

FY21 Proposed:	\$	125,043,183	5.74%
FY21 Revised (01/08/20):	\$	123,925,664	4.80%
	\$	(1,117,519)	

Object	Category	FTE	Salary	Benefits	Total Cost	Extended Cost
101	Directors, Coord. & Dept. Heads	0.50	174,132	-	174,132	\$ 87,066
109	Teacher - Special Ed	1.00	66,880		66,880	\$ 66,880
123	Paras - Special Ed	7.00	28,500		28,500	\$ 199,500
210	Health Benefits	8.00		28,000	28,000	\$ 224,000
220	FICA/Medicare			26,523	26,523	\$ 26,523
						\$ 603,969 -0.51%

Object	Category	Location	Description	Cost	Total		
323	Instructional Program Improv.	SHS	Professional development	10,000	\$ 10,000		
		TLC	Professional development	31,753	\$ 31,753		
560	Tuition - Out of District	SPED	Increase in State reimbursement	250,000	\$ 250,000		
731	Equip - Instruct. New	SHS	Challenge course	45,000	\$ 45,000		
732	Equip - New Non Instructional	KHS	Poster maker	2,900	\$ 2,900		
		SES	Laptop swivel	1,062	\$ 1,062		
		BMS	Kilns	11,000	\$ 11,000		
733	Equip - Replace Instructional	SHS	Smartboards	20,000	\$ 20,000		
			Dark room	7,490	\$ 7,490		
			Tables - Library/Media	2,000	\$ 2,000		
			Computer island and desk	1,500	\$ 1,500		
			Television studio	20,000	\$ 20,000		
		734	Equip - Replace Non-Instruct.	BMS	Auditorium carpeting	25,000	\$ 25,000
				CMS	3 Wrangler	14,444	\$ 14,444
735	Furniture	LLS	Poster maker	1,000	\$ 1,000		
			Walkie Talkies	2,940	\$ 2,940		
		SES	Cold press laminator	3,750	\$ 3,750		
			Chairs front office	380	\$ 380		
			Desktop risers	1,155	\$ 1,155		
			Desktop stands	176	\$ 176		
			Library/Media	50,000	\$ 50,000		
			Chairs (12) - Science	4,000	\$ 4,000		
		SHS	Reconfigure Main Office	8,000	\$ 8,000		
					\$ 513,550 -0.43%		

