

Board of Education's Proposed 2020-2021 Budget

Investing in Educational Excellence for Every Student



Westport Public Schools

BOARD OF EDUCATION

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

Board of Education

Candice Savin, Chair
Jeannie Smith, Vice Chair
Elaine Whitney, Secretary
Karen Kleine
Vik Muktavaram
Youn Su Chao
Lee Goldstein

110 MYRTLE AVENUE
WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1025
FAX: (203) 341-1029

March 1, 2020

Dear Members of the Board of Finance:

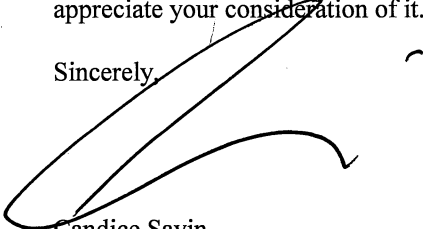
The Board of Education respectfully presents to you its proposed 2020-21 operating school budget of \$123,263,487-representing a 4.24% increase over our approved budget for the current 2019-20 fiscal year. In adopting its budget, the Board of Education has broken down the requested funds into two distinct parts: 1) the operating budget and, 2) the facilities budget. The proposed operating budget of \$120,156,051 represents a 3.42% increase over the current fiscal year, and the proposed facilities budget of \$3,107,446-represents a 49.7% increase over the current fiscal year. Factoring out health insurance costs and the unique costs of reopening Coleytown Middle School, as discussed further below, our proposed operating budget increase is a lean 1.40%.

In developing the budget, we faced unique challenges. First, our planned reentry into CMS as an eighth school building and as a grade 6 to 8 middle school requires rehiring of 9.0 FTE's at a cost of \$990,120, accounting for a full 0.85% of our operating budget exclusive of facilities. Second, we seek to comprehensively address needed facilities investments as highlighted in our Master Plan Facility Study commonly known as the Antinozzi Report, a goal we share with the Board of Finance. And third, we face an expected 10% increase in health care costs which includes the State Partnership Plan's new Fairfield County 2% surcharge.

Given these fiscal challenges and the desire of the Board of Education to work in partnership with our funding bodies, the Board engaged in a particularly aggressive review of the Superintendent's original proposed budget and was able to remove \$2,613,601 in expenditures from the operating budget, exclusive of facilities. For example, despite the added FTE's required to reopen CMS, our budget reflects an overall reduction of 5.1 FTE's. Through this process we have finalized a budget that is fiscally prudent, but that retains the excellence Westport residents expect of their school district. To cut deeper would be to put that level of excellence at risk.

The fundamental responsibility of the Board of Education is to ensure that we deliver a high-quality education to each child. Our community rightfully has high expectations for the caliber of our educational programs and has a renewed commitment to the quality of our school facilities. Our Town's investment in this excellence fulfills our collective obligations to our children and is an important component of sustaining our revenue base. This budget strikes the right balance among all of our important responsibilities, and we appreciate your consideration of it.

