



# Westport Public Schools

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2020-2021 BOARD OF EDUCATION PROPOSED BUDGET(Revised)

ADOPTED: APRIL 13, 2020

# 2019-2020 NICHE Ratings

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- NICHE rates WPS as the best school district in Connecticut.
- NICHE rates WPS number 28 in the United States.



# The Basics: FY 21 in Brief

Budget Request	Amount	\$ increase	% increase
Superintendent's Proposed (01/06/20)	\$125,043,183	6,792,719	5.74%
<b>Reductions (1)</b>	<b>(1,117,519)</b>		
Superintendent's Proposed (01/08/20)	\$123,925,664	5,675,200	4.80%
<b>Reductions (2)</b>	<b>(1,496,082)</b>		
BOE Proposed Budget (w/o Antinozzi Yr 1)	\$122,429,582	4,179,118	3.53%
<b>Addition</b>	<b>833,905</b>		
BOE Proposed Budget (with Antinozzi Yr 1)	\$123,263,487	\$5,013,023	4.24%
<b>Reductions (3)</b>	<b>(\$1,327,000)</b>		
<b>BOE Proposed Budget <i>revised</i> (with BOF reduction)</b>	<b>\$121,936,487</b>	<b>\$3,686,023</b>	<b>3.12%</b>



# Reconciling the BOF \$1.327M reduction

Reconciliation Item	Reduction	Notes
Account 102 – Personnel Turnover Savings	\$100,000	New total: \$550,000.
Account 210 – Health Insurance	\$550,000	BOF backstop should SPP 2.0 actual rate increase exceed 6.5%.
Account 413 - Electricity	\$150,000	Estimated savings from Virtual Net Metering contract.
Account 435 – Building Projects (Antinozzi Report – FY21 recommended improvements)	\$250,172	BOF backstop should cost of improvements exceed 70% of est.
Account 736 – Tech. Equip. Instructional	\$8,000	Chromebooks purchased for distance learning; offset.
Account 812 – Student Athletics (Rentals)	\$14,000	Reduction to proposed rentals.
BOE Carry Over Account	\$254,828	Current Balance: \$369,229.
<b>TOTAL RECONCILIATION</b>	<b>\$1,327,000</b>	



# Antinozzi Report – FY21 Recommended Improvements

Improvement Tier	Original Budget	BOF Backstop* 30% discount	Revised Budget
Priority 1 – Life Safety	\$392,242	(\$117,673)	\$274,569
Priority 2 – Educational Environment	\$132,755	(\$39,827)	\$92,928
Priority 3 – Building Envelope	\$308,908	(\$92,672)	\$216,236
<b>TOTAL</b>	<b>\$833,905</b>	<b>(\$250,172)</b>	<b>\$583,733</b>

\*BOF Backstop will be based on competitive procurement and quarterly projects review.



