## Board of Education's Adopted 2019-2020 Budget

Investing in Educational Excellence for Every Student


Westport Public Schools

## BOARD OF EDUCATION

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## MISSION STATEMENT

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


## WESTPORT PUBLIC SCHOOLS

BOARD OF EDUCATION'S FY 2019-2020 ADOPTED BUDGET

Line Item Budget

|  |  |  |  |  |  | FY 2019-20 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2015-2016 <br> Year-End Expense | 2016-2017 <br> Year-End Expense | 2017-2018 <br> Year-End Expense | $\begin{gathered} \text { 2018-2019 } \\ \text { BUDGET } \end{gathered}$ | 2018-2019 <br> Projected <br> Expense (2Q) | DESCRIPTIONS | CURRENT SERVICES | ENROLLMENT | CHANGE TO PROGRAM | 2019-2020 <br> ADOPTED BUDGET | DIFF ADOPTED $18-19$ | $\begin{gathered} \text { \% CHG } \\ 19-20 \text { TO } \\ \text { 18-19 BUD } \\ \hline \end{gathered}$ |
| 72,062,440 | 74,143,314 | 74,839,033 | 76,898,331 | 76,537,138 | 100 TOTAL SALARIES | 78,640,248 | $(837,727)$ | $(156,051)$ | 77,646,470 | 748,139 | 0.97\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 17,328,620 | 16,033,609 | 17,229,838 | 18,414,310 | 18,921,115 | 200 TOTAL BENEFITS | 18,920,975 | $(230,000)$ | $(40,000)$ | 18,650,975 | 236,665 | 1.29\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 1,471,054 | 1,685,688 | 1,985,555 | 1,960,699 | 2,164,127 | 300 TOTAL PURCHASED SVCS | 1,940,270 | - | (500) | 1,939,770 | $(20,929)$ | -1.07\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 5,768,207 | 6,307,593 | 6,076,919 | 5,661,992 | 5,803,550 | 400 TOTAL PROPERTY SVCS | 6,043,680 | - | - | 6,043,680 | 381,688 | 6.74\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 8,082,040 | 8,931,586 | 9,486,559 | 9,082,273 | 9,457,794 | 500 TOTAL OTHER PURCH SVCS | 9,684,853 | - | - | 9,684,853 | 602,580 | 6.63\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 2,716,296 | 2,787,007 | 2,698,290 | 2,613,625 | 2,627,886 | 600 TOTAL SUPPLIES, ETC. | 2,695,039 | - | - | 2,695,039 | 81,414 | 3.11\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 1,802,765 | 1,471,782 | 1,161,611 | 1,005,981 | 1,030,432 | 700 TOTAL EQUIPMENT | 995,587 | - | $(34,270)$ | 961,317 | $(44,664)$ | -4.44\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 506,373 | 530,233 | 498,338 | 536,589 | 536,589 | 800 TOTAL OTHER | 628,360 | - | - | 628,360 | 91,771 | 17.10\% |
|  |  |  |  |  |  |  |  |  |  |  |  |
| \$ 109,737,799 | \$ 111,890,812 | \$ 113,976,141 | \$ 116,173,800 | \$ 117,078,630 | TOTAL | \$ 119,549,012 | \$ (1,067,727) | \$ $\quad(230,821)$ | \$ 118,250,464 | \$ 2,076,665 | 1.79\% |
|  |  |  |  |  | DOLLAR DIFFERENCE | \$ 3,375,212 | \$ (1,067,727) | \$ $\quad(230,821)$ | \$ 2,076,664 |  |  |
|  |  |  |  |  | PERCENT CHANGE | 2.91\% | -0.92\% | -0.20\% | 1.79\%\|| |  |  |



## COST COMPOSITION

SALARIES
BENEFITS PURCHASED SVCS PROPERTY SVCS OTHER PURCH SVCS SUPPLIES EQUIPMENT OTHER

| FY2019-20 |  |  |  |  | FY2018-19 |  |  |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: | :---: |
| $\$$ | $77,646,470$ | $65.7 \%$ |  | $\$$ | $76,898,331$ | $66.2 \%$ |  |
| $\$$ | $18,650,975$ | $15.8 \%$ |  | $\$$ | $18,414,310$ | $15.9 \%$ |  |
| $\$$ | $1,939,770$ | $1.6 \%$ |  | $\$$ | $1,960,699$ | $1.7 \%$ |  |
| $\$$ | $6,043,680$ | $5.1 \%$ |  | $\$$ | $5,661,992$ | $4.9 \%$ |  |
| $\$$ | $9,684,853$ | $8.2 \%$ |  | $\$$ | $9,082,273$ | $7.8 \%$ |  |
| $\$$ | $2,695,039$ | $2.3 \%$ |  | $\$$ | $2,613,625$ | $2.2 \%$ |  |
| $\$$ | 961,317 | $0.8 \%$ |  | $\$$ | $1,005,981$ | $0.9 \%$ |  |
| $\$$ | 628,360 | $0.5 \%$ |  | $\$$ | 536,589 | $0.5 \%$ |  |
|  | $118,250,464$ | $100.0 \%$ |  | $\$$ | $116,173,800$ | $100.0 \%$ |  |



## WESTPORT PUBLIC SCHOOLS

## ESTIMATE REVENUES FOR 2019-2020



BOARD OF EDUCATION'S FY 2019-2020
ADOPTED BUDGET
Education Cost Analysis

|  | ACTUAL |  |  |  |  |  |  |  | $\begin{gathered} \hline \text { BUDGET } \\ \hline 2018-2019 \\ \hline \end{gathered}$ |  | $\begin{aligned} & \hline \text { PROPOSED } \\ & \hline 2019-2020 \\ & \hline \end{aligned}$ |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2014-2015 |  | 2015-2016 |  | 2016-2017 |  | 2017-2018 |  |  |  |  |  |
| OPERATING EXPENSES | \$ | 108,979,245 | \$ | 109,737,799 | \$ | 111,890,812 | \$ | 113,976,141 | \$ | 116,173,800 | \$ | 118,250,464 |
| INCREASE \$ | \$ | 4,801,636 | \$ | 758,554 | \$ | 2,153,013 | \$ | 2,085,329 | \$ | 2,197,660 | \$ | 2,076,664 |
| INCREASE \% |  | 4.61\% |  | 0.70\% |  | 1.96\% |  | 1.86\% |  | 1.93\% |  | 1.79\% |
| OCTOBER 1 ENROLLMENT |  | 5,779 |  | 5,723 |  | 5,634 |  | 5,628 |  | 5,541 |  | 5,473 |
| INCREASE/(DECREASE) |  | (17) |  | (56) |  | (89) |  | (6) |  | (87) |  | (68) |
| INCREASE/(DECREASE) \% |  | -0.29\% |  | -0.97\% |  | -1.56\% |  | -0.11\% |  | -1.55\% |  | -1.23\% |
| COST PER STUDENT | \$ | 18,858 | \$ | 19,175 | \$ | 19,860 | \$ | 20,252 | \$ | 20,966 | \$ | 21,606 |
| PERCENT CHANGE |  | 4.92\% |  | 1.68\% |  | 3.57\% |  | 1.97\% |  | 3.53\% |  | 3.05\% |

