

Superintendent's Proposed 2022-2023 Budget

Investing in Educational Excellence for Every Student



Westport Public Schools

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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

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January 6, 2022

To the Westport Board of Education,

For two years now, our community, nation, and the entire globe continue to endure the effects of a paralyzing generational pandemic. The COVID-19 pandemic has begun to define an era. After two years, it is clear that no demographic has felt the devastating impact of the pandemic more than our children. Isolation, academic disruption, family stressors, and increased levels of depression and anxiety are only some of these effects. We will not know the full and true impact on the disrupted development of our children for years, but we can be assured that without concerted intervention and relief, COVID-19 will be felt by this generation for decades to come.

Federal and global efforts have mobilized, yet, it is the steady and consistent moves of one community at a time, as opposed to the intensity of macro federal and global programs, that could perhaps be the most consequential element of recovery for our children. There is no question that the infusion of funds at the federal level have helped communities through this dark period, and Westport is no exception. Yet, the real work of support, healing, and growth, is best done at the “micro level”, one family, one school, one teacher, supporting a child, helping to transcend the darkest moments of a generation.

This work is precisely how our community has responded. Collectively, we have acknowledged this moment, and refused to allow it to hold back a generation. We have done this by gaining the support of the town and elected bodies in putting the resources where they are needed, flexibly responding to the next burning challenge. Whether it is academic support, mental health support, substitute teachers, bus drivers, technology assistance for families, devices for students, and a myriad of others, the Westport community has done a remarkable job in collectively throwing our arms around our children to support them through this time, pushing to transcend this moment.

This work is fraught with uncertainty, emotion, and unpredictable change, at times having a “whiplash” effect. There is no playbook. There is no experience of pandemics of previous years to draw from. After ten years as a superintendent, I can state without hesitation that we are experiencing unprecedented events and challenges, ones that could devastate a community, a family, a school system.

Yet, an entire body of professional educators instantly reinvented their work in the service of children. A call at 7:00pm to a teacher to inform them that they will need to implement remote teaching the very next morning was common across our system. Plans that were made now needed to be halted, and an instant pivot to an unfamiliar pedagogical model was necessary. And our teachers, administrators, and support staff answered that call.

Additionally, when requested, the resources were provided. The Board of Education and Town of Westport stepped up and delivered. When scores of families relocated to Westport, teachers were added. When the district pivoted to a hybrid remote model, devices and classroom cameras were provided. When an innovative hybrid model at the elementary level was implemented to thin out our density while welcoming in our youngest learners to school every day, buses were provided. This is what will define the Westport community as we collectively confronted the generational COVID-19 pandemic.

I am personally honored and humbled by the opportunity to contribute to this work, alongside my fellow tireless educators, a committed support staff, an invested and supportive Board of Education, and a community of parents, residents, and elected officials.

Remarkably, during this time, the district has continued to incrementally advance work that will only add to the strength of an already renowned and decorated school system. Among these efforts include a continued analysis and programs to support our special needs students, advancing and supporting the work of maintaining our facilities, studying the roles, impact, and opportunities within equity and inclusion in our school community, and now, approaching a strategic vision that will meet the needs of our students to thrive in the complex and dynamic world they will live in as young adults.

There are very few systems that can balance the challenges of a generational pandemic, against the backdrop of national social unrest and instability, and continue to steadily advance the agenda of continuous improvement. The Westport Public Schools are among these systems.

We have strong shoulders to stand on. For decades, and for very good reasons, the Westport Public Schools have rightfully earned a state and national reputation to be considered among the very best. The Westport community draws many new families. When relocating, perhaps the very first consideration is the quality of the schools of a community. A testament to this reputation is the fact that during the pandemic, Westport was at the top of communities to experience the greatest influx of new residents, most significantly, new families with school age children. With that comes the challenge of programming and funding for this substantial increase in school age children. Our world-class faculty and support staff understand this responsibility and welcome the challenge of continuing to deliver nothing short of excellence for our families and community.

Yet, in the midst of more than two years of disruption and challenge, the annual work of the Westport Public Schools and the Board of Education must persist. This includes the presentation, consideration and adoption of the annual operating budget. I share the following document as a recommendation to the Westport Board of Education and community at large, for consideration to continue on this path. The challenges are obvious, but within and across those challenges are opportunities.

