,099
95,326	96,325	104,404	106,206	105,948	STAPLES	108,331		24,540	132,871
\$ 293,164	\$ 296,453	\$ 308,685	\$ 345,930	\$ 344,604	<b>TOTAL</b>	\$ 352,359	\$ -	\$ (8,180)	\$ 344,179

**SECURITY FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
			1.00	1.00	BEDFORD*	1.00		-1.00	0.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
3.00	3.00	3.00	3.00	3.00	STAPLES	3.00		0.50	3.50
9.00	9.00	9.00	10.00	10.00	<b>TOTAL</b>	10.00	0.00	-0.50	9.50

\* 1.0 FTE charged to Acct 122

### **BUS MONITORS – 130**

Each elementary school bus is intended to have a bus monitor that provides an additional safety component to a bus route. These individuals step from the bus and monitor traffic as children enter and exit the vehicle. This account includes all monitors that support special education needs as well.

### **ATHLETICS – 131**

This account includes the cost of sports officials and other event staff for intramural games as well as two athletic trainers, and a lifeguard located at Staples High School.

### **OTHER ASSISTANTS – 133**

The assistants to the Assistant Principals at the high school are included in this account.

### **OCCUPATIONAL THERAPISTS – 135**

Occupational therapists assist students in the development and improvement of fine motor skills. Districtwide there is an increase of 0.5 FTE for enrollment needs.

### **PHYSICAL THERAPISTS – 136**

Physical therapists assist students in the development and improvement of gross motor skills.

### **ADULT EDUCATION – MANDATED - 140**

The State Department of Education requires that each LEA budget for the cost of delivering mandated programs, whether offered by the district or shared with other districts.

### **NON CERTIFIED SUBSTITUTES – 155**

This account covers the cost of hiring temporary clerical and custodial help throughout the school district. Examples of uses of this account are as follows:

- Substitute secretaries for vacations and illness
- Clerical assistance for special projects and summer work
- Substitute custodians for vacations and illness

### **OVERTIME – 156**

This account covers the cost of overtime for non-certified staff. This includes maintenance and custodial employees as well as clerical and paraprofessional staff. Overtime pay is granted for necessary work performed outside of an employee's normal workday. Typical work is snowplowing and emergency repairs. Overtime is also incurred when employees work double shifts to cover for those who are absent from work. Finally, during summer months about 30% of all overtime costs are incurred to complete maintenance projects while school is not in session.

**130 - 140 OTHER SALARIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
241,574	246,584	267,840	250,513	250,513	130 BUS MONITORS	260,000			260,000
245,277	240,183	240,703	233,967	233,967	131 ATHLETICS	246,000			246,000
142,160	145,777	138,945	149,887	149,887	133 OTHER ASSISTANTS	149,289			149,289
594,923	612,129	679,019	694,267	733,052	135 OCCUPATIONAL THERAPIST	726,503	42,750		769,253
176,085	180,001	182,087	187,213	185,053	136 PHYSICAL THERAPIST	186,589			186,589
21,993	22,071	21,992	25,000	21,375	140 ADULT ED MANDATED	23,000			23,000
<b>\$ 1,422,012</b>	<b>\$ 1,446,745</b>	<b>\$ 1,530,585</b>	<b>\$ 1,540,847</b>	<b>\$ 1,573,847</b>	<b>TOTAL</b>	<b>\$ 1,591,381</b>	<b>\$ 42,750</b>	<b>\$ -</b>	<b>\$ 1,634,131</b>

**OTHER SALARIES FTE**

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					130 BUS MONITORS				
2.00	2.00	2.00	2.00	2.00	131 ATHLETICS	2.00			2.00
4.00	4.00	4.00	4.00	4.00	133 OTHER ASSISTANTS	4.00			4.00
6.70	6.70	7.30	7.30	7.80	135 OCCUPATIONAL THERAPIST	7.80	0.50		8.30
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
<b>14.70</b>	<b>14.70</b>	<b>15.30</b>	<b>15.30</b>	<b>15.80</b>	<b>TOTAL</b>	<b>15.80</b>	<b>0.50</b>	<b>0.00</b>	<b>16.30</b>





## **EMPLOYEE BENEFITS – 210-290**

**EMPLOYEE INSURANCE – 210** The Board of Education is a member of the State Partnership Plan 2.0. The plan provides coverage for all current staff members and retirees under the age of 65. The State of Connecticut Point of Service (POS) Plan is administered by United Healthcare/Oxford for health and the pharmacy plan is administered by CVS/Caremark. The BOE continues to use Delta Dental for dental.

**GROUP LIFE INSURANCE – 211** The Board of Education maintains group term life insurance for all employees.

**WEA CHILD CARE – 212** The teachers' contract (WEA) requires reimbursement for up to \$500 of child care costs per eligible teacher.

**HEALTH INSURANCE WAIVERS – 213** The Board of Education has negotiated health insurance waiver clauses with some of our bargaining units. These payments are reflected in this account.

**SOCIAL SECURITY – 220** All employees not covered by the State Teacher's Retirement plan are required to participate in the social security program. The employee matches employer contributions. The Board of Education provides the employer's portion of Medicare social security for all employees.

**COURSE REIMBURSEMENT – 240** The Board of Education negotiated an education incentive with the teachers' union to encourage tenured teachers to continue their academic training.

**UNEMPLOYMENT COMPENSATION – 250** The Board of Education must contribute to the Connecticut State Unemployment fund, as do all employers within the state. This is an experience-based account. The Department of Labor invoices the Board when former employees are collecting benefits from the system.

**WORKERS' COMPENSATION – 260** The Board of Education maintains a workers compensation insurance policy with Connecticut Interlocal Risk Management Agency (CIRMA). This is a group insurance program made up of many Connecticut school systems and municipalities which provides insurance policies. The premiums for this service are experience rated.

**UNIFORM ALLOWANCE – 287** The Custodial and Maintenance contracts include a uniform allowance. These uniforms assist in maintaining proper employee identification as well as building security throughout the school district.

**OTHER EMPLOYEE BENEFITS – 290** Westport Public Schools occasionally reimburses new employees for a portion of the costs paid to relocate to the Westport area as part of our recruitment strategy. An additional payment for third party benefits management and the Employee Assistance Program is included in this account.

**210 - 290 EMPLOYEE BENEFITS**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
12,956,551	14,145,247	15,415,241	15,371,307	15,491,307	210 HEALTH INSURANCE	17,040,438	-	(84,000)	16,956,438
317,898	336,046	341,468	339,742	339,742	211 GROUP LIFE INSURANCE	351,712			351,712
43,345	45,730	44,556	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
42,040	42,335	30,602	32,000	32,552	213 HEALTH INSUR. WAIVERS	35,000			35,000
2,016,354	2,081,337	2,173,235	2,264,214	2,200,017	220 SOCIAL SECURITY/MED	2,229,862	1,824	(14,356)	2,217,330
28,634	20,316	18,736	50,000	25,000	240 COURSE REIMBURSEMENT	50,000			50,000
24,449	42,623	38,764	50,000	52,907	250 UNEMPLOYMENT COMP.	50,000			50,000
547,396	444,343	374,654	415,712	415,712	260 WORKERS COMPENSATION	450,000			450,000
35,020	36,697	35,703	45,000	40,000	287 UNIFORM ALLOWANCES	45,000			45,000
21,923	35,165	34,543	40,000	38,000	290 OTHER EMPLOYEE BENEFITS	38,000			38,000
<b>\$ 16,033,609</b>	<b>\$ 17,229,839</b>	<b>\$ 18,507,501</b>	<b>\$ 18,650,975</b>	<b>\$ 18,678,237</b>	<b>TOTAL</b>	<b>\$ 20,333,012</b>	<b>\$ 1,824</b>	<b>\$ (98,356)</b>	<b>\$ 20,236,480</b>



## TAB INSERT – PURCHASED SERVICES

## **HOMEBOUND ACTIVITIES – 320**

Homebound tutors are certified teachers employed to work with students who are not able to attend school due to a verified medical reason, including mental health issues or require alternative education, as required by law.

## **GIFTED ACTIVITIES - 321**

The Westport Board of Education provides programs and services to students who have been identified as gifted. Programs are designed to provide gifted students with specialized in-depth instruction and opportunities for independent study. In addition, the program provides the student with positive group experiences with their intellectual peers. Program components include:

### **The Elementary Workshop Program – Grades K-5**

**Grades K-2:** Identified students whose needs cannot be met in the regular program receive individual instruction from the building based Workshop Program teacher on an as needed basis.

**Grades 3-5:** Gifted students meet with the Workshop Program teacher in their individual schools for two hours each week. Gifted teachers also collaborate in regular education classrooms to extend units/lessons for gifted and high achieving students.

**The Middle School Workshop Program – Grade 6-8:** Gifted students in grades 6 and 7 meet with the Workshop Program teacher in their individual schools for three periods each week while 8<sup>th</sup> grade students meet every other week. Middle School Gifted teachers also collaborate in regular education classrooms to extend or differentiate units/lessons for gifted and high achieving students.

**The High School Program – Grades 9-12:** Staples High School meets the needs of identified gifted students and other high-achieving students through the school's curricular and extracurricular programs, which are richly varied. Gifted students may pursue challenging content through Advanced Placement and honors level courses, or through other special arrangements.

## **EDUCATIONAL INTERNS – 322**

One intern will be assigned to each elementary and middle school as well as one at the high school. Interns are budgeted at \$15,000 per year as opposed to \$18,200 budgeted for permanent building substitutes. Returning interns to the schools will enhance our relationships with local universities to better support our recruitment and retention efforts, particularly in shortage areas such as mathematics, science, and special education. The cost for returning interns to the schools is offset by a reduction in the number of permanent building substitutes and is an overall decrease in funding between the two accounts for the 2020-2021 school year.

**320 HOMEBOUND ACTIVITIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
121,001	71,652	103,391	80,000	100,000	SPECIAL EDUCATION	90,000			90,000
\$ 121,001	\$ 71,652	\$ 103,391	\$ 80,000	\$ 100,000	<b>TOTAL</b>	\$ 90,000	\$ -	\$ -	\$ 90,000

**321 GIFTED ACTIVITIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,178	6,188	6,809	25,000	15,000	ALL SCHOOLS	25,000		(10,000)	15,000
\$ 20,178	\$ 6,188	\$ 6,809	\$ 25,000	\$ 15,000	<b>TOTAL</b>	\$ 25,000	\$ -	\$ (10,000)	\$ 15,000

**322 EDUCATIONAL INTERNS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
68,700	-	-	-	-	ALL SCHOOLS	-		120,000	120,000
\$ 68,700	\$ -	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ 120,000	\$ 120,000

## **INSTRUCTIONAL PROGRAM IMPROVEMENTS – 323**

This account is the backbone of our school system's ability to provide teachers with professional development that supports our vision to create a learning organization that is in keeping with Westport's Guiding Principles, in particular, Learning Always. For 2020-2021, we will continue to partner with higher education institutions such as the Teachers College Reading and Writing Project/Columbia University and The Yale Center for Emotional Intelligence; bring in world-class professional developers; and be active participants in professional organizations that help our teachers develop instructional skills that enhance our students' educational experience. Regional and National Conferences and the Innovation Fund are also included in this account.

**323 INSTRUCTIONAL PROGRAM IMPROVEMENT**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
4,149	4,332	5,519	4,500	4,500	COLEYTOWN ELEM	6,000			6,000
5,323	5,474	6,367	7,800	7,800	GREENS FARMS	6,850			6,850
4,179	5,028	3,649	4,400	4,400	KINGS HIGHWAY	6,670			6,670
4,282	5,133	2,890	7,600	7,600	LONG LOTS	4,120			4,120
5,326	5,660	7,191	5,300	5,300	SAUGATUCK	6,670			6,670
6,170	6,789	6,452	6,900	6,900	BEDFORD	7,900			7,900
3,799	3,756	4,374	3,300	3,300	COLEYTOWN MIDDLE	5,550			5,550
19,921	17,521	22,740	27,800	27,800	STAPLES	26,050			26,050
18,388	28,517	16,929	29,100	29,100	CENTRAL ADMINISTRATION	29,100			29,100
37,569	39,360	10,817	41,800	41,800	SPECIAL ED	48,750		(15,000)	33,750
316,241	475,586	341,997	301,080	301,080	TEACHING AND LEARNING CENTER	350,000		(115,000)	235,000
660	1,275	9,298	2,500	2,500	MAINTENANCE	2,500			2,500
11,583	24,556	600	10,600	10,600	TECHNOLOGY - ALL SCHOOLS	10,850			10,850
<b>\$ 437,591</b>	<b>\$ 622,987</b>	<b>\$ 438,823</b>	<b>\$ 452,680</b>	<b>\$ 452,680</b>	<b>TOTAL</b>	<b>\$ 511,010</b>	<b>\$ -</b>	<b>\$ (130,000)</b>	<b>\$ 381,010</b>

## **PUPIL SERVICES – 324**

Support services for children with special needs such as interpreters, translators, nursing, and other support services.

## **PPT CONSULTATIONS – 325**

This service is required when an Individual Educational Planning (IEP) team, through the Planning and Placement Team (PPT) process, determines that an outside consultant is necessary to provide professional and technical services to the team to provide special education children with appropriate programs. These children have significant needs and have very complex programs. We will continue to require the services of Board Certified Behavior Analysts (BCBA) and neuropsychologists to meet the needs of some of our students with complex learning needs, as well as psychiatrists to address the learning and mental health needs of students.

## **STUDENT EVALUATIONS – 327**

Outside professional evaluations are required when (1) a parent requests an outside evaluation, as allowed by law, (2) the Planning and Placement Team deems it necessary to secure additional information regarding a student, or (3) the family disagrees with the Westport Board of Education's evaluation and requests an additional evaluation.

## **MEDICAL SERVICES – 328**

This account covers the consultative services rendered by the Board Medical Advisor who provides professional and technical assistance. This includes funds that have been included to accommodate monthly consultations for psychiatric issues as well as physicians who are specialists in unique areas such as asthma, etc.

**324 PUPIL SERVICES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	1,299	5,120	3,000	3,000	SPECIAL EDUCATION	3,000			3,000
11,092	5,528	7,230	8,000	8,000	HEALTH	8,000			8,000
\$ 11,092	\$ 6,827	\$ 12,350	\$ 11,000	\$ 11,000	<b>TOTAL</b>	\$ 11,000	\$ -	\$ -	\$ 11,000

**325 PPT CONSULTATIONS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
183,439	219,718	257,625	257,700	257,700	SPECIAL EDUCATION	270,000		(15,000)	255,000
13,000	20,253	2,395	17,000	17,000	PRESCHOOL	17,000			17,000
\$ 196,439	\$ 239,971	\$ 260,020	\$ 274,700	\$ 274,700	<b>TOTAL</b>	\$ 287,000	\$ -	\$ (15,000)	\$ 272,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
102,500	128,481	117,292	135,000	135,000	SPECIAL EDUCATION	120,000			120,000
\$ 102,500	\$ 128,481	\$ 117,292	\$ 135,000	\$ 135,000	<b>TOTAL</b>	\$ 120,000	\$ -	\$ -	\$ 120,000

**328 MEDICAL SERVICES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
26,839	19,176	19,345	25,000	20,000	HEALTH	20,000			20,000
\$ 26,839	\$ 19,176	\$ 19,345	\$ 25,000	\$ 20,000	<b>TOTAL</b>	\$ 20,000	\$ -	\$ -	\$ 20,000

## **OTHER PROFESSIONAL TECHNICAL SERVICES – 330**

This account supports a variety of fees and charges of organizations and individuals that are not employed by the Board of Education. These fees include testing, scoring of tests, consultant fees for research and assessment, residency investigations, audit costs, piano tuning, and other technical assistance. PSAT testing for grades 9, and 10 is also included in this account.

The records of the Westport Public Schools are audited every year by an outside, independent auditor, hired by the Town. The Board of Education pays for the audit of the End of the Year Fiscal Report.

This account also covers the costs for technical projects, such as development of management and school plans, engineering analysis, architectural plans, etc.

## **LEGAL & NEGOTIATION SERVICES – 331**

Legal Counsel is necessary in order to negotiate with the various labor groups contracted with the Westport Public Schools. Legal counsel also advises the Board and administration on matters pertaining to the education of students, including policy development. Related expenses, such as filing fees and arbitration and mediation fees are also supported by this account. Legal services are needed for special education cases, legal opinions, interpretations, and grievance arbitration, contract review and negotiations.