Sincerely,



Candice Savin
Chair, Board of Education



**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'S FY 2020-2021 PROPOSED BUDGET**

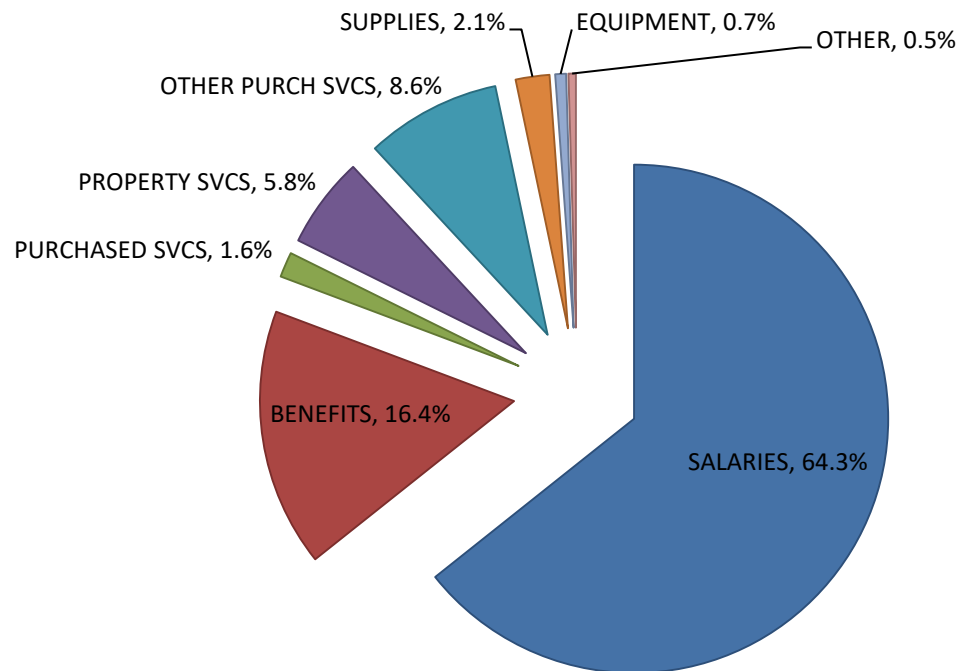
Line Item Budget

| 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 | | | | DIFF ADOPTED 19-20 BUD | % CHG 20-21 TO 19-20 BUD |
|----------------------------------|----------------------------------|----------------------------------|---------------------|--|----------------------------|---------------------|-----------------|-------------------------|---------------------------------|------------------------------|--------------------------------|
| | | | | | | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2020-2021 PROPOSED BUDGET | | |
| 74,143,314 | 74,839,033 | 76,386,228 | 77,646,471 | 77,298,628 | 100 TOTAL SALARIES | 79,555,956 | (56,986) | (235,776) | 79,263,194 | 1,616,723 | 2.08% |
| 16,033,609 | 17,229,838 | 18,507,501 | 18,650,975 | 18,678,237 | 200 TOTAL BENEFITS | 20,333,012 | 1,824 | (98,356) | 20,236,480 | 1,585,505 | 8.50% |
| 1,685,688 | 1,985,555 | 2,134,035 | 1,939,770 | 1,984,320 | 300 TOTAL PURCHASED SVCS | 2,041,270 | - | (75,000) | 1,966,270 | 26,500 | 1.37% |
| 6,307,593 | 6,076,919 | 5,574,675 | 6,043,680 | 6,043,680 | 400 TOTAL PROPERTY SVCS | 6,295,482 | - | 833,905 | 7,129,387 | 1,085,707 | 17.96% |
| 8,931,586 | 9,486,559 | 9,642,231 | 9,684,853 | 10,194,233 | 500 TOTAL OTHER PURCH SVCS | 10,683,969 | - | (90,000) | 10,593,969 | 909,116 | 9.39% |
| 2,787,007 | 2,698,290 | | 2,695,039 | 2,695,039 | 600 TOTAL SUPPLIES, ETC. | 2,647,252 | - | - | 2,647,252 | (47,787) | -1.77% |
| 1,471,782 | 1,161,611 | 923,902 | 961,317 | 966,100 | 700 TOTAL EQUIPMENT | 730,376 | - | 117,305 | 847,681 | (113,636) | -11.82% |
| 530,233 | 498,338 | 516,764 | 628,360 | 628,360 | 800 TOTAL OTHER | 579,254 | - | - | 579,254 | (49,106) | -7.81% |
| \$ 111,890,812 | \$ 113,976,141 | \$ 116,103,600 | \$ 118,250,464 | \$ 118,488,597 | TOTAL | \$ 122,866,570 | \$ (55,162) | \$ 452,078 | \$ 123,263,487 | \$ 5,013,022 | 4.24% |
| | | | | | DOLLAR DIFFERENCE | \$ 4,616,106 | \$ (55,162) | \$ 452,078 | \$ 5,013,023 | | |
| | | | | | PERCENT CHANGE | 3.90% | -0.05% | 0.38% | 4.24% | | |



COST COMPOSITION

| | FY2020-21 | | | FY2019-20 | | |
|------------------|-----------|-------------|--------|-----------|-------------|--------|
| SALARIES | \$ | 79,263,194 | 64.3% | \$ | 77,646,471 | 65.7% |
| BENEFITS | \$ | 20,236,480 | 16.4% | \$ | 18,650,975 | 15.8% |
| PURCHASED SVCS | \$ | 1,966,270 | 1.6% | \$ | 1,939,770 | 1.6% |
| PROPERTY SVCS | \$ | 7,129,387 | 5.8% | \$ | 6,043,680 | 5.1% |
| OTHER PURCH SVCS | \$ | 10,593,969 | 8.6% | \$ | 9,684,853 | 8.2% |
| SUPPLIES | \$ | 2,647,252 | 2.1% | \$ | 2,695,039 | 2.3% |
| EQUIPMENT | \$ | 847,681 | 0.7% | \$ | 961,317 | 0.8% |
| OTHER | \$ | 579,254 | 0.5% | \$ | 628,360 | 0.5% |
| | \$ | 123,263,487 | 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 | 491,178 | 507,728 | 16,550 |
| | \$ 454,422 | \$ 380,517 | \$ 493,831 | \$ 491,178 | \$ 507,728 | \$ 16,550 |
| 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 | \$ 926,241 | \$ 1,231,430 | \$ 305,189 |