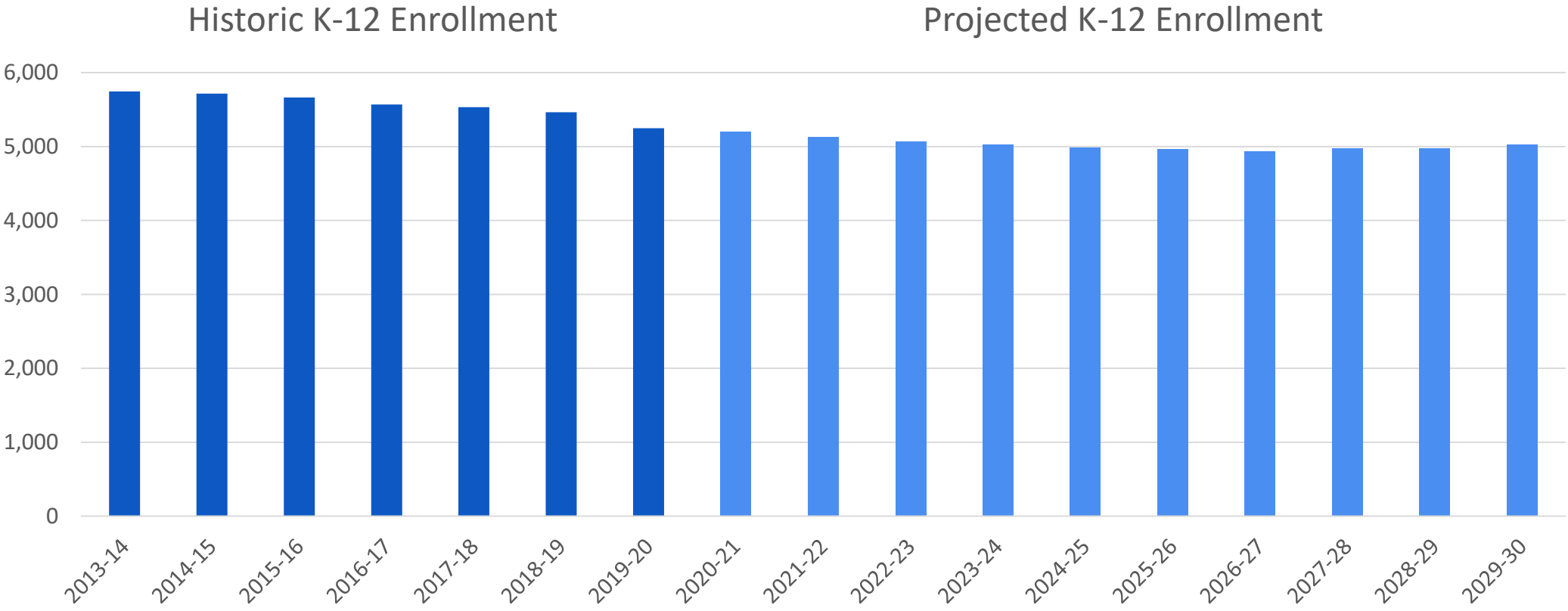
# Enrollment 20-21

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	2019-2020	2020-2021	
K-5	2,156	2,183	+27
6-8	1,260	1,202	(-58)
9-12	1,830	1,818	(-12)
Preschool	70	84	+14



