

Superintendent's Proposed 2020-2021 Budget

Investing in Educational Excellence for Every Student



Westport Public Schools

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

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



WESTPORT PUBLIC SCHOOLS

DAVID E. ABBEY

Interim Superintendent of Schools

WESTPORT, CONNECTICUT 06880

TELEPHONE: (203) 341-1010

FAX: (203) 341-1029

January 6, 2020

Dear Members of the Board of Education:


The enclosed proposed Fiscal Year 2020-2021 Superintendent's Budget of \$125,043,183, is an increase of 5.74%, or \$6,792,719 over the current budget.

The attached budget includes the move back to a renovated Coleytown Middle School in August 2020 and details the personnel, equipment, and fiscal challenges associated with the Town's return to two middle schools.

The budget does not include capital and maintenance costs associated with the Master Plan Facility Study (Antinozzi Report), as the BOE will be addressing an approach to the Antinozzi Report at its January 6, 2020 meeting.

Although much work has been devoted to this preliminary budget formulation, it is clear that a great deal of work must still be done in order to present a 2020-2021 budget that is educationally responsive to maintaining the Westport Public Schools as a lighthouse District, and is fiscally responsive to the financial realities of the Town of Westport. As such, this preliminary budget is still being "worked" by the administration and, along with my colleagues, I look forward to continuing the discussion with BOE members, which will commence in full form at the BOE Budget Meeting on Friday, January 10th, in the Westport Town Library.

Sincerely,



David Abbey



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

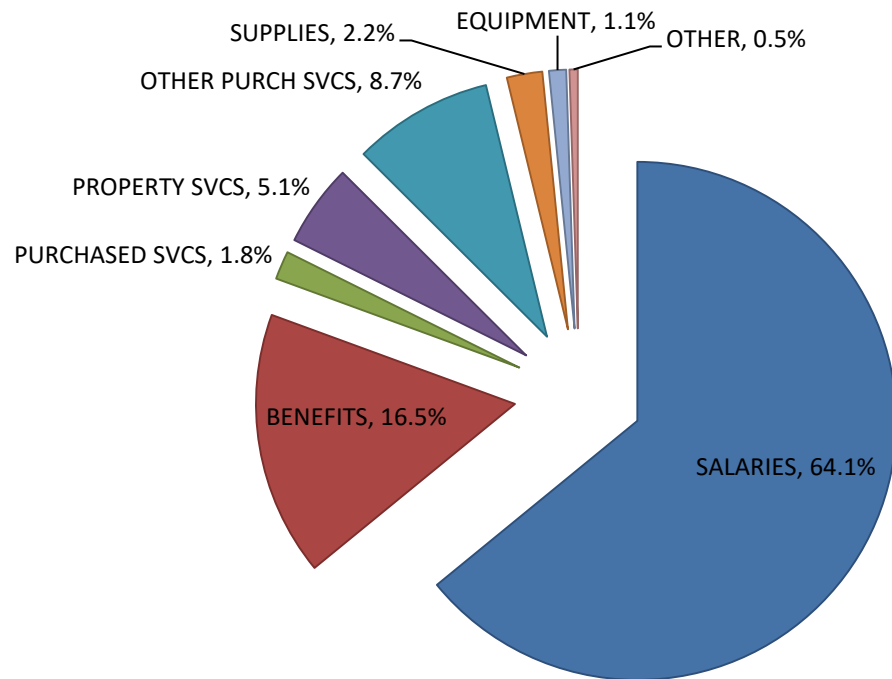
Line Item Budget

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	96,960	402,712	80,137,607	2,491,136	3.21%
16,033,609	17,229,838	18,507,501	18,650,975	18,678,237	200 TOTAL BENEFITS	20,333,012	30,715	263,276	20,627,003	1,976,028	10.59%
1,685,688	1,985,555	2,134,035	1,939,770	1,984,320	300 TOTAL PURCHASED SVCS	2,083,023	-	120,000	2,203,023	263,253	13.57%
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	10,933,970	-	-	10,933,970	1,249,117	12.90%
2,787,007	2,698,290	2,418,264	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	1,215,423	-	117,305	1,332,728	371,411	38.64%
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	\$ 124,012,215	\$ 127,675	\$ 903,293	\$ 125,043,183	\$ 6,792,719	5.74%
					DOLLAR DIFFERENCE	\$ 5,761,751	\$ 127,675	\$ 903,293	\$ 6,792,719		
					PERCENT CHANGE	4.87%	0.11%	0.76%	5.74%		



