

WESTPORT PUBLIC SCHOOLS  
 BOARD OF EDUCATION BUDGET - FY 2020- FY 2021  
 POTENTIAL ADDITIONS & REDUCTIONS FROM SUPERINTENDENT'S PROPOSED BUDGET  
 Proposed by BoE Member(s) for Further Deliberation by the Board of Education

Budget Section	Budget Line	Item	\$ Impact	Increase/Decrease	Description/Notation
100	100	Assistant principals (elementary level)	\$ (79,450)	Decrease	Reduce general education AP by 0.5 FTE; 1.0 FTE = \$158,900)
100	100	Assistant principals (middle school level)	\$ (202,132)	Decrease	Do not add back general education AP; \$174,132 + 1 benefit package
100	101	Elementary curriculum coordinator	\$ 190,408	Increase	Restore reduction; \$162,408 + 1 benefits package
100	104	Science coaches (elementary level)	\$ 228,200	Increase	Restore reduction; \$172,200 + 2 benefits packages
100	104	Literacy coach (middle school level)	\$ 94,880	Increase	Restore reduction; \$66,880 + 1 benefits package
100	110	Psychologist (middle school level)	\$ 108,000	Increase	Restore BMS psychologist and allocate the resource across both BMS & CMS; consider the addition of a social worker as an alternative (comparable cost); \$80,000 + 1 benefits package
100	116	Stipends (co-curricular)	\$ 27,340	Increase	Restore FY21 new requests
300	323	Innovation Fund	\$ (25,000)	Decrease	Eliminate funding
400	450	Turnover account	\$ (150,000)	Decrease	Tighten estimate for retirement savings
500	510	Bus monitors (regular education)	\$ (90,000)	Decrease	Discontinue service (for regular education only; maintain monitors assigned for special education needs)
700	733	Smartboards	\$ (216,000)	Decrease	Reduce the number to be purchased (new at various schools \$252,000 less \$36,000 at CMS (to be purchased by CMSBC)
700	735	Furniture	\$ (73,139)	Decrease	Do not buy new furniture
700	737	Desktop & laptop computers	tbd	tbd	Replace desktops beyond useful life with laptops rather than desktops, given long term plan for laptops (for elementary level teachers) (\$728 per laptop & docking station; \$478 per desktop)
700	737	Elementary teacher laptop computers	\$ 48,000	Increase	Replace desktops with laptops; net increase from original proposal; reflects \$52,000 savings per new (2/3/20) recommendation(s) from Director of Technology; \$728 per laptop & docking station; \$478 per desktop
tbd	tbd	Cafeteria fund draw down	tbd	tbd	Assess whether to increase, decrease, or reallocate the \$200k draw down to offset custodial costs

Subtotal - 100 Section	\$ 367,246
Subtotal - All Other Sections	\$ (506,139)
Total - All Sections	\$ (138,893)