**BOARD OF EDUCATION'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 | \$ 123,263,487 |
| INCREASE \$ | \$ 758,554 | \$ 2,153,013 | \$ 2,085,329 | \$ 2,127,460 | \$ 2,146,864 | \$ 5,013,023 |
| INCREASE % | 0.70% | 1.96% | 1.86% | 1.87% | 1.85% | 4.24% |
| 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 | \$ 23,192 |
| PERCENT CHANGE | 1.68% | 3.57% | 1.97% | 3.47% | 5.33% | 5.08% |

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 | <u>5,358</u> |

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 | 0.00 | -1.00 | 13.00 |
| 102 | Teachers - Regular Education | 272.73 | 269.61 | 269.61 | 266.13 | 263.60 | 254.35 | 254.75 | -2.00 | 4.00 | 256.75 |
| 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 | -1.00 | 40.35 |
| 105 | Teachers - Curric/Instruct Resource | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.00 | -0.50 | 0.50 |
| 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 | 1.50 | 581.41 |
| 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 | 0.00 | 54.50 |
| 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 | -7.00 | 18.00 |
| | | | | | | | | | | | |
| | SUBTOTAL - NON CERTIFIED STAFF | 324.54 | 332.15 | 329.48 | 337.48 | 340.84 | 344.84 | 344.84 | 0.50 | -12.50 | 332.84 |
| | | | | | | | | | | | |
| | TOTAL STAFF | 920.18 | 929.93 | 928.46 | 931.98 | 930.66 | 925.45 | 926.35 | -1.10 | -11.00 | 914.25 |

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

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|---|--------|---------------|----------------|------------------|------------------------------------|
| CERTIFIED STAFF | | | | | |
| Administrators (100) | | | | | |
| <i>Est. position cost:</i> | \$ | 174,132 | | | |
| | CMS | - | 1.00 | \$ 174,132 | Reopening of CMS (Asst. Principal) |
| | | - | 1.00 | \$ 174,132 | |
| Directors, Coordinators & Dept. Heads (101) | | | | | |
| <i>Est. position cost:</i> | \$ | 162,408 | | | |
| | TLC | - | (1.00) | \$ (162,408) | Elementary curriculum coordinator |
| | | - | (1.00) | \$ (162,408) | |
| 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 |
| | SHS | | (2.00) | \$ (137,760) | -1.0 Science and -1.0 ELA |
| | | (2.00) | 4.00 | \$ 129,760 | |
| Teacher - Support (104) | | | | | |
| <i>Est. position cost:</i> | \$ | 66,880 | | | |
| | BMS | - | (0.50) | \$ (33,440) | Support teacher |
| | CMS | - | (0.50) | \$ (33,440) | Support teacher |
| | | - | (1.00) | \$ (66,880) | |
| Teacher - Curr./Instruction Resource (105) | | | | | |
| <i>Est. position cost:</i> | \$ | 66,880 | | | |
| | TLC | - | (0.50) | \$ (33,440) | Coordinator of ITL |
| | | - | (0.50) | \$ (33,440) | |

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

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|--|-----------|---------------|----------------|--------------------|----------------------------------|
| 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 |
| | | | 0.40 | - \$ 34,024 | |
| TOTAL CERTIFIED STAFF | | (1.60) | 1.50 | \$ (17,932) | |
| SUMMARY BY LOCATION - CERTIFIED STAFF | | | | | |
| | CES | (1.00) | - | (66,880) | |
| | KHS | 0.20 | - | 17,012 | |

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

| POSITION TYPE | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|---------------|----------|---------------|----------------|------------------|----------------------------------|
| | SES | (1.00) | - | (66,880) | |
| | BMS | (1.00) | (1.50) | (180,320) | |
| | CMS | - | 7.50 | 608,852 | |
| | SHS | 1.00 | (2.00) | (70,880) | |
| | SSP | 0.20 | - | 17,012 | |
| | TLC | - | (1.50) | (195,848) | |
| | DISTRICT | - | (1.00) | (80,000) | |
| | | (1.60) | 1.50 | \$ (17,932) | |