**330 OTHER PROFESSIONAL SERVICES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2,721	2,950	3,265	-		COLEYTOWN ELEM	-			-
3,728	1,500	2,618	-		GREENS FARMS	-			-
2,834	2,250	1,320	-		KINGS HIGHWAY	-			-
3,073	3,301	1,556	-		LONG LOTS	-			-
3,846	1,300	1,568	-		SAUGATUCK	-			-
9,812	5,693	50,997	6,000	6,000	BEDFORD	6,000			6,000
3,011	7,495	20,861	850	850	COLEYTOWN MIDDLE	1,350			1,350
29,485	26,068	35,118	21,350	21,350	STAPLES	22,350			22,350
64,342	68,566	127,316	57,500	57,500	CENTRAL ADMIN	60,000			60,000
95,554	205,392	202,506	201,490	201,490	TEACHING AND LEARNING	144,360		(20,000)	124,360
86,377	161,605	132,248	145,200	145,200	SPECIAL EDUCATION	191,200		(20,000)	171,200
24,683	13,200	66,444	70,000	70,000	MAINTENANCE	70,000			70,000
135	17,511	28,884	20,000	20,000	INSTRUCTIONAL TECH	20,000			20,000
\$ 329,599	\$ 516,831	\$ 674,702	\$ 522,390	\$ 522,390	<b>TOTAL</b>	\$ 515,260	\$ -	\$ (40,000)	\$ 475,260

**331 LEGAL & NEGOTIATIONS SERVICES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
216,592	183,536	272,971	202,000	202,000	CENTRAL ADMIN	212,000			212,000
155,156	189,905	228,332	212,000	251,550	SPECIAL EDUCATION	250,000			250,000
\$ 371,748	\$ 373,441	\$ 501,302	\$ 414,000	\$ 453,550	<b>TOTAL</b>	\$ 462,000	\$ -	\$ -	\$ 462,000

**332 LICENSES & FEES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	-	-	-	CENTRAL ADMIN	-			-
\$ -	\$ -	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -



# TAB INSERT – FACILITIES

## **UTILITIES**

### **WATER/SEWAGE – 411**

The following items are included in this account:

- Water Metered Service
- Fire Service
- Sewer Service Assessment

### **ELECTRICITY - 413**

This account records the expenditures, by school, of all electricity payments made throughout the year for all school facilities. The Board of Education has managed the risk associated with electricity supply, rate, and volatility by contracting a fixed rate to December 2022. This mitigation strategy was a group purchase collaboration with the Town of Westport and other municipalities/school districts

**411 WATER & SEWER**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4,225	4,339	5,162	4,452	4,452	COLEYTOWN ELEM	5,268			5,268
6,564	6,937	7,474	7,118	7,118	GREENS FARMS	7,625			7,625
8,566	8,813	9,458	9,042	9,042	KINGS HIGHWAY	9,654			9,654
5,415	5,053	6,082	5,184	5,184	LONG LOTS	6,207			6,207
9,932	10,794	8,531	11,074	11,074	SAUGATUCK	8,706			8,706
14,851	17,581	15,794	18,038	18,038	BEDFORD	16,111			16,111
7,942	9,033	6,495	3,268	3,268	COLEYTOWN MIDDLE	6,263			6,263
31,791	33,244	33,901	34,108	34,108	STAPLES	34,237			34,237
1,303	1,478	1,551	1,517	1,517	MAINTENANCE	1,600			1,600
249	124	-	-		TECHNOLOGY				-
\$ 90,839	\$ 97,395	\$ 94,450	\$ 93,801	\$ 93,801	<b>TOTAL</b>	\$ 95,671	\$ -	\$ -	\$ 95,671

**413 ELECTRICITY**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
102,648	89,210	80,229	96,392	96,392	COLEYTOWN ELEM	100,360			100,360
196,163	178,101	153,806	182,665	182,665	GREENS FARMS	186,318			186,318
122,313	102,072	93,798	115,621	115,621	KINGS HIGHWAY	117,933			117,933
179,779	151,105	140,006	167,652	167,652	LONG LOTS	171,005			171,005
163,346	142,324	132,334	152,284	152,284	SAUGATUCK	155,329			155,329
273,975	226,465	200,251	261,929	261,929	BEDFORD	267,168			267,168
191,902	164,044	122,335	180,700	180,700	COLEYTOWN MIDDLE	184,314			184,314
731,994	641,359	505,601	757,783	757,783	STAPLES	772,939			772,939
5,713	5,779	5,657	5,557	5,557	MAINTENANCE	5,800			5,800
3,625	1,834	-	-		TECHNOLOGY				-
		485,144	-		DISTRICT				
		(80,000)	-		DISTRICT (CAFETERIA FUND)				-
\$ 1,971,458	\$ 1,702,294	\$ 1,839,161	\$ 1,920,583	\$ 1,920,583	<b>TOTAL</b>	\$ 1,961,166	\$ -	\$ -	\$ 1,961,166

## **UTILITIES**

We expect to burn natural gas throughout the current fiscal year. The decision to burn natural gas or heating oil is made regularly based on the most favorable market rate for each fuel source.

### **HEAT ENERGY – NATURAL GAS – 414**

This account records the expenditures for the natural gas that is currently used to heat most of our schools. This account supports the dual fuel capabilities of the Westport Public Schools. Our capacity to burn both natural gas and heating oil keeps the gas pricing at a favorable and competitive pricing rate. We expect to burn natural gas in 2020/2021.

### **HEAT ENERGY – FUEL OIL - 415**

The Westport Public Schools purchases its oil through the Town's contract with Santa Buckley Energy. We expect to burn minimal amounts of oil in 2020/2021.

**414 HEAT ENERGY - NATURAL GAS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
71,456	87,650	69,046	67,993	67,993	COLEYTOWN ELEM	70,594			70,594
53,732	71,965	65,456	72,723	72,723	GREENS FARMS	72,733			72,733
71,061	80,888	79,729	74,316	74,316	KINGS HIGHWAY	81,355			81,355
89,759	113,050	115,016	91,764	91,764	LONG LOTS	117,320			117,320
68,002	93,777	82,421	62,464	62,464	SAUGATUCK	84,099			84,099
58,929	88,227	76,643	89,565	89,565	BEDFORD	83,128			83,128
65,283	89,885	73,659	54,596	54,596	COLEYTOWN MIDDLE	75,174			75,174
263,264	303,766	298,295	351,443	351,443	STAPLES	324,049			324,049
3,845	4,660	5,809	4,536	4,536	MAINTENANCE	4,700			4,700
\$ 745,332	\$ 933,868	\$ 866,075	\$ 869,400	\$ 869,400	<b>TOTAL</b>	\$ 913,152	\$ -	\$ -	\$ 913,152

**415 HEAT ENERGY - FUEL OIL**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
6,469	7,512	7,600	8,000	8,000	COLEYTOWN ELEM	8,200			8,200
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
		1,294			LONG LOTS	1,350			1,350
					SAUGATUCK				-
	774				BEDFORD				-
					COLEYTOWN MIDDLE				-
					STAPLES				-
4,902	5,000	5,200	6,500	6,500	MAINTAINANCE	6,000			6,000
1,825	1,088		-		TECHNOLOGY CENTER				-
\$ 13,196	\$ 14,374	\$ 14,094	\$ 14,500	\$ 14,500	<b>TOTAL</b>	\$ 15,550	\$ -	\$ -	\$ 15,550

421 CONTRACT MAINTENANCE

These costs reflect contracts with outside contractors for services performed annually at all Westport Schools.  
Many of the inspections are State of Connecticut mandated or preventative maintenance driven.

<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
**TBD	Chemicals for the Boilers and Chillers	\$14,000
**TBD	Pest Control	\$15,000
**TBD	Rubbish Removal Services & Canal Street	\$150,000
**TBD	Catch Basin	\$35,000
**TBD	Sprinkler Inspection (Quarterly)	\$10,000
ALL STATE FIRE EQUIPMENT	Fire Extinguishers	\$597
AQUARION WATER COMPANY	Inspection of Back Flow Preventions	\$3,150
BILLINGS M W	Gym Equipment Inspections (7 Schools)	\$4,001
BILLINGS M W	Bleacher Inspection (6 schools)	\$2,599
CLEAN AIR PARTNERS	Air Filtration System Agreement (SHS)	\$720
CRUDEN SYSTEMS/DALENE FLOORING	Annual Athletic Floor/ & Auditorium Maintenance Agreement	\$32,045
CUSTOM AQUATICS/MACMILLEN	Monthly Pool Inspections	\$4,740
DAIKIN APPLIED AMERICAS INC./MCQUAY	Service Agreement for the Chiller (GFS,CMS)	\$45,475
ENVIRONMENTAL SYSTEMS	Preventive Maintenance Program Controls	\$24,640
ENVIRONMENTAL SYSTEMS	Annual Burner Service	\$16,600
FILTER SALES & SERVICE INC	Filters for Schools	\$30,000
FLOW TECH	VFD Calibration and Preventative Maintenance Agreement	\$10,435
GREAT NORTHERN ELEVATOR	Elevator & Lift Maintenance Agreement	\$22,590
INTEGRATED TECHNICAL/AMANO	Inspections Fire Alarms & Intercom Systems	\$4,450
LIGHTING SERVICES INC	Emergency Lighting (semi-annual)	\$2,505
NORTHEAST GENERATOR	Generator Inspections (Quarterly -SES,BMS,SHS) and Load Tests	\$17,525
OFFSHORE	Preventative Maintenance Roofs	\$13,772
SERVICE MANAGEMENT GROUP LLC	Sani Glaze Bathrooms	\$8,835
STATE OF CT DEPT OF PUBLIC SAFETY	State Inspection (boilers, hot water heaters)	\$2,160
STATE OF CT-DEPT OF PUBLIC SAFETY	State Inspection (elevators)	\$2,400
TRANE COMPANY	Maintenance Service Agreement (CES,KHS,LLS,SES,BMS,SHS)	\$138,314
TRANS-CLEAN CORPORATION	Culinary Arts Summer Cleaning	\$3,150
TURNPIKE	Boiler Cleaning	\$14,100
UNITED RENTALS	Annual Inspection of (2) Genie Lifts & (1) GLG Lift, (1) Skyjack	\$1,960
WILLCO DOOR SYSTEMS	Preventative Maintenance on Operable Doors (every other Year)	\$18,825
WINDRIVER ENVIROMENTAL	Septic Tank Cleaning (semi-annual - CES,CMS)	\$10,972
** Going out to Bid	<b>TOTAL CONTRACT MAINTENANCE</b>	<b>\$660,560</b>

**421 CONTRACTED SERVICES**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
32,985	31,742	33,054	45,057	45,057	COLEYTOWN ELEM	44,451			44,451
53,641	55,641	56,327	66,275	66,275	GREENS FARMS	71,225			71,225
40,250	36,584	36,230	45,301	45,301	KINGS HIGHWAY	49,877			49,877
44,633	46,579	42,022	50,461	50,461	LONG LOTS	55,225			55,225
64,872	64,698	53,007	69,376	69,376	SAUGATUCK	68,021			68,021
88,970	80,268	93,847	90,557	90,557	BEDFORD	115,632			115,632
69,138	56,766	54,502	61,303	61,303	COLEYTOWN MIDDLE	74,310			74,310
156,046	143,664	148,476	166,856	166,856	STAPLES	179,859			179,859
778	12,740	2,505	12,419	12,419	MAINTENANCE	1,960			1,960
654	934	-	-		TECHNOLOGY CENTER				-
5,556	-		-		ENERGY MANAGEMENT				-
<b>\$ 557,523</b>	<b>\$ 529,616</b>	<b>\$ 519,970</b>	<b>\$ 607,605</b>	<b>\$ 607,605</b>	<b>TOTAL</b>	<b>\$ 660,560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,560</b>

## **BUILDINGS & GROUNDS MAINTENANCE**

### **BUILDING MAINTENANCE – 431**

This account includes repairs and maintenance costs incurred in order to maintain the schools in a safe and secure manner. The type and scope of the project or repair will determine whether the repair or project is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of facilities we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Electrical Lighting  
Doors/Locks/Hardware  
Windows/Glass  
Pest Control

Mechanical Systems  
Plumbing  
Floor/Wall Coverings

Fire Protection  
Septic Systems  
Elevators

Roofing Systems  
Security Systems  
Lockers

The distribution to schools is an allocation. Actual costs are charged to the appropriate location.

### **GROUNDS MAINTENANCE – 432**

This account includes repairs and maintenance costs incurred in order to maintain the school grounds in a safe and secure manner. The type and scope of the project will determine whether it is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of buildings and grounds we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Sidewalk Repairs  
Drain Cleaning

Playground Maintenance  
Parking Lot Repairs

Clean Swales  
Environmental Service Fees

The distribution to schools is an allocation. Actual costs are charged to the appropriate location.

**431 BUILDING MAINTENANCE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
35,771	37,167	80,904	37,000	37,000	COLEYTOWN ELEM	42,000			42,000
63,939	79,116	32,760	34,000	34,000	GREENS FARMS	39,000			39,000
33,714	79,069	82,633	42,000	42,000	KINGS HIGHWAY	42,000			42,000
31,981	42,400	89,222	59,500	59,500	LONG LOTS	59,500			59,500
40,664	55,865	51,194	37,682	37,682	SAUGATUCK	37,682			37,682
94,466	51,026	158,450	66,767	66,767	BEDFORD	86,000			86,000
95,312	191,886	161,627	25,000	25,000	COLEYTOWN MIDDLE	42,000			42,000
137,167	242,465	164,493	118,229	118,229	STAPLES	124,000			124,000
	12,578	1,051		-	CENTRAL ADMIN	-			
10,490	1,775		-	-	MAINTENANCE	-			-
520	6,605	3,291	-	-	TECHNOLOGY CENTER	-			-
<b>\$ 544,024</b>	<b>\$ 799,951</b>	<b>\$ 825,625</b>	<b>\$ 420,178</b>	<b>\$ 420,178</b>	<b>TOTAL</b>	<b>\$ 472,182</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 472,182</b>

**432 GROUNDS MAINTENANCE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,648	17,420	30,454	27,126	27,126	COLEYTOWN ELEM	27,126			27,126
31,658	20,423	15,157	34,060	34,060	GREENS FARMS	34,060			34,060
22,835	30,895	34,545	29,111	29,111	KINGS HIGHWAY	29,111			29,111
29,068	51,289	25,587	41,411	41,411	LONG LOTS	41,411			41,411
17,026	19,217	35,003	32,636	32,636	SAUGATUCK	32,636			32,636
81,080	30,710	27,310	51,466	51,466	BEDFORD	51,466			51,466
37,886	31,096	20,917	11,036	11,036	COLEYTOWN MIDDLE	11,036			11,036
67,025	58,638	37,058	55,541	55,541	STAPLES	55,541			55,541
6,920	-	-	2,500	2,500	MAINTENANCE	-			-
1,290	363	-	-	-	TECHNOLOGY CENTER	-			-
<b>\$ 315,436</b>	<b>\$ 260,050</b>	<b>\$ 226,030</b>	<b>\$ 284,887</b>	<b>\$ 284,887</b>	<b>TOTAL</b>	<b>\$ 282,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,387</b>

## REPAIRS TO EQUIPMENT – 433 – 434

### REPAIRS TO INSTRUCTIONAL EQUIPMENT – 433

This account covers expenditures for repairs to instructional equipment throughout the school system. Examples of items that would be repaired include:

Physical Education Equipment	Laminator	Classroom Refrigerators
Audio Visual Equipment	Classroom Stoves/Ovens	Woodworking Equipment
Photographic Equipment	Laboratory Equipment	Art Equipment
Technology Equipment	Kilns	Support & Repair Agreements
Musical Instruments	Chemical Waste Disposal	

### REPAIRS TO NON-INSTRUCTIONAL EQUIPMENT – 434

This account includes the costs for equipment repairs to non-instructional equipment. Equipment used in the school offices, at the central office, by the custodial staff and by the maintainers would be included in this account. Examples of items that would be repaired include:

Delivery Vehicle	Custodial Equipment
Maintenance Equipment	Office Equipment

**433 REPAIRS TO INSTRUCTIONAL EQUIPMENT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
491	511	531	500	500	COLEYTOWN ELEM	500			500
3,390	440	543	2,500	2,500	GREENS FARMS	2,500			2,500
1,244	-	-	1,000	1,000	KINGS HIGHWAY	1,000			1,000
-	295	-	1,000	1,000	LONG LOTS	530			530
-	1,043	568	1,000	1,000	SAUGATUCK	1,000			1,000
4,512	9,847	5,605	5,900	5,900	BEDFORD	11,200			11,200
3,768	4,629	1,450	1,500	1,500	COLEYTOWN MIDDLE	4,750			4,750
13,800	26,781	14,211	16,800	16,800	STAPLES	30,000			30,000
7,051	2,933		7,500	7,500	SPECIAL EDUCATION	7,500			7,500
21,115	21,153	17,060	32,775	32,775	TEACHING AND LEARNING	26,850			26,850
1,665	820	-	1,000	1,000	HEALTH	1,000			1,000
30,317	30,783	28,668	35,000	35,000	INSTRUCTIONAL TECHNOLOGY	35,000			35,000
\$ 87,353	\$ 99,235	\$ 68,637	\$ 106,475	\$ 106,475	<b>TOTAL</b>	\$ 121,830	\$ -	\$ -	\$ 121,830

**434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-			-
1,084	522	-	-	-	GREENS FARMS	500			500
-	-		1,500	1,500	KINGS HIGHWAY	1,500			1,500
600	832	527	-	-	LONG LOTS	11,325			11,325
471	489	-	1,000	1,000	SAUGATUCK	-			-
	793	1,519	1,000	1,000	BEDFORD	1,500			1,500
		-	-	-	COLEYTOWN MIDDLE	-			-
3,225	7,504	54,643	1,000	1,000	STAPLES	1,000			1,000
225	140	675	-	-	CENTRAL ADMIN				-
	347		-	-	SPECIAL EDUCATION				-
	58,356	142	2,000	2,000	TECHNOLOGY	2,000			2,000
29,193	783	68,972	63,000	63,000	MAINTENANCE	63,000			63,000
737	205	1,029	2,000	2,000	HEALTH	1,000			1,000
\$ 35,536	\$ 69,972	\$ 127,507	\$ 71,500	\$ 71,500	<b>TOTAL</b>	\$ 81,825	\$ -	\$ -	\$ 81,825

