

**Westport Board of Education's Proposed FY 2020-2021 OPERATING BUDGET**  
**Adopted Reductions/Changes to Superintendent's Proposed Budget**  
**BOE meeting held on February 10, 2020**

DIVISION	Account	Account Description	Super. Proposed +4.8% budget	Proposed Reduction	Resulting line item amount	Notes	%
Sped	323	Instructional Program Improvement	\$ 48,750	\$ (15,000)	\$ 33,750	Overall reduction	-0.01%
	325	PPT Consultations	\$ 270,000	\$ (15,000)	\$ 255,000	Overall reduction	-0.01%
	330	Other Professional Services	\$ 191,200	\$ (20,000)	\$ 171,200	Overall reduction	-0.02%
				\$ (50,000)			-0.04%
Tech	736	Tech Equipment - Instructional	\$ 108,000	\$ (72,000)	\$ 36,000	CMS smartboards - Science (CMSBC to buy 6); BOE cut 6	-0.06%
	736	Tech Equipment - Instructional	\$ 42,250	\$ (42,250)	\$ -	Grade 2 chromebooks	-0.04%
	736	Tech Equipment - Instructional	\$ 149,968	\$ (100,000)	\$ 49,968	elem. teacher laptops (balance to purchase desktop units)	-0.08%
				\$ (214,250)			-0.18%
HR	102	Teachers - Regular Ed		\$ (15,085)		Correction of a 0.2 FTE calculation at BMS (Math)	-0.01%
	102	Teachers - Regular Ed		\$ (39,554)		Correction of (2) 0.2 FTE calculations at SHS (Math)	-0.03%
	116	Stipends		\$ (27,340)		No additional stipends FY21	-0.02%
				\$ (81,979)			-0.07%
TLC	105	Coordinators		\$ (33,440)		0.5 FTE Coordinator of ITL (standard salary)	-0.03%
	119	Curriculum Work/Other	\$ 125,000	\$ (10,000)	\$ 115,000	Overall reduction	-0.01%
	323	Innovation Fund	\$ 50,000	\$ (50,000)	\$ -	Eliminate funding for FY21	-0.04%
	323	Teachers College	\$ 138,100	\$ (65,000)	\$ 73,100	Overall reduction	-0.05%
	330	Other Professional Services	\$ 119,360	\$ (10,000)	\$ 109,360	Overall reduction	-0.01%
	330	Other Professional Services	\$ 25,000	\$ (10,000)	\$ 15,000	Boulevard Research Partners, LLC.	-0.01%
				\$ (178,440)			-0.15%
PreK-5	101	Directors, Coord. & Dept. Heads		\$ (162,408)		1.0 Elementary curriculum coordinator	-0.14%
	104	Support Teachers		\$ (172,200)		2.5 Science Coaches (standard salary)	-0.15%
	210	Health Benefits		\$ (28,000)		1.0 Elementary curr. coordinator (standard benefits)	-0.02%
	210	Health Benefits		\$ (56,000)		2.0 Science Coaches (standard benefits)	-0.05%
	321	Gifted Activities	\$ 25,000	\$ (10,000)	\$ 15,000	Gifted activities	-0.01%
				\$ (200,408)			-0.17%
BMS	104	Support Teachers		\$ (33,440)		0.5 Literacy coach (standard salary)	-0.03%
CMS	104	Support Teachers		\$ (33,440)		0.5 Literacy coach (standard salary)	-0.03%
BMS/CMS	104	Support Teachers		\$ (66,880)		1.0 Support (standard salary)	-0.06%
BMS	210	Health Benefits		\$ (14,000)		0.5 Literacy coach (standard benefits)	-0.01%
CMS	210	Health Benefits		\$ (14,000)		0.5 Literacy coach (standard benefits)	-0.01%
BMS/CMS	210	Health Benefits		\$ (28,000)		1.0 Support (standard benefits)	-0.02%
BMS	435	Building Projects	\$ 39,539	\$ (26,089)	\$ 13,450	Bifold panels in auditorium	-0.02%
BMS	735	Furniture	\$ 8,000	\$ (8,000)	\$ -	Student chairs, stools and desks	-0.01%
				\$ (128,969)			-0.11%
SHS	435	Building Projects	\$ 90,675	\$ (77,175)	\$ 13,500	Library install new carpet tile	-0.07%
	102	Teachers - Reg Ed		\$ (137,760)		2.0 FTE reduction Science & ELA (standard salary)	-0.12%
	210	Benefits		\$ (56,000)		2.0 FTE reduction Science & ELA (standard benefits)	-0.05%
	735	Furniture		\$ (21,000)		Link Crew & Connections	-0.02%
	600-level Supplies (Per Pupil Expenditure)	\$ 448,616	\$ (38,452)	\$ 410,164	Reduction to original request	-0.03%	
				\$ (330,387)			-0.28%
DISTRICT	122	Paraprofessionals - Regular		\$ (28,500)		Reduce 1.0 FTE	-0.02%
	210	Benefits		\$ (28,000)		1.0 FTE Para (standard benefits)	-0.02%
	510	Bus monitors		\$ (90,000)		Discontinue service (for regular education only)	-0.08%
				\$ (146,500)			-0.12%
ALL SCHOOLS	600-level Supplies (Per Pupil Expenditure) -8%	\$ 1,000,613	\$ (80,049)	\$ 920,564	Overall reduction	-0.07%	
	735	Furniture		\$ (20,000)		Reduce total furniture purchases	-0.02%
				\$ (100,049)			-0.08%
ATHLETICS	812	Equipment	\$ 57,100	\$ (57,100)	\$ -	Pool scoreboard and timer, diving platform, and bb. Backboards	-0.05%
	812	Rental of Facilities	\$ 68,000	\$ (8,000)	\$ 60,000	Athletic Director has reduced his original estimate	-0.01%
				\$ (65,100)			-0.06%
<b>GRAND TOTAL:</b>				<b>\$ (1,496,082)</b>			<b>-1.27%</b>

