

BOARD OF EDUCATION

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**WESTPORT BOARD OF EDUCATION
2021-2022 SUPERINTENDENT'S PROPOSED
BUDGET TABLE OF CONTENTS**

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**WESTPORT BOARD OF EDUCATION
2021-2022 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

Thomas Scarice
Superintendent of Schools

WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1010
FAX: (203) 341-1029

December 28, 2020

Dear Members of the Board of Education:

The enclosed proposed Fiscal Year 2021-2022 Superintendent's Budget of \$128,013,115, is an increase of 4.98%, or \$6,076,627 over the current budget.

The attached budget details the personnel, equipment, and supplies associated with the fiscal challenges of returning to educating our students in a post-COVID world. A great deal of change and upheaval has been experienced as a result of the pandemic. In addition, an unexpected influx of new students has presented new challenges to the system. Finally, the district strategic plan timeline has concluded and a new plan is intended to be developed this summer.

The operating budget does not include the capital costs associated with the Master Plan Facility Study (Antinozzi Report), as the BOE will be addressing the capital budget at an upcoming 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 finalize a 2021-2022 budget that preserves the lighthouse district distinction that characterizes the Westport Public Schools. The administrative team looks forward to supporting the Board in their deliberations towards the adoption of the 2021-2022 operating budget. I look forward to continuing the discussion with BOE members, which will commence at the all-day BOE Budget Workshop on Friday, January 8th.

Sincerely,

Thomas Scarice
Superintendent of Schools



**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2021-2022 PROPOSED BUDGET**

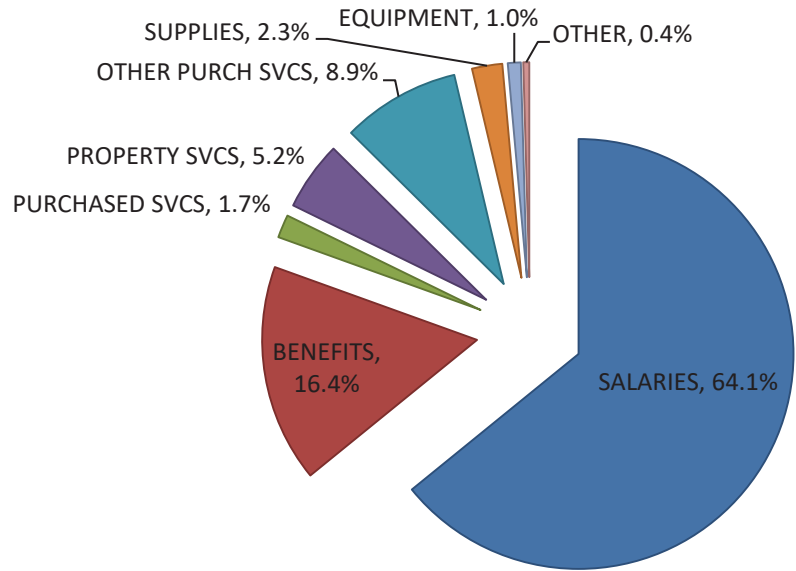
Line Item Budget

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense (1Q)	DESCRIPTIONS	FY 2021-22			2021-2022 PROPOSED BUDGET	DIFF ADOPTED 20-21 BUD	% CHG 21-22 TO 20-21 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
74,839,033	76,386,228	76,658,890	79,163,194	78,674,745	100 TOTAL SALARIES	81,871,493	94,258	135,453	82,101,203	2,938,009	3.71%
17,229,838	18,507,501	18,533,485	19,686,480	19,987,581	200 TOTAL BENEFITS	20,890,900	30,000	30,000	20,950,900	1,264,420	6.42%
1,985,555	2,134,035	1,921,190	1,966,270	1,951,270	300 TOTAL PURCHASED SVCS	2,152,279	-	65,750	2,218,029	251,759	12.80%
6,076,919	5,574,675	5,771,592	6,729,215	6,737,187	400 TOTAL PROPERTY SVCS	6,634,957	-	-	6,634,957	(94,258)	-1.40%
9,486,559	9,642,231	9,349,282	10,593,970	11,064,011	500 TOTAL OTHER PURCH SVCS	11,373,229	-	-	11,373,229	779,258	7.36%
2,698,290	2,418,264	2,517,052	2,647,252	2,673,422	600 TOTAL SUPPLIES, ETC.	2,913,910	-	-	2,913,910	266,658	10.07%
1,161,612	923,902	1,183,412	584,853	780,074	700 TOTAL EQUIPMENT	1,246,585	-	-	1,246,585	661,732	113.15%
498,338	516,764	507,933	565,254	565,254	800 TOTAL OTHER	574,302	-	-	574,302	9,048	1.60%
\$ 113,976,138	\$ 116,103,600	\$ 116,442,836	\$ 121,936,488	\$ 122,433,551	TOTAL	\$ 127,657,655	\$ 124,258	\$ 231,203	\$ 128,013,115	\$ 6,076,627	4.98%
					DOLLAR DIFFERENCE	\$ 5,721,167	\$ 124,258	\$ 231,203	\$ 6,076,627		
					PERCENT CHANGE	4.69%	0.10%	0.19%	4.98%		



COST COMPOSITION

	<u>FY2021-22</u>		<u>FY2020-21</u>	
SALARIES	\$ 82,101,203	64.1%	\$ 79,163,194	64.9%
BENEFITS	\$ 20,950,900	16.4%	\$ 19,686,480	16.1%
PURCHASED SVCS	\$ 2,218,029	1.7%	\$ 1,966,270	1.6%
PROPERTY SVCS	\$ 6,634,957	5.2%	\$ 6,729,215	5.5%
OTHER PURCH SVCS	\$ 11,373,229	8.9%	\$ 10,593,970	8.7%
SUPPLIES	\$ 2,913,910	2.3%	\$ 2,647,252	2.2%
EQUIPMENT	\$ 1,246,585	1.0%	\$ 584,853	0.5%
OTHER	\$ 574,302	0.4%	\$ 565,254	0.5%
	<u>\$ 128,013,115</u>	<u>100.0%</u>	<u>\$ 121,936,488</u>	<u>100.0%</u>



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2021-2022**

Description	2016-2017 Revenue Actual	2017-2018 Revenue Actual	2018-2019 Revenue Actual	2019-2020 Revenue Actual	2020-2021 Revenue Estimate	2021-2022 Revenue Estimate	2021-2022 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	454,422	380,517	493,831	526,903	507,728	507,728	-
	\$ 454,422	\$ 380,517	\$ 493,831	\$ 526,903	\$ 507,728	\$ 507,728	\$ -
TUITION REVENUES							
Stepping Stones Pre-School	157,878	145,499	140,713	101,734	283,352	225,854	(57,498)
Tuition Out-of-District	136,666	157,337	138,962	216,755	133,350	133,350	-
	\$ 294,544	\$ 302,836	\$ 279,675	\$ 318,489	\$ 416,702	\$ 359,204	\$ (57,498)
MISCELLANEOUS REVENUES							
Staples Trust Fund	24,111	23,664	25,844	-	20,000	20,000	-
School Construction Grants	251,973	601,500	-	-	-	-	-
Rentals & Reimbursements	140,592	139,207	131,502	100,352	137,000	137,000	-
Miscellaneous Revenues	-	-	-	-	-	-	-
	416,676	764,370	157,346	100,352	157,000	157,000	-
	\$ 1,165,642	\$ 1,447,724	\$ 930,852	\$ 945,744	\$ 1,081,430	\$ 1,023,932	\$ (57,498)