COST COMPOSITION

	FY2020-21			FY2019-20		
SALARIES	\$	80,137,607	64.1%	\$	77,646,471	65.7%
BENEFITS	\$	20,627,003	16.5%	\$	18,650,975	15.8%
PURCHASED SVCS	\$	2,203,023	1.8%	\$	1,939,770	1.6%
PROPERTY SVCS	\$	6,398,746	5.1%	\$	6,043,680	5.1%
OTHER PURCH SVCS	\$	10,933,970	8.7%	\$	9,684,853	8.2%
SUPPLIES	\$	2,765,753	2.2%	\$	2,695,039	2.3%
EQUIPMENT	\$	1,332,728	1.1%	\$	961,317	0.8%
OTHER	\$	644,354	0.5%	\$	628,360	0.5%
	\$	125,043,183	100.0%	\$	118,250,464	100.0%



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

Description	2016-2017 Revenue Actual	2017-2018 Revenue Actual	2018-2019 Revenue Actual	2019-2020 Revenue Estimate	2020-2021 Revenue Estimate	2020-2021 Increase/ (Decrease)
STATE REVENUE						
Educational Cost Sharing Grant	454,422	380,517	493,831	491,635	491,635	-
Transportation Grant	-	-		-	-	-
	\$ 454,422	\$ 380,517	\$ 493,831	\$ 491,635	\$ 491,635	\$ -
TUITION REVENUES						
Stepping Stones Pre-School	157,878	145,499	140,713	140,713	283,352	142,639
Tuition Out-of-District	136,666	157,337	138,962	133,350	133,350	-
	\$ 294,544	\$ 302,836	\$ 279,675	\$ 274,063	\$ 416,702	\$ 142,639
MISCELLANEOUS REVENUES						
Staples Trust Fund	24,111	23,664	25,844	20,000	20,000	-
School Construction Grants	251,973	601,500	-	-	150,000	150,000
Rentals & Reimbursements	140,592	139,207	131,502	141,000	137,000	(4,000)
Miscellaneous Revenues	-	-	-	-	-	-
	416,676	764,370	157,346	161,000	307,000	146,000
	\$ 1,165,642	\$ 1,447,724	\$ 930,852	\$ 926,698	\$ 1,215,337	\$ 288,639

**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	\$ 125,043,183
INCREASE \$	\$ 758,554	\$ 2,153,013	\$ 2,085,329	\$ 2,127,460	\$ 2,146,864	\$ 6,792,719
INCREASE %	0.70%	1.96%	1.86%	1.87%	1.85%	5.74%
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	\$ 23,526
PERCENT CHANGE	1.68%	3.57%	1.97%	3.47%	5.33%	6.60%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2019

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

Total K-12

5,246

Pre-K

70

Placed Out (K-12)

42

Grand Total Students

5,358

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2020
PROJECTED GRADE ENROLLMENT MODEL

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

Total K-12

5,203

Pre-K

70

Placed Out (K-12)

42

Grand Total Students

5,315

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

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

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	0.50	0.00	14.50
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	1.00	0.00	54.50
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	-0.10	6.00	587.41
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	0.00	97.41
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	2.50	347.84
	TOTAL STAFF	920.18	929.93	928.46	931.98	930.66	925.45	926.35	0.40	8.50	935.25