## WESTPORT PUBLIC SCHOOLS

Actual Enrollment - October 1, 2018

|  | GRADE |  |  |  |  |  |  |  |  |  |  |  |  |  | BUILDING TOTAL |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | MAX 22 |  |  | MAX 25 |  |  |  |  |  |  |  |  |  |  |  |
| School | PRE K | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | K-12 | PK |
| Coleytown Elem | 73 | 63 | 66 | 58 | 67 | 56 | 71 |  |  |  |  |  |  |  | 381 | 73 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Green's Farms Elem |  | 61 | 60 | 68 | 67 | 65 | 82 |  |  |  |  |  |  |  | 403 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Kings Highway Elem |  | 75 | 63 | 80 | 86 | 84 | 83 |  |  |  |  |  |  |  | 471 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Long Lots Elem |  | 79 | 96 | 79 | 101 | 84 | 104 |  |  |  |  |  |  |  | 543 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Saugatuck Elem |  | 68 | 66 | 72 | 78 | 85 | 97 |  |  |  |  |  |  |  | 466 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Pre-K-5 Total | 73 | 346 | 351 | 357 | 399 | 374 | 437 |  |  |  |  |  |  |  | 2,264 | 73 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bedford Middle |  |  |  |  |  |  |  | 282 | 283 | 294 |  |  |  |  | 859 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Coleytown Middle |  |  |  |  |  |  |  | 146 | 147 | 164 |  |  |  |  | 457 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6-8 Total |  |  |  |  |  |  |  | 428 | 430 | 458 |  |  |  |  | 1,316 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Staples High School |  |  |  |  |  |  |  |  |  |  | 464 | 474 | 441 | 479 | 1,858 |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total K-12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 5,438 |  |
| Pre-K |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 73 |  |
| Placed Out (K-12) |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 30 |  |
| Grand Total Students |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 5,541 |  |

## WESTPORT PUBLIC SCHOOLS

PROJECTED for October 1, 2019
PROJECTED GRADE ENROLLMENT MODEL


WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2019
PROJECTED CLASS SIZE MODEL


STAFFING ANALYSIS

| Object <br> Codes | Descriptions | $\begin{gathered} \hline \text { 2013-2014 } \\ \text { ACTUAL } \\ \text { STAFFING } \\ \hline \end{gathered}$ | 2014-2015 <br> ACTUAL STAFFING | $\begin{gathered} \hline \text { 2015-2016 } \\ \text { ACTUAL } \\ \text { STAFFING } \\ \hline \end{gathered}$ | $\begin{gathered} \hline 2016-2017 \\ \text { ACTUAL } \\ \text { STAFFING } \\ \hline \end{gathered}$ | $\begin{gathered} \hline 2017-2018 \\ \text { ACTUAL } \\ \text { STAFFING } \\ \hline \end{gathered}$ | 2018-2019 <br> CURRENT STAFFING | CURRENT SERVICES | ENROLL- <br> MENT | $\begin{gathered} \hline \text { CHANGE } \\ \text { TO } \\ \text { PROGRAM } \\ \hline \end{gathered}$ | $\begin{gathered} \hline \text { 2019-2020 } \\ \text { ADOPTED } \\ \text { BUDGET } \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 100 | Administrators | 31.00 | 31.00 | 31.00 | 32.00 | 31.00 | 30.00 | 30.00 | 0.00 | -1.00 | 29.00 |
| 101 | Directors, Coordinators \& Dept. Heads | 11.60 | 11.60 | 11.60 | 11.60 | 11.60 | 14.00 | 14.00 | 0.00 | 0.00 | 14.00 |
| 102 | Teachers - Regular Education | 275.20 | 272.73 | 269.61 | 269.61 | 266.13 | 263.60 | 263.60 | -7.00 | 0.00 | 256.60 |
| 103 | Teachers - Special Areas | 133.50 | 134.30 | 134.50 | 134.50 | 134.50 | 127.40 | 127.40 | 0.00 | 0.00 | 127.40 |
| 104 | Teachers - Support | 34.71 | 34.71 | 38.67 | 38.67 | 38.67 | 39.92 | 39.92 | -3.50 | 1.00 | 37.42 |
| 105 | Teachers - Curric/Instruct Resource | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 | -1.00 | 0.00 | 1.00 |
| 107 | Media Specialists/Librarians | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | -1.00 | 8.00 |
| 108 | Guidance Couselors | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 0.00 | 0.00 | 16.50 |
| 109 | Teachers - Special Education | 47.58 | 48.50 | 49.50 | 49.50 | 49.50 | 51.50 | 51.50 | 0.50 | 0.00 | 52.00 |
| 110 | Psychological Services | 18.70 | 18.80 | 18.80 | 18.80 | 18.80 | 19.00 | 19.00 | -0.20 | 2.00 | 20.80 |
| 113 | Social Workers | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 0.00 | 0.00 | 3.10 |
| 114 | Speech/Hearing Therapists | 11.80 | 13.40 | 13.50 | 13.70 | 13.70 | 14.80 | 14.80 | 0.00 | 0.00 | 14.80 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | SUBTOTAL - CERTIFIED STAFF | 594.69 | 595.64 | 597.78 | 598.98 | 594.50 | 589.82 | 590.82 | -11.20 | 1.00 | 580.62 |


| 120 | Support Supervisors | 11.00 | 11.00 | 12.00 | 11.00 | 11.00 | 11.00 | 11.00 | 0.00 | 0.00 | 11.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 121 | Secretaries | 41.50 | 41.50 | 41.50 | 41.50 | 41.50 | 40.63 | 41.13 | 0.00 | -0.50 | 40.63 |
| 122 | Paraprofessionals | 57.37 | 63.57 | 62.57 | 61.00 | 61.00 | 56.00 | 56.00 | 0.00 | -1.00 | 55.00 |
| 123 | Spec Ed Paraprofessionals | 75.17 | 80.17 | 80.78 | 83.28 | 83.28 | 90.41 | 90.41 | -2.00 | 0.00 | 88.41 |
| 124 | Custodians | 56.00 | 56.00 | 56.00 | 56.00 | 56.00 | 56.00 | 56.00 | 0.00 | -2.00 | 54.00 |
| 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 | 13.00 | 12.50 | 12.50 | 0.00 | 0.00 | 12.50 |
| 127 | Nurses Aides | 7.80 | 7.80 | 7.80 | 7.80 | 7.80 | 7.80 | 7.80 | 0.00 | -1.00 | 6.80 |
| 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 | 2.00 | 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | 1.00 | 10.00 |
| 131 | Athletics (lifeguard/athletic trainer/offic.) | 2.50 | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 2.00 |
| 133 | Other (lab asst., AV tech, etc.) | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 4.00 |
| 135 | Occupational Therapists | 5.80 | 5.80 | 5.80 | 6.70 | 6.70 | 7.30 | 7.30 | 0.00 | 0.00 | 7.30 |
| 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 | 19.00 | 15.00 | 23.00 | 25.00 | 25.00 | 0.00 | 0.00 | 25.00 |
|  | SUBTOTAL - NON CERTIFIED STAFF | 313.34 | 324.54 | 332.15 | 329.48 | 337.48 | 340.84 | 341.34 | -2.00 | -3.50 | 335.84 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | TOTAL STAFF | 908.03 | 920.18 | 929.93 | 928.46 | 931.98 | 930.66 | 932.16 | -13.20 | -2.50 | 916.46 |