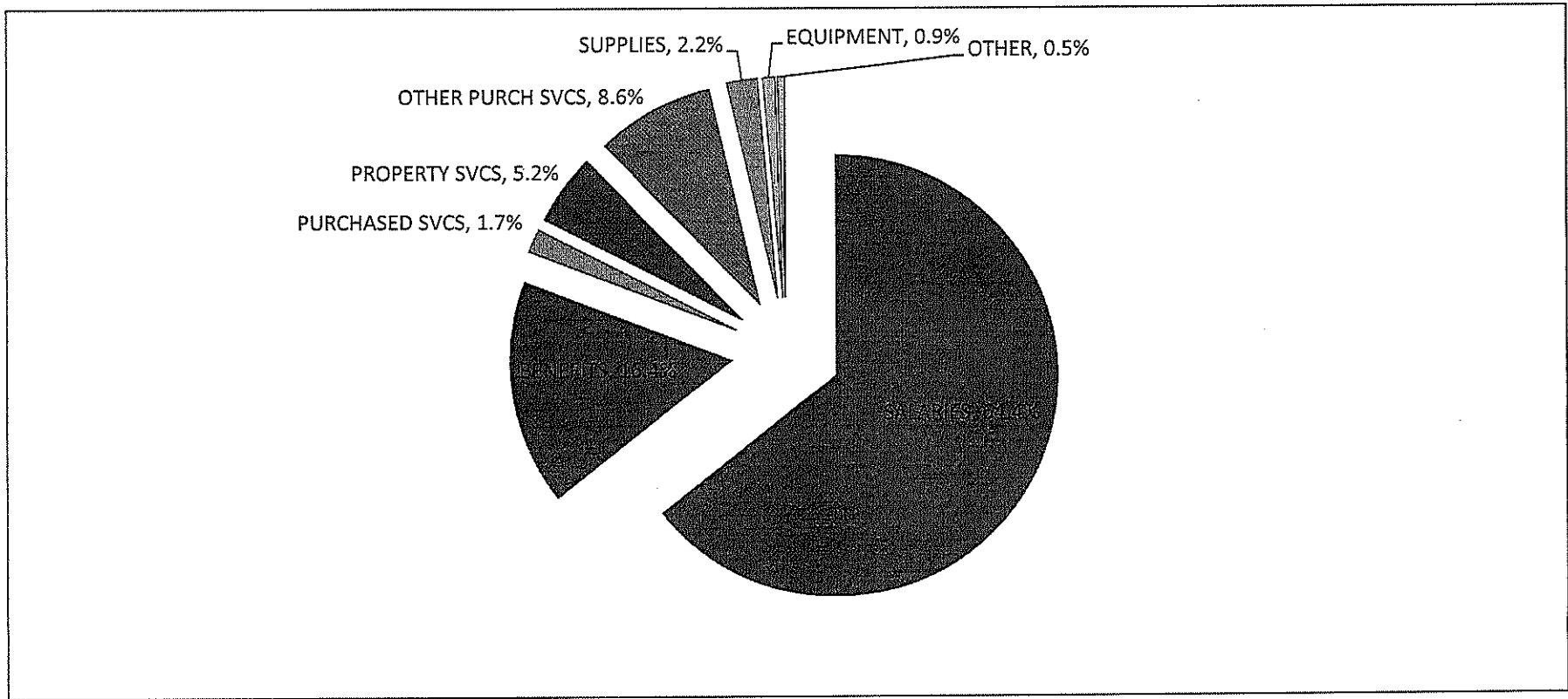
**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2020-2021 PROPOSED BUDGET**

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	79,637,935	(56,986)	203,212	79,784,161	2,137,690	2.75%
16,033,609	17,229,838	18,507,501	18,650,975	18,678,237	200 TOTAL BENEFITS	20,333,012	1,824	41,644	20,376,480	1,725,505	9.25%
1,685,688	1,985,555	2,134,035	1,939,770	1,984,320	300 TOTAL PURCHASED SVCS	2,041,270	-	120,000	2,161,270	221,500	11.42%
6,307,593	6,076,919	5,574,675	6,043,680	6,043,680	400 TOTAL PROPERTY SVCS	6,398,746	-	-	6,398,746	355,066	5.87%
8,931,586	9,486,559	9,642,231	9,684,853	10,194,233	500 TOTAL OTHER PURCH SVCS	10,683,969	-	-	10,683,969	999,116	10.32%
2,787,007	2,698,290		2,695,039	2,695,039	600 TOTAL SUPPLIES, ETC.	2,765,753	-	-	2,765,753	70,714	2.62%
1,471,782	1,161,611	923,902	961,317	966,100	700 TOTAL EQUIPMENT	993,626	-	117,305	1,110,931	149,614	15.56%
530,233	498,338	516,764	628,360	628,360	800 TOTAL OTHER	644,354	-	-	644,354	15,994	2.55%
\$ 111,890,812	\$ 113,976,141	\$ 116,103,600	\$ 118,250,464	\$ 118,488,597	TOTAL	\$ 123,498,665	\$ (55,162)	\$ 482,161	\$ 123,925,664	\$ 5,675,200	4.80%
					DOLLAR DIFFERENCE	\$ 5,248,201	\$ (55,162)	\$ 482,161	\$ 5,675,200		
					PERCENT CHANGE	4.44%	-0.05%	0.41%	4.80%		