# Districtwide Enrollment



# Enrollment as % of Student Population\*

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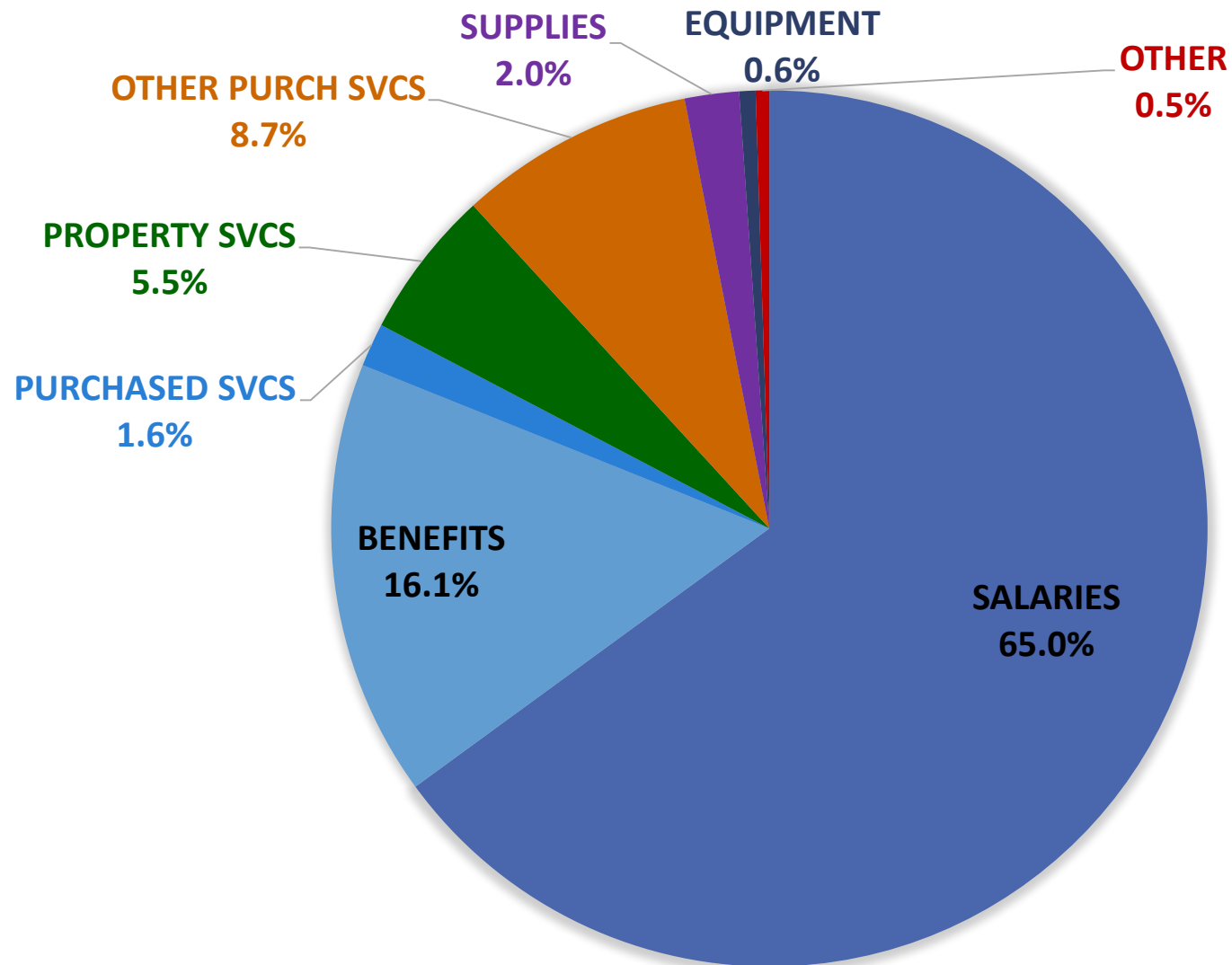
- Greenwich 72.7%
- New Canaan 84.1%
- Darien 86.1%
- Westport 90.3%