FY 2019-2020
POSITION CHANGES BY SCHOOL

| POSITION TYPE |  | SCHOOL | $\begin{gathered} \text { ENROLL } \\ \text { FTE } \end{gathered}$ | PROGRAM FTE |  | $\begin{gathered} \hline \text { POSITION } \\ \text { COST } \end{gathered}$ | DESCRIPTION <br> NEED FOR POSITION |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| CERTIFIED STAFF |  |  |  |  |  |  |  |
| Administrators (100) |  |  |  |  |  |  |  |
| Est. position cost: \$ | 160,270 | CMS | - | (1.00) | \$ | $(160,270)$ | 6-8 model |
|  |  |  | - | (1.00) | \$ | $(160,270)$ |  |
| Teacher - Reg Ed (102) |  |  |  |  |  |  |  |
| Est. position cost: \$ | 66,880 | CES | 1.00 | - | \$ | 66,880 | Enrollment |
|  |  | GFS | (1.00) | - | \$ | $(66,880)$ | Enrollment |
|  |  | LLS | (1.00) | - | \$ | $(66,880)$ | Enrollment |
|  |  | BMS | (4.00) | - | \$ | $(267,520)$ | Enrollment |
|  |  | SHS | (1.00) | - | \$ | $(66,880)$ | Student course enrollment |
|  |  | ELEMENTARY | (1.00) |  | \$ | $(66,880)$ | Enrollment |
|  |  |  | (7.00) | - | \$ | $(468,160)$ |  |
| Teacher - Support (104) |  |  |  |  |  |  |  |
| Est. position cost: \$ | 66,880 | CES | 0.20 | - | \$ | 13,376 | Enrollment |
|  |  | GFS | 0.20 | - | \$ | 13,376 | Enrollment |
|  |  | SES | 0.10 | - | \$ | 6,688 | Enrollment |
|  |  | BMS | - | 1.00 | \$ | 66,880 | 6-8 model |
|  |  | CMS | (4.00) | - | \$ | $(267,520)$ | Enrollment |
|  |  |  | (3.50) | 1.00 | \$ | $(167,200)$ |  |



FY 2019-2020
POSITION CHANGES BY SCHOOL

| POSITION TYPE |  |  | SCHOOL | $\begin{gathered} \hline \text { ENROLL } \\ \text { FTE } \end{gathered}$ | PROGRAM FTE |  | $\begin{gathered} \hline \text { POSITION } \\ \text { COST } \end{gathered}$ | DESCRIPTION <br> NEED FOR POSITION |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| NON CERTIFIED STAFF |  |  |  |  |  |  |  |  |
| Secretaries - Reg (121) |  |  |  |  |  |  |  |  |
| Est. position cost: | \$ | 55,000 | BMS | - | 1.00 |  | 55,000 | 6-8 model |
|  |  |  | CMS | - | (1.50) |  | $(82,500)$ | 6-8 model |
|  |  |  |  | - | (0.50) | \$ | $(27,500)$ |  |
| Paraprofessionals - Reg (122) |  |  |  |  |  |  |  |  |
| Est. position cost: | \$ | 28,500 | CMS | - | (1.00) | \$ | $(28,500)$ | 6-8 model |
|  |  |  |  | - | (1.00) | \$ | $(28,500)$ |  |
| Paraprofessionals - Sped (123) |  |  |  |  |  |  |  |  |
| Est. position cost: | S | 28,500 | DISTRICT | (2.00) | - | \$ | $(57,000)$ | Enrollment |
|  |  |  |  | (2.00) |  | \$ | $(57,000)$ |  |
| Custodians (124) |  |  |  |  |  |  |  |  |
| Est. position cost: | \$ | 43,000 | CMS | - | (2.00) |  | $(86,000)$ | 6-8 model |
|  |  |  |  | - | (2.00) | \$ | $(86,000)$ |  |
| Nurses Aides (127) |  |  |  |  |  |  |  |  |
| Est. position cost: | \$ | 32,100 | CMS | - | (1.00) |  | $(32,100)$ | 6-8 model |
|  |  |  |  | - | (1.00) | \$ | $(32,100)$ |  |
| Security Aides (129) |  |  |  |  |  |  |  |  |
| Est. position cost: | \$ | 32,720 | BMS | - | 1.00 |  | 32,720.00 | 6-8 model |
|  |  |  |  | - | 1.00 | \$ | 32,720 |  |
| TOTAL NON CERTIFIED STAFF |  |  |  | (2.00) | (3.50) | \$ | $(198,380)$ |  |

FY 2019-2020
POSITION CHANGES BY SCHOOL

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
| :---: | :---: | :---: | :---: | :---: | :---: |
| SUMMARY BY LOCATION - NON CERTIFIED STAFF |  |  |  |  |  |
|  | BMS |  | 2.00 | 87,720 |  |
|  | CMS | - | (5.50) | $(229,100)$ |  |
|  | DISTRICT | (2.00) | - | $(57,000)$ |  |
|  |  | (2.00) | (3.50) | $(198,380)$ |  |
| TOTAL STAFF CHANGES |  | (12.20) | (2.50) | $(912,498)$ |  |
| TOTAL STAFF FTE |  |  |  | (14.70) |  |

WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART


## WESTPORT PUBLIC SCHOOLS

 HIGH SCHOOL ORGANIZATION CHART

[^0]
## WESTPORT PUBLIC SCHOOLS

 MIDDLE SCHOOL ORGANIZATION CHART

* 6-12 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


## WESTPORT PUBLIC SCHOOLS



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 <br> the world a better place.



## 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:
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...

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 2019-2020 ADOPTED BUDGET
EXPENDITURES BY OBJECT