COST COMPOSITION

	FY2020-21			FY2019-20		
SALARIES	\$	79,784,161	64.4%	\$	77,646,471	65.7%
BENEFITS	\$	20,376,480	16.4%	\$	18,650,975	15.8%
PURCHASED SVCS	\$	2,161,270	1.7%	\$	1,939,770	1.6%
PROPERTY SVCS	\$	6,398,746	5.2%	\$	6,043,680	5.1%
OTHER PURCH SVCS	\$	10,683,969	8.6%	\$	9,684,853	8.2%
SUPPLIES	\$	2,765,753	2.2%	\$	2,695,039	2.3%
EQUIPMENT	\$	1,110,931	0.9%	\$	961,317	0.8%
OTHER	\$	644,354	0.5%	\$	628,360	0.5%
	\$	123,925,664	100.0%	\$	118,250,464	100.0%



**SUPERINTENDENT'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	\$ 123,925,664
INCREASE \$	\$ 758,554	\$ 2,153,013	\$ 2,085,329	\$ 2,127,460	\$ 2,146,864	\$ 5,675,200
INCREASE %	0.70%	1.96%	1.86%	1.87%	1.85%	4.80%
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	\$ 23,316
PERCENT CHANGE	1.68%	3.57%	1.97%	3.47%	5.33%	5.65%

revised 01/09/20

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	0.00	14.00
102	Teachers - Regular Education	272.73	269.61	269.61	266.13	263.60	254.35	254.75	-2.00	6.00	258.75
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	0.00	41.35
105	Teachers - Curric/Instruct Resource	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00	1.00
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
	SUBTOTAL - CERTIFIED STAFF	595.64	597.78	598.98	594.50	589.82	580.61	581.51	-1.60	6.00	585.91
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	1.00	55.50
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	0.00	25.00
	SUBTOTAL - NON CERTIFIED STAFF	324.54	332.15	329.48	337.48	340.84	344.84	344.84	0.50	-4.50	340.84
	TOTAL STAFF	920.18	929.93	928.46	931.98	930.66	925.45	926.35	-1.10	1.50	926.75

FY 2020 - 2021
POSITION CHANGES BY SCHOOL

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF					
Administrators (100)					
<i>Est. position cost:</i>	\$ 174,132				
	CMS	-	1.00	\$ 174,132	Reopening of CMS (Asst. Principal)
		-	1.00	\$ 174,132	
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
		(2.00)	6.00	\$ 267,520	
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

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

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
		0.40	-	\$ 34,024	
TOTAL CERTIFIED STAFF		(1.60)	6.00	\$ 382,556	

SUMMARY BY LOCATION - CERTIFIED STAFF

CES	(1.00)	-	(66,880)
KHS	0.20	-	17,012
SES	(1.00)	-	(66,880)
BMS	(1.00)	(1.00)	(146,880)
CMS	-	8.00	642,292
SHS	1.00	-	66,880
SSP	0.20	-	17,012
DISTRICT	-	(1.00)	(80,000)
	(1.60)	6.00	\$ 382,556

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)
			-	1.00	\$ 28,500	

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
Custodians (124)					
<i>Est. position cost:</i>	\$ 43,000	-	2.00	86,000	Reopening of CMS
		-	2.00	\$ 86,000	
Nurses Aides (127)					
<i>Est. position cost:</i>	\$ 32,100	-	1.00	32,100	Reopening of CMS
		-	1.00	\$ 32,100	
Security Aides (129)					
<i>Est. position cost:</i>	\$ 32,720	-	(1.00)	(32,720)	Reopening of CMS
		-	0.50	16,360	Evening Security
		-	(0.50)	(16,360)	
Occupational Therapists (135)					
<i>Est. position cost:</i>	\$ 85,500	0.50	-	42,750	Enrollment/Services
		0.50	-	\$ 42,750	
TOTAL NON CERTIFIED STAFF		0.50	(4.50)	\$ (116,510)	
SUMMARY BY LOCATION - NON CERTIFIED STAFF					
	BMS	-	(1.00)	(32,720)	
	CMS	-	4.50	174,100	
	SHS	-	0.50	16,360	
	TLC	-	(0.50)	(27,500)	
	CO	-	(1.00)	(90,000)	
	DISTRICT	0.50	(7.00)	(156,750)	
		0.50	(4.50)	(116,510)	
TOTAL STAFF CHANGES		(1.10)	1.50	266,046	
TOTAL STAFF FTE				0.40	