\* Data from 2012-2013 Strategic School Profiles



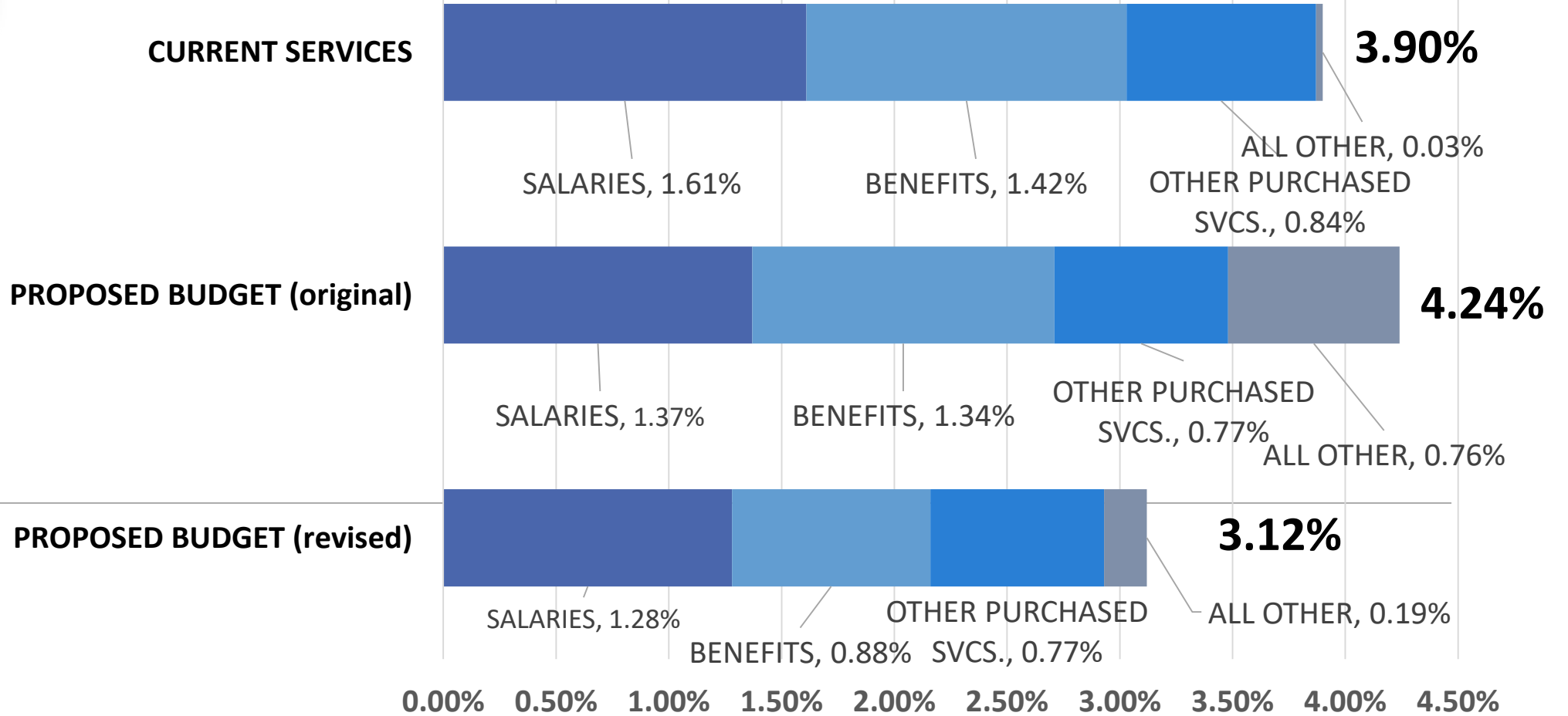


# Cost Composition FY 2020-2021





## TOTAL PERCENTAGE COMPOSITION



# Staffing - Reopening of CMS Only

Certified		Non-Certified	
1.0	Assistant Principal	0.5	Secretary
6.0	Core Teachers	1.0	Paraprofessional (Library)
1.0	Library Media Specialist	1.0	Nurses Aide
		2.0	Custodians
-1.0	Psychologist	-1.0	Security Aide
-1.0	Social Worker		
-0.5	M. S. Support Teacher		
5.5	Total Certified FTE	3.5	Total Non-Certified FTE
<b>Total Staff Changes</b>		<b>9.0</b>	<b>FTE</b>

The additional staff returns key positions critical to the operation of CMS, including two full core teams at each grade level. The reduction in staff removes positions intended to support one large middle school for 2019-2020.



# Reopening of CMS

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<b>“Add Back” Costs</b>	<b>Amount</b>
<b>Certified Staff (5.5 FTE)</b>	\$448,852
<b>Non Certified Staff (3.5 FTE)</b>	\$141,380
<b>Benefits</b>	\$238,000
<b>Replacement supplies</b>	\$44,583
<b>Replacement technology</b>	<u>\$117,305</u>
<b>TOTAL</b>	<b>\$990,120</b>



# Staffing – All Locations But CMS

Certified		Non-Certified	
-1.0	El. Curric. Coord. Admin.	-1.0	Operations Office Manager
-2.0	Elementary Teachers	-0.5	Central Office Secretary
-2.0	H.S. Teachers (ELA & Sci.)	-7.0	Special Ed. Paraprofessionals
-0.5	M. S. Support Teacher	-1.0	Regular Ed. Paraprofessional
-0.5	Coord. of ITL - Teacher		
0.4	Speech & Language Path.	0.5	Security Aide
		0.5	Occupational Therapist
-5.6	Total Certified FTE	-8.5	Total Non-Certified FTE
Total Staff Changes		-14.1	FTE

The additional 1.4 FTEs are for special education and evening security needs. The reduction of 15.5 FTEs is based on declining enrollment, redesigned approach to noncertified staffing, and reorganization of central office operations.