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) |
| | | DISTRICT | - | (1.00) | \$ (28,500) | Reduce staffing by 1.0 FTE |
| | | | - | - | \$ - | |

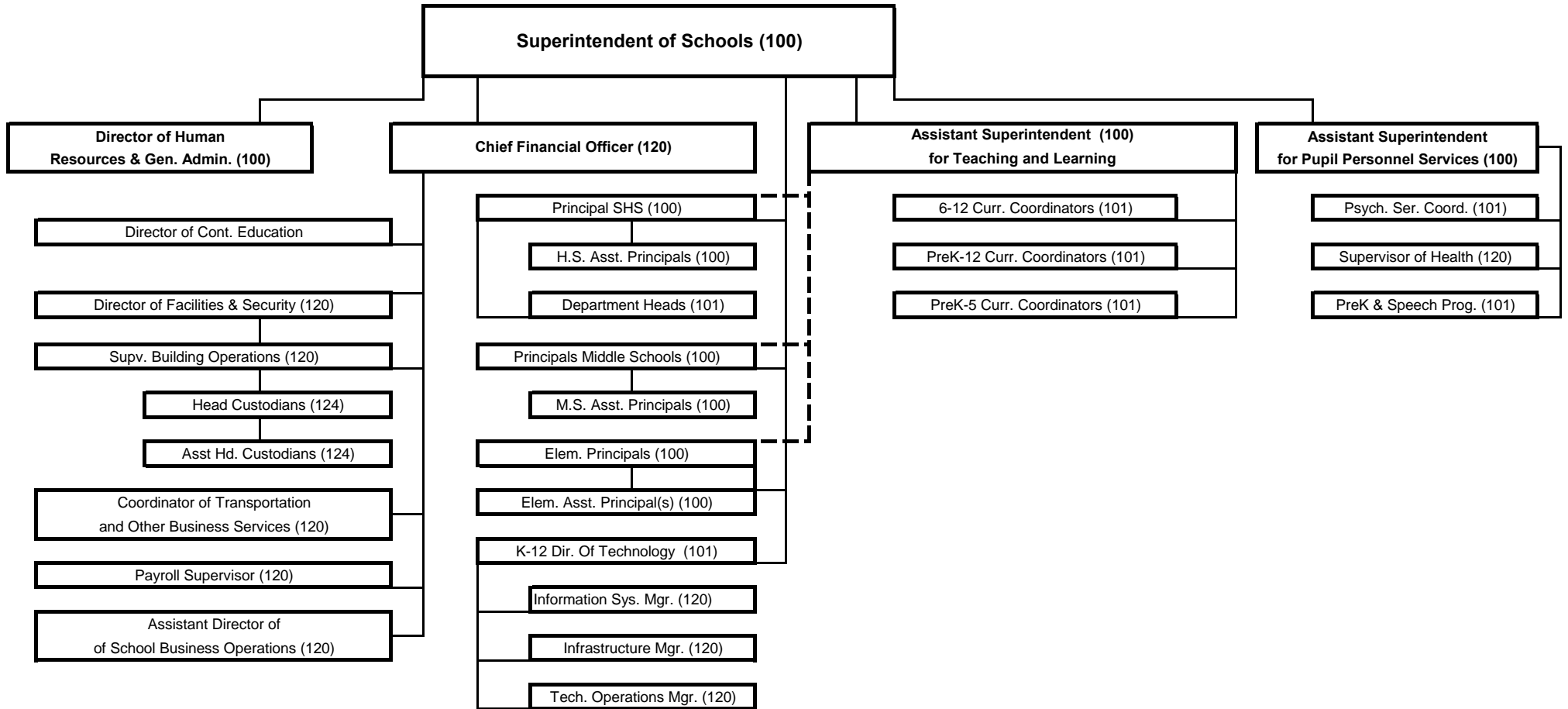
Paraprofessionals - SPED (123)

| | | | | | | |
|----------------------------|-----------|----------|---|--------|--------------|--------------------------|
| <i>Est. position cost:</i> | \$ 28,500 | DISTRICT | - | (7.00) | \$ (199,500) | Service delivery changes |
| | | | - | (7.00) | \$ (199,500) | |