**435 - BUILDING PROJECTS**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
Sump pump bottom of stair case (storm water)	6,500									6,500
Door & hardware replacement gym & café	18,300									18,300
Library/Computer room replace cooling unit	13,000									13,000
VFD for boiler room with controls		20,000								20,000
Room 201 cooling unit upgrade		11,000								11,000
Café floor -replace			70,000							70,000
Pneumatic zone controls				9,646						9,646
(2) Chiller control panels adaptiview upgrades					56,870					56,870
Room 238 Split System						13,450				13,450
Air handler unit controls upgrade pool boiler room								9,000		9,000
Carpenter shop roof top unit installation								4,500		4,500
Security - interior cameras									50,000	50,000
<b>FY21 BOE Proposed Budget</b>	<b>37,800</b>	<b>31,000</b>	<b>70,000</b>	<b>9,646</b>	<b>56,870</b>	<b>13,450</b>	<b>-</b>	<b>13,500</b>	<b>50,000</b>	<b>\$ 282,266</b>

**ANTINOZZI REPORT - OPERATING YEAR 1 (435 BUILDING PROJECTS)**

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
<b>PRIORITY 1 - Life Safety</b>										<b>\$ 392,242</b>
Speakers to Gym and Cafeteria	13,131									13,131
Firestop penetration Equipment Room	394	263	525	525	328			985		3,020
Install visitor management system	<b>6,818</b>	6,566	6,566	6,566	6,566	<b>6,566</b>		6,566		46,214
<del>IP front door airphone system</del>		<del>7,879</del>	<del>7,879</del>	<del>7,879</del>	<del>7,879</del>			<del>9,454</del>		<del>40,970</del>
Protective cover canopy café entrance			29,249							29,249
Metal/concrete stairs remove and replace			13,131							13,131
Metal stairs treads/nosing repair and replace			11,326							11,326
PA speakers			10,505							10,505
Accessible signage throughout building			65,655							65,655
Wood stairs repair and replace (auditorium)					19,697					19,697
Repair outdoor artistic traffic control barricades					39,393					39,393
(2) Light poles repair and replace					7,222					7,222
Repair and replace rooftop sectional barrier fencing					31,514					31,514
Area of Refuge sign					1,313					1,313
Health Suite sign					394					394
Update metal catwalks auditorium								65,655		65,655
Stainless steel handrails natatorium								21,692		21,692
<del>INERGEN fire suppression system (MDF Closet)</del>								<del>29,545</del>		<del>29,545</del>
Add speakers and clocks								13,131		13,131

	CES	GFS	KHS	LLS	SES	BMS	CMS	SHS	DISTRICT	TOTAL
<b>PRIORITY 2 - Educational Environment</b>										<b>\$ 132,755</b>
1. Wireless access point mechanical spaces	4,202	6,303	10,505	2,101	2,101			12,606		37,818
2. Air compressor replacement boiler room								26,262		26,262
3. Wireless clock system	34,141									34,141
4. IT rack and server grounding	3,283	3,414	3,414	3,939	1,313			5,252		20,615
5. Backup pump addition (Heat loop)	2,758									2,758
6. Backup pump addition (Domestic HW)	9,848									9,848
7. Gypsum board replacement Door 292								1,313		1,313
<b>PRIORITY 3 - Building Envelope</b>										<b>\$ 308,908</b>
1. Repair roof expansion joints	26,262									26,262
2. Asphalt shingles replacement (Library)		41,363								41,363
3. Investigate cause of roof bubbling and repair				65,655						65,655
4. Exterior wall repair		9,848								9,848
5. Roof drain repair	9,848									9,848
6. Trench drain and drywell					9,848					9,848
7. Masonry anchorage and reinforcing					32,828					32,828
8. Grout and seal metal exterior door frames								657		657
9. Repair metal wall panels (gym and auditorium)								32,828		32,828
10. Stucco on auditorium exterior					26,262					26,262
11. Repair/replace lintels (Door C8 and C17)								19,697		19,697
12. Masonry cleaning by exterior Door 13						13,131				13,131
13. Cooling Tower - replace valve actuators					20,681					20,681
<b>Facilities Accepted Antinozzi Year 1 Recommendations</b>	<b>110,685</b>	<b>67,757</b>	<b>150,876</b>	<b>78,786</b>	<b>199,460</b>	<b>19,697</b>	<b>-</b>	<b>206,644</b>	<b>-</b>	<b>\$ 833,905</b>

**436 GROUNDS PROJECTS**

<u>SCHOOL</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
GREEN'S FARM'S ELEMENTARY SCHOOL	LIBRARY FAÇADE MORTAR AND JOINT REPAIRS	14,870	
	STONE RETAINING WALL REPAIRS	9,680	24,550
SAUGATUCK ELEMENTARY SCHOOL	SCULPTURE BASE REPAIRS	5,740	5,740
SYSTEM WIDE	FENCE REPAIRS	25,000	
	LINING AND STRIPPING	25,000	
	ASPHALT REPAIRS	50,000	100,000
<b>GROUNDS PROJECTS TOTAL</b>			<b><u><u>130,290</u></u></b>

**435 BUILDING PROJECTS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,974		-	9,196	9,196	COLEYTOWN ELEM	37,800		110,685	148,485
35,210		675	-	-	GREENS FARMS	31,000		67,757	98,757
7,371	43,643	-	52,250	52,250	KINGS HIGHWAY	70,000		150,876	220,876
176,905	155,185	-	31,966	31,966	LONG LOTS	9,646		78,786	88,432
-	67,096	-	16,798	16,798	SAUGATUCK	56,870		199,460	256,330
36,822	-	61,165	74,709	74,709	BEDFORD	13,450		19,697	33,147
37,604	45,270	39,993	-	-	COLEYTOWN MIDDLE	-			-
-	19,620	28,200	79,542	79,542	STAPLES	13,500		206,644	220,144
	21,607	646	25,000	25,000	DISTRICTWIDE	50,000			50,000
<b>\$ 314,886</b>	<b>\$ 352,421</b>	<b>\$ 130,679</b>	<b>\$ 289,461</b>	<b>\$ 289,461</b>	<b>TOTAL</b>	<b>\$ 282,266</b>	<b>\$ -</b>	<b>\$ 833,905</b>	<b>\$ 1,116,171</b>

**436 GROUNDS PROJECTS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2,600	-	-	-	-	COLEYTOWN ELEM	-			-
18,190	43,915	-	-	-	GREENS FARMS	24,550			24,550
69,048	26,019	-	-	-	KINGS HIGHWAY	-			-
19,095	27,273	-	-	-	LONG LOTS	-			-
9,000	46,467	-	-	-	SAUGATUCK	5,740			5,740
-	11,262	-	-	-	BEDFORD	-			-
-	39,100	-	-	-	COLEYTOWN MIDDLE	-			-
-	-	-	-	-	STAPLES	-			-
110,499	105,017	6,988	104,000	104,000	DISTRICTWIDE	100,000			100,000
<b>\$ 228,432</b>	<b>\$ 299,052</b>	<b>\$ 6,988</b>	<b>\$ 104,000</b>	<b>\$ 104,000</b>	<b>TOTAL</b>	<b>\$ 130,290</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,290</b>

**437 RESTORATIVE/PREVENTATIVE MAINTENANCE**

<u>SCHOOL</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN ELEMENTARY SCHOOL	REFURBISHING	17,500	
		9,600	27,100
GREEN'S FARM'S ELEMENTARY SCHOOL	REFURBISHING	17,500	
	STAIR # 5 REMOVE AND INSTALL NEW TREADS	11,142	28,642
KINGS HIGHWAY ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
LONG LOTS ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
SAUGATUCK ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
BEDFORD MIDDLE SCHOOL	REFURBISHING	22,500	
	MOVABLE AUDITORIUM SEATING REPLACEMENT	50,000	
	DELUX CLEANING & RESTORATION BOY'S & GIRLS LOCKER ROOM	16,450	88,950
COLEYTOWN MIDDLE SCHOOL	FIRE PUMP REPLACEMENT/REPAIR	28,500	28,500
STAPLES HIGH SCHOOL	REFURBISHING	35,000	
	FIELDHOUSE & GYM DOORS AND HARDWARE REPLACEMENT	31,900	66,900
SYSTEM WIDE	HVAC DUCT CLEANING	50,000	50,000
<b>RESTORATIVE/PREVENTATIVE MAINTENANCE</b>			<b><u>342,592</u></b>

**437 RESTORATIVE/PREVENTATIVE MAINTENANCE**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
34,507	9,378	17,800	17,500	17,500	COLEYTOWN ELEM	27,100			27,100
20,000		20,600	17,500	17,500	GREENS FARMS	28,642			28,642
41,994	4,800	21,700	87,500	87,500	KINGS HIGHWAY	17,500			17,500
57,768	10,235	3,900	77,500	77,500	LONG LOTS	17,500			17,500
38,002	7,733	15,325	17,500	17,500	SAUGATUCK	17,500			17,500
83,340	62,479	7,911	22,500	22,500	BEDFORD	88,950			88,950
94,970	23,013	21,124	-	-	COLEYTOWN MIDDLE	28,500			28,500
206,537	84,717	33,750	130,000	130,000	STAPLES	66,900			66,900
49,720	3,317	-	-	-	DISTRICTWIDE	50,000			50,000
<b>\$ 626,838</b>	<b>\$ 205,670</b>	<b>\$ 142,110</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>TOTAL</b>	<b>\$ 342,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 342,592</b>

## **COPIER & EQUIPMENT RENTALS – 440**

This account includes the costs for the rental and maintenance of the copiers throughout the district.

## **BUILDING RENTALS - 441**

Costs associated with the rental of the Facilities Department building located on Canal Street are included in this account.

**440 COPIER & EQUIPMENT RENTALS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
8,325	8,705	8,647	8,647	8,647	COLEYTOWN ELEM	8,906			8,906
12,034	12,583	12,499	12,500	12,500	GREENS FARMS	12,875			12,875
10,474	10,953	10,880	10,880	10,880	KINGS HIGHWAY	11,206			11,206
15,883	16,608	16,497	16,497	16,497	LONG LOTS	16,992			16,992
10,505	10,984	10,911	10,911	10,911	SAUGATUCK	11,238			11,238
29,411	30,753	30,548	30,548	30,548	BEDFORD	31,464			31,464
13,206	13,808	13,717	13,717	13,717	COLEYTOWN MIDDLE	14,129			14,129
46,867	49,006	48,680	48,678	48,678	STAPLES	50,138			50,138
8,159	10,978	10,336	10,175	10,175	CENTRAL ADMIN	10,480			10,480
1,072	1,120	1,113	1,113	1,113	PRE SCHOOL	1,146			1,146
2,788	3,047	3,028	3,027	3,027	SPECIAL EDUCATION	3,118			3,118
1,072	1,120	1,113	1,113	1,113	MAINTENANCE	1,146			1,146
1,668	1,744	1,732	1,733	1,733	TECHNOLOGY CENTER	1,785			1,785
\$ 161,462	\$ 171,409	\$ 169,701	\$ 169,539	\$ 169,539	<b>TOTAL</b>	\$ 174,625	\$ -	\$ -	\$ 174,625

**441 BUILDING RENTALS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
44,164	45,684	47,283	48,928	48,939	441 BUILDING RENTALS	51,386			51,386
\$ 44,164	\$ 45,684	\$ 47,283	\$ 48,928	\$ 48,939	<b>TOTAL</b>	\$ 51,386	\$ -	\$ -	\$ 51,386

## **GASOLINE/TRAVEL MAINTENANCE – 450**

This account reflects the anticipated fuel costs for Custodial and Maintenance Vehicles.

## **CUSTODIAL SUPPLIES – 451**

Materials used by the custodial staff are charged to this account. Westport has converted all appropriate cleaning products to meet “green cleaning” standards. These cleaning products have been certified by an independent third party to make sure that the health and environmental effects from their use are reduced. Examples of custodial supplies include:

Paper Towels	Toilet Paper	Soap	Microfiber Dust Mops
Floor Wax	Floor Stripper	Window Cleaner	Plastic Liners
Brooms	Shovels	Squeegees	Etc.

## **MAINTENANCE SUPPLIES – 452**

This account covers the cost of all materials purchased by the maintenance department for repairs. Items charged to this account include such items as:

Light fixtures	Plumbing Supplies	Electrical Supplies	Paint
Lumber	Hardware	Etc.	

## **FIRE & SECURITY SYSTEMS – 490**

This account includes the costs to maintain the link between the schools and the Fire Department as well as the security systems at each school.

**450-490 DISTRICT MAINTENANCE COSTS**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
6,535	8,238	10,558	9,000	9,000	450 GASOLINE/TRAVEL	9,000			9,000
194,453	194,871	149,226	260,000	260,000	451 CUSTODIAL SUPPLIES	260,000			260,000
267,611	186,451	252,835	251,823	251,812	452 MAINTENANCE SUPPLIES	261,000			261,000
102,515	106,362	83,746	152,000	152,000	490 FIRE & SECURITY	180,000			180,000
<b>\$ 571,114</b>	<b>\$ 495,923</b>	<b>\$ 496,365</b>	<b>\$ 672,823</b>	<b>\$ 672,812</b>	<b>TOTAL</b>	<b>\$ 710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>



## TAB INSERT – OTHER PURCHASED SERVICES

## **TRANSPORTATION**

The Westport Board of Education provides transportation for approximately 5,600 students via full size buses, mini-buses and a two passenger lift vans on a daily basis. The law requires that we transport Westport students who attend our eight schools plus those who choose to attend local private schools, and state vocational technical schools.

The transportation contract covers regular daily transportation, special education transportation in and around Westport, as well as in-town non-public transportation. The contract includes: a fleet of vehicles that are contractor owned and operated equipped with GPS and cameras. These vehicles are environmentally friendly “green diesel” buses manufactured to run on ultra-low sulfur diesel fuel.

### **Regular – 510**

This account carries the costs for daily runs to and from all public schools.

### **Special Education (Internal) – 511**

Costs in this account are for the transportation of our special education students requiring transportation to schools within Westport including the preschool.

### **Special Education (Public) – 512**

This account provides for the transportation services of students who are transported to other public schools outside of Westport, including CES regional education service centers.

### **Special Education (Private) – 513**

This account provides for the transportation services of students who are transported to privately operated educational institutions outside of Westport.

### **Field Trips – 516**

Extracurricular field trips are supported through this account. Additional field trip support is also provided through the parent organizations and student activity accounts of each school.

### **Fuel – Buses – 517**

Costs in this account reflect the estimated fuel consumption of the “green diesel” fuel that is part of the transportation contract.

### **Alternative Education - 518**

This account provides for the transportation services of students transported to alternative education programs.

### **Vocational Technical - 519**

This account provides for the transportation services of students transported to the state vocational technical schools.