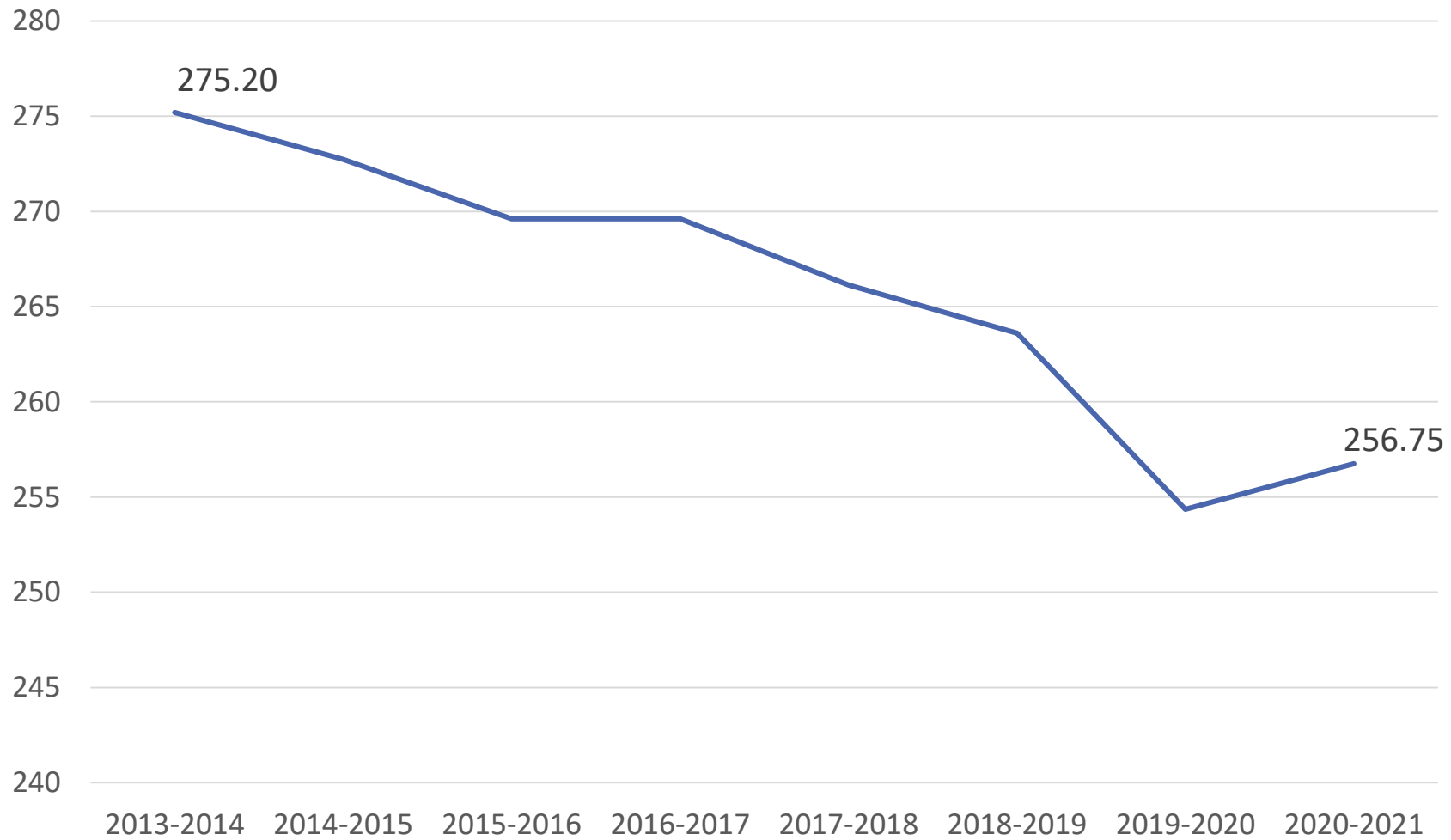
# Staffing – Total Including CMS

CMS		District (Without CMS)	
9.0	FTE Total Staff Changes	-14.1	FTE Total Staff Changes
Combined Total Staff Changes		-5.1	FTE