**SUPERINTENDENT'S FY 2021-2022
PROPOSED BUDGET
Education Cost Analysis**

	ACTUAL				BUDGET	PROPOSED
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
OPERATING EXPENSES	\$ 111,890,812	\$ 113,976,138	\$ 116,103,600	\$ 116,442,836	\$ 121,936,488	\$ 128,013,115
INCREASE \$	\$ 2,153,013	\$ 2,085,326	\$ 2,127,462	\$ 339,236	\$ 5,493,652	\$ 6,076,627
INCREASE %	1.96%	1.86%	1.87%	0.29%	4.72%	4.98%
OCTOBER 1 ENROLLMENT	5,634	5,628	5,541	5,358	5,366	5,300
INCREASE/(DECREASE)	(89)	(6)	(87)	(183)	8	(66)
INCREASE/(DECREASE) %	-1.56%	-0.11%	-1.55%	-3.30%	0.15%	-1.23%
COST PER STUDENT	\$ 19,860	\$ 20,252	\$ 20,954	\$ 21,733	\$ 22,724	\$ 24,153
PERCENT CHANGE	3.57%	1.97%	3.47%	3.72%	4.56%	6.29%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2020

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	69	70	73	78	73	61	67								422	69
Greens Farms Elem		72	67	68	69	69	73								418	
Kings Highway Elem		65	73	76	74	82	80								450	
Long Lots Elem		77	82	85	110	81	114								549	
Saugatuck Elem		52	65	74	74	68	77								410	
Pre-K-5 Total	69	336	360	381	400	361	411								2,249	69
Bedford Middle								238	264	275					777	
Coleytown Middle								138	146	147					431	
6-8 Total								376	410	422					1,208	
Staples High School											432	443	458	471	1,804	

Total K-12	5,261
Pre-K	69
Placed Out (K-12)	36
Grand Total Students	<u><u>5,366</u></u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2021
PROJECTED GRADE ENROLLMENT MODEL

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	72	63	74	80	81	75	62								435	72
Greens Farms Elem		61	80	72	71	73	69								426	
Kings Highway Elem		73	68	76	79	73	81								450	
Long Lots Elem		77	88	86	90	118	82								541	
Saugatuck Elem		62	54	67	75	70	67								395	
Pre-K-5 Total	72	336	364	381	396	409	361								2,247	72
Bedford Middle								269	237	267					773	
Coleytown Middle								144	135	148					427	
6-8 Total								413	372	415					1,200	
Staples High School											427	428	433	455	1,743	

Total K-12	5,190
Pre-K	72
Placed Out (K-12)	38
Grand Total Students	<u><u>5,300</u></u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2021
PROJECTED CLASS SIZE MODEL

School	GRADE													PROJ 21-22	ACTUAL 20-21	ACT TO PROJ		
	PRE K	MAX 22			MAX 25			6	7	8	9	10	11				12	K-12
Coleytown Elem	72	63	74	80	81	75	62									435	422	13
# sections		3	4	4	4	4	3									22	22	-
estimated class size		21.00	18.50	20.00	20.25	18.75	20.67									19.77	19.18	
Greens Farms Elem		61	80	72	71	73	69									426	418	8
# sections		3	4	4	3	3	3									20	22	(2)
estimated class size		20.33	20.00	18.00	23.67	24.33	23.00									21.30	19.00	
Kings Highway Elem		73	68	76	79	73	81									450	450	-
# sections		4	4	4	4	3	4									23	24	(1)
estimated class size		18.25	17.00	19.00	19.75	24.33	20.25									19.57	18.75	
Long Lots Elem		77	88	86	90	118	82									541	549	(8)
# sections		4	5	5	4	5	4									27	27	-
estimated class size		19.25	17.60	17.20	22.50	23.60	20.50									20.04	20.33	
Saugatuck Elem		62	54	67	75	70	67									395	410	(15)
# sections		3	3	4	4	3	3									20	20	-
estimated class size		20.67	18.00	16.75	18.75	23.33	22.33									19.75	20.50	
Pre-K-5 Total	72	336	364	381	396	409	361									2,247	2,249	(2)
# sections		17	20	21	19	18	17									112	115	(3)
estimated class size		19.76	18.20	18.14	20.84	22.72	21.24									20.06	19.56	
Bedford Middle								269	237	267						773	777	(4)
Coleytown Middle								144	135	148						427	431	(4)
6-8 Total								413	372	415						1,200	1,208	(8)
Staples High School										427	428	433	455			1,743		
Total K-12																5,190		
Pre-K																72		
Placed Out (K-12)																38		
Grand Total Students																5,300		

STAFFING ANALYSIS

Object Codes	Descriptions	2015-2016 ACTUAL STAFFING	2016-2017 ACTUAL STAFFING	2017-2018 ACTUAL STAFFING	2018-2019 ACTUAL STAFFING	2019-2020 ACTUAL STAFFING	2020-2021 CURRENT STAFFING	2021 - 2022			2021-2022 PROPOSED BUDGET
								CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	
100	Administrators	31.00	32.00	31.00	30.00	29.00	30.00	30.00	0.00	0.00	30.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	11.60	14.00	14.00	13.00	13.00	0.00	0.00	13.00
102	Teachers - Regular Education	269.61	269.61	266.13	263.60	254.35	265.85	262.85	-3.00	0.00	259.85
103	Teachers - Special Areas	134.50	134.50	134.50	127.40	124.65	124.75	124.75	0.00	0.00	124.75
104	Teachers - Support	38.67	38.67	38.67	39.92	41.35	40.35	40.35	0.00	0.00	40.35
105	Teachers - Curric/Instruct Resource	2.00	2.00	2.00	1.00	1.00	0.50	0.50	0.00	0.00	0.50
107	Media Specialists/Librarians	9.00	9.00	9.00	9.00	8.00	8.00	9.00	0.00	0.00	9.00
108	Guidance Counselors	16.50	16.50	16.50	16.50	16.50	14.50	16.50	0.00	0.00	16.50
109	Teachers - Special Education	49.50	49.50	49.50	51.50	53.00	53.92	53.92	2.50	0.50	56.92
110	Psychological Services	18.80	18.80	18.80	19.00	19.80	18.80	18.80	0.20	0.00	19.00
113	Social Workers	3.10	3.10	3.10	3.10	4.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	13.50	13.70	13.70	14.80	14.86	16.07	16.00	0.20	0.20	16.40
	SUBTOTAL - CERTIFIED STAFF	597.78	598.98	594.50	589.82	580.61	588.84	588.77	-0.10	0.70	589.37
120	Support Supervisors	12.00	11.00	11.00	11.00	10.00	9.00	10.00	0.00	1.00	11.00
121	Secretaries	41.50	41.50	41.50	40.63	40.63	40.63	40.63	0.00	0.00	40.63
122	Paraprofessionals	62.57	61.00	61.00	56.00	54.50	56.00	56.00	0.00	0.00	56.00
123	Spec Ed Paraprofessionals	80.78	83.28	83.28	90.41	97.41	97.35	98.35	1.00	0.00	99.35
124	Custodians	56.00	56.00	56.00	56.00	54.00	56.00	56.00	0.00	0.00	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	12.50	12.50	12.50	12.50	0.00	0.00	12.50
127	Nurses Aides	7.80	7.80	7.80	7.80	6.80	6.80	7.80	0.00	0.00	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	8.00	9.00	9.00	9.00	10.00	9.00	9.50	0.00	0.00	9.50
131	Athletics (lifeguard/athletic trainer/offic.)	2.50	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
133	Other (lab asst., AV tech, etc.)	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	4.00
135	Occupational Therapists	5.80	6.70	6.70	7.30	7.80	8.30	8.30	0.50	0.00	8.80
136	Physical Therapists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.20	0.00	2.20
150	Permanent Subs	19.00	15.00	23.00	25.00	25.00	18.00	18.00	0.00	0.00	18.00
	SUBTOTAL - NON CERTIFIED STAFF	332.15	329.48	337.48	340.84	343.84	338.78	342.28	1.70	1.00	344.98
	TOTAL STAFF	929.93	928.46	931.98	930.66	924.45	927.62	931.05	1.60	1.70	934.35