I am honored to share the Superintendent's Recommended Budget for the Westport Public Schools for the 2022-2023 fiscal year.

Within this document the Westport Board of Education is provided a budget timeline, budget highlights, and an analysis of key budget areas. However, our budget is more than spreadsheets and budget accounts. The school budget is a representation of the values and aspirations of the school system. The budget functions as a guiding document for the school year, endeavoring to continue to advance current valuable and relevant programs, while also initiating efforts to confront challenges and opportunities.

Budget Timeline

The approach to budget development is deliberate and transparent. This process began in the fall with the development and submission of recommendations from all district administrators on October 22. The central office team met with each individual administrator over a two day period in early December and then with all principals and coordinators on December 16.

Among other key dates are the following:

- January 7, 2022
 - Board of Education Meeting – Superintendent presents Executive Summary of Superintendent's Proposed 2022-23 Education Budget (all day meeting beginning 8:30 am) Westport Library
- January 10, 2022
 - Board of Education (Regular Meeting) – Budget Discussions; and Health and Medical Insurance Consultant (For discussion of health and medical insurance) for Discussion of Health Insurance and Capital Projects
- January 18, 2022
 - Board of Education (Regular Meeting) – Budget Discussions
- January 24, 2022
 - Board of Education (Regular Meeting) – Board Approves Budget Submission
- January 31, 2022
 - Board of Education (Regular Meeting – Snow Date) – Board Approves Budget Submission
- February 7, 2022
 - Board of Education Submits Budget Request to Town of Westport
- March 2022
 - Board of Finance Meeting (Date TBD)
 - Budget Workshops (dates TBD by BOF)
 - Acts on Board of Education Budget (dates TBD by BOF)
- April 2022
 - Representative Town Meeting (RTM) – Budget Workshops with Sub-Committees (dates determined by RTM)
- May 2022
 - Representative Town Meeting (RTM) – Adopts Budget (dates determined by RTM)
- May/June 2022
 - Board of Education (Regular Meetings) - Adopts 2022-2023 Budget

Budget Components Overview

The Board of Education's operating budget includes all of the funding necessary to operate a school district of 8 schools, a preschool, for a projection of 5,280 students. Operating budgets in Connecticut are defined by eight "objects," which comprise a uniform chart of accounts. These accounts are: Salary, Benefits, Contracted Services, Property Services, Supplies, Purchased Services, Equipment, and Other. Within these accounts, the Board of Education has the autonomy to manage their adopted operating budget. This management, through the administration, enables a community to serve their student population responsively, knowing that a budget process begins a full 18 months before the end of the fiscal year being budgeted. A lot can happen over 18 months and this autonomy is necessary.

The 2022-2023 Superintendent's Recommended Budget

The 2022-2023 Superintendent's recommended operating budget is \$130,341,610. This represents a 3.78% increase over the 2021-2022 budget. Of this 3.78% increase, the current services budget represents a 3.48% increase.

The compounded annual growth rate (CAGR) of this budget over the past 8 years from 2013-2014 through 2021-2022 is 2.36%. The regional "DRG A" CAGR median is 2.38%, placing the growth of the annual Westport budget precisely at the median of our district peers. The 9-Year CAGR for Westport (including FY23) is 2.52%. At the present moment we do not have access to our proposed budgets of our peer districts (i.e. their "9th year").

The district has confronted the challenges of the COVID-19 pandemic with great success. Additionally, the district has continued incremental growth of services and programs in response to current student needs, as well as projections of the skills and capacities our students will need to thrive in the future. This budget will continue our practice of responsiveness, while pointing the district towards an unfolding strategic vision.

Key Preliminary Reductions Prior to Final Recommendation

The internal budget process that arrived at the final recommendation was a challenge. It was acknowledged that a final recommendation must account for the economic climate, and a projection among district leadership of what the community and Board would receive as a reasonable range of year over year budget growth.