| 2015-2016 <br> Year-End Expense |  | 2016-2017 <br> Year-End Expense |  | 2017-2018 <br> Year-End Expense |  | 2018-2019 BUDGET |  | $\begin{gathered} \hline \hline 2018-2019 \\ \text { Projected } \\ \text { Expense (2Q) } \end{gathered}$ | Object Code | Descriptions |  | CURRENT SERVICES |  | ENROLLMENT | $\begin{gathered} \hline \hline \text { CHANGE } \\ \text { TO } \\ \text { PROGRAM } \\ \hline \end{gathered}$ |  | 2019-2020 ADOPTED BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 5,123,525 |  | 5,357,442 |  | 5,317,348 |  | 5,444,607 |  | 5,326,656 | 100 | Certified Administrators |  | 5,383,717 |  | - | $(160,270)$ |  | 5,223,447 |
| 1,718,389 |  | 1,769,108 |  | 1,875,276 |  | 2,060,874 |  | 2,113,042 | 101 | Directors |  | 2,261,191 |  | - |  |  | 2,261,191 |
| 21,947,230 |  | 22,408,703 |  | 22,846,979 |  | 22,968,301 |  | 23,353,269 | 102 | Reg Ed Teachers |  | 23,611,313 |  | $(468,160)$ | - |  | 23,143,153 |
| 11,461,883 |  | 11,649,873 |  | 11,628,676 |  | 11,989,101 |  | 11,810,619 | 103 | Special Area Teachers |  | 12,215,141 |  | - | - |  | 12,215,141 |
| 3,784,443 |  | 4,189,360 |  | 4,293,239 |  | 4,439,530 |  | 4,237,430 | 104 | Support Teachers |  | 4,358,410 |  | $(234,080)$ | 66,880 |  | 4,191,210 |
| 146,684 |  | 138,704 |  | 79,535 |  | 180,698 |  | 92,159 | 105 | Curr/Instr Resource |  | 191,854 |  | $(95,927)$ | - |  | 95,927 |
| 816,856 |  | 916,666 |  | 910,798 |  | 930,397 |  | 930,397 | 107 | Library/Media Teachers |  | 951,376 |  | - | $(66,881)$ |  | 884,495 |
| 1,375,320 |  | 1,455,550 |  | 1,463,683 |  | 1,488,072 |  | 1,489,663 | 108 | School Counselors |  | 1,542,499 |  | - | - |  | 1,542,499 |
| 4,352,237 |  | 4,549,144 |  | 4,554,832 |  | 4,802,536 |  | 4,689,133 | 109 | Special Ed Teachers |  | 4,841,676 |  | 33,440 | - |  | 4,875,116 |
| 1,633,519 |  | 1,618,793 |  | 1,613,902 |  | 1,705,267 |  | 1,620,548 | 110 | Psychologists |  | 1,685,597 |  | $(16,000)$ | 160,000 |  | 1,829,597 |
| 287,256 |  | 255,882 |  | 226,362 |  | 247,897 |  | 234,777 | 113 | Social Workers |  | 256,126 |  | - |  |  | 256,126 |
| 1,286,630 |  | 1,342,906 |  | 1,307,615 |  | 1,433,661 |  | 1,412,042 | 114 | Speech/Hearing Therapists |  | 1,457,417 |  | - | - |  | 1,457,417 |
| 140,846 |  | 116,329 |  | 143,903 |  | 115,609 |  | 115,609 | 115 | Staff Dev/Leadership |  | 103,474 |  | - | - |  | 103,474 |
| 660,281 |  | 666,363 |  | 661,124 |  | 714,904 |  | 681,782 | 116 | Extra-Curricular |  | 700,214 |  | - |  |  | 700,214 |
| 543,223 |  | 569,512 |  | 612,237 |  | 638,429 |  | 638,429 | 118 | Coaches-Intrmral/Intrschlstic |  | 644,817 |  | - | - |  | 644,817 |
| 189,423 |  | 129,218 |  | 112,507 |  | 167,938 |  | 167,938 | 119 | Curriculum Work/Other |  | 125,000 |  | - | - |  | 125,000 |
| \$ 55,467,743 | \$ | 57,133,554 | \$ | 57,648,017 | \$ | 59,327,820 | \$ | 58,913,493 |  | Sub-Total Certified Salaries | \$ | 60,329,822 | \$ | $(780,727)$ | \$ (271) | \$ | 59,548,824 |
| 1,391,477 |  | 1,277,138 |  | 1,254,533 |  | 1,330,436 |  | 1,330,436 | 120 | Support Supervisors |  | 1,365,368 |  | - | - |  | 1,365,368 |
| 2,459,950 |  | 2,537,172 |  | 2,535,495 |  | 2,602,071 |  | 2,498,621 | 121 | Secretaries |  | 2,678,323 |  | - | $(27,500)$ |  | 2,650,823 |
| 1,854,620 |  | 1,847,587 |  | 1,789,074 |  | 1,811,654 |  | 1,844,766 | 122 | Paraprofessionals |  | 1,892,780 |  | - | $(28,500)$ |  | 1,864,280 |
| 2,500,622 |  | 2,707,700 |  | 2,750,902 |  | 2,891,335 |  | 2,942,681 | 123 | Sped Paraprofessionals |  | 3,113,506 |  | $(57,000)$ |  |  | 3,056,506 |
| 2,716,638 |  | 2,748,852 |  | 2,687,981 |  | 2,706,541 |  | 2,696,820 | 124 | Custodians |  | 2,751,156 |  | - | $(86,000)$ |  | 2,665,156 |
| 564,720 |  | 529,560 |  | 594,233 |  | 606,569 |  | 608,357 | 125 | Maintainers |  | 626,494 |  | - | - |  | 626,494 |
| 858,574 |  | 910,681 |  | 893,629 |  | 913,400 |  | 905,788 | 126 | Nurses |  | 928,486 |  | - | - |  | 928,486 |
| 250,962 |  | 253,524 |  | 260,967 |  | 270,624 |  | 244,734 | 127 | Nurses Aides |  | 271,762 |  | - | $(32,100)$ |  | 239,662 |
| 553,531 |  | 571,660 |  | 566,911 |  | 594,161 |  | 564,664 | 128 | Technology Assistants |  | 606,095 |  | - | - |  | 606,095 |
| 205,928 |  | 293,164 |  | 296,453 |  | 308,737 |  | 308,685 | 129 | Security Aides |  | 313,210 |  | - | 32,720 |  | 345,930 |
| 232,492 |  | 241,574 |  | 246,584 |  | 245,000 |  | 245,000 | 130 | Bus Monitors |  | 250,513 |  | - | - |  | 250,513 |
| 226,626 |  | 245,277 |  | 240,183 |  | 226,238 |  | 226,238 | 131 | Athletics |  | 233,967 |  | - | - |  | 233,967 |
| 146,001 |  | 142,160 |  | 145,777 |  | 148,901 |  | 141,158 | 133 | Other Assistants |  | 149,887 |  | - | - |  | 149,887 |
| 561,861 |  | 594,923 |  | 612,129 |  | 666,815 |  | 677,580 | 135 | Occupational Therapists |  | 694,267 |  | - | - |  | 694,267 |
| 170,394 |  | 176,085 |  | 180,001 |  | 185,629 |  | 185,629 | 136 | Physical Therapists |  | 187,213 |  | - | - |  | 187,213 |
| 17,401 |  | 21,993 |  | 22,071 |  | 25,000 |  | 22,231 | 140 | Adult Ed Mandated |  | 25,000 |  | - | - |  | 25,000 |
| \$ 14,711,797 | \$ | 15,099,052 | \$ | 15,076,923 | \$ | 15,533,111 | \$ | 15,443,388 |  | Sub-Total Non-Certified Salaries | \$ | 16,088,026 | \$ | $(57,000)$ | \$ $(141,380)$ | \$ | 15,889,646 |


| Curr. Svcs over FY19 |  | Adopted Bud. over FY19 |  |
| :---: | :---: | :---: | :---: |
| Bud. | Proj. | Bud. | Proj. |
| -1.1\% | 1.1\% | -4.1\% | -1.9\% |
| 9.7\% | 7.0\% | 9.7\% | 7.0\% |
| 2.8\% | 1.1\% | 0.8\% | -0.9\% |
| 1.9\% | 3.4\% | 1.9\% | 3.4\% |
| -1.8\% | 2.9\% | -5.6\% | -1.1\% |
| 6.2\% | 108.2\% | -46.9\% | 4.1\% |
| 2.3\% | 2.3\% | -4.9\% | -4.9\% |
| 3.7\% | 3.5\% | 3.7\% | 3.5\% |
| 0.8\% | 3.3\% | 1.5\% | 4.0\% |
| -1.2\% | 4.0\% | 7.3\% | 12.9\% |
| 3.3\% | 9.1\% | 3.3\% | 9.1\% |
| 1.7\% | 3.2\% | 1.7\% | 3.2\% |
| -10.5\% | -10.5\% | -10.5\% | -10.5\% |
| -2.1\% | 2.7\% | -2.1\% | 2.7\% |
| 1.0\% | 1.0\% | 1.0\% | 1.0\% |
| -25.6\% | -25.6\% | -25.6\% | -25.6\% |
| 1.7\% | 2.4\% | 0.4\% | 1.1\% |
| 2.6\% | 2.6\% | 2.6\% | 2.6\% |
| 2.9\% | 7.2\% | 1.9\% | 6.1\% |
| 4.5\% | 2.6\% | 2.9\% | 1.1\% |
| 7.7\% | 5.8\% | 5.7\% | 3.9\% |
| 1.6\% | 2.0\% | -1.5\% | -1.2\% |
| 3.3\% | 3.0\% | 3.3\% | 3.0\% |
| 1.7\% | 2.5\% | 1.7\% | 2.5\% |
| 0.4\% | 11.0\% | -11.4\% | -2.1\% |
| 2.0\% | 7.3\% | 2.0\% | 7.3\% |
| 1.4\% | 1.5\% | 12.0\% | 12.1\% |
| 2.3\% | 2.3\% | 2.3\% | 2.3\% |
| 3.4\% | 3.4\% | 3.4\% | 3.4\% |
| 0.7\% | 6.2\% | 0.7\% | 6.2\% |
| 4.1\% | 2.5\% | 4.1\% | 2.5\% |
| 0.9\% | 0.9\% | 0.9\% | 0.9\% |
| 0.0\% | 12.5\% | 0.0\% | 12.5\% |
| 3.6\% | 4.2\% | 2.3\% | 2.9\% |