**FY 2021 - 2022
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF					
Teacher - Reg Ed (102)					
<i>Est. position cost:</i>	\$ 66,881				
	GFS	(2.00)	-	\$ (133,762)	Enrollment
	KHS	(1.00)	-	\$ (66,881)	Enrollment
		(3.00)	-	\$ (200,643)	
				\$ 22,857	
Teacher - Special Ed (109)					
<i>Est. position cost:</i>	\$ 66,881				
	CES	0.50	-	\$ 33,441	Enrollment/Services
	LLS	1.00	-	\$ 66,881	Enrollment/Services
	SES	0.50	-	\$ 33,441	Enrollment/Services
	SHS	0.50	0.50	\$ 66,881	Enrollment/Services/Program development
		2.50	0.50	\$ 200,643	
Teacher - Psychological Svcs (110)					
<i>Est. position cost:</i>	\$ 85,061				
	SSP	0.20	-	\$ 17,012	Enrollment/Services
		0.20	-	\$ 17,012	
Teacher - Speech & Hearing (114)					
<i>Est. position cost:</i>	\$ 85,061				
	CES	0.20	-	\$ 17,012	Enrollment/Services
	GFS	0.20	-	\$ 17,012	Enrollment/Services
	CMS	(0.20)	-	\$ (17,012)	Enrollment/Services
	SHS	-	0.20	\$ 17,012	Program development
		0.20	0.20	\$ 34,024	

**FY 2021 - 2022
POSITION CHANGES BY SCHOOL**

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
TOTAL CERTIFIED STAFF		(0.10)	0.70	\$ 51,037	

SUMMARY BY LOCATION - CERTIFIED STAFF

CES	0.70	-	50,453
GFS	(1.80)	-	(116,750)
KHS	(1.00)	-	(66,881)
LLS	1.00	-	66,881
SES	0.50	-	33,441
CMS	(0.20)	-	(17,012)
SHS	0.50	0.70	83,893
SSP	0.20	-	17,012
	(0.10)	0.70	\$ 51,037

NON CERTIFIED STAFF

Support Supervisors (120)

<i>Est. position cost:</i>	\$ 85,000	CO	-	1.00	\$ 85,000	Communications Specialist
			-	1.00	\$ 85,000	

Paraprofessionals - SPED (123)

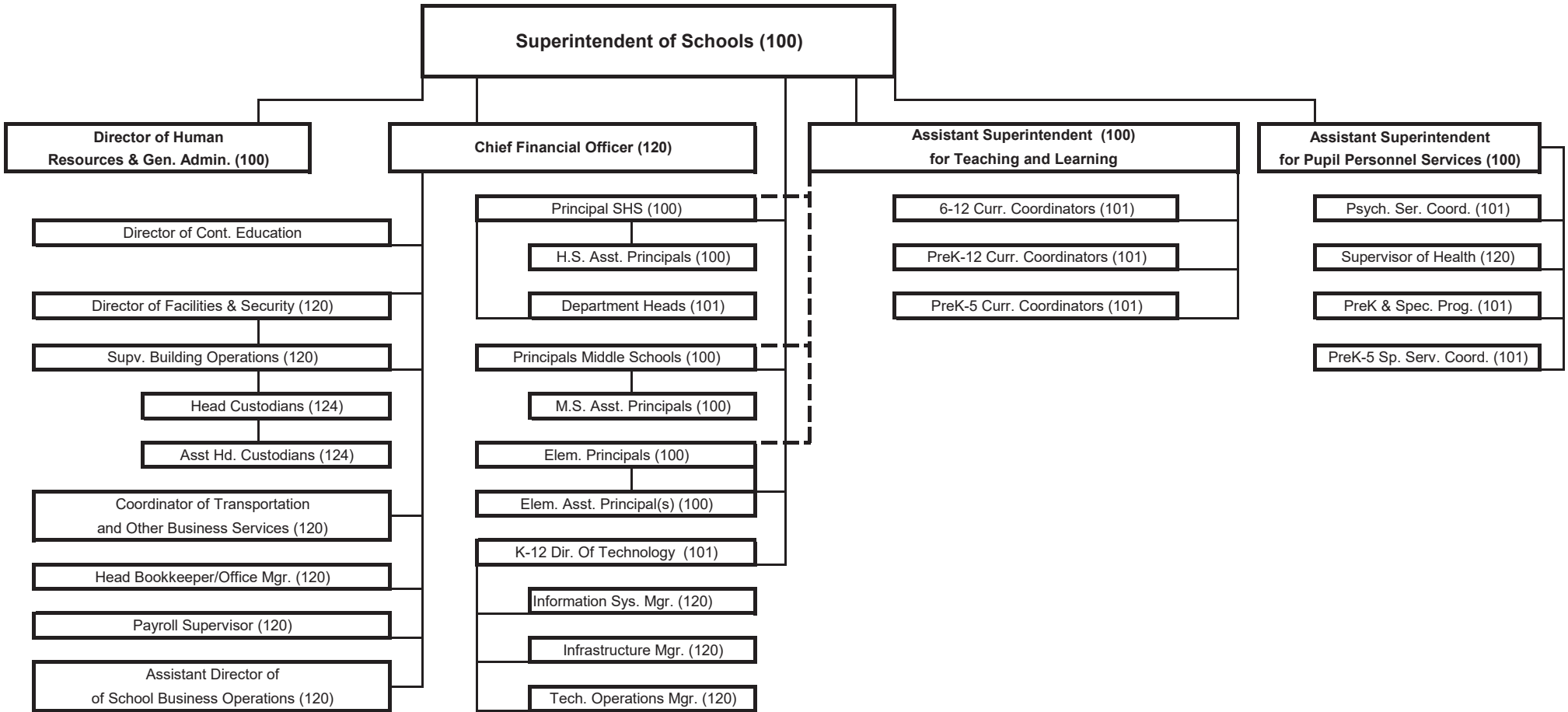
<i>Est. position cost:</i>	\$ 30,989	BMS	1.00	-	\$ 30,989	Enrollment/Services
		LLS	2.00	-	\$ 61,978	Enrollment/Services
		SHS	(1.00)	-	\$ (30,989)	Enrollment/Services
		SSP	(1.00)	-	\$ (30,989)	Enrollment/Services
			1.00	-	\$ 30,989	