	CMS Reopening	
Certified	6.00	482,292
Non certified	3.50	141,380
	9.50	623,672

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'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	-	-	2,309,731	2.1%	2.1%	2.1%	2.1%
22,408,703	22,846,979	23,188,722	23,143,153	23,209,706	102	Reg Ed Teachers	23,574,110	(133,760)	401,280	23,841,630	1.9%	1.6%	3.0%	2.7%
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	-	-	4,531,498	8.1%	4.0%	8.1%	4.0%
138,704	79,535	104,021	95,927	60,697	105	Curr/Instr Resource	115,798	-	-	115,798	20.7%	90.8%	20.7%	90.8%
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	775,787	-	-	775,787	10.8%	10.8%	10.8%	10.8%
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	-	-	125,000	0.0%	0.0%	0.0%	0.0%
\$ 57,133,554	\$ 57,648,017	\$ 58,740,945	\$ 59,548,824	\$ 59,110,545		Sub-Total Certified Salaries	\$ 60,891,949	\$ (99,736)	\$ 482,292	\$ 61,274,505	2.3%	3.0%	2.9%	3.7%
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	-	28,500	1,938,415	2.4%	5.4%	4.0%	7.0%
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%
\$ 15,099,052	\$ 15,076,923	\$ 15,416,219	\$ 15,889,647	\$ 15,930,083		Sub-Total Non-Certified Salaries	\$ 16,445,986	\$ 42,750	\$ (151,080)	\$ 16,337,656	3.5%	3.2%	2.8%	2.6%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'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%
\$ 1,910,709	\$ 2,114,093	\$ 2,229,063	\$ 2,208,000	\$ 2,258,000		Sub-Total Other Salaries	\$ 2,300,000	\$ -	\$ (128,000)	\$ 2,172,000	4.2%	1.9%	-1.6%	-3.8%
\$ 74,143,314	\$ 74,839,033	\$ 76,386,228	\$ 77,646,471	\$ 77,298,628		TOTAL SALARIES	\$ 79,637,935	\$ (56,986)	\$ 203,212	\$ 79,784,161	2.6%	3.0%	2.8%	3.2%
12,956,551	14,145,247	15,415,241	15,371,307	15,491,307	210	Health Insurance	17,040,438	-	56,000	17,096,438	10.9%	10.0%	11.2%	10.4%
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%
\$ 16,033,609	\$ 17,229,838	\$ 18,507,501	\$ 18,650,975	\$ 18,678,237		TOTAL BENEFITS	\$ 20,333,012	\$ 1,824	\$ 41,644	\$ 20,376,480	9.0%	8.9%	9.3%	9.1%
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	\$ -	\$ -	\$ 25,000	0.0%	66.7%	0.0%	66.7%
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	\$ -	\$ -	\$ 511,010	12.9%	12.9%	12.9%	12.9%
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	\$ -	\$ -	\$ 287,000	4.5%	4.5%	4.5%	4.5%
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	\$ -	\$ -	\$ 515,260	-1.4%	-1.4%	-1.4%	-1.4%
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%