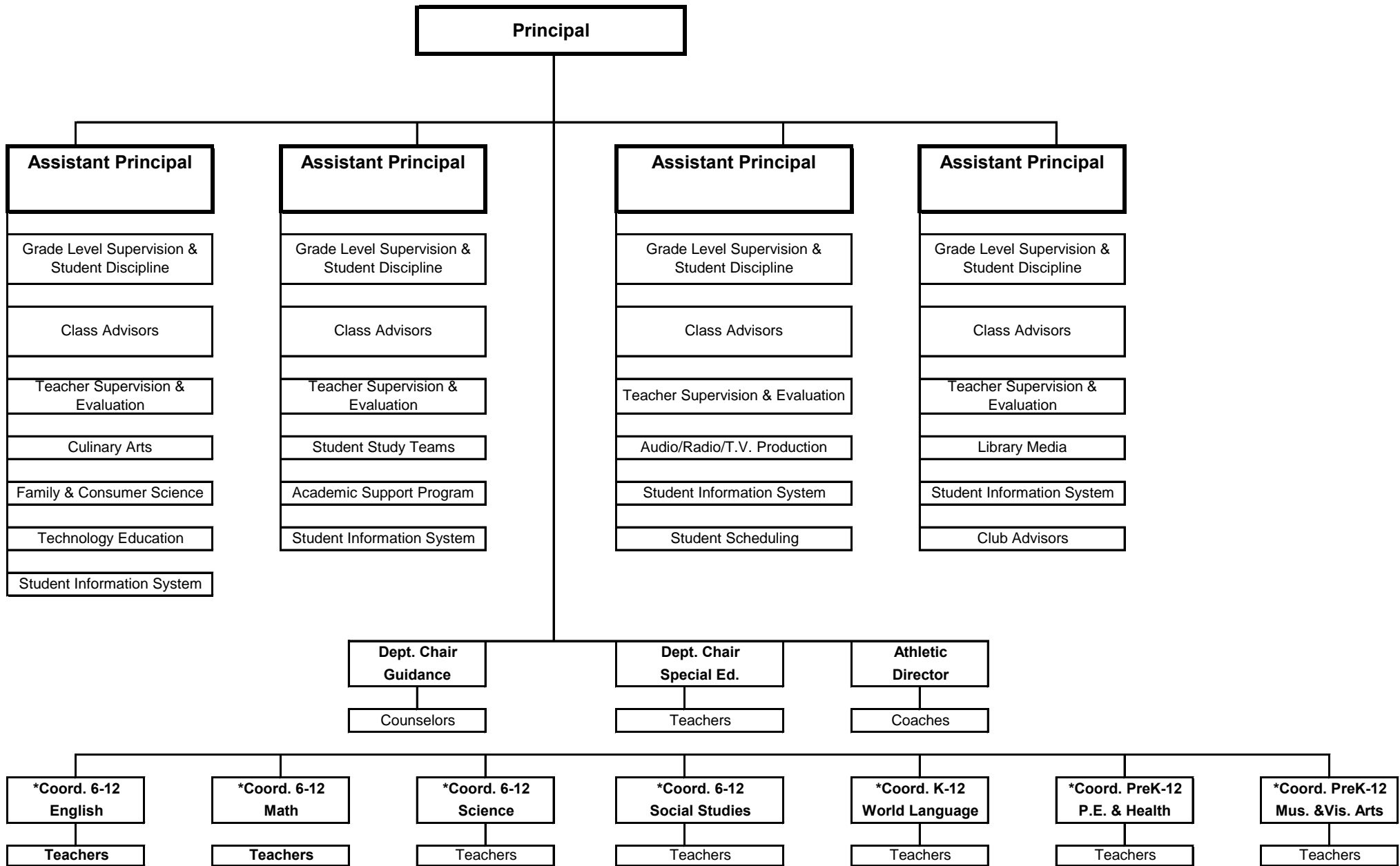
**FY 2020 - 2021
POSITION CHANGES BY SCHOOL**

| POSITION TYPE | | SCHOOL | ENROLL FTE | PROGRAM FTE | POSITION COST | DESCRIPTION NEED FOR POSITION |
|--|----|----------|---------------|----------------|------------------|----------------------------------|
| Custodians (124) | | | | | | |
| <i>Est. position cost:</i> | \$ | 43,000 | 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 | 24,540 Evening Security |
| | | | | - | (0.50) | \$ (8,180) |
| 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 | (5.50) | \$ | (136,830) |
| SUMMARY BY LOCATION - NON CERTIFIED STAFF | | | | | | |
| | | BMS | - | (1.00) | | (32,720) |
| | | CMS | - | 4.50 | | 174,100 |
| | | SHS | - | 0.50 | | 24,540 |
| | | TLC | - | (0.50) | | (27,500) |
| | | CO | - | (1.00) | | (90,000) |
| | | DISTRICT | 0.50 | (8.00) | | (185,250) |
| | | | 0.50 | (5.50) | | (136,830) |
| TOTAL STAFF CHANGES | | | (1.10) | (4.00) | | (154,762) |
| TOTAL STAFF FTE | | | | | | (5.10) |

WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

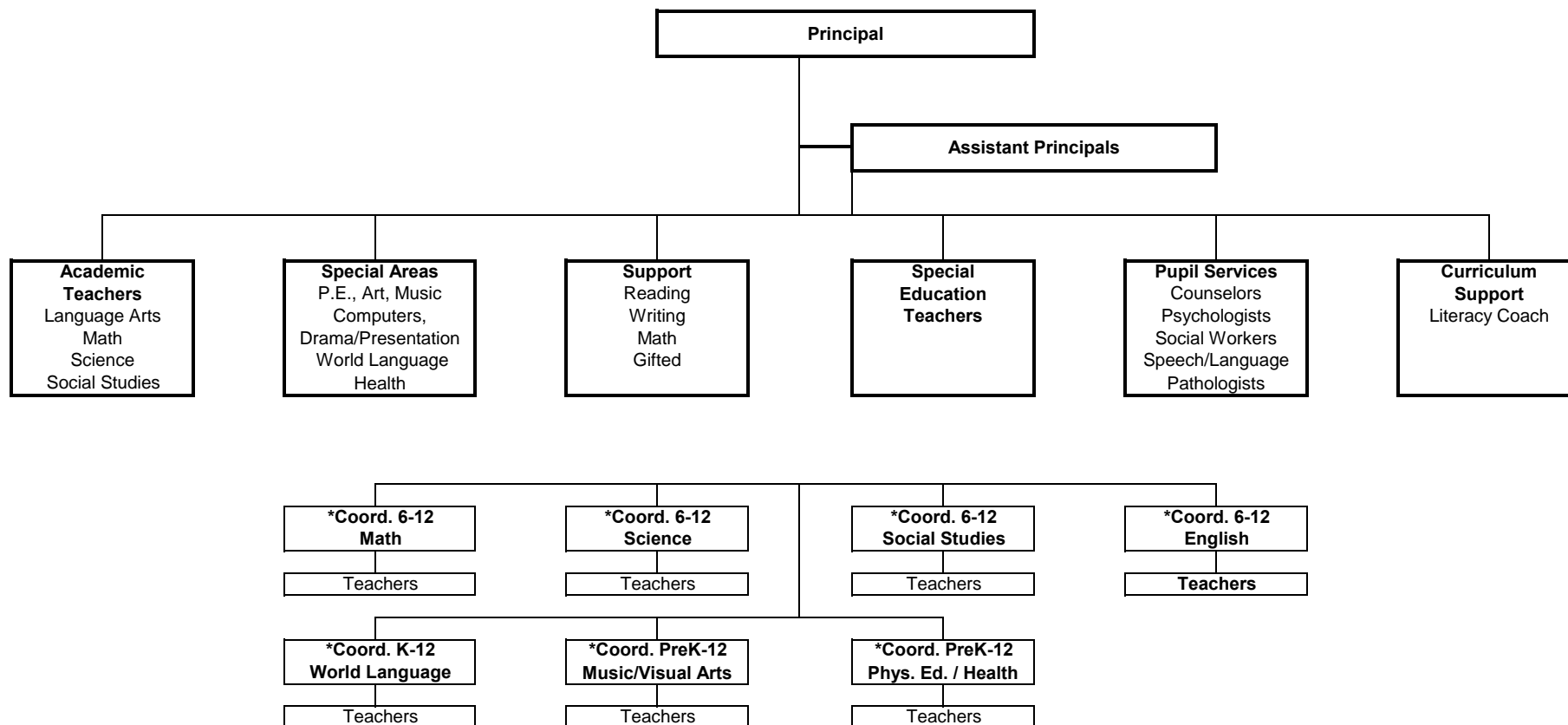


**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



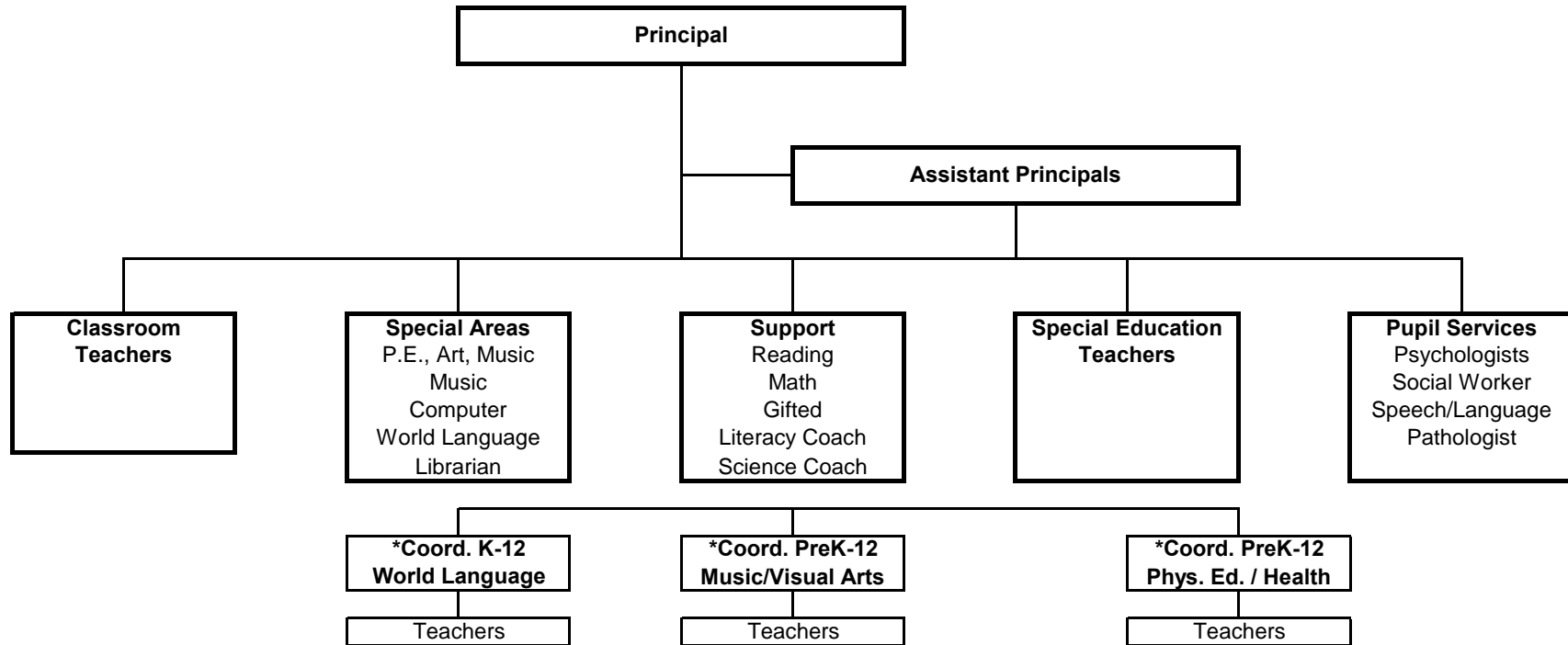
*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**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
BOARD OF EDUCATION'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 | - | (162,408) | 2,147,323 | 2.1% | 2.1% | -5.0% | -5.1% |
| 22,408,703 | 22,846,979 | 23,188,722 | 23,143,153 | 23,209,706 | 102 | Reg Ed Teachers | 23,519,471 | (133,760) | 263,520 | 23,649,231 | 1.6% | 1.3% | 2.2% | 1.9% |
| 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 | - | (66,880) | 4,464,618 | 8.1% | 4.0% | 6.5% | 2.5% |
| 138,704 | 79,535 | 104,021 | 95,927 | 60,697 | 105 | Curr/Instr Resource | 115,798 | - | (33,440) | 82,358 | 20.7% | 90.8% | -14.1% | 35.7% |
| 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 | 748,447 | - | - | 748,447 | 6.9% | 6.9% | 6.9% | 6.9% |
| 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 | - | (10,000) | 115,000 | 0.0% | 0.0% | -8.0% | -8.0% |
| \$ 57,133,554 | \$ 57,648,017 | \$ 58,740,945 | \$ 59,548,824 | \$ 59,110,545 | | Sub-Total Certified Salaries | \$ 60,809,970 | \$ (99,736) | \$ 71,804 | \$ 60,782,038 | 2.1% | 2.9% | 2.1% | 2.8% |
| 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 | - | - | 1,909,915 | 2.4% | 5.4% | 2.4% | 5.4% |
| 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 | \$ (179,580) | \$ 16,309,156 | 3.5% | 3.2% | 2.6% | 2.4% |