**BOE FY 2020-2021 PROPOSED BUDGET PROGRESSION**

		Increase to FY20	
Superintendent's Proposed FY 2020-2021 Budget (Original proposal):	\$ 125,043,183	\$ 6,792,719	5.74%
Superintendent's reductions to original proposal:	\$ (1,117,519)		-0.95%
Superintendent's Proposed FY 2020-2021 Budget (revised on 01/08/20):	\$ 123,925,664	\$ 5,675,200	4.80%
Board of Education Approved Reductions (list above):	\$ (1,496,082)		-1.27%
<b>Board of Education's Proposed FY 2020-2021 Budget (without Antinozzi Report Yr 1):</b>	<b>\$ 122,429,582</b>	<b>\$ 4,179,118</b>	<b>3.53%</b>
Funding for Antinozzi Report Year 1 operating expenditures (add to Facilities account 435):	\$ 833,905		0.71%
<b>Board of Education's Proposed FY 2020-2021 Budget (with Antinozzi Report Yr 1):</b>	<b>\$ 123,263,487</b>	<b>\$ 5,013,023</b>	<b>4.24%</b>

**BOE FY 2020-2021 PROPOSED BUDGET COMPOSITION**

Board of Education's Proposed FY 2020-2021 Budget (w/o Facilities operating accounts and AR Yr 1):	\$ 120,156,041	1.61%
Board of Education's Proposed FY 2020-2021 Budget (Facilities Dept. operating accounts):	\$ 2,273,541	1.92%
Funding for Antinozzi Report Year 1 operating expenditures (add to Facilities account 435):	\$ 833,905	0.71%
<b>Board of Education's Proposed FY 2020-2021 Budget (with Facilities operating accounts and AR Yr 1):</b>	<b>\$ 123,263,487</b>	<b>4.24%</b>