\$ 1,685,688	\$ 1,985,555	\$ 2,134,035	\$ 1,939,770	\$ 1,984,320		TOTAL PURCHASED SERVICES	\$ 2,041,270	\$ -	\$ 120,000	\$ 2,161,270	5.2%	2.9%	11.4%	8.9%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'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	\$ 385,530	\$ -	\$ -	\$ 385,530	33.2%	33.2%	33.2%	33.2%
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%
\$ 6,307,593	\$ 6,076,919	\$ 5,574,675	\$ 6,043,680	\$ 6,043,680		TOTAL PROPERTY SERVICES	\$ 6,398,746	\$ -	\$ -	\$ 6,398,746	5.9%	5.9%	5.9%	5.9%
3,584,711	3,837,571	3,651,000	3,880,350	3,880,350	510	Transportation - Regular	\$ 3,967,290	\$ -	\$ -	\$ 3,967,290	2.2%	2.2%	2.2%	2.2%
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%
\$ 8,931,586	\$ 9,486,559	\$ 9,642,231	\$ 9,684,853	\$ 10,194,233		TOTAL OTHER PURCH SERVICES	\$ 10,683,969	\$ -	\$ -	\$ 10,683,969	10.3%	4.8%	10.3%	4.8%
926,363	908,825	863,292	914,143	897,287	611	Supplies-Instructional	952,028	-	-	\$ 952,028	4.1%	6.1%	4.1%	6.1%
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	155,374	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	40,000	-	-	\$ 40,000	2.4%	2.4%	2.4%	2.4%
673,153	409,359	330,517	460,782	471,613	641	Textbooks	452,230	-	-	\$ 452,230	-1.9%	-4.1%	-1.9%	-4.1%
115,487	120,037	104,790	99,627	99,627	642	Library Books & Periodicals	112,400	-	-	\$ 112,400	12.8%	12.8%	12.8%	12.8%
15,750	12,559	12,075	15,950	15,950	643	A/V Materials	16,180	-	-	\$ 16,180	1.4%	1.4%	1.4%	1.4%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'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.
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%
\$ 2,787,007	\$ 2,698,290	\$ 2,418,264	\$ 2,695,039	\$ 2,695,039		TOTAL SUPPLIES AND MTLs.	\$ 2,765,753	\$ -	\$ -	\$ 2,765,753	2.6%	2.6%	2.6%	2.6%
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	73,139	-	-	73,139	-28.0%	-29.8%	-28.0%	-29.8%
998,464	751,531	692,475	704,812	704,812	736	Tech Equip-Instructional	744,917	-	117,305	862,222	5.7%	5.7%	22.3%	22.3%
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%
\$ 1,471,782	\$ 1,161,611	\$ 923,902	\$ 961,317	\$ 966,100		TOTAL EQUIPMENT	\$ 993,626	\$ -	\$ 117,305	\$ 1,110,931	3.4%	2.8%	15.6%	15.0%
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	494,627	-	-	494,627	1.2%	1.2%	1.2%	1.2%
\$ 530,233	\$ 498,338	\$ 516,764	\$ 628,360	\$ 628,360		TOTAL OTHER	\$ 644,354	\$ -	\$ -	\$ 644,354	2.5%	2.5%	2.5%	2.5%
\$ 111,890,812	\$ 113,976,141	\$ 116,103,599	\$ 118,250,464	\$ 118,488,597		GRAND TOTAL	\$ 123,498,665	\$ (55,162)	\$ 482,161	\$ 123,925,664	4.44%	4.23%	4.80%	4.59%