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

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF					
Administrators (100)					
Est. position cost:	\$ 174,132				
	CMS	-	1.00	\$ 174,132	Reopening of CMS (Asst. Principal)
		-	1.00	\$ 174,132	
Administrators (101)					
Est. position cost:	\$ 174,132				
	SHS	0.50	-	\$ 87,066	Special Education - Enrollment
		0.50	-	\$ 87,066	
Teacher - Reg Ed (102)					
Est. position cost:	\$ 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)					
Est. position cost:	\$ 66,880				
	CMS	-	1.00	\$ 66,880	Reopening of CMS
		-	1.00	\$ 66,880	
Teacher - Special Ed (109)					
Est. position cost:	\$ 66,880				
	BMS	(1.00)	-	\$ (66,880)	Enrollment/Services
	SHS	2.00	-	\$ 133,760	Enrollment/Services
		1.00	-	\$ 66,880	
Teacher - Psychological Svcs (110)					
Est. position cost:	\$ 80,000				
	BMS	-	(1.00)	\$ (80,000)	Reopening of CMS
		0.00	(1.00)	\$ (80,000)	
Social Workers (113)					
Est. position cost:	\$ 80,000				
	DISTRICT	-	(1.00)	\$ (80,000)	Reopening of CMS
		-	(1.00)	\$ (80,000)	

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

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Teacher - Speech & Hearing (114)					
<i>Est. position cost:</i>	\$ 85,060	KHS	0.20	- \$ 17,012	Enrollment/Services
		SSP	0.20	- \$ 17,012	Enrollment/Services
			0.40	- \$ 34,024	
TOTAL CERTIFIED STAFF					
		(0.10)	6.00	536,502	

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	2.50	-	220,826
SSP	0.20	-	17,012
DISTRICT	-	(1.00)	(80,000)
	(0.10)	6.00	536,502

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	

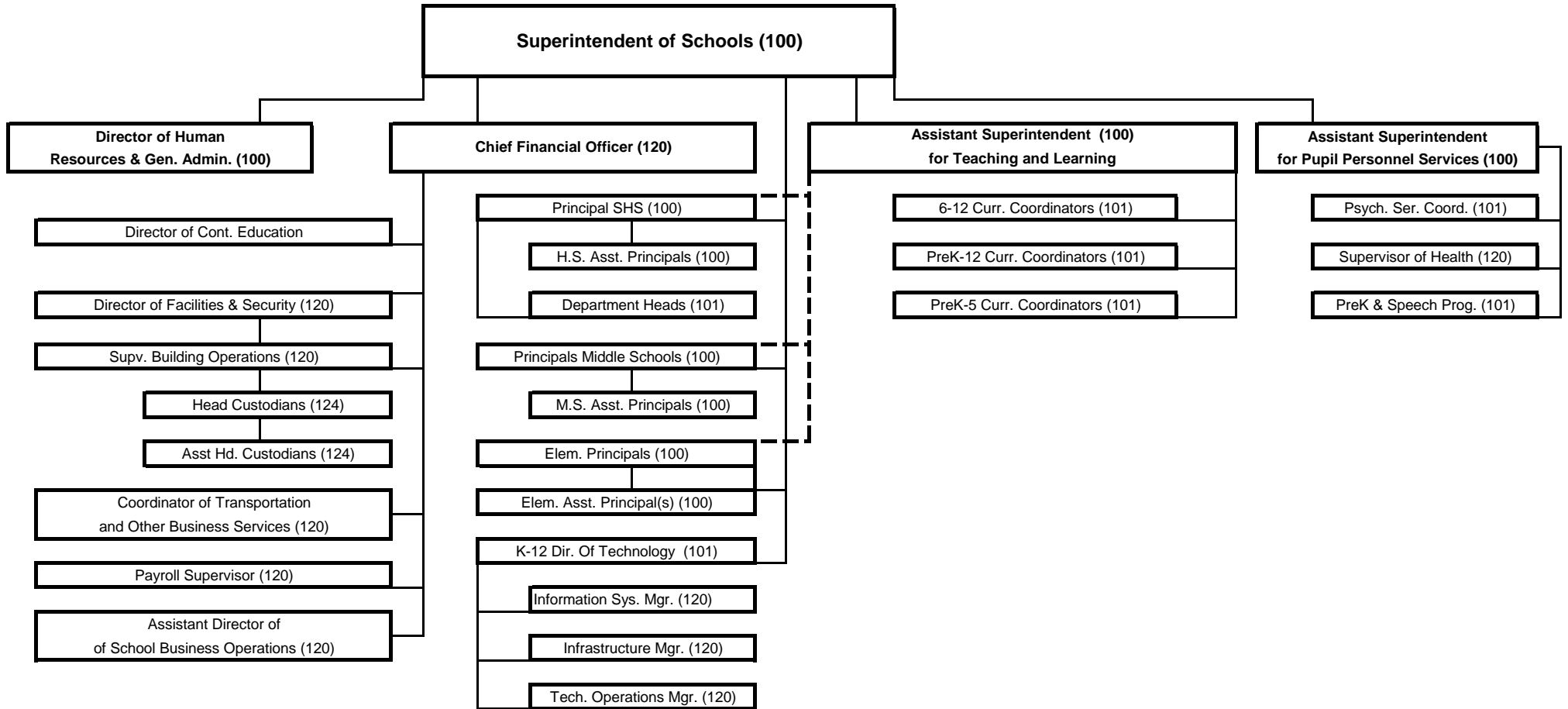
**FY 2020 - 2021
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Custodians (124)					
<i>Est. position cost:</i>	\$ 43,000	CMS	-	2.00	86,000 Reopening of CMS
			-	2.00	\$ 86,000
Nurses Aides (127)					
<i>Est. position cost:</i>	\$ 32,100	CMS	-	1.00	32,100 Reopening of CMS
			-	1.00	\$ 32,100
Security Aides (129)					
<i>Est. position cost:</i>	\$ 32,720	BMS	-	(1.00)	\$ (32,720) Reopening of CMS
		SHS	-	0.50	16,360 Evening Security
			-	(0.50)	\$ (16,360)
Occupational Therapists (135)					
<i>Est. position cost:</i>	\$ 85,500	DW	0.50	-	42,750 Enrollment/Services
			0.50	-	\$ 42,750
TOTAL NON CERTIFIED STAFF		0.50	2.50	82,990	
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	-	42,750	
		0.50	2.50	82,990	
TOTAL STAFF CHANGES		0.40	8.50	619,492	
TOTAL STAFF FTE				8.90	