**FY 2021 - 2022
POSITION CHANGES BY SCHOOL**

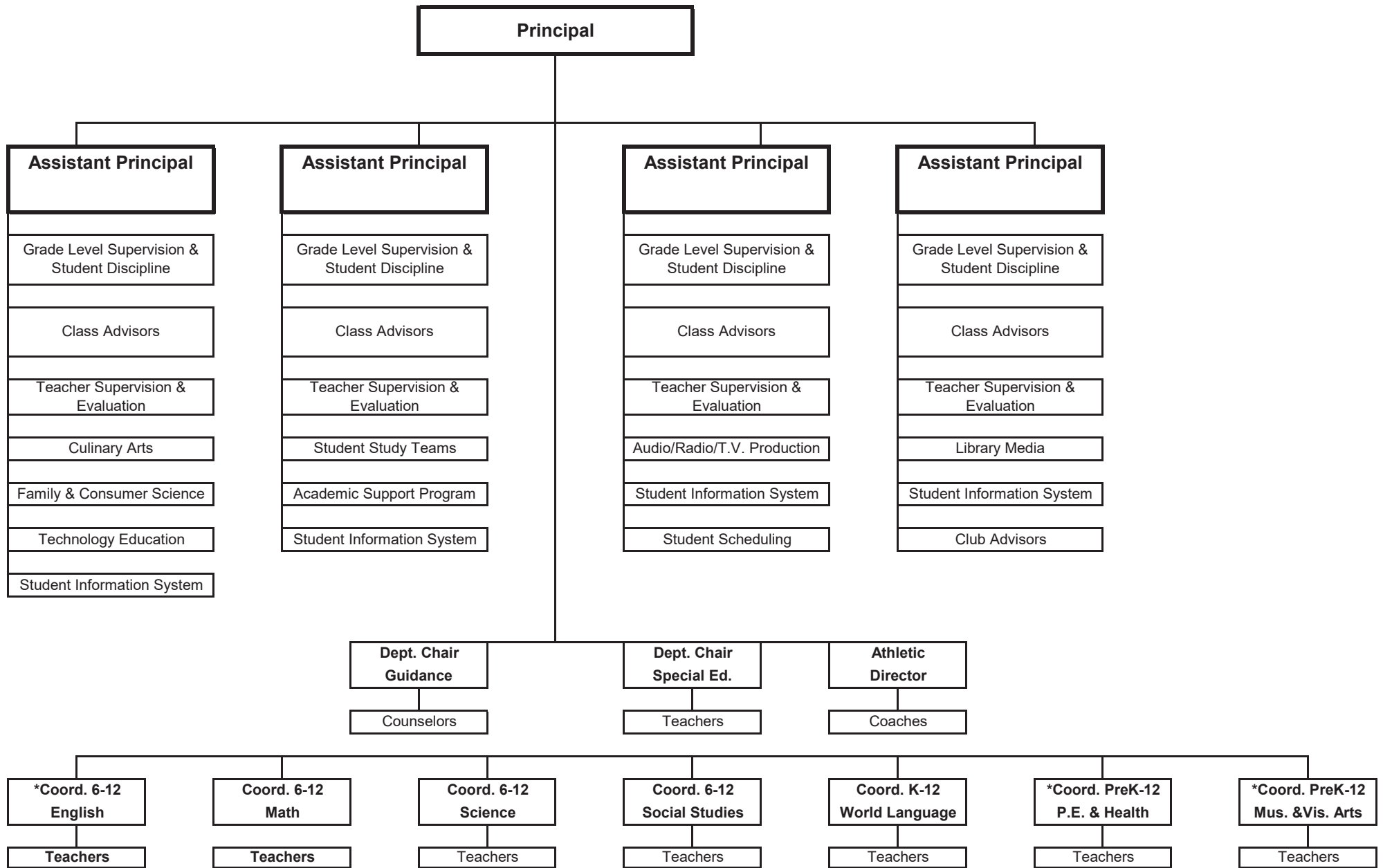
POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Occupational Therapists (135)					
<i>Est. position cost:</i>	\$ 85,500	DW	0.50	-	42,750
			0.50	-	\$ 42,750
Physical Therapists (136)					
<i>Est. position cost:</i>	\$ 85,500	DW	0.20	-	17,100
			0.20	-	\$ 17,100
TOTAL NON CERTIFIED STAFF		1.70	1.00	\$	175,839
SUMMARY BY LOCATION - NON CERTIFIED STAFF					
	LLS	2.00	-		61,978
	BMS	1.00	-		30,989
	SHS	(1.00)	-		(30,989)
	SSP	(1.00)	-		(30,989)
	CO	-	1.00		85,000
	DISTRICT	0.70	-		59,850
		1.70	1.00	\$	175,839
TOTAL STAFF CHANGES		1.60	1.70	\$	226,876
TOTAL STAFF FTE		3.30			



**WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART**

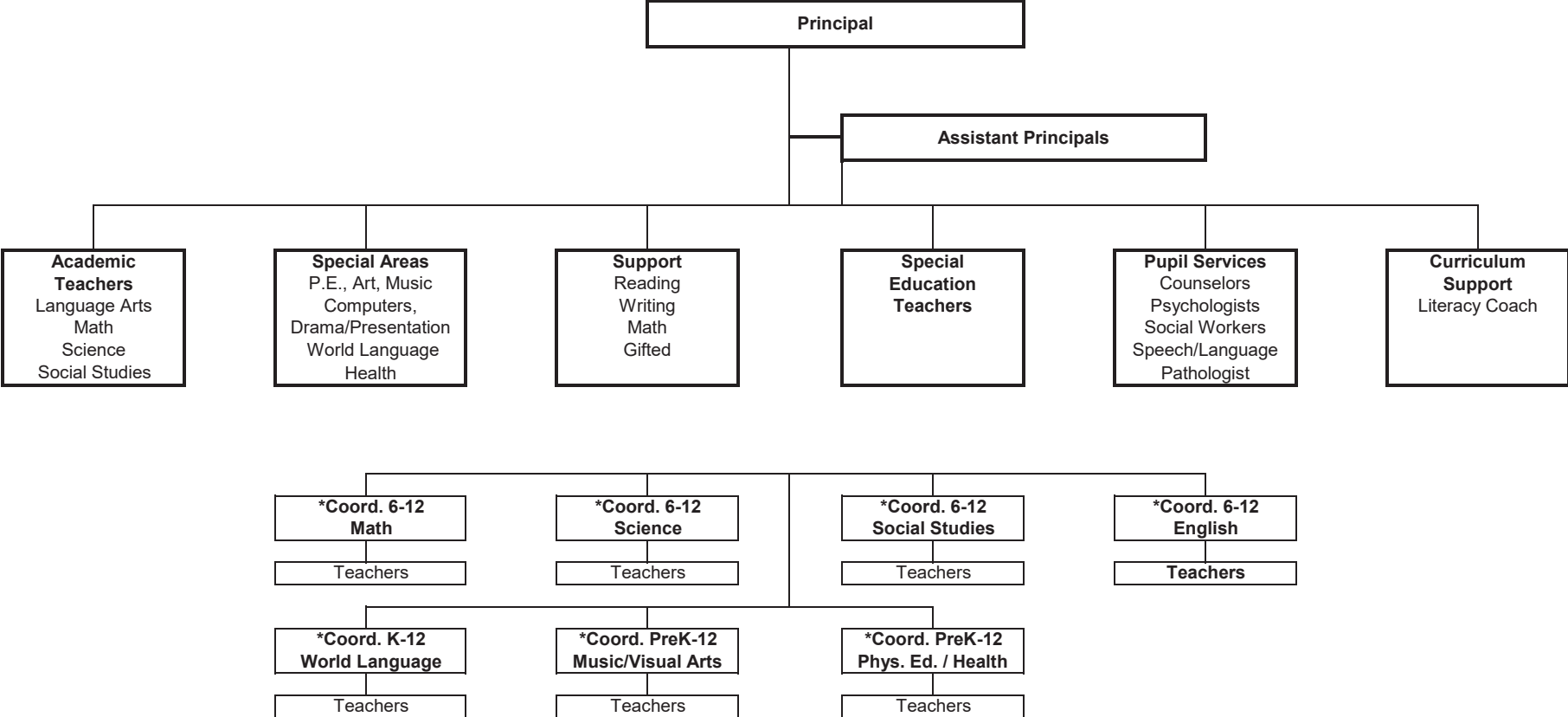


**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



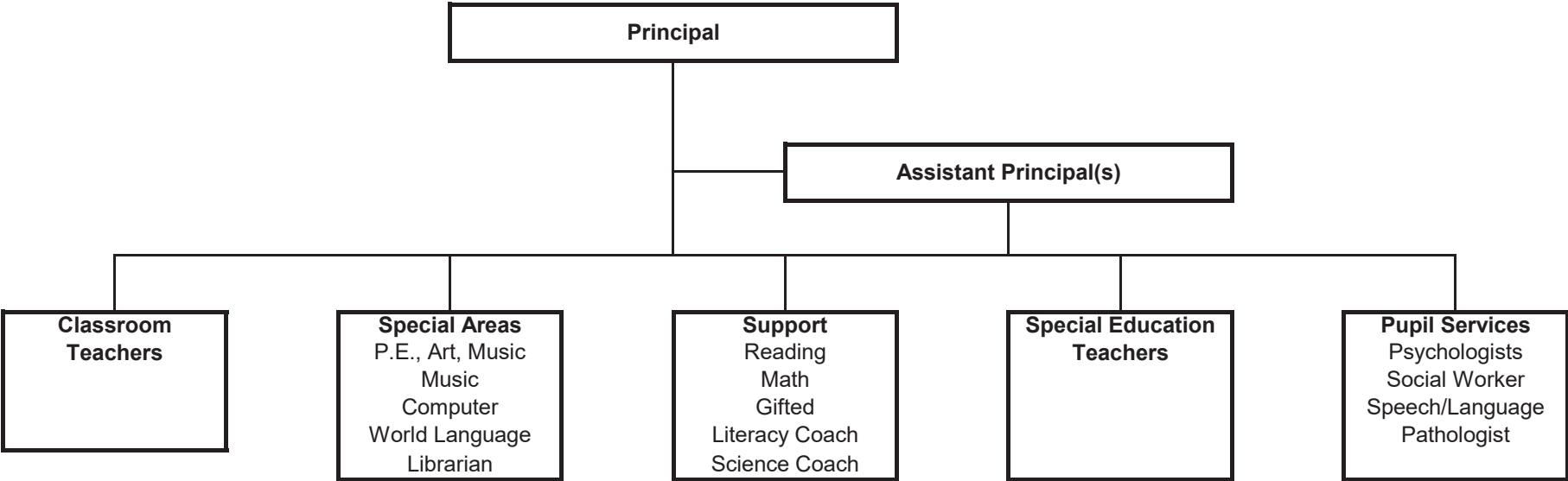
* 6-12 coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART**