The original request of district administrators initially represented a 5.71% increase. A \$2.4M reduction was made prior to the final recommendation to the Board of Education. This reduction was composed of \$1.4M in personnel and \$1M in non-personnel. 15.5 FTE were considered with the initial requests across the district administrators, yet only 2.8 FTE are included in the final recommendation. In addition, there is a recommendation to withdraw funds from the carryover account to offset spending. These carryover account recommendations are for "one time" expenditures that would not artificially inflate subsequent budgets. These include \$260,000 in facilities, \$300,000 in special education transportation if the current market disruption with bus drivers does not self-correct, and \$115,716 in facilities equipment.

Current Budget Accomplishments

In the midst of the pandemic and other related challenges, it is hard to surface the many accomplishments of the current budget. There are many highlights but the following is a list of those in special education and teaching and learning:

- The introduction of Effective School Solutions (ESS) program which currently serves 14 students, with 2 more close to qualifying. Most significantly, the district has returned 4 students from out of district and prevented 3 from being outplaced. This is good for the students and a cost container.
- The introduction of the Westport Connections - Transition Program which serves 4 students. This program, launched as promised, with Fairfield University and cooperation with local and town resources, including Dept of Human Services, the Senior Center, and local business, provides an effective program to 18-21 year old students with disabilities that the district is responsible for educating. Historically, these students would be placed in outside programs.
- 83% of our special education students spend more than 80% of their time with general education peers. This is a great success for our special education programming.

- Conducted over 2,100 PPT meetings PK-12 providing a highly individualized and responsive system for student needs.
- Continuing the Equity Study process from the 20-21 school year.
- Successfully implementing summer learning opportunities to support students impacted by the pandemic:
 - Grades 1 - 9 Reading, Writing and Mathematics Programs
 - Socialization Programs - Sports Camps etc.
 - High School Credit Recovery and Program Electives
- The implementation of Mathematics tutoring 6-12.
- The addition of a writing lab 9-12.
- The implementation of new math textbooks K-5.
- The development and implementation of an expanded tutorial and support program for students out due to testing positive for COVID 19 or quarantining due to exposure.
- A return to Responsive Classroom training and coaching for all new teachers and returning faculty.
- Ongoing consultation and training with Teachers College Reading and Writing Project to maintain the quality of our literacy program.
- Beginning Orton Gillingham Training with K-3 special education teachers, interventionists, and regular education classroom teachers in partnership with the Southport School in an effort to continuously improve our literacy program.
- The initiation of teacher training in the Understanding by Design (UBD) curriculum unit development model.
- The development of “parent facing” curriculum documents (i.e. “Curriculum at a Glance”)
- Initiating the development of a curriculum review and revision process.

Impact of Bargaining Unit Agreements

The district has seven collective bargaining agreements for its nearly 1,000 employees. Each agreement has economic impacts on the budget including, but not limited to, salaries and benefits. Negotiations with four non-certified employee groups will take place this Spring with direct implications on the FY23 budget.

The agreement impacting the largest group of employees, nearly 550, is the one with the Westport Education Association (WEA). In December a successor agreement reached between the Board and the WEA for the years 2022-2025, was accepted, through a statutory process, by the Representative Town Meeting (RTM). As noted by members of the BOE, the Board of Finance, and the RTM, the agreement was fair for both parties.

Among the benefits of the new collective bargaining agreement with the WEA is the establishment of leadership stipends for the elementary and high school levels. These positions will mirror existing ones at the middle school level and provide systemic support for teacher leadership in implementing the strategic plan. The new positions were set to take effect in FY23, but implementation is not included in this budget proposal given the current economic pressures on the budget. This programmatic addition, one that I see as critical to advancing site-based school leadership, will be paused and revisited next year in order to prioritize funding for classroom teachers and supports to students.

In addition to the new leadership stipends in the successor collective bargaining agreement with the WEA, the BoE saw additional economic benefits with contract language allowing for greater flexibility and efficiencies in scheduling and duty assignments,

particularly at the elementary level. These changes will not only positively impact the proposed FY 23 budget but future ones as well.