## WESTPORT PUBLIC SCHOOLS

BOARD OF EDUCATION'S FY 2019-2020 ADOPTED BUDGET
EXPENDITURES BY OBJECT

| 2015-2016 <br> Year-End Expense |  | 2016-2017 <br> Year-End Expense |  | 2017-2018 <br> Year-End Expense |  | 2018-2019 BUDGET |  | 2018-2019 <br> Projected <br> Expense (2Q) | Object Code | Descriptions |  | CURRENT SERVICES |  | ENROLLMENT |  | $\begin{aligned} & \hline \text { CHANGE } \\ & \text { TO } \\ & \text { PROGRAM } \end{aligned}$ |  | 2019-2020 ADOPTED BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 187,191 |  | 171,210 |  | 266,732 |  | 470,000 |  | 427,857 | 150 | Perm Cert Subs |  | 470,000 |  | - |  | $(14,400)$ |  | 455,600 |
| 213,519 |  | 199,407 |  | 174,810 |  | 177,400 |  | 177,400 | 151 | Daily Cert Subs |  | 177,400 |  | - |  |  |  | 177,400 |
| 45,634 |  | 36,834 |  | 35,945 |  | 50,000 |  | 50,000 | 152 | Staff Training Cert Subs |  | 45,000 |  | - |  |  |  | 45,000 |
| 47,945 |  | 50,361 |  | 55,757 |  | 50,000 |  | 50,000 | 153 | PPT Cert Subs |  | 55,000 |  | - |  | - |  | 55,000 |
| 759,758 |  | 711,789 |  | 854,334 |  | 700,000 |  | 700,000 | 154 | Long Term Subs |  | 775,000 |  | - |  |  |  | 775,000 |
| 216,713 |  | 267,253 |  | 245,870 |  | 215,000 |  | 250,000 | 155 | Non-Cert Subs |  | 245,000 |  | - |  | - |  | 245,000 |
| 412,140 |  | 473,855 |  | 480,645 |  | 375,000 |  | 525,000 | 156 | Overtime |  | 455,000 |  | - |  | - |  | 455,000 |
| \$ 1,882,900 | \$ | 1,910,709 | \$ | 2,114,093 | \$ | 2,037,400 | \$ | 2,180,257 |  | Sub-Total Other Salaries | \$ | 2,222,400 | \$ | - | \$ | $(14,400)$ | \$ | 2,208,000 |
| \$ 72,062,440 | \$ | 74,143,314 | \$ | 74,839,033 | \$ | 76,898,331 | \$ | 76,537,138 |  | TOTAL SALARIES | \$ | 78,640,248 | \$ | $(837,727)$ | \$ | $(156,051)$ | \$ | 77,646,470 |
| 14,247,493 |  | 12,956,551 |  | 14,145,247 |  | 15,203,452 |  | 15,758,809 | 210 | Health Insurance |  | 15,641,307 |  | $(230,000)$ |  | $(40,000)$ |  | 15,371,307 |
| 288,098 |  | 317,898 |  | 336,046 |  | 320,000 |  | 320,000 | 211 | Group Life Insurance |  | 339,742 |  | - |  | - |  | 339,742 |
| 47,000 |  | 43,345 |  | 45,730 |  | 43,000 |  | 43,000 | 212 | Teacher Child Care (WEA) |  | 43,000 |  | - |  | - |  | 43,000 |
| 43,500 |  | 42,040 |  | 42,335 |  | 45,000 |  | 32,000 | 213 | Health Insurance Waiver |  | 32,000 |  | - |  | - |  | 32,000 |
| 1,962,571 |  | 2,016,354 |  | 2,081,337 |  | 2,187,646 |  | 2,187,646 | 220 | FICA/Medicare |  | 2,264,214 |  | - |  |  |  | 2,264,214 |
| 20,840 |  | 28,634 |  | 20,316 |  | 50,000 |  | 50,000 | 240 | Course Reimbursement |  | 50,000 |  | - |  |  |  | 50,000 |
| 87,866 |  | 24,449 |  | 42,623 |  | 55,000 |  | 55,000 | 250 | Unemployment Compensation |  | 50,000 |  | - |  | - |  | 50,000 |
| 568,206 |  | 547,396 |  | 444,343 |  | 423,212 |  | 387,660 | 260 | Workers Compensation |  | 415,712 |  | - |  |  |  | 415,712 |
| 39,355 |  | 35,020 |  | 36,697 |  | 45,000 |  | 45,000 | 287 | Uniform Allowance |  | 45,000 |  | - |  |  |  | 45,000 |
| 23,691 |  | 21,923 |  | 35,165 |  | 42,000 |  | 42,000 | 290 | Other Employee Benefits |  | 40,000 |  | - |  | - |  | 40,000 |
| \$ 17,328,620 | \$ | 16,033,609 | \$ | 17,229,838 | \$ | 18,414,310 | \$ | 18,921,115 |  | TOTAL BENEFITS | \$ | 18,920,975 | \$ | $(230,000)$ | \$ | $(40,000)$ | \$ | 18,650,975 |
| 89,522 |  | 121,001 |  | 71,652 |  | 80,000 |  | 80,000 | 320 | HomeBound | \$ | 80,000 | \$ | - | \$ | - | \$ | 80,000 |
| 41,118 |  | 20,178 |  | 6,188 |  | 25,000 |  | 25,000 | 321 | Gifted Activities | \$ | 25,000 | \$ | - | \$ | - | \$ | 25,000 |
| 47,610 |  | 68,700 |  | - |  | - |  | - | 322 | Interns | \$ | - | \$ | - | \$ | - | \$ | - |
| 362,913 |  | 437,591 |  | 622,987 |  | 531,879 |  | 529,797 | 323 | Instr Program Improvements | \$ | 452,680 | \$ | - | \$ | - | \$ | 452,680 |
| 15,587 |  | 11,092 |  | 6,827 |  | 16,000 |  | 16,000 | 324 | Pupil Services | \$ | 11,000 | \$ | - | \$ | - | \$ | 11,000 |
| 164,415 |  | 196,439 |  | 239,971 |  | 255,350 |  | 279,350 | 325 | PPT Consultations | \$ | 274,700 | \$ | - | \$ | - | \$ | 274,700 |
| 85,066 |  | 102,500 |  | 128,481 |  | 150,000 |  | 101,000 | 327 | Student Evaluations-Outside | \$ | 135,000 | \$ | - | \$ | - | \$ | 135,000 |
| 22,709 |  | 26,839 |  | 19,176 |  | 38,000 |  | 28,000 | 328 | Medical Advisors | \$ | 25,000 | \$ | - | \$ | - | \$ | 25,000 |
| 293,352 |  | 329,599 |  | 516,831 |  | 504,470 |  | 644,619 | 330 | Other Prof/Tech Services | \$ | 522,890 | \$ | - | \$ | (500) | \$ | 522,390 |
| 348,761 |  | 371,748 |  | 373,441 |  | 360,000 |  | 460,361 | 331 | Legal/Negotiations | \$ | 414,000 | \$ | - | \$ | - - | \$ | 414,000 |
| - |  | - |  | - |  | - |  | - | 332 | Licenses \& Fees | \$ | - | \$ | - | \$ | - | \$ | - |
| \$ 1,471,054 | \$ | 1,685,688 | \$ | 1,985,555 | \$ | 1,960,699 | \$ | 2,164,127 |  | TOTAL PURCHASED SERVICES | \$ | 1,940,270 | \$ | - | \$ | (500) | \$ | 1,939,770 |