## TRANSPORTATION VEHICLES

	Number of Buses
<b>PUBLIC TRANSPORTATION</b>	
Type I Large Bus	37
Type II Van	15
<b>NON-PUBLIC TRANSPORTATION</b>	
Type I Large Bus	2
Type II Van	2
<b>WESTPORT TOTAL FLEET</b>	
Type I Large Bus	39
Type II Van	17

# 2020/21 PROPOSED BUDGET

## TRANSPORTATION STATISTICS FOR 2019/20

<u>Regular</u>	<u>Number of Students Transported – 2019/20</u>	<u>Special Education</u>	<u>Number of Students Transported – 2019/20</u>	<u>Special Education</u>	<u>Number of Students Transported – 2019/20</u>
<u>510</u>		<u>Internal - 511</u>		<u>Public - 512</u>	
Coleytown Elementary	391	Coleytown Elementary	45	CES	5
Greens Farms	381	Greens Farms	15	CES/Rise Academy	0
Kings Highway	445	Kings Highway	1	Norwalk C.C.	0
Long Lots	517	Long Lots	8	Monroe-Homeless Gateway Transitions	0
Saugatuck Elementary	422	Saugatuck	0	<b>TOTAL</b>	<b>5</b>
Bedford Middle	809	Bedford Middle	3		
Coleytown Middle	451	Coleytown Middle	0		
Staples High School	1830	Staples High	4		
	<b>5246</b>	Vocational/Lifeskills	15		
			<b>91</b>		
		<u>Special Education</u>	<u>Number of Students</u>		
		<u>Private - 513</u>	<u>Transported - 2019/20</u>		
		Woodhouse	1		
		Cedarhurst	4		
		St. Vincents	1		
		Lorraine Foster	1		
		Spire School	7		
		Giant Steps	1		
		Green Chimneys	1		
		Westport Day School	2		
		CCCD (Milestones)	2		
		Pinnacle	2		
		Foundation - Lower, Middle & High	1		
		<b>TOTAL</b>	<b>23</b>		

Totals are as October 1, 2019

**510-519 TRANSPORTATION**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
3,584,711	3,837,571	3,651,000	3,880,350	3,880,350	510 REGULAR	3,967,290		(90,000)	3,877,290
788,293	924,562	925,593	996,783	998,800	511 SPECIAL ED INTERNAL	1,128,761			1,128,761
182,149	106,736	69,406	158,267	158,267	512 SPECIAL ED PUBLIC	177,259			177,259
352,591	304,891	405,562	304,479	355,147	513 SPECIAL ED PRIVATE	341,017			341,017
37,539	39,629	44,512	69,304	69,304	516 FIELD TRIPS	70,285			70,285
157,350	220,077	228,674	262,625	262,625	517 LOW SULPHUR DIESEL FUEL	288,888			288,888
<b>\$ 5,102,631</b>	<b>\$ 5,433,466</b>	<b>\$ 5,324,747</b>	<b>\$ 5,671,808</b>	<b>\$ 5,724,493</b>	<b>TOTAL</b>	<b>\$ 5,973,500</b>	<b>\$ -</b>	<b>\$ (90,000)</b>	<b>\$ 5,883,500</b>

## INSURANCE

These accounts cover the cost of property and liability insurance jointly purchased with the Town for all of the Board of Education buildings/vehicles/employees as follows:

<u>LIMIT</u>	<u>COVERAGE</u>	<u>CARRIER</u>
\$100,000,000	Boilers and Machinery	CIRMA
\$ 1,000,000	Crime	CIRMA
\$ 3,000,000	General Liability (Aggregate)	CIRMA
\$494,127,005	Property	CIRMA
\$ 1,000,000	School Leaders Policy	CIRMA
\$ 1,000,000	Vehicles	CIRMA
\$ 10,000,000	Umbrella/Excess Liability (1 <sup>st</sup> )	Indemnity Insurance Co.
\$ 25,000,000	Umbrella/Excess Liability (2 <sup>nd</sup> )	North River Insurance Co.
\$ 500,000	SES Flood Insurance	Selective Insurance Company
\$ 1,000,000	Media Legal Liability	Axis Insurance Company
\$ 500,000	Workers' Compensation	CIRMA

### PROPERTY INSURANCE – 520

### FLOOD INSURANCE – 521

### LIABILITY INSURANCE – 523

### ATHLETIC INSURANCE - 529

**520-529 INSURANCE**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
146,958	162,255	171,541	181,322	162,628	520 PROPERTY INSURANCE	167,507			167,507
10,489	10,405	9,889	10,186	10,186	521 FLOOD INSURANCE	10,492			10,492
336,798	338,796	333,866	362,256	335,905	523 LIABILITY INSURANCE	345,982			345,982
109,106	145,483	146,121	150,505	125,731	529 ATHLETIC INSURANCE	138,304			138,304
<b>\$ 603,352</b>	<b>\$ 656,939</b>	<b>\$ 661,417</b>	<b>\$ 704,269</b>	<b>\$ 634,450</b>	<b>TOTAL</b>	<b>\$ 662,285</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 662,285</b>

## **COMMUNICATION SYSTEMS – 530**

This account carries all telephone, cell phone and Internet Service Provider (ISP) charges including inter-building data connections, and modifications and repairs for our VoIP System. Reimbursement from the Universal Services Fund (USF) has not been included in this account as the receipt of federal funds is irregular and cannot be projected accurately.

Costs include additional SAN storage and maintenance costs for the “dark fiber” connections, the network infrastructure and backups, the video distribution system and the Student Inter-Operability Framework (SIF).

## **POSTAGE – 535**

Costs of bulk mailings and day-to-day postage for all schools and central office are covered in this account. We engage a first class mail discount postage service in an effort to be more cost effective.

**530 COMMUNICATION SYSTEMS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
479,644	367,000	412,424	395,476	395,476	SYSTEMWIDE	395,476			395,476
\$ 479,644	\$ 367,000	\$ 412,424	\$ 395,476	\$ 395,476	<b>TOTAL</b>	\$ 395,476	\$ -	\$ -	\$ 395,476

**535 POSTAGE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
36,348	34,118	35,581	35,000	35,500	SYSTEMWIDE	35,500			35,500
\$ 36,348	\$ 34,118	\$ 35,581	\$ 35,000	\$ 35,500	<b>TOTAL</b>	\$ 35,500	\$ -	\$ -	\$ 35,500

## **ADVERTISING – 540**

The Board advertises in newspapers for bidding and legal notices. In addition, the Board advertises in order to recruit new staff for employment openings.

## **PRINTING EXPENSE – 550**

This account is for payment to outside vendors for various printing projects. The high school newspapers also draw from this account.

Monies are allocated for various handbooks and staff development program booklets, such as:

- Proposed Budgets
- Recruitment Materials
- High School Handbooks
- Middle School Handbooks
- Parent Handbooks
- Program of Studies

**540 ADVERTISING**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
6,777	7,856	8,625	8,000	8,000	CENTRAL ADMIN	8,000			8,000
14,530	13,641	6,004	15,000	15,000	RECRUITMENT	10,000			10,000
\$ 21,307	\$ 21,497	\$ 14,629	\$ 23,000	\$ 23,000	<b>TOTAL</b>	\$ 18,000	\$ -	\$ -	\$ 18,000

**550 PRINTING**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
			-		COLEYTOWN ELEM				-
			-		GREENS FARMS				-
139	-		-		KINGS HIGHWAY				-
			-		LONG LOTS				-
			-		SAUGATUCK				-
4,474	5,222	3,947	6,100	5,000	BEDFORD MIDDLE	6,100			6,100
			-		COLEYTOWN MIDDLE				-
10,210	7,237	5,522	14,140	7,240	STAPLES	11,500			11,500
1,000	-	1,000	1,000	1,000	SPECIAL EDUCATION	1,200			1,200
157	417	1,491	1,000	1,000	MAINTENANCE	1,000			1,000
-	5,447	2,410	4,000	3,000	CENTRAL ADMIN	4,000			4,000
4,466	4,319	2,713	4,800	3,800	TEACHING AND LEARNING	4,800			4,800
5,422	4,888	5,042	5,500	5,500	COMMUNITY INFO	5,500			5,500
\$ 25,867	\$ 27,530	\$ 22,124	\$ 36,540	\$ 26,540	<b>TOTAL</b>	\$ 34,100	\$ -	\$ -	\$ 34,100

## **TUITION**

As of October 1, 2019, a total of 42 students have been placed in outside day and/or residential programs. Most of the students, when placed out-of-district, remain in that program for the balance of the given school year.

We are continuing to work with the Department of Children and Families (DCF) and other state agencies to provide the best possible programs for our Westport students.

The Westport Board of Education continues to monitor all students who are placed out-of-district. We have also provided support programs to allow students to remain in district who were previously placed out-of-district.

### **TUITION – PUBLIC & PRIVATE – 560**

This account is for tuition expended for special education placements outside of the Westport Board of Education. According to the 1997 reauthorization of Individuals with Disabilities Education Act (IDEA) and State law of Connecticut (10-76), local boards of education are required to place in outside placements those students who are in need of special education but are unable to be programmed within the district's special education programs.

### **COURT & AGENCY PLACEMENTS – 563**

According to both above stated laws, if a student is placed in an outside placement by the Juvenile Court and/or the Department of Children and Families, the total educational costs of such a placement are to be borne by the Board of Education. All such placements must be made in a state-accredited setting with the local board having absolutely no control over outside placements made by the above stated agencies.

### **TUITION – ALTERNATIVE EDUCATION – 565**

The Westport Public School System participated in the Wilton Alternative High School Program. As of FY 16-17, this program has been discontinued.

### **SETTLEMENTS & LITIGATION – 567**

Occasionally the Westport Public Schools, as part of a legal challenge, will make payment to an institution or other party as part of a case settlement.

### **TUITION – SUMMER – 569**

Westport Public Schools provide for extended school year services and educational opportunities as required by Individualized Education Programs.

**560-569 TUITION**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2,003,856	2,218,944	2,385,787	2,081,000	2,453,000	560 PUBLIC & PRIVATE INST <sup>1</sup>	2,715,709			2,715,709
39,019	35,714	43,621	42,860	42,860	563 COURT & AGENCY PLACE	-			-
571,136	633,506	675,415	600,000	761,000	567 LITIGATION & SETTLEMENTS	750,000			750,000
11,555	17,523	22,158	23,000	26,014	569 SUMMER TUITION	27,000			27,000
<b>\$ 2,625,566</b>	<b>\$ 2,905,687</b>	<b>\$ 3,126,981</b>	<b>\$ 2,746,860</b>	<b>\$ 3,282,874</b>	<b>TOTAL</b>	<b>\$ 3,492,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,492,709</b>

Acct. 560	\$ 3,631,772	<sup>1</sup> Superintendent's Proposed:	\$3,950,000
as of 12/31	\$ (750,000)		(\$817,650) Based on anticipated state reimbursement
	<u>\$ (158,706)</u>		<u>(\$166,641)</u> Based on anticipated reimbursement from Bridgeport Public Schools
	\$ 2,723,066		\$2,965,709
			<u>(\$250,000)</u> Anticipated additional state reimbursement for in-district services
			\$2,715,709

## **TRAVEL/MILEAGE – 580**

To reimburse employees for the use of their personal vehicles while on school business, per the Internal Revenue Service mileage rates.

**580 TRAVEL MILEAGE**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
12,717	25,999	17,637	22,300	22,300	CENTRAL ADMIN	22,000			22,000
9,147	4,259		23,000	23,000	TEACHING AND LEARNING	23,000			23,000
4,674	4,301	12,292	4,500	4,500	TECHNOLOGY	4,500			4,500
7,818	2,025	5,454	6,000	6,000	SPECIAL EDUCATION	7,000			7,000
250	1,379	1,455	2,400	2,400	HEALTH	2,000			2,000
1,825	2,027	1,758	2,500	2,500	MAINTENANCE	2,000			2,000
441	333	5,731	11,200	11,200	ALL DISTRICT	11,900			11,900
<b>\$ 36,871</b>	<b>\$ 40,323</b>	<b>\$ 44,328</b>	<b>\$ 71,900</b>	<b>\$ 71,900</b>	<b>TOTAL</b>	<b>\$ 72,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,400</b>



## TAB INSERT – SUPPLIES & EQUIPMENT

## **SUPPLIES**

### **INSTRUCTIONAL SUPPLIES – 611**

Instructional supplies are items directly used in the educational setting. Generally speaking, instructional supplies represent consumable supplies. For example, included in this budget line are art supplies, sheet music, reeds and strings, reading kits and magnetic letters and words, consumables for the new K-5 science curriculum, STEM consumables, and math workbooks. At the elementary level, science notebooks and math journals are purchased for every student. The increase in math workbooks represents a resource modification in grades 1-3.

**611 INSTRUCTIONAL SUPPLIES**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
35,516	29,859	25,485	26,801	26,801	COLEYTOWN ELEM	26,496			26,496
28,517	31,412	29,697	29,298	29,298	GREENS FARMS	26,161			26,161
55,684	43,139	40,222	37,658	37,658	KINGS HIGHWAY	44,684			44,684
37,819	34,903	38,260	44,596	44,596	LONG LOTS	44,300			44,300
36,865	38,307	34,520	40,041	40,041	SAUGATUCK	31,999			31,999
159,033	143,439	133,706	138,593	138,593	BEDFORD	119,106			119,106
84,587	90,376	74,199	74,423	74,423	COLEYTOWN MIDDLE	85,971			85,971
228,154	220,185	198,100	212,772	195,916	STAPLES	185,567			185,567
812	178	256	500	500	HEALTH	300			300
10,500	10,777	9,661	10,439	10,439	PRE SCHOOL	9,209			9,209
98,866	74,840	71,382	86,750	86,750	SPECIAL EDUCATION	78,225			78,225
150,012	191,410	207,805	212,272	212,272	TEACHING AND LEARNING	217,061			217,061
<b>\$ 926,363</b>	<b>\$ 908,825</b>	<b>\$ 863,292</b>	<b>\$ 914,143</b>	<b>\$ 897,287</b>	<b>TOTAL</b>	<b>\$ 869,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 869,080</b>

## **SOFTWARE**

### **COMPUTER SOFTWARE – 612**

From this account we purchase software programs that cover the different curriculum areas and extend over several grade levels. Coordination and oversight of these purchases is provided by the Technology Department to insure best pricing and supportability.

Depending on the program usage, we may purchase a single copy for each school, a site license or a district license. A site license allows us to install the program in all our schools on an unlimited number of computers.

This account also includes the management software for all computers, the maintenance of the district-wide student system, and the maintenance of all administrative department applications that support the following departments: Business Office, Finance Department, Transportation, Human Resources, Payroll, Nursing and Special Education.

**612 COMPUTER SOFTWARE**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
50,582	59,718	58,798	58,742	58,742	COLEYTOWN ELEM	66,176			66,176
50,552	60,060	58,894	58,742	58,742	GREENS FARMS	66,176			66,176
50,726	59,957	58,889	58,742	58,742	KINGS HIGHWAY	66,176			66,176
50,726	59,957	59,027	58,742	58,742	LONG LOTS	66,176			66,176
50,726	59,957	59,882	58,742	58,742	SAUGATUCK	66,176			66,176
48,608	55,442	66,769	67,406	67,406	BEDFORD	63,342			63,342
47,867	54,459	68,093	67,406	67,406	COLEYTOWN MIDDLE	63,342			63,342
78,940	100,193	96,410	116,275	116,275	STAPLES	110,464			110,464
2,418	2,418	2,418	3,668	3,668	HEALTH	3,800			3,800
300	340	299	-		PRE SCHOOL				-
19,710	18,403	23,119	20,000	20,000	SPECIAL EDUCATION	20,000			20,000
			-						-
204,228	316,163	213,338	197,960	197,960	CENTRAL ADMIN	210,314			210,314
11,875	12,469		23,747	23,747	TRANSPORTATION	23,000			23,000
11,225	5,364	6,422	7,500	7,500	MAINTENANCE	11,683			11,683
2,517	2,685	982	12,000	12,000	TECHNOLOGY	-			-
<b>\$ 681,001</b>	<b>\$ 867,584</b>	<b>\$ 773,338</b>	<b>\$ 809,672</b>	<b>\$ 809,672</b>	<b>TOTAL</b>	<b>\$ 836,825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 836,825</b>

## **EXPENSES**

### **TECHNOLOGY SUPPLIES – 613**

From this account we purchase replacement cartridges, microphones, projector lamps and other miscellaneous materials to support the printers and other technology used throughout the school district.

### **GRADUATION EXPENSE – 615**

Costs for Staples High School graduation exercises are charged to this account. Examples are:

Police coverage  
Plaques  
Folding chairs  
Gown rentals

Flowers  
Awards  
Diplomas  
Invitations

**613 TECHNOLOGY SUPPLIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
16,396	19,033	12,206	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
12,537	12,930	12,213	13,765	13,765	GREENS FARMS	13,765			13,765
12,531	12,240	12,190	13,765	13,765	KINGS HIGHWAY	13,765			13,765
12,783	12,616	12,136	13,765	13,765	LONG LOTS	13,765			13,765
12,632	12,898	11,496	13,765	13,765	SAUGATUCK	13,765			13,765
24,982	26,739	22,111	23,650	23,650	BEDFORD	23,650			23,650
26,941	24,781	19,433	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
37,737	34,379	33,590	35,800	35,800	STAPLES	35,800			35,800
\$ 156,539	\$ 155,616	\$ 135,374	\$ 151,925	\$ 151,925	<b>TOTAL</b>	\$ 151,925	\$ -	\$ -	\$ 151,925

**615 GRADUATION EXPENSES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
37,260	39,616	40,669	39,060	39,060	STAPLES	36,800			36,800
\$ 37,260	\$ 39,616	\$ 40,669	\$ 39,060	\$ 39,060	<b>TOTAL</b>	\$ 36,800	\$ -	\$ -	\$ 36,800

## **TEXTS, PRINT AND ONLINE MATERIALS – 641**

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, new texts and online resources are scheduled to be purchased centrally by the Assistant Superintendent of Teaching and Learning for subjects, grades/courses throughout the district. As the world of textbook publishing continues to evolve, internet website-based electronic resources may be purchased from this account in lieu of physical textbooks.

### **Grades K-5**

Informational texts, series books, and books that span the reading levels and interests of our students that align with our reading and writing workshops, science and social studies content, and social emotional learning (RULER lessons) will be purchased for our classroom libraries. This year, there is a focus on text sets to align with revised science units in 2nd and 5th grades. We are currently in the process of reviewing primary resources to support our Singapore Math program and have identified resources that support differentiation in the classroom, and math interventions. Both are included in this budget.

### **Grades 6-12**

At the secondary level, we will continue to purchase reading materials to support the reading workshop program and provide resources for teachers to differentiate instruction. In the 2019-2020 budget, our expenditures in the textbook account continue to support the realignment of the curriculum to subject-specific standards.

**641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
20,823	12,474	19,380	22,320	22,320	COLEYTOWN ELEM	19,500			19,500
30,248	24,056	24,564	23,250	23,250	GREENS FARMS	18,400			18,400
14,250	18,927	11,628	26,040	26,040	KINGS HIGHWAY	11,426			11,426
46,158	37,787	23,274	24,180	24,180	LONG LOTS	18,400			18,400
36,968	25,848	23,398	22,320	22,320	SAUGATUCK	19,320			19,320
13,028	14,225	21,142	23,994	23,994	BEDFORD	18,400			18,400
13,758	6,300	6,803	20,367	20,367	COLEYTOWN MIDDLE	33,460			33,460
99,188	101,862	98,189	111,321	122,152	STAPLES	115,411			115,411
387,777	159,424	95,061	175,740	175,740	TEACHING AND LEARNING	165,997			165,997
10,956	8,456	7,079	11,250	11,250	SPECIAL EDUCATION	9,800			9,800
<b>\$ 673,153</b>	<b>\$ 409,359</b>	<b>\$ 330,517</b>	<b>\$ 460,782</b>	<b>\$ 471,613</b>	<b>TOTAL</b>	<b>\$ 430,115</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 430,115</b>

## **LIBRARY MATERIALS – 642**

### **LIBRARY BOOKS**

Each school media center maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. A quality school library collection is crucial to the development of lifelong reading habits for leisure and learning.