* 6-12 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**



**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2021-2022 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET	Curr. Svcs over FY21		Proposed Bud. over FY21	
											Bud.	Proj.	Bud.	Proj.
5,317,348	5,403,166	5,323,764	5,511,769	5,470,309	100	Certified Administrators	5,598,927	-	-	5,598,927	1.6%	2.4%	1.6%	2.4%
1,875,276	2,076,448	2,055,637	2,147,323	2,147,665	101	Directors	2,197,367	-	-	2,197,367	2.3%	2.3%	2.3%	2.3%
22,846,979	23,188,722	23,180,329	23,549,231	23,896,441	102	Reg Ed Teachers	24,353,106	(200,643)	-	24,152,463	3.4%	1.9%	2.6%	1.1%
11,628,676	11,778,849	11,847,837	12,290,564	12,188,253	103	Special Area Teachers	12,589,704	-	-	12,589,704	2.4%	3.3%	2.4%	3.3%
4,293,239	4,246,724	4,444,203	4,464,618	4,419,423	104	Support Teachers	4,528,933	-	-	4,528,933	1.4%	2.5%	1.4%	2.5%
79,535	104,021	114,424	82,358	54,191	105	Curr/Instr Resource	55,004	-	-	55,004	-33.2%	1.5%	-33.2%	1.5%
910,798	930,297	804,517	898,143	846,541	107	Library/Media Teachers	954,265	-	-	954,265	6.2%	12.7%	6.2%	12.7%
1,463,683	1,500,395	1,467,460	1,529,846	1,319,755	108	School Counselors	1,596,143	-	-	1,596,143	4.3%	20.9%	4.3%	20.9%
4,554,832	4,695,295	4,732,128	5,067,980	4,961,698	109	Special Ed Teachers	5,135,298	167,203	33,441	5,335,941	1.3%	3.5%	5.3%	7.5%
1,613,902	1,614,249	1,678,766	1,747,876	1,660,611	110	Psychologists	1,827,263	19,847	-	1,847,110	4.5%	10.0%	5.7%	11.2%
226,362	237,067	323,943	262,166	255,798	113	Social Workers	265,551	-	-	265,551	1.3%	3.8%	1.3%	3.8%
1,307,615	1,412,585	1,489,732	1,497,531	1,636,542	114	Speech/Hearing Therapists	1,669,100	17,012	17,012	1,703,124	11.5%	2.0%	13.7%	4.1%
143,903	115,609	116,768	117,929	100,695	115	Staff Dev/Leadership	119,106	-	-	119,106	1.0%	18.3%	1.0%	18.3%
661,124	686,315	671,535	748,447	748,447	116	Extra-Curricular	757,279	-	-	757,279	1.2%	1.2%	1.2%	1.2%
612,237	629,105	624,598	651,257	651,257	118	Coaches-Intrmr/Intrschlstic	657,785	-	-	657,785	1.0%	1.0%	1.0%	1.0%
112,507	122,098	102,768	115,000	115,000	119	Curriculum Work/Other	126,198	-	-	126,198	9.7%	9.7%	9.7%	9.7%
\$ 57,648,016	\$ 58,740,946	\$ 58,978,409	\$ 60,682,038	\$ 60,472,627		Sub-Total Certified Salaries	\$ 62,431,029	\$ 3,419	\$ 50,453	\$ 62,484,901	2.9%	3.2%	3.0%	3.3%
1,254,533	1,254,230	1,267,806	1,263,301	1,263,301	120	Support Supervisors	1,326,305	-	85,000	1,411,305	5.0%	5.0%	11.7%	11.7%
2,535,495	2,514,948	2,531,919	2,677,853	2,630,598	121	Secretaries	2,673,771	-	-	2,673,771	-0.2%	1.6%	-0.2%	1.6%
1,789,074	1,859,305	1,780,276	1,909,915	1,837,977	122	Paraprofessionals	1,942,682	-	-	1,942,682	1.7%	5.7%	1.7%	5.7%
2,750,902	2,952,375	3,374,723	3,258,860	3,259,598	123	Sped Paraprofessionals	3,547,902	30,989	-	3,578,891	8.9%	8.8%	9.8%	9.8%
2,687,981	2,670,997	2,523,226	2,764,828	2,676,398	124	Custodians	3,074,107	-	-	3,074,107	11.2%	14.9%	11.2%	14.9%
594,233	615,592	607,512	633,541	633,483	125	Maintainers	646,194	-	-	646,194	2.0%	2.0%	2.0%	2.0%
893,629	899,444	894,330	926,636	915,925	126	Nurses	952,514	-	-	952,514	2.8%	4.0%	2.8%	4.0%
260,967	244,894	239,771	278,008	244,895	127	Nurses Aides	283,213	-	-	283,213	1.9%	15.6%	1.9%	15.6%
566,911	565,164	603,220	617,904	616,951	128	Technology Assistants	635,068	-	-	635,068	2.8%	2.9%	2.8%	2.9%
296,453	308,685	344,467	344,179	344,179	129	Security Aides	342,748	-	-	342,748	-0.4%	-0.4%	-0.4%	-0.4%
246,584	267,840	201,756	260,000	170,000	130	Bus Monitors	170,000	-	-	170,000	-34.6%	0.0%	-34.6%	0.0%
240,183	240,703	215,044	246,000	199,559	131	Athletics	250,239	-	-	250,239	1.7%	25.4%	1.7%	25.4%
145,777	138,945	135,724	149,289	136,125	133	Other Assistants	151,627	-	-	151,627	1.6%	11.4%	1.6%	11.4%
612,129	679,019	739,121	769,253	800,428	135	Occupational Therapists	824,243	42,750	-	866,993	7.1%	3.0%	12.7%	8.3%
180,001	182,087	185,053	186,589	189,247	136	Physical Therapists	195,537	17,100	-	212,637	4.8%	3.3%	14.0%	12.4%
22,071	21,992	21,375	23,000	23,000	140	Adult Ed Mandated	23,000	-	-	23,000	0.0%	0.0%	0.0%	0.0%
\$ 15,076,923	\$ 15,416,219	\$ 15,665,323	\$ 16,309,156	\$ 15,941,665		Sub-Total Non-Certified Salaries	\$ 17,039,151	\$ 90,839	\$ 85,000	\$ 17,214,990	4.5%	6.9%	5.6%	8.0%
266,732	292,731	267,768	327,600	416,052	150	Perm Cert Subs	425,880	-	-	425,880	30.0%	2.4%	30.0%	2.4%
174,810	151,712	105,245	177,400	177,400	151	Daily Cert Subs	178,506	-	-	178,506	0.6%	0.6%	0.6%	0.6%
35,945	36,150	23,050	40,000	40,000	152	Staff Training Cert Subs	40,000	-	-	40,000	0.0%	0.0%	0.0%	0.0%
55,757	56,600	26,638	57,000	57,000	153	PPT Cert Subs	57,000	-	-	57,000	0.0%	0.0%	0.0%	0.0%
854,334	782,155	837,185	780,000	780,000	154	Long Term Subs	856,731	-	-	856,731	9.8%	9.8%	9.8%	9.8%
245,870	276,388	202,012	270,000	270,000	155	Non-Cert Subs	304,236	-	-	304,236	12.7%	12.7%	12.7%	12.7%
480,645	633,328	553,260	520,000	520,000	156	Overtime	538,960	-	-	538,960	3.6%	3.6%	3.6%	3.6%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2021-2022 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET	Curr. Svcs over FY21		Proposed Bud. over FY21	
											Bud.	Proj.	Bud.	Proj.
\$ 2,114,093	\$ 2,229,063	\$ 2,015,158	\$ 2,172,000	\$ 2,260,452		Sub-Total Other Salaries	\$ 2,401,313	\$ -	\$ -	\$ 2,401,313	10.6%	6.2%	10.6%	6.2%