| Curr. Svcs over FY19 |  | Adopted Bud. over FY19 |  |
| :---: | :---: | :---: | :---: |
| Bud. | Proj. | Bud. | Proj. |
| 0.0\% | 9.8\% | -3.1\% | 6.5\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| -10.0\% | -10.0\% | -10.0\% | -10.0\% |
| 10.0\% | 10.0\% | 10.0\% | 10.0\% |
| 10.7\% | 10.7\% | 10.7\% | 10.7\% |
| 14.0\% | -2.0\% | 14.0\% | -2.0\% |
| 21.3\% | -13.3\% | 21.3\% | -13.3\% |
| 9.1\% | 1.9\% | 8.4\% | 1.3\% |
| 2.3\% | 2.7\% | 1.0\% | 1.4\% |
| 2.9\% | -0.7\% | 1.1\% | -2.5\% |
| 6.2\% | 6.2\% | 6.2\% | 6.2\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| -28.9\% | 0.0\% | -28.9\% | 0.0\% |
| 3.5\% | 3.5\% | 3.5\% | 3.5\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| -9.1\% | -9.1\% | -9.1\% | -9.1\% |
| -1.8\% | 7.2\% | -1.8\% | 7.2\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| -4.8\% | -4.8\% | -4.8\% | -4.8\% |
| 2.8\% | 0.0\% | 1.3\% | -1.4\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| -14.9\% | -14.6\% | -14.9\% | -14.6\% |
| -31.3\% | -31.3\% | -31.3\% | -31.3\% |
| 7.6\% | -1.7\% | 7.6\% | -1.7\% |
| -10.0\% | 33.7\% | -10.0\% | 33.7\% |
| -34.2\% | -10.7\% | -34.2\% | -10.7\% |
| 3.7\% | -18.9\% | 3.6\% | -19.0\% |
| 15.0\% | -10.1\% | 15.0\% | -10.1\% |
| 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| -1.0\% | -10.3\% | -1.1\% | -10.4\% |