To maintain the integrity of the collection damaged and lost books must be replaced. To expand the breadth and depth of the collection, relevant, current, accurate information sources and popular, award-winning titles and authors of fiction and picture books must be purchased. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

### **PERIODICALS**

Age-appropriate periodicals provide students with reading materials that initiate learning and recreational activities. Current reading materials allow students to keep abreast of political, cultural, scientific, social and economic changes and happenings in the world. Many magazines directly support the curriculum and assist students in completing classroom assignments. Additionally, professional journals are purchased for our educators and administrators. Materials on management, curriculum, subject disciplines, technology and other relevant topics provide information for improving instruction and student learning.

### **DATABASES**

The school system continues to move away from printed reference books in favor of subscriptions to online database resources. Examples of database subscriptions include Pebble-Go, Encyclopedia Britannica, CQResearcher, Nature, and United Streaming.

**642 LIBRARY BOOKS, PERIODICALS & MATERIALS**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
9,180	10,500	8,887	9,300	9,300	COLEYTOWN ELEM	9,200			9,200
9,979	10,086	9,170	9,300	9,300	GREENS FARMS	9,200			9,200
9,855	10,083	9,067	8,742	8,742	KINGS HIGHWAY	6,900			6,900
9,966	9,999	11,282	12,090	12,090	LONG LOTS	9,200			9,200
10,952	9,809	9,148	9,300	9,300	SAUGATUCK	8,556			8,556
15,710	17,961	17,879	16,740	16,740	BEDFORD	16,560			16,560
16,519	12,182	3,962	-		COLEYTOWN MIDDLE	11,040			11,040
32,408	38,248	34,423	33,480	33,480	STAPLES	32,200			32,200
750	1,001	748	500	500	HEALTH	400			400
169	169	225	175	175	SPECIAL EDUCATION	200			200
									-
<b>\$ 115,487</b>	<b>\$ 120,037</b>	<b>\$ 104,790</b>	<b>\$ 99,627</b>	<b>\$ 99,627</b>	<b>TOTAL</b>	<b>\$ 103,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 103,456</b>

## **OTHER EDUCATIONAL MATERIALS**

### **AUDIO VISUAL MATERIALS - 643**

Audiovisuals enhance teaching and self-directed learning processes. Audiovisuals are selected to support the curriculum and to strengthen the overall educational process. For many students, audio-visuals are the most effective learning tools.

**643 AUDIO/VISUAL MATERIALS**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
1,005	594	1,000	930	930	COLEYTOWN ELEM	920			920
999	999	1,030	930	930	GREENS FARMS	920			920
2,010	884	902	930	930	KINGS HIGHWAY	856			856
849	1,003	2,242	3,720	3,720	LONG LOTS	2,300			2,300
616	220	692	698	698	SAUGATUCK	690			690
270	-	-	-		BEDFORD	-			-
	-	-	-		COLEYTOWN MIDDLE	-			-
10,001	8,859	6,209	8,742	8,742	STAPLES	9,200			9,200
	-		-	-	SPECIAL EDUCATION				-
<b>\$ 15,750</b>	<b>\$ 12,559</b>	<b>\$ 12,075</b>	<b>\$ 15,950</b>	<b>\$ 15,950</b>	<b>TOTAL</b>	<b>\$ 14,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,886</b>

## **EXPENSES**

### **NON-INSTRUCTIONAL SUPPLIES – 690**

This account covers the cost of supplies not directly charged to an instructional program. Examples of non-instructional supplies are photocopy paper, toner and dispersing supplies for photocopies, office supplies for each school office and the central offices, as well as items needed by district-wide coordinators. There is a continuing migration toward distributing information through technology rather than a printed document.

### **HEALTH SERVICES – 691**

This account covers the expenses for all supplies used by the Nursing staff in all schools.

**690 NON INSTRUCTIONAL SUPPLIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
5,286	5,360	5,906	6,500	6,500	COLEYTOWN ELEM	6,500			6,500
7,429	7,486	6,813	6,900	6,900	GREENS FARMS	6,900			6,900
5,304	4,707	3,901	4,968	4,968	KINGS HIGHWAY	4,968			4,968
8,008	7,291	6,118	8,500	8,500	LONG LOTS	8,500			8,500
5,532	6,057	4,106	5,750	5,750	SAUGATUCK	5,750			5,750
24,379	23,123	21,361	24,500	30,525	BEDFORD	24,500			24,500
16,221	12,401	7,398	14,000	14,000	COLEYTOWN MIDDLE	15,000			15,000
27,899	27,991	22,632	37,300	37,300	STAPLES	41,750			41,750
4,073	5,228	4,342	-		PRE SCHOOL				-
11,446	12,156	11,042	14,000	14,000	SPECIAL EDUCATION	13,025			13,025
2,947	3,908	2,170	6,072	6,072	TEACHING AND LEARNING	6,072			6,072
21,361	21,613	20,675	23,900	23,900	CENTRAL ADMIN	21,000			21,000
3,683	1,335	3,050	8,000	8,000	TRANSPORTATION	8,000			8,000
2,033	1,900	2,687	2,700	2,700	MAINTENANCE	2,700			2,700
1,483	1,638	1,187	1,840	1,840	TECHNOLOGY	1,500			1,500
1,873	1,992	1,663	2,000	2,000	HEALTH	2,000			2,000
13,452	21,237	14,326	17,000	17,000	DISTRICTWIDE	17,000			17,000
\$ 162,409	\$ 165,422	\$ 139,377	\$ 183,930	\$ 189,955	<b>TOTAL</b>	\$ 185,165	\$ -	\$ -	\$ 185,165

**691 HEALTH SUPPLIES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
19,044	19,269	18,831	19,950	19,950	ALL SCHOOLS	19,000			19,000
\$ 19,044	\$ 19,269	\$ 18,831	\$ 19,950	\$ 19,950	<b>TOTAL</b>	\$ 19,000	\$ -	\$ -	\$ 19,000

**731 EQ-NEW INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	SCIENCE BMS (OFFSET)	SOLDERING STATION PER AJ SCHEETZ	1,500
			<b>\$1,500</b>
053-Coleytown Middle	P.E. - CMS	SOLDERING STATION STEM (1)	1,500
		WALL MOUNTED 50" MONITORS FOR PE (2 @ \$375)	750
			<b>\$2,250</b>
061-Staples High	SCIENCE-SHS	LAB MATERIALS / RESEARCH	2,000
	TELEVISION-SHS	SPEAKERS, CABLES, HAND-HELD CAMERAS	5,100
			<b>\$7,100</b>
Teaching & Learning Ctr	6-12 MUSIC	M-AUDIO KEYSTATION 49 KEYBOARD @ \$130	3,250
	K-5 MUSIC	VISTA STEEL DRUM DOUBLE TENORS W/STAND (1)	2,000
			<b>\$5,250</b>
<b>Total EQ-NEW INSTRUCTIONAL</b>			<b>\$16,100</b>

**731 INSTRUCTIONAL EQUIPMENT - NEW**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	837	318	318	COLEYTOWN ELEM	-			-
673	-	-	-		GREENS FARMS	-			-
-	-	1,650	-		KINGS HIGHWAY	-			-
643		-	-		LONG LOTS	-			-
438	548	-	300	300	SAUGATUCK	-			-
2,043	4,096	2,482	-		BEDFORD	1,500			1,500
3,323	1,650	2,532	-		COLEYTOWN MIDDLE	2,250			2,250
9,006	15,651	16,532	18,163	15,951	STAPLES	7,100			7,100
313		412			PRE SCHOOL	-			-
19,407	13,300	8,215	7,034	7,034	SPECIAL EDUCATION	-			-
49,512	4,848	6,014	3,500	3,500	TEACHING AND LEARNING	5,250			5,250
\$ 85,358	\$ 40,093	\$ 38,674	\$ 29,315	\$ 27,103	<b>TOTAL</b>	\$ 16,100	\$ -	\$ -	\$ 16,100

**732 EQ-NEW NON-INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Facilities	MAINT- SYSTEMWIDE	BACK FLOW TESTER	1,300
		PRO PRESS PIPPING	8,792
			<b>\$10,092</b>
<b>Total EQ-NEW NON-INSTRUCTIONAL</b>			<b>\$10,092</b>

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
979	1,152	-	-	-	COLEYTOWN ELEM	-			-
1,663	1,152	-	-	-	GREENS FARMS	-			-
1,590	11,387	-	-	-	KINGS HIGHWAY				-
-	1,152	-	-	-	LONG LOTS	-			-
-	11,087	-	-	-	SAUGATUCK				-
		1,390							
2,195	15,557	17,544	-	-	BEDFORD	-			-
460	17,234	-	-	-	COLEYTOWN MIDDLE	-			-
2,166	5,213		-	-	STAPLES	-			-
-	669		-	-	PRESCHOOL	-			-
-	493	25,030	-	4,783	SPECIAL EDUCATION	-			-
		1,027			CENTRAL ADMIN	-			
-	57,731	300	-	-	MAINTENANCE	10,092			10,092
424	615		-	-	HEALTH	-			-
\$ 9,477	\$ 123,442	\$ 45,290	\$ -	\$ 4,783	<b>TOTAL</b>	\$ 10,092	\$ -	\$ -	\$ 10,092

**733 EQ-REPLACE INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	ART - SHS	DARK ROOM	1,400
	CULINARY-SHS	BLENDERS, MIXERS	1,000
		FRONT LOAD WASHER	2,100
	PATHWAYS ACADEMY -SHS	TO ACCOMMODATE DOUBLE OCCUPANCY	4,000
	TELEVISION-SHS	STATIONARY CAMERAS (4), MONITORS, SWITCHBOARD UPGRADES	17,000
			<b>\$25,500</b>
Teaching & Learning Ctr	6-12 MUSIC	FINAL YR DISTRICT INSTRUMENT REPLACEMENT	18,725
	K-5 MUSIC	FINAL YR DISTRICT INSTRUMENT REPLACEMENT	18,725
			<b>\$37,450</b>
<b>Total EQ-REPLACE INSTRUCTIONAL</b>			<b>\$62,950</b>

**733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
		-	-		COLEYTOWN ELEM	-			-
		-	-		GREENS FARMS	-			-
	753	-	-		KINGS HIGHWAY	-			-
13,287		-	-		LONG LOTS	-			-
1,845	940	1,558	1,148	1,148	SAUGATUCK				-
	11,516	5,629	-		BEDFORD				-
		5,624	-		COLEYTOWN MIDDLE	-			-
13,332	15,541	23,960	38,085	38,085	STAPLES	25,500			25,500
41,065	81,363	-	52,075	51,696	TEACHING AND LEARNING	37,450			37,450
		5,980	-		SPECIAL EDUCATION				-
-	-	-	2,443	2,443	PRE SCHOOL				-
\$ 69,529	\$ 110,113	\$ 42,751	\$ 93,751	\$ 93,372	<b>TOTAL</b>	\$ 62,950	\$ -	\$ -	\$ 62,950

**734 EQ-REPLACE NON-INSTRUCT**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	KHS MAIN OFFICE	STAGE CURTAIN (FIRE RETARDANT PER FIRE MARSHALL)	5,500
			<b>\$5,500</b>
051-Bedford Middle	BMS MAIN OFFICE	AUDITORIUM SOUND SYSTEM REPAIRS & UPGRADES	19,000
		CODE VIOL - FIRE PROOF AUD STAGE CURT \$25K NEW \$45K	45,000
			<b>\$64,000</b>
<b>Total EQ-REPLACE NON-INSTRUCT</b>			<b>\$69,500</b>

**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
4,795	5,190	-	-		COLEYTOWN ELEM	-			-
1,288	-	-	-		GREENS FARMS	-			-
489	2,595	-	-		KINGS HIGHWAY	5,500			5,500
12,988	-	-	-		LONG LOTS				-
490		-	-		SAUGATUCK				-
	-	1,506	-		BEDFORD	64,000			64,000
	2,595	-	-		COLEYTOWN MIDDLE				-
490	4,695	-	-		STAPLES	-			-
-	-	-	-		CENTRAL OFFICE	-			-
-	23,940	-	-		MAINTENANCE	-			-
-	-	678		-	HEALTH				-
<b>\$ 20,540</b>	<b>\$ 39,015</b>	<b>\$ 2,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 69,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,500</b>



**735 FURNITURE**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	CES MAIN OFFICE	DESKTOP STANDS FOR NURSES	167
	INSTR-CES	CHAIRS FOR COMPUTER LAB	3,718
		HON 4 TIER SHELF (5)	1,055
	LIB/MEDIA-CES	SQUARE WHITEBOARD TABLES FOR LMC (7)	2,233
			<b>\$7,173</b>
004-Greens Farms	INSTR-GFS	CLASSROOM KIDNEY TABLE (1)	304
		CLASSROOM RECTANGLE TABLE (1)	181
		CLASSROOM RUGS (3)	2,130
		FLEX SAFE BARRICADE (2)	592
		FLEXIBLE CLASSROOM SEATING	4,000
		KINDERGARTEN CARPET	374
		SIT TO STAND SMALL WORKSTATION (4)	1,100
			<b>\$8,681</b>
005-Kings Highway	ART - KHS	STOOLS FOR ART ROOM	400
	INSTR-KHS	MISC FURNITURE FOR BUILDING	1,661
			<b>\$2,061</b>
007-Long Lots	INSTR-LLS	60"X30" RECTANGLE TABLES - COMPUTER LAB 9@\$199.00	1,791
		72" X 30" RECTANGLE TABLES - COMPUTER LAB 2@\$209.00	418
		HON 30X60 DOUBLE PEDESTAL TEACHER DESK - COMP. LAB	588
		STUDENT ADJ CHAIRS 15"-18" - COMPUTER LAB 25@\$174.00	4,350

**735 FURNITURE**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			<b>\$7,147</b>
053-Coleytown Middle	ART - CMS	ADJUSTABLE STOOLS - ART (20 @ \$50)	1,000
	CMS MAIN OFFICE	MAIN OFFICE FURNITURE RECEPTION AREA (1 @ 5500)	5,500
	LANGUAGE ARTS CMS	5 SHELF BOOKCASES - LA CLASSES (6 @ \$237)	1,422
	MUSIC - CMS	SOHO ADJUSTABLE TASK CHAIRS - MUSIC TECH (24 @ \$85)	2,040
	SOCIAL STUDIES CMS	5 SHELF BOOKCASES - SS (6 @ \$237)	1,422
			<b>\$11,384</b>
061-Staples High	LANG ARTS-SHS	WRITING CENTER (TABLES, CHAIRS)	2,068
	LIBRARY/MEDIA-SHS	CHAIRS & FLIP TABLES	3,125
	MUSIC - SHS	SHADES	1,500
	SOCIAL STUD-SHS	CHAIRS (QTY 10)	1,000
			<b>\$7,693</b>
Facilities	SYSTEMWIDE	OVERALL REDUCTION	-20,000
			<b>(\$20,000)</b>
<b>Total FURNITURE</b>			<b>\$24,139</b>

**735 FURNITURE**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2020-2021 PROPOSED BUDGET
13,545	807	5,979	1,688	1,688	COLEYTOWN ELEM	7,173			7,173
11,911	2,303	3,371	11,175	11,175	GREENS FARMS	8,681			8,681
20,767	2,438	4,997	7,638	7,638	KINGS HIGHWAY	2,061			2,061
3,221	280	7,023	16,595	16,595	LONG LOTS	7,147			7,147
5,722	4,378	3,864	3,200	3,200	SAUGATUCK	-			-
19,906	6,801	12,431	25,800	25,800	BEDFORD	-			-
36,064	2,469	5,595	-	-	COLEYTOWN MIDDLE	11,384			11,384
82,757	19,789	25,741	23,712	26,303	STAPLES	7,693			7,693
					DISTRICT	(20,000)			(20,000)
390	3,537	679	396	396	PRESCHOOL	-			-
	-	3,161	-	-	SPECIAL EDUCATION	-			-
48,354	-	628	-	-	TEACHING AND LEARNING	-			-
2,912	8,966	1,131	11,363	11,363	CENTRAL ADMIN	-			-
1,878	776	416	-	-	HEALTH	-			-
\$ 247,426	\$ 52,544	\$ 75,017	\$ 101,567	\$ 104,158	<b>TOTAL</b>	\$ 24,139	\$ -	\$ -	\$ 24,139



**736 TECH EQ-INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		3 CHROMEBOOKS	723
		4 IMACS	6,552
		86 DESKTOP COMPUTERS	41,108
			<b>\$50,543</b>
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 SMARTBOARDS	12,000
		37 DESKTOP COMPUTERS	17,686
		4 IMACS	6,552
			<b>\$38,398</b>
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		11 CHROMEBOOKS	2,651
		2 LAPTOPS	1,176
		26 DESKTOP COMPUTERS	13,384
		3 SMARTBOARDS	18,000
		4 IMACS	6,552
			<b>\$43,923</b>