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			484,334
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
\$ 1,769,108	\$ 1,875,276	\$ 2,076,448	\$ 2,261,191	\$ 2,263,107	TOTAL	\$ 2,309,731	\$ -	\$ -	\$ 2,309,731

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			3.00
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
11.60	11.60	14.00	14.00	14.00	TOTAL	14.00	0.00	0.00	14.00

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	TOTAL	\$ 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	TOTAL	53.50	0.00	0.00	53.50

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)
\$ 2,707,700	\$ 2,750,902	\$ 2,952,375	\$ 3,056,506	\$ 3,294,816	TOTAL	\$ 3,458,360	\$ -	\$ (199,500)	\$ 3,258,860

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
83.28	83.28	90.41	88.41	97.41	TOTAL	97.41	0.00	-7.00	90.41

210 - 290 EMPLOYEE BENEFITS

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
12,956,551	14,145,247	15,415,241	15,371,307	15,491,307	210 HEALTH INSURANCE	17,040,438	-	56,000	17,096,438
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
\$ 16,033,609	\$ 17,229,839	\$ 18,507,501	\$ 18,650,975	\$ 18,678,237	TOTAL	\$ 20,333,012	\$ 1,824	\$ 41,644	\$ 20,376,480

323 INSTRUCTIONAL PROGRAM IMPROVEMENT

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
4,149	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			48,750
316,241	475,586	341,997	301,080	301,080	TEACHING AND LEARNING CENTER	350,000			350,000
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
\$ 437,591	\$ 622,987	\$ 438,823	\$ 452,680	\$ 452,680	TOTAL	\$ 511,010	\$ -	\$ -	\$ 511,010

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 ¹	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
\$ 2,625,566	\$ 2,905,687	\$ 3,126,981	\$ 2,746,860	\$ 3,282,874	TOTAL	\$ 3,492,709	\$ -	\$ -	\$ 3,492,709

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

731 EQ-NEW INSTRUCTIONAL

2020/2021 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	SCIENCE BMS (OFFSET)	SOLDERING STATION PER AJ SCHEETZ	1,500
			\$1,500
053-Coleytown Middle	P.E. - CMS	SOLDERING STATION STEM (1)	1,500
		WALL MOUNTED 50" MONITORS FOR PE (2 @ \$375)	750
			\$2,250
061-Staples High	SCIENCE-SHS	LAB MATERIALS / RESEARCH	2,000
	TELEVISION-SHS	SPEAKERS, CABLES, HAND-HELD CAMERAS	5,100
			\$7,100
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
			\$5,250
Total EQ-NEW INSTRUCTIONAL			\$16,100

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	TOTAL	\$ 16,100	\$ -	\$ -	\$ 16,100

732 EQ-NEW NON-INSTRUCTIONAL 2020/2021 SUPERINTENDENT'S PROPOSED BUDGET

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

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	TOTAL	\$ 10,092	\$ -	\$ -	\$ 10,092

733 EQ-REPLACE INSTRUCTIONAL 2020/2021 SUPERINTENDENT'S 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
			\$25,500
Teaching & Learning Ctr	6-12 MUSIC	FINAL YR DISTRICT INSTRUMENT REPLACEMENT	18,725
	K-5 MUSIC	FINAL YR DISTRICT INSTRUMENT REPLACEMENT	18,725
			\$37,450
Total EQ-REPLACE INSTRUCTIONAL			\$62,950

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	TOTAL	\$ 62,950	\$ -	\$ -	\$ 62,950

734 EQ-REPLACE NON-INSTRUCT

2020/2021 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	KHS MAIN OFFICE	STAGE CURTAIN (FIRE RETARDANT PER FIRE MARSHALL)	5,500
			\$5,500
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
			\$64,000
Total EQ-REPLACE NON-INSTRUCT			\$69,500

734 NON 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
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				-
\$ 20,540	\$ 39,015	\$ 2,184	\$ -	\$ -	TOTAL	\$ 69,500	\$ -	\$ -	\$ 69,500

735 FURNITURE

2020/2021 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	1 CHILDCRAFT MINI SHELF STORAGE (1)	176
		CHAIRS FOR COMPUTER LAB	3,709
		HON 4 TIER SHELF (5)	1,055
	LIB/MEDIA-CES	SQUARE WHITEBOARD TABLES FOR LMC (7)	2,233
			\$7,173
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
			\$8,681
005-Kings Highway	ART - KHS	STOOLS FOR ART ROOM	400
	INSTR-KHS	MISC FURNITURE FOR BUILDING	1,661
			\$2,061
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 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$7,147
051-Bedford Middle	INSTR-BMS	STUDENT CHAIRS, STOOLS, DESKS	8,000
			\$8,000
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
			\$11,384
061-Staples High	ACADEMIC STUdT SUP - SHS	LINK CREW FURNITURE / CLASSROOM ON WHEELS	3,000
	GUIDANCE-SHS	LINK CREW FURNITURE	5,000
	INSTR-SHS	CONNECTIONS	13,000
	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
			\$28,693
Total FURNITURE			\$73,139



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	8,000			8,000
36,064	2,469	5,595	-	-	COLEYTOWN MIDDLE	11,384			11,384
82,757	19,789	25,741	23,712	26,303	STAPLES	28,693			28,693
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	TOTAL	\$ 73,139	\$ -	\$ -	\$ 73,139