Fixed vs. Variable Costs

Over 80% of the BoE's annual budget is earmarked for salaries and benefits. These funds cover fixed positions, such as custodial and nursing staff, and positions that are subject to variation in numbers based on enrollment and programmatic needs. For example, the number of custodians currently employed by the district meets the cleaning and maintenance needs of over two million square feet of school space across the district. These are seen as fixed positions based on the physical needs of our learning and office spaces. On the other hand, elementary classroom teaching positions vary from year to year based on actual enrollment within our schools.

Prior to the COVID-19 pandemic, the Board made significant reductions in variable staff positions based on enrollment. To better illustrate this point, the number of regular education and special area positions fell by nearly 30 in the six years leading up to FY 20. Likewise, the number of regular education paraprofessionals fell from a high of 64 in FY 08 to 54.5 on FY 20. Although some of these declines were offset by rising needs in special education staffing, those increases have been tied to legal obligations.

In the two fiscal years following the start of the pandemic, the Board's variable staffing needs, particularly at the elementary level, have seen a significant rise in response to sharp enrollment increases. In FY 21, the district added seven elementary teachers over budget, and in FY 22 the district added six elementary teachers over budget. If you combine these increases, which are a reflection of how attractive Westport's schools are to new homeowners, particularly those who left New York City, with the annual step increases found in our collective bargaining agreements, there are natural pressures on budget increases that are unavoidable.

Health Insurance

The recent settlement with the Westport Education Association enables the district to structure health care around a high-deductible model. The process for establishing health care costs for the budget unfolds throughout the budget process, typically culminating in late March or early April. Budget placeholders are held based on projections from our insurance consultants. For the 2022-2023 budget, it has been recommended to budget for no increase to health care over the FY22 budget. This flat health care projection is included in the final recommended budget.

Key Budget Drivers

Maintaining current programming is essential to our continued response to student needs. Public education is a human services endeavor, which is heavily dependent on human resources. It is no surprise that the most significant funding allocation is for human resources (i.e. staffing and associated costs).

As articulated above, the impact of the pandemic on staffing was profound. In FY22, 11.42 unfunded FTE were required to respond to the enrollment and programming trends. Again, this is the second year in a row that the district experienced a consequential influx of new students. These positions now must be rolled into FY23 recommendation to merely maintain services and respond to programming needs. Overall, these positions account for a 0.72% increase to the budget. These positions and associated costs include:

- Teachers: 6.42 FTE
- Paraprofessionals - Special Education: 5.00 FTE
- \$891,425 estimate salaries & benefits

Salaries are the primary budget driver. Projected FY23 certified salaries amount to \$64.2M, a 3.2% year over year increase. This salary amount comprises 49.2% of the total budget. This is equivalent to a 1.57% increase to the total budget. In turn, FY23 non-certified salaries account for \$17.6M, a 3.1% year over year increase and 13.5% of the total budget. This is equivalent to a 0.42% increase to the total budget.

In total, all budget salaries represent an overall 1.99% increase to the total budget. In addition, as a result of offsetting the technology budget with ESSER grant funds last year, in order to return to the replacement cycle, this budget includes a \$484,430 technology year over year increase. The benefit of the grants last year are a detriment to this budget as was discussed publicly during the public meetings. The supplanting of funds creates a compounding increase effect as the subsequent budget (i.e. FY23) needs to make up for the grant offset that no longer exists, and the natural increase to maintain the replacement cycle. This technology increase is equivalent to a 0.42% increase to the total budget.

Perhaps most impactful are the needs to maintain services in our programming for students with disabilities (i.e. special education). Enrollment in special education has increased from 13.4% of our overall student population to 14.6%. This trend mirrors state and national trends. As a result, an increase in special education supports (i.e. staffing and programming) is among the most substantive of drivers in the increase from maintaining the current services budget to the final recommendation. Among the primary cost drivers in this area are staffing increases strategically designed to create appropriate caseloads and teacher/student ratios, to address building and student specific needs, and to further develop programs to not only meet student needs but also to contain future costs, such as the Westport Connections program for students with disabilities from age 18-21.