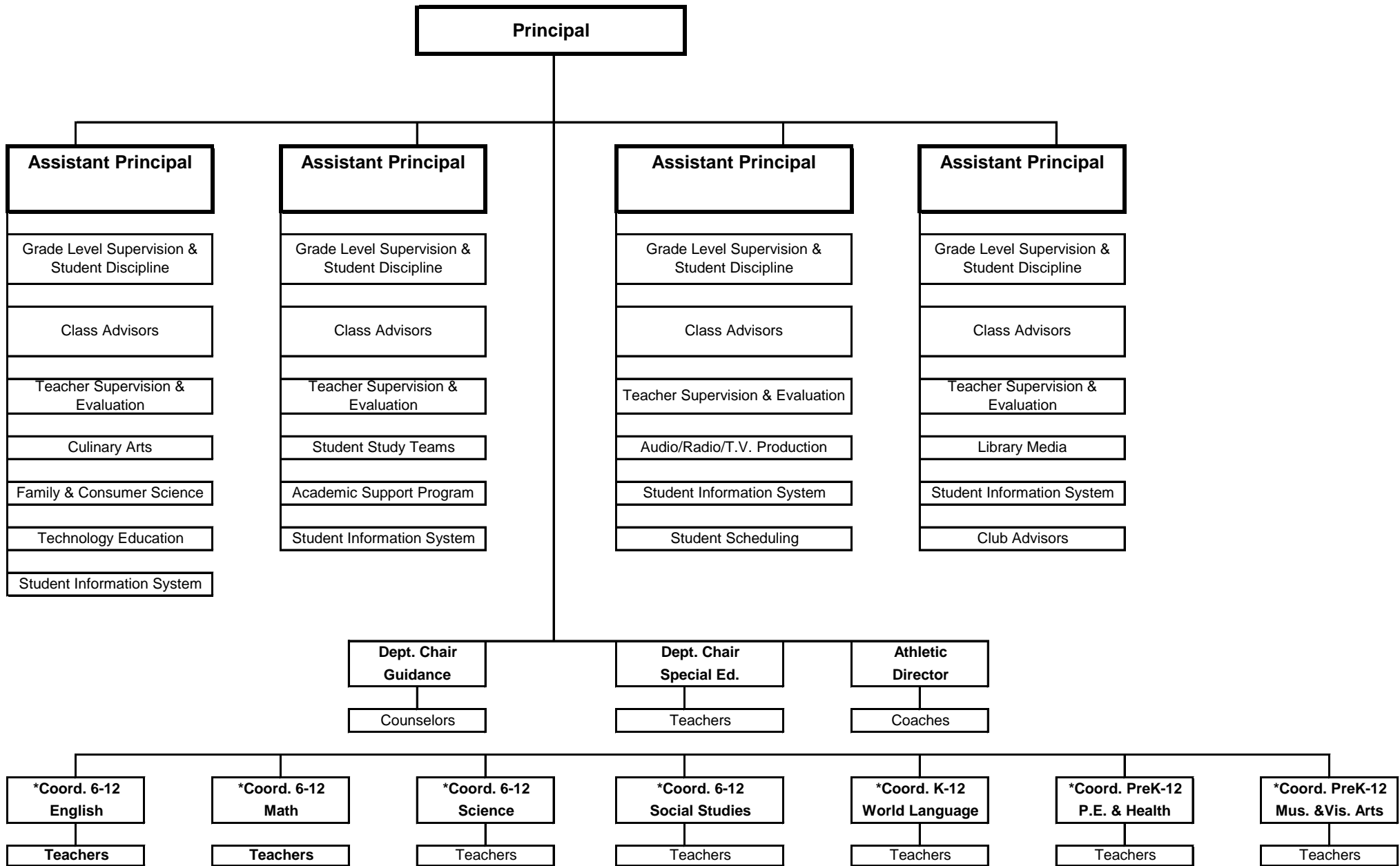
	CMS Reopening	
Certified	6.00	482,292
Non certified	3.50	141,380
	9.50	623,672



WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

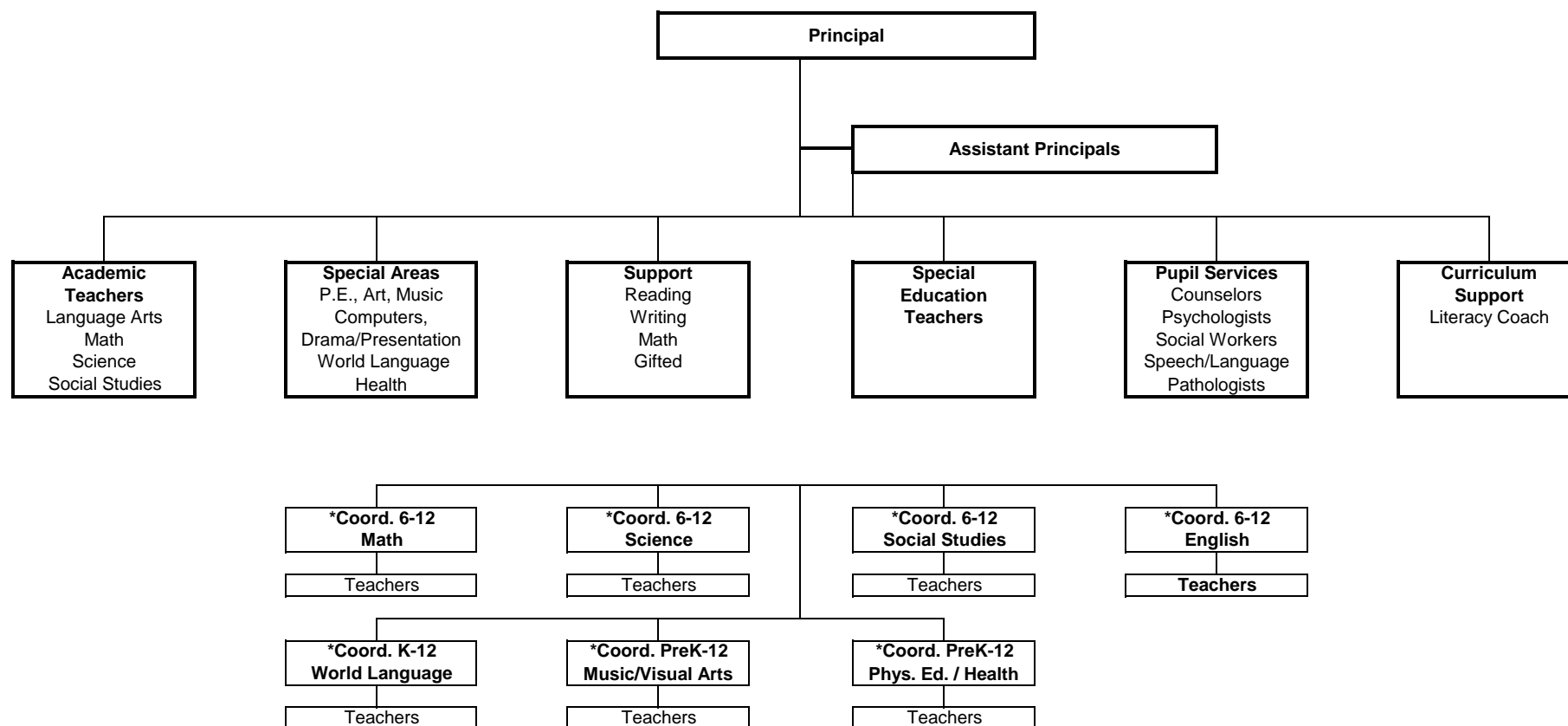


**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