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'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 | \$ 79,555,956 | \$ (56,986) | \$ (235,776) | \$ 79,263,194 | 2.5% | 2.9% | 2.1% | 2.5% |
| 12,956,551 | 14,145,247 | 15,415,241 | 15,371,307 | 15,491,307 | 210 | Health Insurance | 17,040,438 | - | (84,000) | 16,956,438 | 10.9% | 10.0% | 10.3% | 9.5% |
| 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 | \$ (98,356) | \$ 20,236,480 | 9.0% | 8.9% | 8.5% | 8.3% |
| 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 | \$ - | \$ (10,000) | \$ 15,000 | 0.0% | 66.7% | -40.0% | 0.0% |
| 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 | \$ - | \$ (130,000) | \$ 381,010 | 12.9% | 12.9% | -15.8% | -15.8% |
| 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 | \$ - | \$ (15,000) | \$ 272,000 | 4.5% | 4.5% | -1.0% | -1.0% |
| 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 | \$ - | \$ (40,000) | \$ 475,260 | -1.4% | -1.4% | -9.0% | -9.0% |
| 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 | \$ - | \$ (75,000) | \$ 1,966,270 | 5.2% | 2.9% | 1.4% | -0.9% |

WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'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 | \$ 282,266 | \$ - | \$ 833,905 | \$ 1,116,171 | -2.5% | -2.5% | 285.6% | 285.6% |
| 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 | \$ 6,295,482 | \$ - | \$ 833,905 | \$ 7,129,387 | 4.2% | 4.2% | 18.0% | 18.0% |
| 3,584,711 | 3,837,571 | 3,651,000 | 3,880,350 | \$ 3,880,350 | 510 | Transportation - Regular | \$ 3,967,290 | \$ - | \$ (90,000) | \$ 3,877,290 | 2.2% | 2.2% | -0.1% | -0.1% |
| 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 | \$ - | \$ (90,000) | \$ 10,593,969 | 10.3% | 4.8% | 9.4% | 3.9% |
| 926,363 | 908,825 | 863,292 | 914,143 | 897,287 | 611 | Supplies-Instructional | 869,080 | - | - | \$ 869,080 | -4.9% | -3.1% | -4.9% | -3.1% |
| 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 | 36,800 | - | - | \$ 36,800 | -5.8% | -5.8% | -5.8% | -5.8% |

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION'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. |
| 673,153 | 409,359 | 330,517 | 460,782 | 471,613 | 641 | Textbooks | 430,115 | - | - | \$ 430,115 | -6.7% | -8.8% | -6.7% | -8.8% |
| 115,487 | 120,037 | 104,790 | 99,627 | 99,627 | 642 | Library Books & Periodicals | 103,456 | - | - | \$ 103,456 | 3.8% | 3.8% | 3.8% | 3.8% |
| 15,750 | 12,559 | 12,075 | 15,950 | 15,950 | 643 | A/V Materials | 14,886 | - | - | \$ 14,886 | -6.7% | -6.7% | -6.7% | -6.7% |
| 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. | \$ 2,647,252 | \$ - | \$ - | \$ 2,647,252 | -1.8% | -1.8% | -1.8% | -1.8% |
| 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 | 24,139 | - | - | 24,139 | -76.2% | -76.8% | -76.2% | -76.8% |
| 998,464 | 751,531 | 692,475 | 704,812 | 704,812 | 736 | Tech Equip-Instructional | 530,667 | - | 117,305 | 647,972 | -24.7% | -24.7% | -8.1% | -8.1% |
| 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 | \$ 730,376 | \$ - | \$ 117,305 | \$ 847,681 | -24.0% | -24.4% | -11.8% | -12.3% |
| 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 | 429,527 | - | - | 429,527 | -12.1% | -12.1% | -12.1% | -12.1% |
| \$ 530,233 | \$ 498,338 | \$ 516,764 | \$ 628,360 | \$ 628,360 | | TOTAL OTHER | \$ 579,254 | \$ - | \$ - | \$ 579,254 | -7.8% | -7.8% | -7.8% | -7.8% |
| \$ 111,890,812 | \$ 113,976,141 | \$ 116,103,599 | \$ 118,250,464 | \$ 118,488,597 | | GRAND TOTAL | \$ 122,866,570 | \$ (55,162) | \$ 452,078 | \$ 123,263,487 | 3.90% | 3.69% | 4.24% | 4.03% |