## WESTPORT PUBLIC SCHOOLS

BOARD OF EDUCATION'S FY 2019-2020 ADOPTED BUDGET
EXPENDITURES BY OBJECT

| $\begin{aligned} & \hline \hline \mathbf{2 0 1 5 - 2 0 1 6} \\ & \text { Year-End } \\ & \text { Expense } \\ & \hline \end{aligned}$ | 2016-2017 <br> Year-End <br> Expense |  | 2017-2018 <br> Year-End Expense |  | $\begin{gathered} 2018-2019 \\ \text { BUDGET } \end{gathered}$ |  | $\begin{gathered} \hline \hline \text { 2018-2019 } \\ \text { Projected } \\ \text { Expense (2Q) } \\ \hline \end{gathered}$ |  | Object Code | Descriptions | CURRENT SERVICES |  | ENROLLMENT |  | CHANGE TO PROGRAM |  | $\begin{aligned} & \hline \hline 2019-2020 \\ & \text { ADOPTED } \\ & \text { BUDGET } \\ & \hline \end{aligned}$ |  | Curr. Svcs over FY19 |  | Adopted Bud. over FY19 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Bud. | Proj. |  |  | Bud. | Proj. |  |  |  |  |  |  |  |  |  |  |
| 97,890 |  | 90,839 |  |  |  | 97,395 |  |  |  | 97,105 |  | 97,855 | 411 | Water/Sewer | \$ | 93,801 | \$ | - | \$ | - | \$ | 93,801 | -3.4\% | -4.1\% | -3.4\% | -4.1\% |
| 2,058,317 |  | 1,971,458 |  | 1,702,294 |  | 1,923,909 |  | 1,923,909 | 413 | Electricity | \$ | 1,920,583 | \$ | - | \$ | - | \$ | 1,920,583 | -0.2\% | -0.2\% | -0.2\% | -0.2\% |
| 947,428 |  | 745,332 |  | 933,868 |  | 869,400 |  | 869,400 | 414 | Natural Gas | \$ | 869,400 | \$ | - | \$ | - | \$ | 869,400 | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| 12,062 |  | 13,196 |  | 14,374 |  | 13,500 |  | 13,500 | 415 | Heating Oil | \$ | 14,500 | \$ | - | \$ | - | \$ | 14,500 | 7.4\% | 7.4\% | 7.4\% | 7.4\% |
| 449,416 |  | 557,523 |  | 529,616 |  | 577,155 |  | 556,632 | 421 | Contracted Maintenance | \$ | 607,605 | \$ | - | \$ | - | \$ | 607,605 | 5.3\% | 9.2\% | 5.3\% | 9.2\% |
| 472,140 |  | 544,024 |  | 799,951 |  | 393,445 |  | 576,155 | 431 | Building Maintenance | \$ | 420,178 | \$ | - | \$ | - | \$ | 420,178 | 6.8\% | -27.1\% | 6.8\% | -27.1\% |
| 214,830 |  | 315,436 |  | 260,050 |  | 299,887 |  | 272,971 | 432 | Grounds Maintenance | \$ | 284,887 | \$ | - | \$ | - | \$ | 284,887 | -5.0\% | 4.4\% | -5.0\% | 4.4\% |
| 67,597 |  | 87,353 |  | 99,235 |  | 101,400 |  | 104,230 | 433 | Repair Equip (Instructional) | \$ | 106,475 | \$ | - | \$ | - | \$ | 106,475 | 5.0\% | 2.2\% | 5.0\% | 2.2\% |
| 59,180 |  | 35,536 |  | 69,972 |  | 138,000 |  | 134,470 | 434 | Repair Equip (Non-Instructional) | \$ | 71,500 | \$ | - | \$ | - | \$ | 71,500 | -48.2\% | -46.8\% | -48.2\% | -46.8\% |
| 55,511 |  | 314,886 |  | 352,421 |  | 148,794 |  | 223,492 | 435 | Building Projects | \$ | 289,461 | \$ | - | \$ | - | \$ | 289,461 | 94.5\% | 29.5\% | 94.5\% | 29.5\% |
| 55,778 |  | 228,432 |  | 299,052 |  | 30,000 |  | 30,000 | 436 | Grounds Projects | \$ | 104,000 | \$ | - | \$ | - | \$ | 104,000 | 246.7\% | 246.7\% | 246.7\% | 246.7\% |
| 441,008 |  | 626,838 |  | 205,670 |  | 219,675 |  | 171,610 | 437 | Restore/Prevent Maintenance | \$ | 370,000 | \$ | - | \$ | - | \$ | 370,000 | 68.4\% | 115.6\% | 68.4\% | 115.6\% |
| 170,845 |  | 161,462 |  | 171,409 |  | 166,139 |  | 168,247 | 440 | Equip Rentals \& Copiers | \$ | 169,539 | \$ | - | \$ | - | \$ | 169,539 | 2.0\% | 0.8\% | 2.0\% | 0.8\% |
| 41,599 |  | 44,164 |  | 45,684 |  | 47,283 |  | 47,283 | 441 | Building Rental | \$ | 48,928 | \$ | - | \$ | - | \$ | 48,928 | 3.5\% | 3.5\% | 3.5\% | 3.5\% |
| 8,852 |  | 6,535 |  | 8,238 |  | 8,500 |  | 8,500 | 450 | Gas/Travel Maintenance | \$ | 9,000 | \$ | - | \$ | - | \$ | 9,000 | 5.9\% | 5.9\% | 5.9\% | 5.9\% |
| 245,173 |  | 194,453 |  | 194,871 |  | 260,000 |  | 237,495 | 451 | Custodial Supplies | \$ | 260,000 | \$ | - | \$ | - | \$ | 260,000 | 0.0\% | 9.5\% | 0.0\% | 9.5\% |
| 278,649 |  | 267,611 |  | 186,451 |  | 265,800 |  | 265,800 | 452 | Maintenance Supplies | \$ | 251,823 | \$ | - | \$ | - | \$ | 251,823 | -5.3\% | -5.3\% | -5.3\% | -5.3\% |
| 91,935 |  | 102,515 |  | 106,362 |  | 102,000 |  | 102,000 | 490 | School Security | \$ | 152,000 | \$ | - | \$ | - | \$ | 152,000 | 49.0\% | 49.0\% | 49.0\% | 49.0\% |
| \$ 5,768,207 | \$ | 6,307,593 | \$ | 6,076,919 | \$ | 5,661,992 | \$ | 5,803,550 |  | TOTAL PROPERTY SERVICES | \$ | 6,043,680 | \$ | - | \$ | - | \$ | 6,043,680 | 6.7\% | 4.1\% | 6.7\% | 4.1\% |
| 3,317,099 |  | 3,584,711 |  | 3,837,571 |  | 3,654,182 | \$ | 3,654,182 | 510 | Transportation - Regular | \$ | 3,880,350 | \$ | - | \$ | - | \$ | 3,880,350 | 6.2\% | 6.2\% | 6.2\% | 6.2\% |
| 734,356 |  | 788,293 |  | 924,562 |  | 913,194 | \$ | 913,194 | 511 | Trans-Spec Ed-Internal | \$ | 996,783 | \$ | - | \$ | - | \$ | 996,783 | 9.2\% | 9.2\% | 9.2\% | 9.2\% |
| 163,391 |  | 182,149 |  | 106,736 |  | 150,730 | \$ | 150,730 | 512 | Trans-Spec Ed-Public | \$ | 158,267 | \$ | - | \$ | - | \$ | 158,267 | 5.0\% | 5.0\% | 5.0\% | 5.0\% |
| 330,884 |  | 352,591 |  | 304,891 |  | 332,837 | \$ | 394,081 | 513 | Trans-Spec Ed-Private | \$ | 304,479 | \$ | - | \$ | - | \$ | 304,479 | -8.5\% | -22.7\% | -8.5\% | -22.7\% |
| 35,945 |  | 37,539 |  | 39,629 |  | 46,742 | \$ | 46,742 | 516 | Trans-Field Trips | \$ | 69,304 | \$ | - | \$ | - | \$ | 69,304 | 48.3\% | 48.3\% | 48.3\% | 48.3\% |
| 173,175 |  | 157,350 |  | 220,077 |  | 238,750 | \$ | 238,750 | 517 | Gasoline-Buses | \$ | 262,625 | \$ | - | \$ | - | \$ | 262,625 | 10.0\% | 10.0\% | 10.0\% | 10.0\% |
| 185,491 |  | 146,958 |  | 162,255 |  | 171,071 | \$ | 171,182 | 520 | Property Insurance | \$ | 181,322 | \$ | - | \$ | - | \$ | 181,322 | 6.0\% | 5.9\% | 6.0\% | 5.9\% |
| 15,573 |  | 10,489 |  | 10,405 |  | 10,405 | \$ | 10,405 | 521 | Flood Insurance | \$ | 10,186 | \$ | - | \$ | - | \$ | 10,186 | -2.1\% | -2.1\% | -2.1\% | -2.1\% |
| 308,026 |  | 336,798 |  | 338,796 |  | 313,991 | \$ | 341,873 | 523 | Liability Insurance | \$ | 362,256 | \$ | - | \$ | - | \$ | 362,256 | 15.4\% | 6.0\% | 15.4\% | 6.0\% |
| 104,410 |  | 109,106 |  | 145,483 |  | 160,031 | \$ | 146,121 | 529 | Athletic Insurance | \$ | 150,505 | \$ | - | \$ | - | \$ | 150,505 | -6.0\% | 3.0\% | -6.0\% | 3.0\% |
| 424,940 |  | 479,644 |  | 367,000 |  | 435,600 | \$ | 437,561 | 530 | Communication Systems | \$ | 395,476 | \$ | - | \$ | - | \$ | 395,476 | -9.2\% | -9.6\% | -9.2\% | -9.6\% |
| 42,263 |  | 36,348 |  | 34,118 |  | 40,000 | \$ | 33,899 | 535 | Postage | \$ | 35,000 | \$ | - | \$ | - | \$ | 35,000 | -12.5\% | 3.2\% | -12.5\% | 3.2\% |
| 48,783 |  | 21,307 |  | 21,497 |  | 40,000 | \$ | 25,000 | 540 | Advertising | \$ | 23,000 | \$ | - | \$ | - | \$ | 23,000 | -42.5\% | -8.0\% | -42.5\% | -8.0\% |
| 31,173 |  | 25,867 |  | 27,530 |  | 36,340 | \$ | 36,340 | 550 | Printing | \$ | 36,540 | \$ | - | \$ | - | \$ | 36,540 | 0.6\% | 0.6\% | 0.6\% | 0.6\% |
| 1,513,287 |  | 2,003,856 |  | 2,218,944 |  | 1,984,000 | \$ | 2,110,202 | 560 | Tuition-Public | \$ | 2,081,000 | \$ | - | \$ | - | \$ | 2,081,000 | 4.9\% | -1.4\% | 4.9\% | -1.4\% |
| 46,521 |  | 39,019 |  | 35,714 |  | - | \$ | 40,810 | 563 | Tuition-Court \& Agency Placed | \$ | 42,860 | \$ | - | \$ | - | \$ | 42,860 | 0.0\% | 5.0\% | 0.0\% | 5.0\% |
| 29,324 |  |  |  |  |  | - | \$ |  | 565 | Tuition-Alternative Ed | \$ | - | \$ | - | \$ | - | \$ | - | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| 501,518 |  | 571,136 |  | 633,506 |  | 475,000 | \$ | 625,165 | 567 | Tuition-Litigation | \$ | 600,000 | \$ | - | \$ | - | \$ | 600,000 | 26.3\% | -4.0\% | 26.3\% | -4.0\% |
| 20,000 |  | 11,555 |  | 17,523 |  | 20,000 | \$ | 22,158 | 569 | Tuition-Summer Programs | \$ | 23,000 | \$ | - | \$ | - | \$ | 23,000 | 15.0\% | 3.8\% | 15.0\% | 3.8\% |
| 55,881 |  | 36,871 |  | 40,323 |  | 59,400 | \$ | 59,400 | 580 | Staff Travel/Mileage | \$ | 71,900 | \$ | - | \$ | - | \$ | 71,900 | 21.0\% | 21.0\% | 21.0\% | 21.0\% |
| \$ 8,082,040 | \$ | 8,931,586 | \$ | 9,486,559 | \$ | 9,082,273 | \$ | 9,457,794 |  | TOTAL OTHER PURCH SERVICES | \$ | 9,684,853 | \$ | - | \$ | - | \$ | 9,684,853 | 6.6\% | 2.4\% | 6.6\% | 2.4\% |
| 913,069 |  | 926,363 |  | 908,825 |  | 910,382 |  | 937,540 | 611 | Supplies-Instructional |  | 914,143 |  | - |  | - | \$ | 914,143 | 0.4\% | -2.5\% | 0.4\% | -2.5\% |
| 645,706 |  | 681,001 |  | 867,584 |  | 800,262 |  | 799,762 | 612 | Software |  | 809,672 |  | - |  | - | \$ | 809,672 | 1.2\% | 1.2\% | 1.2\% | 1.2\% |
| 170,135 |  | 156,539 |  | 155,616 |  | 151,925 |  | 151,925 | 613 | Tech Supplies |  | 151,925 |  | - |  | - | \$ | 151,925 | 0.0\% | 0.0\% | 0.0\% | 0.0\% |
| 36,924 |  | 37,260 |  | 39,616 |  | 38,856 |  | 38,856 | 615 | Graduation Expenses |  | 39,060 |  | - |  | - | \$ | 39,060 | 0.5\% | 0.5\% | 0.5\% | 0.5\% |
| 633,633 |  | 673,153 |  | 409,359 |  | 388,172 |  | 379,665 | 641 | Textbooks |  | 460,782 |  | - |  | - | \$ | 460,782 | 18.7\% | 21.4\% | 18.7\% | 21.4\% |
| 118,422 |  | 115,487 |  | 120,037 |  | 114,757 |  | 107,107 | 642 | Library Books \& Periodicals |  | 99,627 |  | - |  | - | \$ | 99,627 | -13.2\% | -7.0\% | -13.2\% | -7.0\% |