**736 TECH EQ-INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	INSTR TECH-LLS	1 LAPTOP	588
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		33 DESKTOP COMPUTERS	15,774
		4 SMARTBOARDS	24,000
			<b>\$42,522</b>
008-Saugatuck	INSTR TECH-SES	1 CHROMEBOOK	241
		1 LAPTOP	588
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 IMACS	3,276
		3 SMARTBOARDS	18,000
		30 DESKTOP COMPUTERS	14,340
			<b>\$38,605</b>
051-Bedford Middle	INSTR TECH-BMS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		2 VIDEO PRODUCTION	2,000
		30 DESKTOP COMPUTERS	14,340
		4 IMACS	6,552
		4 SMARTBOARDS	24,000
		60 LAPTOPS	35,280

**736 TECH EQ-INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	65 CHROMEBOOKS	15,600
			<b>\$98,932</b>
053-Coleytown Middle	INSTR TECH-CMS	1 GEC CONTROLLER	13,329
		1 PROJECTOR AND SCREEN FOR LMC	2,256
		10 DOCKING STATIONS	1,400
		10 TEACHER LAPTOPS	5,880
		100 DESKTOP FLAT PANEL MONITORS	12,900
		12 DESKTOP COMPUTERS	5,736
		12 SMARTBOARDS	72,000
		2 VIDEO PRODUCTION	2,000
		25 IMACS	40,950
		3 LG COLOR LASER PRINTERS	1,740
		3 LG LASER PRINTERS	1,740
		84 LAPTOPS	49,392
			<b>\$209,323</b>
061-Staples High	INSTR TECH-SHS	18 REPLACEMENT TEACHER OFFICE STATIONS-LAPTOPS	10,584
		2 IMACS	3,276
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		2 MACBOOK PROS	5,000
		2 SMARTBOARDS	12,000
		20 CHROMEBOOKS FOR STUDENTS IN NEED	4,960

**736 TECH EQ-INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	25 DIGITAL PEN TABLETS	2,000
		5 IPAD PROS W PENCILS	4,500
		67 DESKTOP COMPUTERS	32,026
			<b>\$76,666</b>
PreSchool	INSTR TECH - PRESCHOOL	15 IPADS W CASES	9,060
			<b>\$9,060</b>
Technology	INSTR TECHNOLOGY	NEW TECHNOLOGIES	10,000
		REPLACEMENT OF OBSOLETE EQUIPMENT	30,000
			<b>\$40,000</b>
<b>Total TECH EQ-INSTRUCTIONAL</b>			<b>\$647,972</b>

**736 INSTRUCTIONAL TECHNOLOGY**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
142,171	24,536	38,714	41,044	41,044	COLEYTOWN ELEM	50,543			50,543
78,464	50,972	69,192	56,150	56,150	GREENS FARMS	38,398			38,398
102,426	82,945	56,940	37,160	37,160	KINGS HIGHWAY	43,923			43,923
108,788	43,162	88,156	44,928	44,928	LONG LOTS	42,522			42,522
94,888	126,823	36,434	18,022	18,022	SAUGATUCK	38,605			38,605
55,045	147,366	195,890	259,499	259,499	BEDFORD	98,932			98,932
84,180	80,522	57,985	41,055	41,055	COLEYTOWN MIDDLE	92,018		117,305	209,323
297,550	194,437	129,412	155,910	155,910	STAPLES	76,666			76,666
25,661	-	18,662	11,044	11,044	PRESCHOOL	9,060			9,060
820	468	-	-	-	SPECIAL EDUCATION				-
8,471	-	-	-	-	TEACHING AND LEARNING				-
-	299	1,090	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
\$ 998,464	\$ 751,531	\$ 692,475	\$ 704,812	\$ 704,812	<b>TOTAL</b>	\$ 530,667	\$ -	\$ 117,305	\$ 647,972



**737 TECH EQ-NON INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	2 DOCKING STATIONS	280
		2 LAPTOPS	1,176
			<b>\$1,456</b>
004-Greens Farms	ADM TECH - GFS	2 DESKTOP COMPUTERS	956
			<b>\$956</b>
005-Kings Highway	ADM TECH - KHS	3 DOCKING STATIONS	420
		4 LAPTOPS	2,352
			<b>\$2,772</b>
007-Long Lots	ADM TECH - LLS	1 LAPTOP	588
			<b>\$588</b>
051-Bedford Middle	ADM TECH - BMS	1 DOCKING STATION	140
		1 LAPTOP	588
			<b>\$728</b>
061-Staples High	ADM TECH - SHS	2 DESKTOP COMPUTERS	956
		2 DOCKING STATIONS	280
		3 LAPTOPS	1,764
			<b>\$3,000</b>
Central Admin	ADM TECH - TSO	1 DOCKING STATION	140
		2 LAPTOPS	1,176
			<b>\$1,316</b>
Facilities	ADM TECH - FACILITIES-CAN	2 LAPTOPS	1,178
			<b>\$1,178</b>

**737 TECH EQ-NON INSTRUCTIONAL**

**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Health	ADM TECH - NURSING	1 DESKTOP COMPUTER	478
		2 DOCKING STATIONS	280
		2 LAPTOPS	1,176
			<b>\$1,934</b>
PreSchool	ADM TECH - PRESCHOOL	1 DESKTOP COMPUTER	478
		2 DOCKING STATIONS	280
		3 LAPTOPS	1,764
			<b>\$2,522</b>
Technology	ADM TECH -136 RIVERSIDE	1 DESKTOP COMPUTER	478
			<b>\$478</b>
<b>Total TECH EQ-NON INSTRUCTIONAL</b>			<b>\$16,928</b>

**737 ADMINISTRATIVE TECHNOLOGY**

<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 BUDGET</b>	<b>2019-2020 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2020-2021 PROPOSED BUDGET</b>
-	-	2,784	2,628	2,628	COLEYTOWN ELEM	1,456			1,456
-	1,367	1,617	-		GREENS FARMS	956			956
550	1,584	-	1,806	1,806	KINGS HIGHWAY	2,772			2,772
1,846	792	1,737	2,408	2,408	LONG LOTS	588			588
1,597	2,159	1,015	1,204	1,204	SAUGATUCK	-			-
1,181	4,028	2,339	4,434	4,434	BEDFORD	728			728
	2,518	1,015	-		COLEYTOWN MIDDLE	-			-
5,538	10,327	5,831	10,628	10,628	STAPLES	3,000			3,000
	1,367		-	-	PRESCHOOL	2,522			2,522
9,971	3,788	1,737	-	-	SPECIAL EDUCATION				-
12,586	7,788	1,819	-	-	CENTRAL ADMIN	1,316			1,316
6,726	575	2,821	-	-	MAINTENANCE	1,178			1,178
	2,842	2,334	3,010	3,010	TECHNOLOGY	478			478
994	5,735	2,460	5,754	5,754	HEALTH	1,934			1,934
\$ 40,988	\$ 44,870	\$ 27,510	\$ 31,872	\$ 31,872	<b>TOTAL</b>	\$ 16,928	\$ -	\$ -	\$ 16,928

## **MEMBERSHIP EXPENSES**

### **DUES AND FEES - 810**

This account covers the cost of professional memberships. Some of the organizations that are affiliated with the Westport Board of Education and/or its employees are the Connecticut Association of Boards of Education, the Connecticut Association of Public School Superintendents, the National Association of Secondary Schools, the New England Association of Schools and Colleges, the Connecticut Association of School Business Officials, the Tri-State Consortium, and various subject oriented organizations.

**810 DUES AND FEES**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
			-	-	COLEYTOWN ELEM	-			-
			-	-	GREENS FARMS	-			-
79			-	-	KINGS HIGHWAY	-			-
			300	300	LONG LOTS	300			300
			-	-	SAUGATUCK	100			100
2,430	2,501	2,646	2,500	2,500	BEDFORD	2,500			2,500
1,394	1,501	1,324	1,490	1,490	COLEYTOWN MIDDLE	1,440			1,440
14,606	15,041	14,535	20,710	20,710	STAPLES	24,510			24,510
46,717	45,902	35,986	47,300	47,300	CENTRAL ADMIN	48,000			48,000
2,330	2,275	2,554	3,000	3,000	SPECIAL EDUCATION	2,500			2,500
2,115	2,115	2,115	2,115	2,115	HEALTH	2,115			2,115
16,502	18,816	27,052	29,897	29,897	TEACHING AND LEARNING	32,362			32,362
300	600	-	600	600	MAINTENANCE	600			600
\$ 86,472	\$ 88,751	\$ 86,212	\$ 107,912	\$ 107,912	<b>TOTAL</b>	\$ 114,427	\$ -	\$ -	\$ 114,427

## **STUDENT ACTIVITIES - 811**

Funds are appropriated for non-athletic student activities such as chorus, band, school newspapers and other school club functions.

## **STUDENT ATHLETICS – 812**

This account is used to account for the athletic funds for the high school. Included is the following athletic equipment:

<b>SCHOOL</b>	<b>ITEM DESCRIPTION</b>	<b>AMOUNT</b>
STAPLES	PORTABLE DIVING STAND AND LANDING	\$ 9,100
	POOL SCOREBOARD AND TIMING SYSTEM	\$ 41,000
	BASKETBALL BACKBOARDS FOR FIELD HOUSE	\$ 7,000
	TOTAL ATHLETIC EQUIPMENT	<u>\$ 57,100</u>

**811 STUDENT ACTIVITIES/AWARDS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
7,652	8,104	8,477	9,000	9,000	BEDFORD	10,000			10,000
1,761	1,502	805	-		COLEYTOWN MIDDLE	1,800			1,800
22,330	19,359	19,841	22,598	22,598	STAPLES	23,500			23,500
-					CENTRAL ADMIN				
\$ 31,743	\$ 28,965	\$ 29,124	\$ 31,598	\$ 31,598	<b>TOTAL</b>	\$ 35,300	\$ -	\$ -	\$ 35,300

**812 STUDENT ATHLETICS**

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
191,000	199,010	192,966	208,997	208,997	TRANSPORTATION	222,581			222,581
40,000	42,869	37,627	53,045	53,045	RENTAL OF FACILITIES	60,000			60,000
31,448	29,317	28,068	36,050	36,050	REPAIR EQUIPMENT	37,131			37,131
13,312	17,391	25,343	21,218	21,218	POLICE	21,854			21,854
1,059	1,938	1,110	1,203	1,203	PRINTING	2,000			2,000
96,832	93,063	100,079	85,859	85,859	SUPPLIES	88,435			88,435
309	309	309	743	743	AV SUPPLIES	765			765
8,685	14,997	9,890	10,078	10,078	STUDENT AWARDS	12,000			12,000
11,949	12,877	14,701	13,792	13,792	DUES AND FEES	14,206			14,206
13,313	1,000	18,341	87,500	87,500	EQUIPMENT	-			-
4,112	3,852	4,995	6,365	6,365	TRAVEL	6,555			6,555
	(36,000)	(32,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 412,017	\$ 380,623	\$ 401,429	\$ 488,850	\$ 488,850	<b>TOTAL</b>	\$ 429,527	\$ -	\$ -	\$ 429,527



## TAB INSERT – OTHER BUDGETS



**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

<b>Object Code</b>	<b>Description</b>	<b>2016-2017 Year-End Expenditures</b>	<b>2017-2018 Year-End Expenditures</b>	<b>2018-2019 Year-End Expenditures</b>	<b>2019-2020 ADOPTED BUDGET</b>	<b>2020-2021 PROPOSED BUDGET</b>
109	Special Ed Teacher	51,057	51,823	52,600	53,390	54,191
126	Nurses	48,640	49,613	50,605	51,870	52,650
155	Non-Certified Subs	-	-			
210	Health Insurance	14,628	15,374	17,357	19,440	22,293
220	FICA/Med	4,312	4,385	4,463	4,742	4,813
510	Pupil Transportation	213,038	223,691	223,691	238,233	321,995
517	Pupil Transp - Fuel, Buses	25,663	23,750	23,750	26,125	28,738
	<b>TOTAL</b>	<b>\$ 357,338</b>	<b>\$ 368,636</b>	<b>\$ 372,466</b>	<b>\$ 393,798</b>	<b>\$ 484,679</b>



**WESTPORT PUBLIC SCHOOLS  
2020-2021 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
<b>PROJECTED REVENUE</b>			\$ -		\$ 283,352	\$ 283,352
Tuition Type	Est. Tuition					
<b>Project Return/Special Ed</b>						
Partial Self Contained		-	\$ -			\$ -
<b>PRE-SCHOOL</b>						
5 days per week	\$ 6,859			12	\$ 82,312	82,312
Extended Day	\$ 10,581			19	\$ 201,040	201,040
Employee Regular Day	\$ 1,715			-	\$ -	-
Employee Extended Day	\$ 2,645			-	\$ -	-
<b>APPROPRIATION REQUESTED</b>		<b>0</b>	<b>\$ -</b>	<b>31</b>	<b>\$ 283,352</b>	<b>\$ 283,352</b>
<b>BUDGETED EXPENDITURES</b>						
<b>STAFF</b>						
Teacher				1.20	88,556	88,556
Psychologist				0.20	16,000	16,000
Paraprofessionals				1.00	\$ 36,065	36,065
Nurse				0.20	\$ 14,175	14,175
<b>BENEFITS</b>						
Health					\$ 56,000	56,000
Social Security/Medicare					\$ 5,359	5,359
<b>CONTRACTED SERVICES</b>						
(OT/PT, Consultations, Evals, Other)						67,196
<b>PROJECTED EXPENDITURES</b>		<b>0</b>	<b>\$ -</b>	<b>2.60</b>	<b>\$ 216,156</b>	<b>\$ 283,352</b>
<b>Revenue generated but no appropriation requested for:</b>						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 133,350					
	\$ 133,350					



**WESTPORT PUBLIC SCHOOLS  
ADULT AND CONTINUING EDUCATION PROGRAM  
PROPOSED BUDGET 2020 - 2021**

ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ADOPTED 2019-2020	PROJECTED 2019-2020	COST CTR	REVENUE DESCRIPTION	PROPOSED 2020-2021
507,060	532,146	466,198	\$ 400,000	\$ 400,000	844	CONTINUING EDUCATION TUITIONS	\$ 400,000
647,768	645,398	584,799	600,000	525,895	846	SUMMER SCHOOL TUITIONS	500,000
<b>\$1,154,828</b>	<b>\$1,177,544</b>	<b>\$1,050,997</b>	<b>\$ 1,000,000</b>	<b>\$ 925,895</b>		<b>TOTAL REVENUE</b>	<b>\$ 900,000</b>
					<b>OBJ</b>	<b>EXPENSE DESCRIPTION</b>	
99,255	97,660	84,719	92,000	92,000	102	TEACHERS - NON MANDATED	92,000
189,744	197,330	181,941	175,000	146,943	102	TEACHERS - SUMMER	150,000
88,007	90,195	84,127	85,000	86,912	120	SUPPORT STAFF	89,000
113,527	123,650	128,028	130,000	133,487	121	SECRETARIES	139,000
33,473	33,097	30,919	33,000	5,690	122	PROGRAM SUPPORT STAFF	4,000
644	562	426	500	380	124	CUSTODIANS	500
23,859	19,916	21,612	21,000	7,293	126	NURSES - SUMMER PROGRAM	22,000
-	3,971	-	500	746	133	OTHER EMPLOYEES	-
26,497	19,410	20,819	21,000	14,592	133	OTHER EMPLOYEES (SUMMER)	15,000
44,450	63,049	61,781	65,000	54,745	210	INSURANCE	58,000
31,300	32,248	32,988	30,000	32,000	220	FICA/MED	30,000
192,055	185,601	155,204	166,000	168,500	330	OTHER PROF/TECH SERVICES	170,000
55,187	38,886	41,088	43,000	25,236	330	OTHER PROF/TECH SERVICES(SUMMER)	30,000
1,000	1,090	945	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
66,937	40,730	31,131	40,000	25,000	332	CREDIT CARD FEES	30,000
631	381	-	-	-	433	REPAIRS - EQUIPMENT	-
1,779	1,744	1,732	1,800	1,732	440	RENTALS	1,800
507	264	-	-	-	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	LIABILITY INSURANCE	-
8,991	5,839	5,750	6,000	6,300	535	POSTAGE	4,000
1,330	2,842	2,886	3,000	3,150	535	POSTAGE (summer)	4,000
-	3,371	2,352	3,000	6,000	540	ADVERTISING	8,000
7,160	7,990	7,714	8,500	9,000	550	PRINTING & BINDING(summer)	9,000
15,820	15,870	16,738	17,000	18,000	550	PRINTING & BINDING - CATALOGS	9,000
428	294	346	500	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
4,478	5,867	6,739	4,000	4,000	611	INSTRUCTIONAL SUPPLIES	4,000
20,991	15,929	14,533	13,000	16,545	611	INSTRUCTIONAL SUPPLIES	17,500
4,700	8,064	11,712	4,700	8,064	612	COMPUTER SOFTWARE & SUPPORT	4,700
1,749	2,468	825	2,000	2,000	690	OTHER SUPPLIES	3,000
1,254	3,471	3,211	3,500	2,000	801	PROGRAM REFUNDS	4,000
-	31,206	168	30,000	24,760	890	MISC ( reimbursement to Staples Players )	-
<b>\$ 1,035,753</b>	<b>\$ 1,052,995</b>	<b>\$ 950,434</b>	<b>\$ 1,000,000</b>	<b>\$ 896,575</b>		<b>TOTAL EXPENSES</b>	<b>\$ 900,000</b>

## GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2019

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
<b>CATEGORICAL GRANTS</b>		
Title I Improving Basic Programs	\$ 170,286	Reimbursement for programs to service children who are educationally at risk.
Title I Improving Basic Programs (Year 2)	\$ 7,587	Same as above.
Title II Teachers Part A	\$ 82,698	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program .
Title III English Language Acquisition	\$ 14,329	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students.
Student Support & Academic Enrich. Grant	\$ 10,241	To improve student's academic achievement by increasin the capacity of schools to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy for all students.
IDEA - Part B Section 611	\$ 1,092,008	Reimbursement for programs to service children who meet the criteria for special education.
IDEA - Part B Section 611 (Year 2)	\$ 222,166	Same as above .
IDEA - Part B Section 619 Preschool	\$ 22,117	Reimbursement for programs to service children who meet the criteria for special education in Preschool.
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ -	Same as above.
Carl D. Perkins Career & Tech. Educ. Act	\$ 41,928	A federal education program that invests in secondary and postsecondary career and technical education programs.
	<b><u>\$ 1,670,127</u></b>	

## GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2019

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
<b>REIMBURSEMENT GRANTS (est.)</b>		
Special Ed/Excess Cost	\$ 665,000	Special Ed Tuition Reimbursement - deposited against tuition costs.
Project Open Choice	\$ 194,159	Reimbursement program for Project Choice Students attending Westport Public Schools.
Health Services Entitlement	\$ 3,284	Health Services -- paid directly to Town
Educational Cost Sharing (ECS)	\$ 491,635	State share of regular and special Ed costs -- paid directly to Town.
	<b><u>\$ 1,354,078</u></b>	<b>TOTAL REIMBURSEMENT GRANTS</b>
<b>OTHER PROGRAMS (est.)</b>		
Adult Education	\$ 151	Reimbursement for mandated programs.
	<b><u>\$ 151</u></b>	<b>TOTAL OTHER PROGRAMS</b>

**WESTPORT PUBLIC SCHOOLS  
RENTALS & REIMBURSEMENTS  
as of June 30, 2019**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2019</u>
<b>ACCOUNT 852</b>			
<b>OUTSIDE ACTIVITIES &amp; SCHOOL USE</b>	\$ 131,502.29		
Payroll			
BOE Staff		\$ 37,993.22	
FICA/Medicare		\$ 2,824.45	
		<u>\$ 40,817.67</u>	\$ 40,817.67
Payments to Vendor			\$ 90,684.62
<b>TOTAL</b>	<u><u>\$ 131,502.29</u></u>		<u><u>\$ 131,502.29</u></u>

**REVENUE & EXPENSE DETAIL**

**REVENUES**

Westport Young Woman's League	\$ 12,218.99
Westport Academy of Dance	\$ 17,544.53
Camp Gan	\$ 63,580.00
All Others (Under \$5,000)	\$ 38,158.77
	<u>\$ 131,502.29</u>

**EXPENDITURES**

Payroll (Including FICA/MED)	\$ 40,817.67
Electricity	\$ 86,516.28
Fingerprinting	\$ 4,168.34
	<u>\$ 131,502.29</u>



**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2020-2021 (YEAR 1 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2020-2021	<b>GREEN'S FARMS ELEMENTARY SCHOOL</b> Cooling Tower Replacement <i>Notes: A midwinter job. Cost estimate based on 2018 bid. We don't agree on price and timeframe.</i>	\$213,000	<b>\$213,000</b>	<b>2021</b>	1
	2020-2021	<b>KINGS HIGHWAY ELEMENTARY SCHOOL</b> ** Main entrance redesign including ADA access ** Installation ADA Stage access <i>Notes: Review of current ADA codes required.</i>	\$98,483		2020
\$52,524			<b>\$151,007</b>	2020	2
2020-2021			<b>SAUGATUCK ELEMENTARY SCHOOL</b> ** Replacement EPDM; single-ply membrane SW addition ** Replacement EPDM; single-ply membrane SW addition - auditorium ** Replacement EPDM; single-ply membrane NE addition ** Remove and replacement Flashing; marble roof coping NE addition ** Installation roof walkway pads to all major equipment and ladders in each roof replacement <i>Notes: Summer project (AIA/ roof design documents production starting in 2020, roof at the end of useful life)</i>	\$1,191,075	
	\$387,659			2020	1
	\$723,497			2020	1
	\$221,586			2020	1
	\$62,635	<b>\$2,586,452</b>		2020	1
2020-2021	<b>STAPLES HIGH SCHOOL</b> ** Remove and replacement existing EPDM roofing system down to deck at portions of building <i>Notes: Summer project (AIA/ roof design documents production starting in 2020, roof at the end of useful life)</i>	\$5,277,890	<b>\$5,277,890</b>	2020	1
<b>Total Fiscal Year 2020-2021 (without soft cost)</b>			<b>\$8,228,349</b>		

Projected 11% Soft cost required for year 2020-2021

\$881,688

Projected 11% Soft cost required for upcoming year 2021-2022

\$571,314

**Grand Total Fiscal Year 2020-2021 (soft cost included)**

**\$9,681,351**

*\*Priority recommended by facilities department needs*

*\*\* Soft costs include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2021-2022 (YEAR 2 of 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
<b>2021-2022</b>	<b>COLEYTOWN ELEMENTARY SCHOOL</b>				
	New installation ductless split AC for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$68,180	<b>\$68,180</b>	2021	2
	RTU 3 AHU 5 Ton Main Office <b>(This is a winter/spring job)</b> Building management control system component RTU-3 <b>(This is a winter/spring job)</b> <i>Notes: RTU 3 AHU 5 currently has useful life left in the system</i>	\$27,903 \$11,030	<b>\$38,933</b>	<b>2020</b>	2
<b>2021-2022</b>	** Asphalt Repair and Replacement <b>(This is a summer job)</b> <i>Notes: Pending analysis provided by StreetScan</i>	\$376,729	<b>\$376,729</b>	2021	2
	<b>GREEN'S FARMS ELEMENTARY SCHOOL</b>				
	New installation ductless split AC for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$64,430	<b>\$64,430</b>	2021	2
<b>2021-2022</b>	** Asphalt Repair and Replacement <b>(This is a summer job)</b> <i>Notes: Pending analysis provided by StreetScan</i>	\$83,907	<b>\$83,907</b>	<b>2020</b>	2
	<b>LONG LOTS ELEMENTARY SCHOOL</b>				
	Updating Electrical Wiring IT closets	\$81,816	<b>\$81,816</b>	2021	1
<b>2021-2022</b>	** Remove and replace glazed structures in the art room <i>Notes: Pending design review with an architect</i>	\$98,483	<b>\$98,483</b>	<b>2020</b>	2
	**Asphalt Repair and Replacement <b>(This is a summer job)</b>	\$397,512		2021	2
	**Asphalt Repair and Replacement <b>(This is a summer job)</b> <i>Notes: Pending analysis provided by StreetScan</i>	\$131,064	<b>\$528,576</b>	<b>2020</b>	2
<b>2021-2022</b>	<b>SAUGATUCK ELEMENTARY SCHOOL</b>				
	** Repair Cast-in-Place Concrete At the secondary entrance at the end of the NE Addition <i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>	\$65,655	<b>\$65,655</b>	<b>2020</b>	2

	** Remove and replace spalling bricks on 5% of brick facades, Repointing; cracks mortar; sealant	\$197,690		2020	2
	** Re-mortar significant building settlement cracking on interior brick walls	\$21,212		2022	2
	** Remove black stains; efflorescence; mildew	\$96,021		2020	2
	** Repointing; cracks, spalling on the front facade (Cafeteria)	\$63,408		2021	2
	<i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>				2
			<b>\$378,331</b>		
	** Asphalt Repair and Replacement (This is a summer job)	\$392,443	<b>\$392,443</b>	2020	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
<b>2021-2022</b>	<b>BEDFORD MIDDLE SCHOOL</b>				
	Redesign and upgrade of four(4) Science Labs,	\$320,000	<b>\$320,000</b>		3
	<i>Notes: Moved from FY19-20, academic master plan required, curriculum delivery input needed</i>				
	** Repair structural concrete slab- on-grade in corridor outside the Main Office to the end of the Auditorium	\$88,635		2020	2
	** Repair structural concrete slab- on-grade in receiving/mechanical corridor and Auditorium seating areas	\$40,781		2020	2
	** Maintenance of Unit Masonry - Restoration in gym and near door 11,13	\$47,726		2021	2
	** Repair and replace of ceramic of popping ceramic tiles in the locker room	\$25,568	<b>\$202,710</b>	2021	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	New installation ductless split AC for IT closet	\$68,180	<b>\$68,180</b>	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>				
	Replacement "floating" CV actuators for VAV boxes	\$170,451	<b>\$170,451</b>	2021	2
	<i>Notes: Assistant of control humidity</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$263,034		2020	2
	**Asphalt Repair and Replacement (This is a summer job)	\$243,178	<b>\$506,212</b>	2020	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
	**Concrete paving repair and replacement	\$43,700		2020	2
	**Concrete paving repair and replacement	\$51,894	<b>\$95,594</b>	2020	2
	<i>Notes: Further investigation required to define scope of work</i>				
<b>2021-2022</b>	<b>STAPLES HIGH SCHOOL</b>				
	**Investigate, patch and repair causes of cracking in floor slab in the auditorium	\$90,336	<b>\$90,336</b>	2021	2
	**Replacement acoustical ceiling tiles at lower level corridor	\$674,319	<b>\$674,319</b>	2021	2
	**Removal existing poured sports flooring and replace with seamless Pulastic Classic 110	\$1,203,586	<b>\$1,203,586</b>	2021	1

<i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i>				
**Remove and replacement in Area A: Small Indoor AHU's	\$165,678		2021	2
**Installation bms system controls for Area A: Small Indoor AHU's	\$34,363	<b>\$200,041</b>	2021	2
Remove and replacement Pool Dehumid AHU	\$102,271		2021	2
**Installation bms system controls for Area A: Pool Dehumid. AHU	\$17,181	<b>\$119,452</b>	2021	2
Installation ductless split for IT closets : 2 tons	\$68,180		2021	2
Installation ductless split for IT closets : 5 tons	\$37,499	<b>\$105,679</b>	2021	2
<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>				
**Asphalt Repair and Replacement <b>(This is a summer job)</b>	\$144,562	<b>\$144,562</b>	2021	2
<i>Notes: Pending analysis provided by StreetScan</i>				
<b>Total Fiscal Year 2021-2022 (without soft cost)</b>		<b>\$6,078,605</b>		

**Projected 11% Soft cost required for upcoming year 2022-2023**

**\$1,132,274**

**Gran Total Fiscal Year 2021-2022 (softcost included)**

**\$7,210,879**

*\*Priority recommended by facilities department needs*

*\*\* Soft costs include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2022-2023 (YEAR 3 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2022-2023	<b>COLEYTOWN ELEMENTARY SCHOOL</b> 15 Ton Ac unit media center RTU-4 (This is a winter/spring job) AHU # 4 Ton Main Office- bms controllers (This is a winter/spring job) <i>Notes: System has life cycle left</i>	\$77,801		2020	2
		\$11,030	<b>\$88,831</b>	2020	2
2022-2023	<b>GREEN'S FARMS ELEMENTARY</b> **Replacement of lintels and misc. metals <i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>  **Remove and replace asphalt shingles and shakes Replace membrane roofing system (southwest area)  Replace rust metal partitions for plastic all toilets partitions  **Remove existing telescoping platform replace with retractable <i>Notes: Further investigation needed to see if existing system can be modified rather than replacement</i>  Replacement Indoor AHU4 with dehumidifier 8,200 cfm cap  **Cleaning Masonry units, black stain mildew, ivy efflorescence (This is a summer job)  Major maintenance water cooled chiller 265 tons	\$65,655	<b>\$65,655</b>	2020	2
		\$173,069		2022	2
		\$1,788,852	<b>\$1,961,921</b>	2022	2
		\$95,735	<b>\$95,735</b>	2022	1
		\$76,703	<b>\$76,703</b>	2021	2
		\$159,441	<b>\$159,441</b>	2022	2
		\$176,764	<b>\$176,764</b>	2022	2
		\$106,058	<b>\$106,058</b>	2022	1
		\$76,929	<b>\$76,929</b>	2022	2
		2022-2023	<b>KINGS HIGHWAY ELEMENTARY SCHOOL</b> **Remove and replacement concrete exterior steps at the gym **Remove and replacement concrete exterior steps at music rooms <i>Notes: Masonary design for best repair application needed</i>  **Remove and replacement plumbing fixtures	\$68,180	
\$65,655	<b>\$133,835</b>			2020	1
\$276,105	<b>\$276,105</b>			2022	2

	<i>Notes: Depending on location may required lead abatement</i>			
	Remove and replacement Small Indoor AHU's: DX with compr-condenser at grade	\$120,907	<b>\$120,907</b>	2022 2
<b>2022-2023</b>	<b>LONG LOTS ELEMENTARY SCHOOL</b>			
	**Maintenance of Cast-in-Place Concrete	\$51,135		<b>2021</b> 2
	**Maintenance of Unit Masonry - Restoration	\$53,453		<b>2021</b> 2
	**Maintenance of Unit Masonry - Cleaning Black stains; mildew	\$121,590		<b>2021</b> 2
	**Exterior Insulation and Finish System - Cleaning	\$76,018	<b>\$302,196</b>	<b>2021</b> 2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>			
	**Remove and replacement ceiling tiles in all classrooms	\$730,208	<b>\$730,208</b>	2022 2
	Update foodservice equipment	\$180,299	<b>\$180,299</b>	2022
	<i>Notes: Pending TSO cafeteria funding</i>			
	Update plumbing fixtures	\$173,229	<b>\$173,229</b>	2022 3
	Replacement small Indoor AHU's	\$127,270	<b>\$127,270</b>	2022 2
	Replacement Distribution Panels at old service entrance	\$70,706	<b>\$70,706</b>	2022 3
<b>2022-2023</b>	<b>SAUGATUCK ELEMENTARY SCHOOL</b>			
	**Repair Structural concrete slabs, slab- on-grade	\$176,764	<b>\$176,764</b>	2022 1
	**Remove all the old aluminum doors, windows, and transoms along the Auditorium Gallery	\$128,861	<b>\$128,861</b>	<b>2021</b> 2
	<i>Notes: Pending AIA design review for new windows and storefront</i>			
	Removal and replacement of carpet and wall base floor in the auditorium	\$62,381		2022 2
	Removal and replacement of carpet and wall base floor in all classrooms	\$473,399	<b>\$535,780</b>	2022 2
	**Exterior building painting - original building	\$106,058		<b>2021</b> 2
	**Exterior building painting - NE addition	\$65,655		<b>2020</b> 2
	**Remove parge coating on exposed foundation in the original building	\$73,635	<b>\$245,348</b>	<b>2021</b> 2
	<i>Notes: Needs to be integrated with masonry repairs</i>			
	New installation ductless split AC for IT closet	\$62,221	<b>\$62,221</b>	2022 2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2022</i>			

2022-2023	<b>BEDFORD MIDDLE SCHOOL</b>				
	**Replacement all Lab cabinetry & countertops	\$795,551		2022	2
	**Replacement all Art Room cabinetry & countertops	\$179,430	<b>\$974,981</b>	2022	2
	<i>Notes: Pending academic review</i>				
	**Investigate cause of staining and correction on Eastern façade; cleaning	\$98,988	<b>\$98,988</b>	2022	2
	Replacement metal stalls, toilet partitions, compartments	\$242,450	<b>\$242,450</b>	2022	2
	Replacement "floating" CV actuators at remaining AHU's, FCU's and UV's	\$106,058	<b>\$106,058</b>	2022	2
2022-2023	<b>STAPLES HIGH SCHOOL</b>				
	**Repainting; cracks found in stairs, maintenance of masonry	\$212,117		2022	2
	**Cleaning of Black stains; mildew, units E,F,H	\$218,725	<b>\$430,842</b>	2022	2
	**Remove and replacement Cabinets, countertops, plastic laminate cabinetry in the cafeteria	\$122,725		2021	2
	**Remove and replacement Cabinets, countertops, plastic laminate cabinetry in the greenhouse	\$55,150	<b>\$177,875</b>	2022	2
	<i>Notes: Academic input required for greenhouse usage and bundle with cafeteria</i>				
	**Remove and replacement old windows at units A, B, D, and the Pathways Academy portion of Unit E	\$587,736	<b>\$587,736</b>	2021	2
	Remove and replacement VCT flooring and wall base at corridors, offices, elevator, and entry lobbies	\$481,109		2021	2
	Remove and replacement VCT flooring and wall base at Unit H,I,J , multiple areas	\$513,399	<b>\$994,508</b>	2022	2
	Removal and replacement floor in multiple areas in unit H	\$105,826	<b>\$105,826</b>	2021	2
	<i>Notes: Review for existing flooring conditions to verify replacement needs</i>				
	**Removal carpet along aisles in auditorium, replace with carpet tiles	\$45,468		2021	2
	**Remove existing carpeting and wall base and replace with new carpet tiles in the library	\$118,750	<b>\$164,218</b>	2022	2
	<i>Notes: May coordinate with potential auditorium rehab project through third party funding (Staples Players)</i>				
	Remove and replacement Stalls, toilet partitions, compartments	\$300,357	<b>\$300,357</b>	2022	2
Update foodservice equipment	\$275,752	<b>\$275,752</b>	2022		
<i>Notes: Pending TSO cafeteria funding</i>					
	Remove and replacement 2 of 15 HP base mounted pumps in boiler room A	\$35,353		2022	2
	Installation bms system controls for pumps area A	\$20,787		2022	2
	Replacement Area A Boiler Room; 3 HP base mounted and in line pumps	\$53,029	<b>\$109,169</b>	2022	2