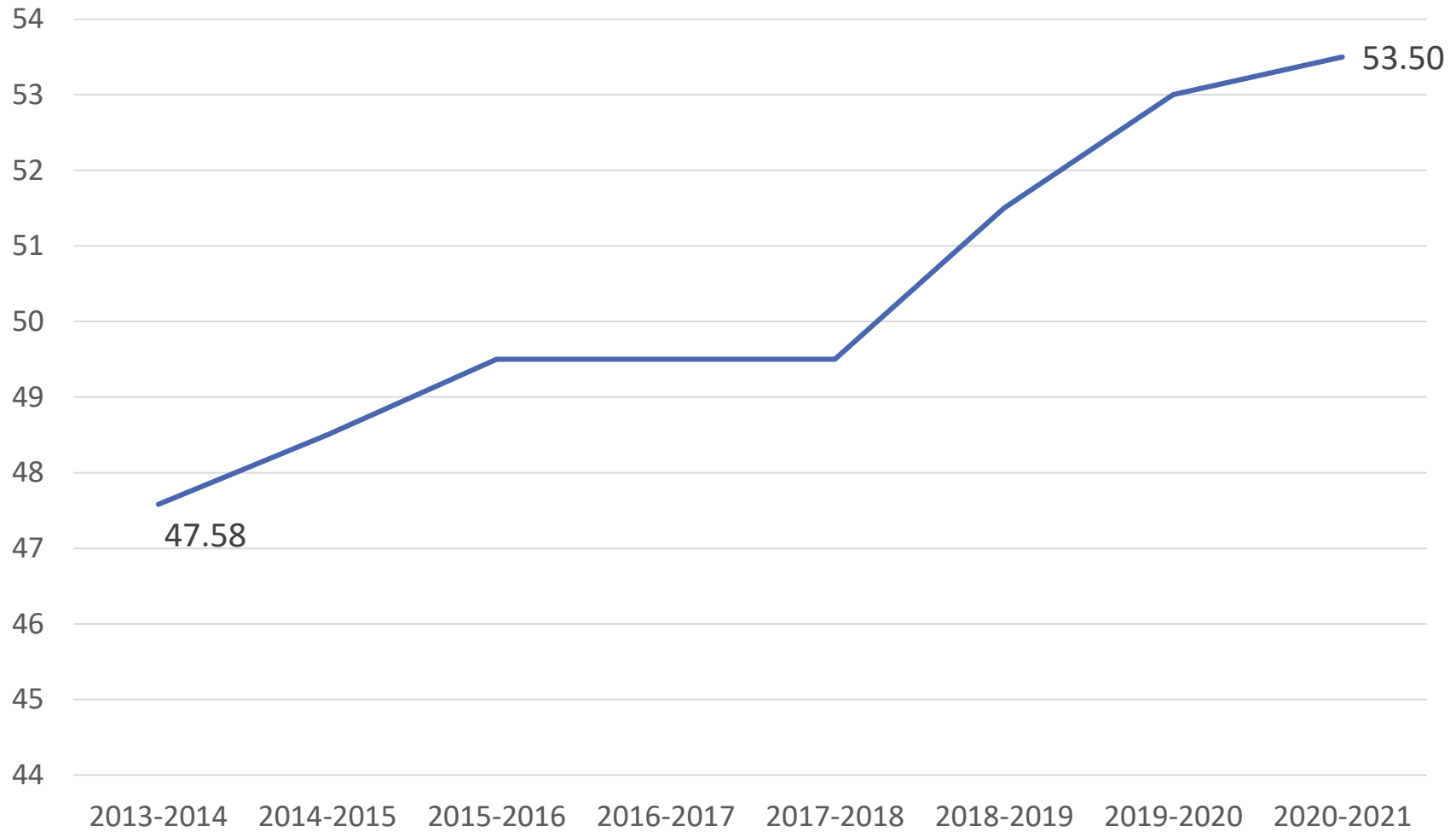
Despite returning positions critical to the reopening of CMS, the District will see an overall reduction of 5.1 FTEs.