\$ 74,839,033	\$ 76,386,228	\$ 76,658,890	\$ 79,163,194	\$ 78,674,745		TOTAL SALARIES	\$ 81,871,493	\$ 94,258	\$ 135,453	\$ 82,101,203	3.4%	4.1%	3.7%	4.4%
14,145,247	15,415,241	15,431,120	16,406,438	16,706,438	210	Health Insurance	17,601,298	30,000	30,000	17,661,298	7.3%	5.4%	7.6%	5.7%
336,046	341,468	357,089	351,712	351,712	211	Group Life Insurance	360,000	-	-	360,000	2.4%	2.4%	2.4%	2.4%
45,730	44,556	35,310	43,000	43,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
42,335	30,602	21,552	35,000	35,000	213	Health Insurance Waiver	30,000	-	-	30,000	-14.3%	-14.3%	-14.3%	-14.3%
2,081,337	2,173,235	2,136,239	2,217,330	2,217,330	220	FICA/Medicare	2,292,402	-	-	2,292,402	3.4%	3.4%	3.4%	3.4%
20,316	18,736	18,559	50,000	50,000	240	Course Reimbursement	27,700	-	-	27,700	-44.6%	-44.6%	-44.6%	-44.6%
42,623	38,764	94,997	50,000	51,101	250	Unemployment Compensation	60,000	-	-	60,000	20.0%	17.4%	20.0%	17.4%
444,343	374,654	368,687	450,000	450,000	260	Workers Compensation	400,000	-	-	400,000	-11.1%	-11.1%	-11.1%	-11.1%
36,697	35,703	32,918	45,000	45,000	287	Uniform Allowance	38,500	-	-	38,500	-14.4%	-14.4%	-14.4%	-14.4%
35,165	34,543	37,014	38,000	38,000	290	Other Employee Benefits	38,000	-	-	38,000	0.0%	0.0%	0.0%	0.0%
\$ 17,229,838	\$ 18,507,501	\$ 18,533,485	\$ 19,686,480	\$ 19,987,581		TOTAL BENEFITS	\$ 20,890,900	\$ 30,000	\$ 30,000	\$ 20,950,900	6.1%	4.5%	6.4%	4.8%
71,652	103,391	83,894	90,000	90,000	320	HomeBound	\$ 90,000	\$ -	\$ -	\$ 90,000	0.0%	0.0%	0.0%	0.0%
6,188	6,809	9,341	15,000	15,000	321	Gifted Activities	\$ 15,000	\$ -	\$ -	\$ 15,000	0.0%	0.0%	0.0%	0.0%
-	-	-	120,000	105,000	322	Interns	\$ 120,000	\$ -	\$ 65,750	\$ 185,750	0.0%	14.3%	54.8%	76.9%
622,987	438,823	332,436	381,010	381,010	323	Instr Program Improvements	\$ 406,145	\$ -	\$ -	\$ 406,145	6.6%	6.6%	6.6%	6.6%
6,827	12,350	7,622	11,000	11,000	324	Pupil Services	\$ 11,000	\$ -	\$ -	\$ 11,000	0.0%	0.0%	0.0%	0.0%
239,971	260,020	258,180	272,000	272,000	325	PPT Consultations	\$ 287,000	\$ -	\$ -	\$ 287,000	5.5%	5.5%	5.5%	5.5%
128,481	117,292	38,707	120,000	120,000	327	Student Evaluations-Outside	\$ 120,000	\$ -	\$ -	\$ 120,000	0.0%	0.0%	0.0%	0.0%
19,176	19,345	9,625	20,000	20,000	328	Medical Advisors	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	0.0%	0.0%	0.0%
516,831	674,702	511,118	475,260	475,260	330	Other Prof/Tech Services	\$ 478,134	\$ -	\$ -	\$ 478,134	0.6%	0.6%	0.6%	0.6%
373,441	501,302	670,267	462,000	462,000	331	Legal/Negotiations	\$ 605,000	\$ -	\$ -	\$ 605,000	31.0%	31.0%	31.0%	31.0%
-	-	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
\$ 1,985,555	\$ 2,134,035	\$ 1,921,190	\$ 1,966,270	\$ 1,951,270		TOTAL PURCHASED SERVICES	\$ 2,152,279	\$ -	\$ 65,750	\$ 2,218,029	9.5%	10.3%	12.8%	13.7%
97,395	94,450	87,604	95,671	95,671	411	Water/Sewer	\$ 97,408	\$ -	\$ -	\$ 97,408	1.8%	1.8%	1.8%	1.8%
1,702,294	1,839,161	2,022,719	1,811,166	1,817,166	413	Electricity	\$ 2,239,595	\$ -	\$ -	\$ 2,239,595	23.7%	23.2%	23.7%	23.2%
933,868	866,075	725,514	913,152	913,152	414	Natural Gas	\$ 940,547	\$ -	\$ -	\$ 940,547	3.0%	3.0%	3.0%	3.0%
14,374	14,094	11,461	15,550	18,257	415	Heating Oil	\$ 16,017	\$ -	\$ -	\$ 16,017	3.0%	-12.3%	3.0%	-12.3%
529,616	519,970	525,178	660,560	660,560	421	Contracted Maintenance	\$ 640,138	\$ -	\$ -	\$ 640,138	-3.1%	-3.1%	-3.1%	-3.1%
799,952	825,625	691,665	472,182	472,110	431	Building Maintenance	\$ 458,000	\$ -	\$ -	\$ 458,000	-3.0%	-3.0%	-3.0%	-3.0%
260,051	226,030	226,851	282,387	278,269	432	Grounds Maintenance	\$ 282,387	\$ -	\$ -	\$ 282,387	0.0%	1.5%	0.0%	1.5%
99,235	68,637	77,148	121,830	121,830	433	Repair Equip (Instructional)	\$ 153,770	\$ -	\$ -	\$ 153,770	26.2%	26.2%	26.2%	26.2%
69,974	127,507	39,138	81,825	81,825	434	Repair Equip (Non-Instructional)	\$ 67,355	\$ -	\$ -	\$ 67,355	-17.7%	-17.7%	-17.7%	-17.7%
352,420	130,679	238,398	865,999	872,391	435	Building Projects	\$ 419,439	\$ -	\$ -	\$ 419,439	-51.6%	-51.9%	-51.6%	-51.9%
299,056	6,988	49,252	130,290	134,480	436	Grounds Projects	\$ 104,000	\$ -	\$ -	\$ 104,000	-20.2%	-22.7%	-20.2%	-22.7%
205,670	142,110	263,335	342,592	383,500	437	Restore/Prevent Maintenance	\$ 364,022	\$ -	\$ -	\$ 364,022	6.3%	-5.1%	6.3%	-5.1%
171,410	169,701	166,005	174,625	174,625	440	Equip Rentals & Copiers	\$ 181,019	\$ -	\$ -	\$ 181,019	3.7%	3.7%	3.7%	3.7%
45,684	47,283	48,938	51,386	50,651	441	Building Rental	\$ 52,424	\$ -	\$ -	\$ 52,424	2.0%	3.5%	2.0%	3.5%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2021-2022 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET	Curr. Svcs over FY21		Proposed Bud. over FY21	
											Bud.	Proj.	Bud.	Proj.
8,238	10,558	9,000	9,000	9,000	450	Gas/Travel Maintenance	\$ 9,000	\$ -	\$ -	\$ 9,000	0.0%	0.0%	0.0%	0.0%
194,871	149,226	266,808	260,000	260,000	451	Custodial Supplies	\$ 268,137	\$ -	\$ -	\$ 268,137	3.1%	3.1%	3.1%	3.1%
186,451	252,835	242,032	261,000	261,000	452	Maintenance Supplies	\$ 261,000	\$ -	\$ -	\$ 261,000	0.0%	0.0%	0.0%	0.0%
106,362	83,746	80,548	180,000	132,700	490	School Security	\$ 80,700	\$ -	\$ -	\$ 80,700	-55.2%	-39.2%	-55.2%	-39.2%
\$ 6,076,919	\$ 5,574,675	\$ 5,771,592	\$ 6,729,215	\$ 6,737,187		TOTAL PROPERTY SERVICES	\$ 6,634,957	\$ -	\$ -	\$ 6,634,957	-1.4%	-1.5%	-1.4%	-1.5%