In Closing

The Superintendent's recommended 2022-22 Budget fulfills the district's obligations to local bargaining unit contracts, local guidelines and policy (e.g. class size guidelines), state and federal mandates, and our commitment to continuing to respond to the needs of our students during the COVID-19 pandemic and beyond. The district continues to aspire to maintain the distinction and reputation that the community has enjoyed for decades, with an urge to advance our work towards a bolder vision. Along with the administrative team, I look forward to deeper discussions towards developing a greater understanding of the budgetary needs of our district.

Sincerely,



Thomas Scarice
Superintendent of Schools



**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2022-2023 PROPOSED BUDGET**

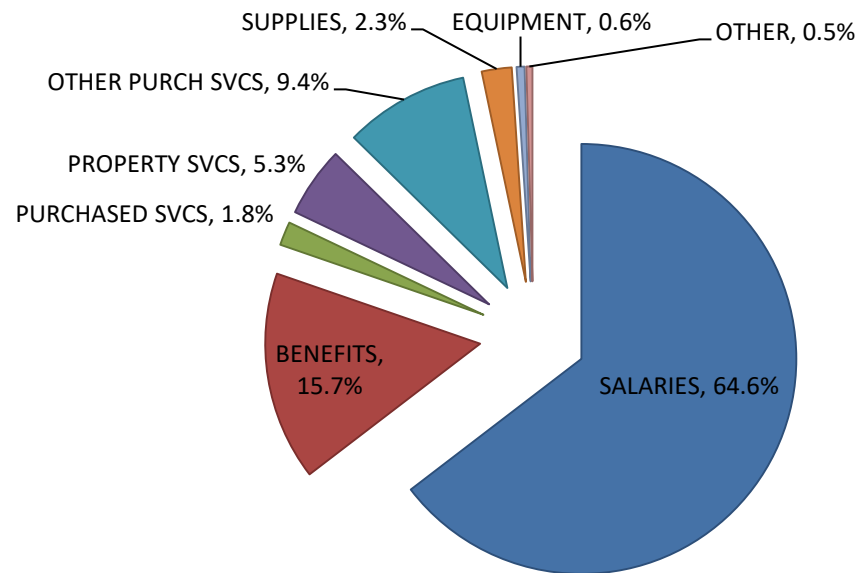
Line Item Budget

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense (1Q)	DESCRIPTIONS	FY 2021-22			2022-2023 PROPOSED BUDGET	DIFF ADOPTED 20-21 BUD	% CHG 21-22 TO 20-21 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
76,386,228	76,658,890	78,780,215	81,658,210	81,152,531	100 TOTAL SALARIES	83,968,537	365,424	(134,443)	84,199,518	2,541,308	3.11%
18,507,501	18,533,485	19,482,377	20,181,105	20,114,368	200 TOTAL BENEFITS	20,389,494	174,238	(118,285)	20,445,448	264,343	1.31%
2,134,035	1,921,190	1,840,621	2,218,029	2,237,279	300 TOTAL PURCHASED SVCS	2,330,905	-	(20,000)	2,310,905	92,876	4.19%
5,574,674	5,771,594	6,943,117	6,470,479	6,553,627	400 TOTAL PROPERTY SVCS	6,879,068	-	-	6,879,068	408,589	6.31%
9,642,231	9,349,282	10,778,447	11,373,229	11,615,757	500 TOTAL OTHER PURCH SVCS	12,098,855	104,650	-	12,203,505	830,277	7.30%
2,418,265	2,517,050	2,669,492	2,913,901	2,913,901	600 TOTAL SUPPLIES, ETC.	2,934,248	-	-	2,934,248	20,347	0.70%
923,901	1,183,412	581,886	249,628	259,083	700 TOTAL EQUIPMENT	776,017	-	-	776,017	526,389	210.87%
516,764	507,933	468,396	529,302	529,302	800 TOTAL OTHER	592,902	-	-	592,902	63,600	12.02%
\$ 116,103,600	\$ 116,442,836	\$ 121,544,549	\$ 125,593,882	\$ 125,375,851	TOTAL	\$ 129,970,026	\$ 644,312	\$ (272,728)	\$ 130,341,610	\$ 4,747,729	3.78%
					DOLLAR DIFFERENCE	\$ 4,376,144	\$ 644,312	\$ (272,728)	\$ 4,747,728		
					PERCENT CHANGE	3.48%	0.51%	-0.22%	3.78%		