# Teachers – Regular Education

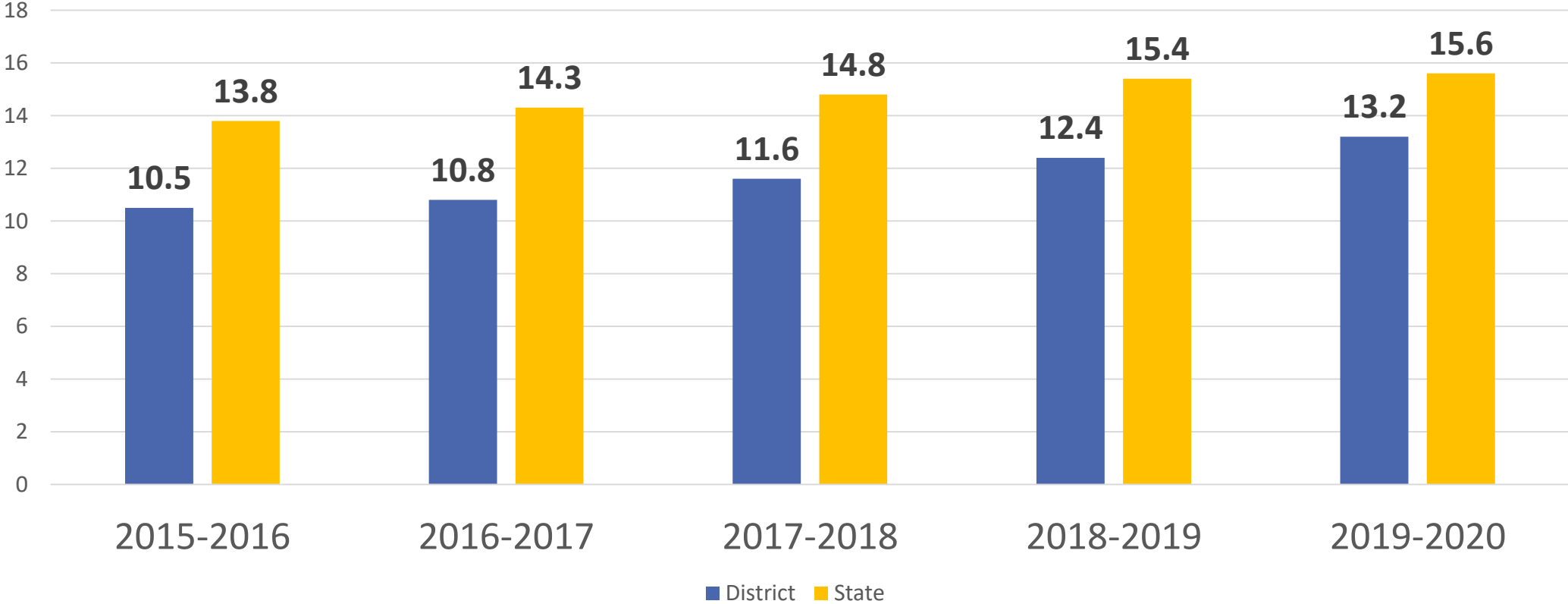


# Teachers – Special Education

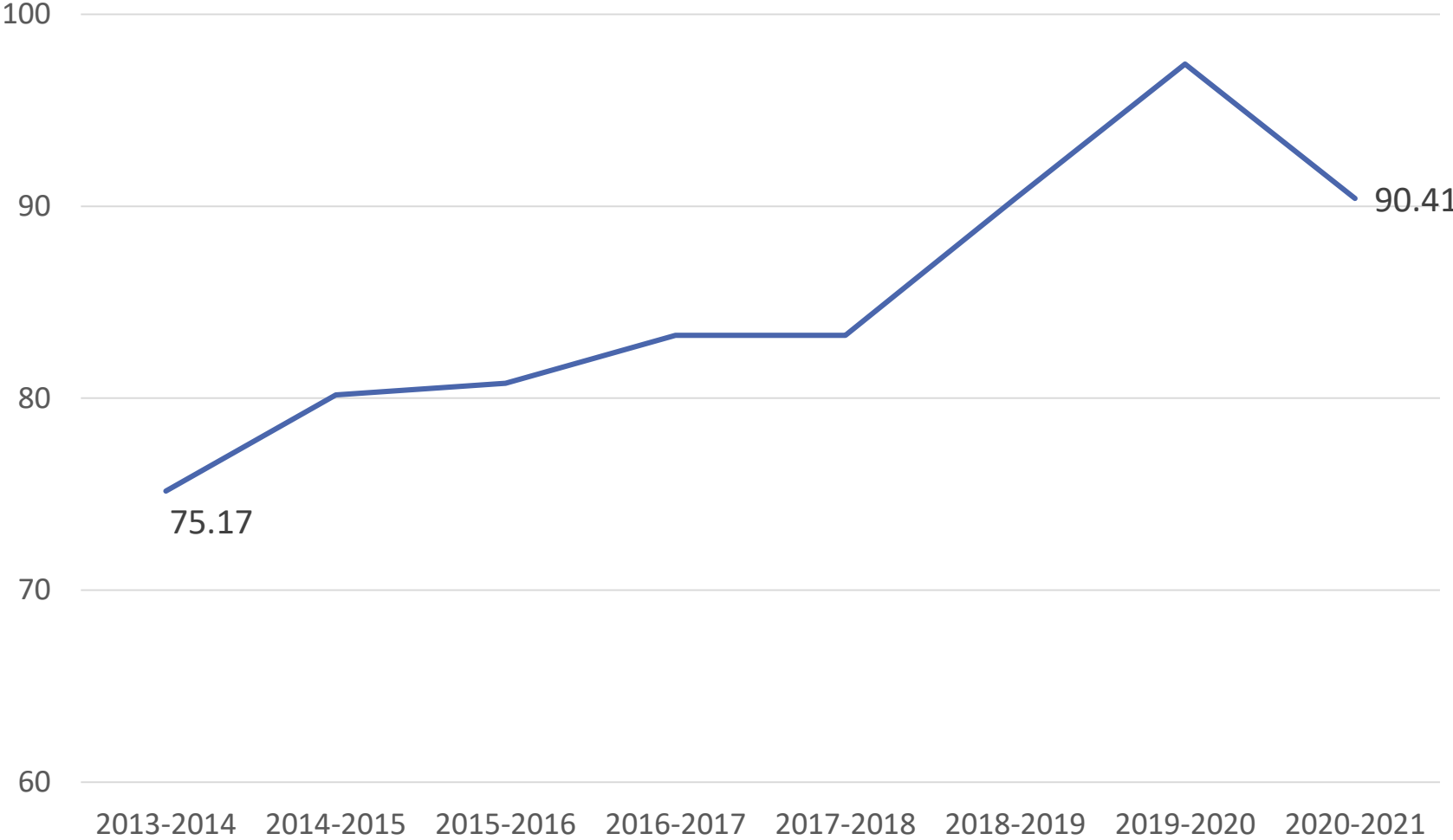




# Percentage of Students with Disabilities



# Paraprofessionals - Special Education



# 210 – Health Insurance

	Estimated Increase FY21 SPP 2.0 Rates	Fairfield County 2 Year Rate Adjustment	Projection FY21 FC Rates	Increase to FY20 Board of Education Adopted Budget	
SPP 2.0 Preliminary estimate*	<b>8.0%</b>	4.0% ( <b>2.0</b> /2.0)	<b>+10.0%</b>	\$1,585,131	1.34%
SPP 2.0 revised estimate*	<b>3.0%</b>	7.0% ( <b>3.5</b> /3.5)	<b>+6.5%</b>	\$1,030,335	0.90%

\*Office of the State Comptroller



# Facilities – Preventative Maintenance & Improvements

	<b>Total</b>
421 – Contracted Services	\$660,560
431 – Building Maintenance	472,182
432 – Grounds Maintenance	282,387
435 – Building Projects	282,266
436 – Grounds Projects	130,290
437 – Restorative/Preventative Maintenance	342,592
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FY21 Board of Education’s Proposed Budget	\$2,170,277
FY20 BOE Adopted Budget	\$2,076,131
% Change	4.5%



# Building Projects

## Antinozzi Report – Operating Year 1 (discounted 30%)

Priority 1	Life Safety	\$274,569
Priority 2	Educational Environment	\$92,928
Priority 3	Building Envelope	\$216,236
<b>TOTAL</b>		
Antinozzi Year 1		\$583,733
BOE Proposed Budget FY 21		\$282,266
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		\$865,999



# Facilities FY 21

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TOTAL     \$2,857,274  
                 32.7% Increase



# Budget Goals

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- Lighthouse District
- Two Middle Schools
- Preschool Expansion
- Safety & Security
- Federal & State Mandates
- Response to Master Plan  
Facility Study
- Fiscal Prudence