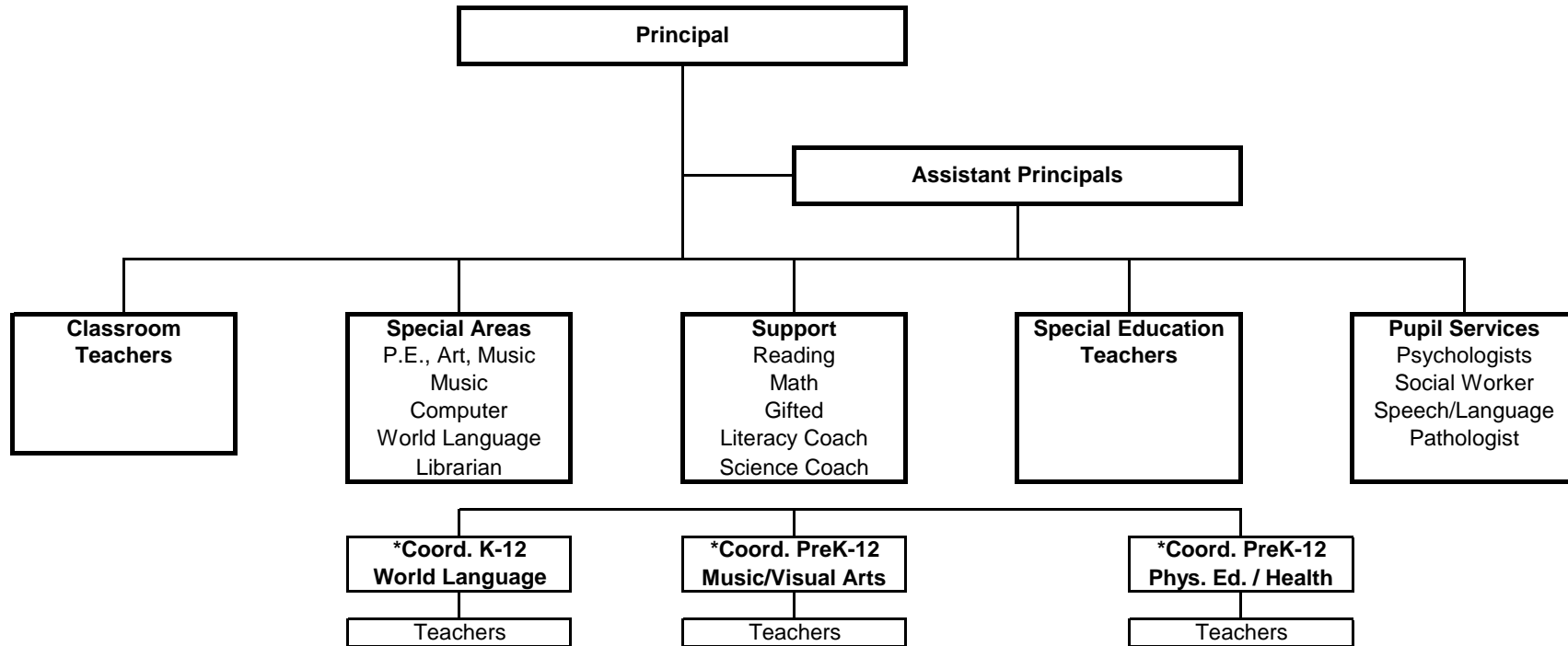
*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART**