Add (5) 3 HP hot water in line pumps for redundancy in boiler room	\$51,135		2021	2
Bms system for pumps area J	\$14,848	<b>\$65,983</b>	2021	2
<i>Notes: Verify need and look for alternate option</i>				
Replacement Cooling Tower Filter / Pump / Water Treatment	\$42,423		2022	2
Package chiller area J boiler	\$643,421		2022	2
Installation bms system control for BAC Cooling Tower	\$11,879		2022	2
Cooling tower water treatment	\$23,757	<b>\$721,480</b>	2022	2
<i>**Remove and replacement Area B Indoor AHU's at Field House; heating only. 17,000 cfm each</i>				
<i>**Installation bms system controls for Area B Indoor AHU's</i>	\$1,622,694		2021	2
<i>**Installation bms system controls for Area B Indoor AHU's</i>	\$45,817		2021	2
<i>**Replacement in Area B Indoor AHU's heating only. 17,000 cfm each (Add Option far adding A/C)</i>	\$1,622,694		2021	2
<i>**Installation bms system controls for Area B Indoor AHU's (add for A/C)</i>	\$45,817	<b>\$3,337,022</b>	2021	2
<i>Notes: Engineering analysis needed for AC option to verify and justify needs in conjunction with academic input</i>				
<i>**Replace all room signage in the entire school to meet ADA compliance</i>	\$170,451	<b>\$170,451</b>	2021	2
<b>Total Fiscal Year 2022-2023 (without soft cost)</b>		<b>\$14,935,462</b>		

**Projected 11% Soft cost required for upcoming year 2023-2024**

**\$1,105,607**

**Gran Total Fiscal Year 2022-2023 (softcost included)**

**\$16,041,069**

*\*Priority recommended by facilities department needs*

*\*\* Soft costs include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2023-2024 (YEAR 4 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2023-2024	<b>COLEYTOWN ELEMENTARY (<i>Building closed during summer</i>)</b>				
	**Unit ventilators-classroom replacement (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$378,780	<b>\$378,780</b>	<b>2024</b>	1
	**Unit ventilators DX at classrooms (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$115,907	<b>\$115,907</b>	<b>2024</b>	1
	**Remove and replacement Roof mounted air handling equipment-exhaust fans <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$128,154	<b>\$128,154</b>	2023	2
	**Acoustic ceiling tile replacement,(1974,1994,1997 building additions) **Acoustic ceiling tile replacement, (original 1964 building) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$287,577 \$1,018,492	<b>\$1,306,069</b>	2023 <b>2021</b>	1 1
	**Replacement flooring tile in main corridor from classroom 116 to cafeteria **Replacementdiscolored rubber wall base through school <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$49,629 \$63,455	<b>\$113,084</b>	2023 2023	1 1
	**Asphalt Repair and Replacement ( <b>This is a summer job</b> ) <i>Notes: Pending analysis provided by StreetScan</i>	\$168,195	<b>\$168,195</b>	2023	2
2023-2024	<b>GREEN'S FARMS ELEMENTARY</b> **Asphalt Repair and Replacement ( <b>This is a summer job</b> ) <i>Notes: Pending analysis provided by StreetScan</i>	\$25,919	<b>\$25,919</b>	2023	2
2023-2024	<b>KINGS HIGHWAY ELEMENTARY SCHOOL (<i>Building closed during summer</i>)</b>				
	**Demolition modular classrooms <i>Notes: Pending Central Office approval / swing space</i>	\$71,589	<b>\$71,589</b>	<b>2021</b>	2
	**Masonry exterior restoration west building **Masonry exterior restoration west - east building	\$90,767 \$69,438		<b>2021</b> <b>2021</b>	2 2

	**Masonry exterior restoration east building	\$34,090		2021	2
	**Repoint and reseal 15% of all concrete and stone site retaining walls including areaways and stair walls.	\$68,180	<b>\$262,475</b>	2021	2
	<i>Notes: Major work that needs to be done while building is closed</i>				
	**Replacement all doors and hardware in the toilet rooms of the kindergarten classrooms	\$189,668	<b>\$189,668</b>	2023	1
	**Remove and replacement VCT flooring main entrance, main office, nurse office	\$282,541		2021	1
	**Remove and replacement VCT flooring, original bldng, west addition	\$244,174		2022	1
	**Remove and replacement VCT flooring, original bldng, second floor	\$220,444		2023	1
	**Remove and replacement VCT flooring, original bldng, second floor	\$64,539		2024	1
	**Remove and replacement VCT flooring Corridor, Reading Room, and Computer Room on the First Floor	\$32,707	<b>\$844,405</b>	2022	1
	<i>Notes: Major work that needs to be done while building is closed</i>				
	**Replacement Steam to Hot Water HX	\$68,180		2021	1
	**Installation Steam to Hot Water HX package with (2) new pumps	\$22,909		2021	1
	**Replacement Hot Water Pumps	\$19,091		2021	1
	**Installation Boiler Feed Tank/Pump: Duplex	\$30,681		2021	1
	**Replacement Steam Cond. Duplex Pumps	\$7,500		2021	1
	**Boiler feed pump control	\$2,864		2021	1
	**Steam cond. Pump control	\$5,727		2021	1
	**Remove and replacement Steam boilers: 3,000 MBH each	\$197,723		2021	1
	**System control steam Boilers	\$22,909	<b>\$377,584</b>	2021	1
	<i>Notes: Major work that needs to be done while building is closed, engineering review required</i>				
	**Replacement gas fired makeup unit for kitchen: 5,000 cfm	\$131,310	<b>\$131,310</b>	2020	2
	<i>Notes: Engineering review required for potential modification for code changes</i>				
	DOAS Repairs / upgrades	\$146,462	<b>\$146,462</b>	2023	1
	**Remove and replacement of cabinets, countertops, plastic laminate cabinetry - west additions	\$71,564		2020	1
	**Remove and replacement cabinetry and sinks in all Classrooms - original building	\$508,218	<b>\$579,782</b>	2022	1
	<i>Notes: Moved due to invasive amount of work and lead remediation that can be done while building is closed</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$14,256		2022	2
	**Asphalt Repair and Replacement (This is a summer job)	\$421,573	<b>\$435,829</b>	2024	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2023-2024	<b>LONG LOTS ELEMENTARY SCHOOL</b>				
	**Remove and replacement Aluminum windows	\$536,567	<b>\$536,567</b>	2020	1

	<i>Notes: Waiting for enviromental investigation / design</i>				
	**Replacement Steam boiler: (3) at 3,000 MBH each.	\$224,995	<b>\$224,995</b>	<b>2021</b>	2
	<i>Notes: Prior replacement detailed, engineering anaylisis needed to justification of replacement in current location</i>				
	**Replacement Steam to Hot Water HX	\$34,090		<b>2021</b>	2
	**Replacement Hot Water Pumps	\$38,863		<b>2021</b>	2
	**Replacement Boiler Feed Tank/Pump: Duplex	\$30,681		<b>2021</b>	2
	**Replacement Steam Cond. Duplex Pumps	\$6,136	<b>\$109,770</b>	<b>2021</b>	2
	<i>Notes: Replacement of these items should not be done until the steam boiler analysis is completed</i>				
	Installation DX with hot water coil, hot gas reheat, multi-zone unit (3 zones); 10,000 cfm each.	\$776,246	<b>\$776,246</b>	2023	2
	New installation ductless split AC for IT closet	\$11,250	<b>\$11,250</b>	<b>2021</b>	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2023</i>				
	**Steam to Hot Water HX package with (2) new pumps	\$17,181		<b>2021</b>	2
	**Installation building management system for boiler Feed Pumps	\$2,864		<b>2021</b>	2
	**Installation building management system for Steam Cond Pumps	\$2,864		<b>2021</b>	2
	**Installation building management system for Steam Boilers: In new enclosure at grade	\$17,181	<b>\$40,090</b>	<b>2021</b>	2
	<i>Notes: Waiting for boiler replacement analysis</i>				
<b>2023-2024</b>	<b>SAUGATUCK ELEMENTARY SCHOOL</b>				
	**Removal exterior caulk and reseal all aluminum windows	\$67,170		<b>2022</b>	1
	**Removal damaged false wood windows above the cafeteria	\$43,938	<b>\$111,108</b>	2023	1
	<i>Notes: Avoid potential water infiltration</i>				
	**Asphalt Repair and Replacement <b>(This is a summer job)</b>	\$256,863	<b>\$256,863</b>	2023	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
<b>2023-2024</b>	<b>BEDFORD MIDDLE SCHOOL</b>				
	**Remove and replace Insulated glass; IGU at all courtyard windows	\$98,483	<b>\$98,483</b>	<b>2020</b>	2
	<i>Notes: Repair architectural window wall design and installation deficiencies</i>				
	**Replace accoustical ceiling tiles in all locker rooms, toilet rooms and kitchen	\$1,172,732	<b>\$1,172,732</b>	<b>2022</b>	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Remove and replacement VCT floor on cafeteria and elevator, replacement discolored rubber wall base	\$275,966	<b>\$275,966</b>	<b>2022</b>	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				

2023-2024	Remove and replacement carpet tile in Classrooms, Auditorium, and Guidance Offices <i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>	\$339,701	<b>\$339,701</b>	2022	2
	Replacement Roof Mounted AHU-9	\$109,846	<b>\$109,846</b>	2023	2
	Replacement of exhaust fans mounted in roof	\$179,415	<b>\$179,415</b>	2023	2
	<b>STAPLES HIGH SCHOOL</b>				
	**Remove and replacement of plumbing Fixtures at 1973 section of building	\$241,662	<b>\$241,662</b>	2023	2
	**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each	\$706,349		2023	1
	**Installation bms system controls for Area D Indoor AHU's	\$49,211	<b>\$755,560</b>	2023	1
	**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each (Add Option for adding A/C)	\$758,671		2023	1
	**Installation bms system controls for Area D Indoor AHU's (add for A/C)	\$49,211	<b>\$807,882</b>	2023	1
	**Replacement in Area E Indoor AHU's In Penthouse: CHW and HW; 10,000 cfm each	\$541,908		2023	1
**Installation bms system controls for Area D Indoor AHU's (add for A/C)	\$24,606	<b>\$566,514</b>	2023	1	
<b>Total Fiscal Year 2023-2024 (without soft cost)</b>			<b>\$11,889,862</b>		

**Projected 11% Soft cost required for upcoming year 2024-2025**

**\$1,941,971**

**Gran Total Fiscal Year 2023-2024 (soft cost included)**

**\$13,831,833**

*\*Priority recommended by facilities department needs*

*\*\* Soft costs include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2024-2025 (YEAR 5 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
<b>2024-2025</b>	<b>COLEYTOWN ELEMENTARY SCHOOL</b>				
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$113,634	<b>\$113,634</b>	2024	
<b>2024-2025</b>	<b>GREEN'S FARMS ELEMENTARY</b>				
	Replacement fan powered VAV boxes 1000 cfm each	\$145,830	<b>\$145,830</b>	2024	2
	Replacement fan powered VAV boxes	\$262,495	<b>\$262,495</b>	2024	2
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$75,756	<b>\$75,756</b>	2024	
<b>2024-2025</b>	<b>KINGS HIGHWAY ELEMENTARY SCHOOL</b>				
	**Replacement Distribution Panels at Boiler Rm	\$37,878		2024	2
	**Replacement Distribution Panels at Main Floors	\$75,756	<b>\$113,634</b>	2024	2
	**Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$64,393	<b>\$64,393</b>	2024	
<b>2024-2025</b>	<b>LONG LOTS ELEMENTARY SCHOOL</b>				
	**Architectural Wood Casework, Cabinets, countertops, plastic laminate cabinetry <i>Notes: Waiting for academic input for curriculum delivery needs</i>	\$986,427	<b>\$986,427</b>	<b>2021</b>	2
	**Replacement Air Handling Equipment Classrooms: UV's with DX	\$196,966	<b>\$196,966</b>	2024	1
	**Replacement Air Handling Equipment Classrooms: UV's with CHW	\$151,527	<b>\$151,527</b>	2024	1
	**System controls Classrooms: UV's with DX	\$62,044	<b>\$62,044</b>	2024	1
	**System controls for Classrooms: UV's with CHW	\$47,726	<b>\$47,726</b>	2024	1
	**Replacement Packaged Engine Generators Diesel Generator: 250 KW	\$265,146	<b>\$265,146</b>	2024	1

	<i>Notes: Town-owned equipment/may require relocation given outcome of boiler plan engineering study</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$153,716	<b>\$153,716</b>	2024	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
<b>2024-2025</b>	<b>SAUGATUCK ELEMENTARY SCHOOL</b>				
	**Repointing; cracks mortar; sealant	\$103,407		2024	2
	**Repointing; cracks mortar; sealant at the SW addition	\$102,429		2024	2
	**General repair and repoint 15% of all concrete and stone site retaining walls	\$113,634	<b>\$319,470</b>	2024	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	Remove and replacement Slate shingles; composite	\$78,218	<b>\$78,218</b>	2024	2
	Update foodservice equipment	\$109,089	<b>\$109,089</b>	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
	**Replacement cooling tower pumps: 15 HP base mounted	\$53,029		2024	2
	**Replacement cooling tower: 150 tons each (450 gpm each)	\$295,448	<b>\$348,477</b>	2024	2
<b>2024-2025</b>	<b>BEDFORD MIDDLE SCHOOL</b>				
	**Replacement EPDM; single-ply membrane (roofing)	\$5,034,514	<b>\$5,034,514</b>	<b>2021</b>	3
	<i>Notes: Not in agreement with report, roof has 5 to 7 years life left from Jan 2020 if regular PM continue</i>				
	Remove and replacement rubber stair tread/riser	\$143,588	<b>\$143,588</b>	2024	1
	Update foodservice equipment	\$79,544	<b>\$79,544</b>	2024	
	<i>Ted's notes: Pending TSO cafeteria funding</i>				
	**Replacement Cooling Tower Pumps: 20 HP	\$63,635		<b>2022</b>	2
	**Replacement Cooling Tower Induced Draft Type at grade (2 cell); 450 tons per cell	\$827,256		<b>2022</b>	2
	**Bms system for cooling tower pump	\$23,757		<b>2022</b>	2
	**Bms system for 450 ton cooling tower	\$23,757	<b>\$938,405</b>	<b>2022</b>	2
	<i>Notes: Detailed field condition report required to justify replacement</i>				
	Chillers maintenance	\$151,512	<b>\$151,512</b>	2024	1
	**Replacement of 30 wall mounted unit ventilators	\$568,170	<b>\$568,170</b>	2024	2
	**Installation bms system for new unit ventilators	\$143,179	<b>\$143,179</b>	2024	2

	**New package engine for Diesel Generator	\$113,634	<b>\$113,634</b>	2024	2
	**Asphalt Repair and Replacement (This is a summer job)	\$858,422		<b>2023</b>	2
	**Asphalt Repair and Replacement (This is a summer job)	\$1,342,738	<b>\$2,201,160</b>	<b>2023</b>	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
<b>2024-2025</b>	<b>STAPLES HIGH SCHOOL</b>				
	**Remove and replacement of rubber treads, risers, rubber tile landings, and wall base in all stairwells	\$524,824	<b>\$524,824</b>	2024	2
	**Remove and replacement VCT flooring and wall base at Unit F,G, multiple areas	\$409,903	<b>\$409,903</b>	2024	2
	**Installation packaged chiller for Area E: Water Cooled Chiller: Overhaul / Enhance	\$75,756		2024	1
	**Installation packaged chiller for Area J: Water Cooled Chillers: Overhaul / Enhance	\$151,512	<b>\$227,268</b>	2024	1
	**Replacement Gas Fired Makeup Air Units:(2) at 5,000 cfm and (3) at 3,000 cfm. (roof mounted)	\$575,746	<b>\$575,746</b>	2024	1
	**Installation bms system controls for Gas Fired Makeup Air Unit	\$63,635	<b>\$63,635</b>	2024	1
	**Asphalt Repair and Replacement (This is a summer job)	\$4,144,321	<b>\$4,144,321</b>	2024	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
	<b>Total Fiscal Year 2024-2025 (without soft cost)</b>		<b>\$18,813,951</b>		

*\*Priority recommended by facilities department needs*

*\*\* Soft costs include engineering, architectural design and project management estimated at 11%*

<b>FIVE YEAR TOTAL (2020-2021 THROUGH 2024-2025)</b>	<b>\$65,579,083</b>
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**THE WESTPORT BOARD OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER**

**COORDINATORS FOR AMERICANS WITH DISABILITIES ACT**

**Please be advised that questions, concerns or complaints regarding possible discrimination under the Americans with Disabilities Act (ADA) should be made in person or in writing to the following:**

**Regarding Facilities –**

**Elio Longo, Jr., Chief Financial Officer**

**341-1001**

**Regarding Programs –**

**Tina Mannarino, Ph.D. Assistant Superintendent for Pupil Personnel Services**

**341-1253**

**Regarding Employment and Title IX –**

**John Bayers, Director of Human Resources**

**341-1004**

**Any person needing special assistance or having a complaint under the ADA should contact the appropriate building principal or one of the coordinators listed above, in compliance with Board of Education policy.**