## WESTPORT PUBLIC SCHOOLS

## BOARD OF EDUCATION'S FY 2019-2020 ADOPTED BUDGET

EXPENDITURES BY OBJECT

| 2015-2016 <br> Year-End Expense |  | 2016-2017 <br> Year-End Expense |  | 2017-2018 <br> Year-End Expense |  | 2018-2019 BUDGET |  | $\begin{gathered} \hline 2018-2019 \\ \text { Projected } \\ \text { Expense (2Q) } \\ \hline \end{gathered}$ | Object Code | Descriptions |  | CURRENT SERVICES |  | ENROLLMENT |  | HANGE TO OGRAM | 2019-2020 ADOPTED BUDGET |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 14,856 |  | 15,750 |  | 12,559 |  | 17,401 |  | 17,432 | 643 | A/V Materials |  | 15,950 |  | - |  |  | \$ | 15,950 |
| 156,056 |  | 162,409 |  | 165,422 |  | 170,870 |  | 173,400 | 690 | Non Instructional Supplies |  | 183,930 |  | - |  | - | \$ | 183,930 |
| 27,496 |  | 19,044 |  | 19,269 |  | 21,000 |  | 22,200 | 691 | Health Supplies |  | 19,950 |  |  |  |  | \$ | 19,950 |
| \$ 2,716,296 | \$ | 2,787,007 | \$ | 2,698,290 | \$ | 2,613,625 | \$ | 2,627,886 |  | TOTAL SUPPLIES AND MTLS. | \$ | 2,695,039 | \$ | - | \$ | - | \$ | 2,695,039 |
| 109,522 |  | 85,358 |  | 40,093 |  | 37,931 |  | 42,949 | 731 | Equip-New Instructional |  | 29,315 |  | - |  | - |  | 29,315 |
| 285,141 |  | 9,477 |  | 123,442 |  | 31,000 |  | 66,603 | 732 | Equip-New Non Instructional |  | - |  | - |  | - |  | - |
| 150,279 |  | 69,529 |  | 110,113 |  | 44,583 |  | 46,934 | 733 | Equip-Replace Instructional |  | 93,751 |  | - |  | - |  | 93,751 |
| 82,622 |  | 20,540 |  | 39,015 |  | 25,000 |  | 29,754 | 734 | Equip-Replace Non Instructional |  | - |  | - |  | - |  | - |
| 122,380 |  | 247,426 |  | 52,544 |  | 130,863 |  | 83,785 | 735 | Furniture |  | 81,567 |  | - |  | 20,000 |  | 101,567 |
| 1,034,670 |  | 998,464 |  | 751,531 |  | 703,881 |  | 727,683 | 736 | Tech Equip-Instructional |  | 759,082 |  | - |  | $(54,270)$ |  | 704,812 |
| 18,151 |  | 40,988 |  | 44,870 |  | 32,723 |  | 32,723 | 737 | Tech Equip-Non Instructional |  | 31,872 |  | - |  | - |  | 31,872 |
| \$ 1,802,765 | \$ | 1,471,782 | \$ | 1,161,611 | \$ | 1,005,981 | \$ | 1,030,431 |  | TOTAL EQUIPMENT | \$ | 995,587 | \$ | - | \$ | $(34,270)$ | \$ | 961,317 |
| 80,833 |  | 86,472 |  | 88,751 |  | 100,217 |  | 100,217 | 810 | Dues \& Fees |  | 107,912 |  | - |  | - |  | 107,912 |
| 29,950 |  | 31,743 |  | 28,965 |  | 29,398 |  | 29,398 | 811 | Student Act \& Awards |  | 31,598 |  | - |  | - |  | 31,598 |
| 395,590 |  | 412,017 |  | 380,623 |  | 406,974 |  | 406,974 | 812 | Student Athletics |  | 488,850 |  | - |  | - |  | 488,850 |
| \$ 506,373 | \$ | 530,233 | \$ | 498,338 | \$ | 536,589 | \$ | 536,589 |  | TOTAL OTHER | \$ | 628,360 | \$ | - | \$ | - | \$ | 628,360 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| \$ 109,737,799 | \$ | 111,890,812 | \$ | 113,976,141 | \$ | 116,173,800 |  | 117,078,630 |  | GRAND TOTAL | \$ | 119,549,012 | \$ | $(1,067,727)$ | \$ | $(230,821)$ | \$ | 18,250,464 |


| Curr. Svcs over FY19 |  | Adopted Bud. over FY19 |  |
| :---: | :---: | :---: | :---: |
| Bud. | Proj. | Bud. | Proj. |
| -8.3\% | -8.5\% | -8.3\% | -8.5\% |
| 7.6\% | 6.1\% | 7.6\% | 6.1\% |
| -5.0\% | -10.1\% | -5.0\% | -10.1\% |
| 3.1\% | 2.6\% | 3.1\% | 2.6\% |
| -22.7\% | -31.7\% | -22.7\% | -31.7\% |
| -100.0\% | -100.0\% | -100.0\% | -100.0\% |
| 110.3\% | 99.8\% | 110.3\% | 99.8\% |
| -100.0\% | -100.0\% | -100.0\% | -100.0\% |
| -37.7\% | -2.6\% | -22.4\% | 21.2\% |
| 7.8\% | 4.3\% | 0.1\% | -3.1\% |
| -2.6\% | -2.6\% | -2.6\% | -2.6\% |
| -1.0\% | -3.4\% | -4.4\% | -6.7\% |
| 7.7\% | 7.7\% | 7.7\% | 7.7\% |
| 7.5\% | 7.5\% | 7.5\% | 7.5\% |
| 20.1\% | 20.1\% | 20.1\% | 20.1\% |
| 17.1\% | 17.1\% | 17.1\% | 17.1\% |
| 2.91\% | 2.11\% | 1.79\% | 1.00\% |




[^0]:    * 6-12 coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