3,837,571	3,651,000	3,413,467	3,877,290	\$ 4,270,050	510	Transportation - Regular	\$ 4,185,763	\$ -	\$ -	\$ 4,185,763	8.0%	-2.0%	8.0%	-2.0%
924,562	925,593	858,706	1,128,761	\$ 1,128,761	511	Trans-Spec Ed-Internal	\$ 1,223,433	\$ -	\$ -	\$ 1,223,433	8.4%	8.4%	8.4%	8.4%
106,736	69,406	56,384	177,259	\$ 177,259	512	Trans-Spec Ed-Public	\$ 237,043	\$ -	\$ -	\$ 237,043	33.7%	33.7%	33.7%	33.7%
304,891	405,562	489,144	341,017	\$ 341,017	513	Trans-Spec Ed-Private	\$ 503,303	\$ -	\$ -	\$ 503,303	47.6%	47.6%	47.6%	47.6%
39,629	44,512	19,123	70,285	\$ 70,285	516	Trans-Field Trips	\$ 69,935	\$ -	\$ -	\$ 69,935	-0.5%	-0.5%	-0.5%	-0.5%
220,077	228,674	125,394	288,888	\$ 288,888	517	Gasoline-Buses	\$ 303,333	\$ -	\$ -	\$ 303,333	5.0%	5.0%	5.0%	5.0%
162,255	171,541	177,474	167,507	\$ 167,507	520	Property Insurance	\$ 175,882	\$ -	\$ -	\$ 175,882	5.0%	5.0%	5.0%	5.0%
10,405	9,889	9,313	10,492	\$ 10,492	521	Flood Insurance	\$ 11,016	\$ -	\$ -	\$ 11,016	5.0%	5.0%	5.0%	5.0%
338,796	333,866	347,707	345,982	\$ 346,512	523	Liability Insurance	\$ 363,281	\$ -	\$ -	\$ 363,281	5.0%	4.8%	5.0%	4.8%
145,483	146,121	126,000	138,304	\$ 120,752	529	Athletic Insurance	\$ 132,300	\$ -	\$ -	\$ 132,300	-4.3%	9.6%	-4.3%	9.6%
367,000	412,424	306,274	395,476	\$ 395,476	530	Communication Systems	\$ 609,344	\$ -	\$ -	\$ 609,344	54.1%	54.1%	54.1%	54.1%
34,118	35,581	21,585	35,500	\$ 35,500	535	Postage	\$ 36,000	\$ -	\$ -	\$ 36,000	1.4%	1.4%	1.4%	1.4%
21,497	14,629	24,794	18,000	\$ 18,000	540	Advertising	\$ 18,000	\$ -	\$ -	\$ 18,000	0.0%	0.0%	0.0%	0.0%
27,530	22,125	20,891	34,100	\$ 34,100	550	Printing	\$ 31,423	\$ -	\$ -	\$ 31,423	-7.9%	-7.9%	-7.9%	-7.9%
2,218,944	2,385,787	2,159,295	2,715,709	\$ 2,715,709	560	Tuition-Public	\$ 2,480,697	\$ -	\$ -	\$ 2,480,697	-8.7%	-8.7%	-8.7%	-8.7%
35,714	43,621	-	-	\$ -	563	Tuition-Court & Agency Placed	\$ -	\$ -	\$ -	\$ -	0.0%	#DIV/0!	0.0%	#DIV/0!
633,506	675,415	1,136,743	750,000	\$ 844,304	567	Tuition-Litigation	\$ 900,000	\$ -	\$ -	\$ 900,000	20.0%	6.6%	20.0%	6.6%
17,523	22,158	26,014	27,000	\$ 27,000	569	Tuition-Summer Programs	\$ 27,000	\$ -	\$ -	\$ 27,000	0.0%	0.0%	0.0%	0.0%
40,323	43,328	30,974	72,400	\$ 72,400	580	Staff Travel/Mileage	\$ 65,475	\$ -	\$ -	\$ 65,475	-9.6%	-9.6%	-9.6%	-9.6%
\$ 9,486,559	\$ 9,642,231	\$ 9,349,282	\$ 10,593,970	\$ 11,064,011		TOTAL OTHER PURCH SERVICES	\$ 11,373,229	\$ -	\$ -	\$ 11,373,229	7.4%	2.8%	7.4%	2.8%
908,826	863,292	823,349	869,080	861,600	611	Supplies-Instructional	905,682	-	-	\$ 905,682	4.2%	5.1%	4.2%	5.1%
867,583	773,338	772,895	836,825	887,890	612	Software	969,241	-	-	\$ 969,241	15.8%	9.2%	15.8%	9.2%
155,616	135,374	171,258	151,925	127,030	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	19.6%	0.0%	19.6%
39,616	40,669	29,089	36,800	36,800	615	Graduation Expenses	37,687	-	-	\$ 37,687	2.4%	2.4%	2.4%	2.4%
409,360	330,517	403,108	430,115	437,595	641	Textbooks	511,777	-	-	\$ 511,777	19.0%	17.0%	19.0%	17.0%
120,037	104,791	100,703	103,456	103,456	642	Library Books & Periodicals	107,648	-	-	\$ 107,648	4.1%	4.1%	4.1%	4.1%
12,559	12,075	15,070	14,886	14,886	643	A/V Materials	16,100	-	-	\$ 16,100	8.2%	8.2%	8.2%	8.2%
165,423	139,377	152,610	185,165	185,165	690	Non Instructional Supplies	193,850	-	-	\$ 193,850	4.7%	4.7%	4.7%	4.7%
19,269	18,831	48,970	19,000	19,000	691	Health Supplies	20,000	-	-	\$ 20,000	5.3%	5.3%	5.3%	5.3%
\$ 2,698,290	\$ 2,418,264	\$ 2,517,052	\$ 2,647,252	\$ 2,673,422		TOTAL SUPPLIES AND MTLs.	\$ 2,913,910	\$ -	\$ -	\$ 2,913,910	10.1%	9.0%	10.1%	9.0%
40,094	38,674	17,680	16,100	16,648	731	Equip-New Instructional	27,898	-	-	27,898	73.3%	67.6%	73.3%	67.6%
123,442	45,290	5,251	10,092	10,092	732	Equip-New Non Instructional	35,553	-	-	35,553	252.3%	252.3%	252.3%	252.3%
110,113	42,751	91,659	62,950	62,402	733	Equip-Replace Instructional	90,500	-	-	90,500	43.8%	45.0%	43.8%	45.0%
39,015	2,184	(676)	69,500	69,500	734	Equip-Replace Non Instructional	5,926	-	-	5,926	-91.5%	-91.5%	-91.5%	-91.5%
52,546	75,017	74,827	24,139	24,139	735	Furniture	60,937	-	-	60,937	152.4%	152.4%	152.4%	152.4%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2021-2022 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET	Curr. Svcs over FY21		Proposed Bud. over FY21	
											Bud.	Proj.	Bud.	Proj.
751,531	692,475	966,142	385,144	577,036	736	Tech Equip-Instructional	980,705	-	-	980,705	154.6%	70.0%	154.6%	70.0%
44,871	27,510	28,529	16,928	20,258	737	Tech Equip-Non Instructional	45,066	-	-	45,066	166.2%	122.5%	166.2%	122.5%
\$ 1,161,612	\$ 923,902	\$ 1,183,412	\$ 584,853	\$ 780,074		TOTAL EQUIPMENT	\$ 1,246,585	\$ -	\$ -	\$ 1,246,585	113.1%	59.8%	113.1%	59.8%
88,751	86,212	85,901	114,427	114,527	810	Dues & Fees	63,700	-	-	63,700	-44.3%	-44.4%	-44.3%	-44.4%
28,965	29,124	15,424	35,300	35,200	811	Student Act & Awards	34,273	-	-	34,273	-2.9%	-2.6%	-2.9%	-2.6%
380,622	401,429	406,608	415,527	415,527	812	Student Athletics	476,329	-	-	476,329	14.6%	14.6%	14.6%	14.6%
\$ 498,338	\$ 516,764	\$ 507,933	\$ 565,254	\$ 565,254		TOTAL OTHER	\$ 574,302	\$ -	\$ -	\$ 574,302	1.6%	1.6%	1.6%	1.6%
\$ 113,976,141	\$ 116,103,600	\$ 116,442,836	\$ 121,936,488	\$ 122,433,547		GRAND TOTAL	\$ 127,657,655	\$ 124,258	\$ 231,203	\$ 128,013,115	4.69%	4.27%	4.98%	4.56%