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

**WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART**



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

WESTPORT PUBLIC SCHOOLS



Mission Statement

To prepare all students to reach their full potential as lifelong learners and socially responsible contributors to our global community.

We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators.

We are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.

Guiding Principles

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

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

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



STRATEGIC PLAN 2017-2020



Westport Public Schools

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

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

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

It is the belief that if the District:

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

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

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

Strategic Planning Goals

Teaching and Learning

It is the belief that if the District:

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

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

Teaching and Learning Goals

Student Learning

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

Professional Learning and Outcomes

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

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

Communication

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

Healthy Learning Environment

It is the belief that if the District:

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
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	87,066	-	2,396,797	2.1%	2.1%	6.0%	5.9%
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	66,880	-	5,134,860	4.0%	4.2%	5.3%	5.6%
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	\$ 54,210	\$ 482,292	\$ 61,428,451	2.3%	3.0%	3.2%	3.9%
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	-	-	3,458,360	13.1%	5.0%	13.1%	5.0%
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	\$ 48,420	\$ 16,537,156	3.5%	3.2%	4.1%	3.8%

**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	\$ 96,960	\$ 402,712	\$ 80,137,607	2.6%	3.0%	3.2%	3.7%
12,956,551	14,145,247	15,415,241	15,371,307	15,491,307	210	Health Insurance	17,040,438	28,000	252,000	17,320,438	10.9%	10.0%	12.7%	11.8%
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	2,715	11,276	2,243,853	-1.5%	1.4%	-0.9%	2.0%
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	\$ 30,715	\$ 263,276	\$ 20,627,003	9.0%	8.9%	10.6%	10.4%
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	\$ 552,763	\$ -	\$ -	\$ 552,763	22.1%	22.1%	22.1%	22.1%
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	\$ 2,083,023	\$ -	\$ 120,000	\$ 2,203,023	7.4%	5.0%	13.6%	11.0%

**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	\$ 2,965,709	\$ -	\$ -	\$ 2,965,709	42.5%	20.9%	42.5%	20.9%
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	\$ 10,933,970	\$ -	\$ -	\$ 10,933,970	12.9%	7.3%	12.9%	7.3%
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	135,374	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%	0.0%	0.0%
37,260	39,616	40,669	39,060	39,060	615	Graduation Expenses	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	61,100	-	-	61,100	108.4%	125.4%	108.4%	125.4%
9,477	123,442	45,290	-	4,783	732	Equip-New Non Instructional	14,054	-	-	14,054	#DIV/0!	193.8%	#DIV/0!	193.8%
69,529	110,113	42,751	93,751	93,372	733	Equip-Replace Instructional	124,940	-	-	124,940	33.3%	33.8%	33.3%	33.8%
20,540	39,015	2,184	-	-	734	Equip-Replace Non Instructional	116,634	-	-	116,634	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
247,426	52,544	75,017	101,567	104,158	735	Furniture	136,850	-	-	136,850	34.7%	31.4%	34.7%	31.4%
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	\$ 1,215,423	\$ -	\$ 117,305	\$ 1,332,728	26.4%	25.8%	38.6%	37.9%
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	\$ 124,012,215	\$ 127,675	\$ 903,293	\$ 125,043,183	4.87%	4.66%	5.74%	5.53%