COST COMPOSITION

	FY2022-23		FY2021-22	
SALARIES	\$	84,199,518 64.6%	\$	81,658,210 65.0%
BENEFITS	\$	20,445,448 15.7%	\$	20,181,105 16.1%
PURCHASED SVCS	\$	2,310,905 1.8%	\$	2,218,029 1.8%
PROPERTY SVCS	\$	6,879,068 5.3%	\$	6,470,479 5.2%
OTHER PURCH SVCS	\$	12,203,505 9.4%	\$	11,373,229 9.1%
SUPPLIES	\$	2,934,248 2.3%	\$	2,913,901 2.3%
EQUIPMENT	\$	776,017 0.6%	\$	249,628 0.2%
OTHER	\$	592,902 0.5%	\$	529,302 0.4%
	\$	130,341,610 100.0%	\$	125,593,882 100.0%



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2022-2023**

Description	2017-2018 Revenue Actual	2018-2019 Revenue Actual	2019-2020 Revenue Actual	2020-2021 Revenue Actual	2021-2022 Revenue Estimate	2022-2023 Revenue Estimate	2022-2023 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	380,517	493,831	526,903	588,050	507,728	539,264	31,536
	\$ 380,517	\$ 493,831	\$ 526,903	\$ 588,050	\$ 507,728	\$ 539,264	\$ 31,536
TUITION REVENUES							
Stepping Stones Pre-School	145,499	140,713	101,734	156,891	225,854	199,174	(26,680)
Tuition Out-of-District	157,337	138,962	216,755	255,534	133,350	236,186	102,836
	\$ 302,836	\$ 279,675	\$ 318,489	\$ 412,425	\$ 359,204	\$ 435,360	\$ 76,156
MISCELLANEOUS REVENUES							
Staples Trust Fund	23,664	25,844	-	-	20,000	20,000	-
School Construction Grants	601,500	-	-	-	-	-	-
Rentals & Reimbursements	139,207	131,502	100,352	8,527	137,000	137,000	-
Miscellaneous Revenues	-	-	-	-	-	-	-
	764,370	157,346	100,352	8,527	157,000	157,000	-
	\$ 1,447,724	\$ 930,852	\$ 945,744	\$ 1,009,002	\$ 1,023,932	\$ 1,131,624	\$ 107,692

**SUPERINTENDENT'S FY 2022-2023
PROPOSED BUDGET
Education Cost Analysis**

	ACTUAL				BUDGET	PROPOSED
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
OPERATING EXPENSES	\$ 113,976,138	\$ 116,103,600	\$ 116,442,836	\$ 121,544,549	\$ 125,593,882	\$ 130,341,610
INCREASE \$	\$ 2,085,326	\$ 2,127,462	\$ 339,236	\$ 5,101,713	\$ 4,049,333	\$ 4,747,728
INCREASE %	1.86%	1.87%	0.29%	4.38%	3.33%	3.78%
OCTOBER 1 ENROLLMENT	5,628	5,541	5,358	5,366	5,345	5,280
INCREASE/(DECREASE)	(6)	(87)	(183)	8	(21)	(65)
INCREASE/(DECREASE) %	-0.11%	-1.55%	-3.30%	0.15%	-0.39%	-1.22%
COST PER STUDENT	\$ 20,252	\$ 20,954	\$ 21,733	\$ 22,651	\$ 23,497	\$ 24,686
PERCENT CHANGE	1.97%	3.47%	3.72%	4.23%	3.74%	5.06%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2021

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	76	76	77	76	74	79	64								446	76
Greens Farms Elem		80	82	69	71	68	66								436	
Kings Highway Elem		75	65	68	81	70	86								445	
Long Lots Elem		102	94	92	89	113	86								576	
Saugatuck Elem		66	71	65	70	83	66								421	
Pre-K-5 Total	76	399	389	370	385	413	368								2,324	76
Bedford Middle								270	230	258					758	
Coleytown Middle								149	139	143					431	
6-8 Total								419	369	401					1,189	
Staples High School											410	416	436	453	1,715	

Total K-12	5,228
Pre-K	76
Placed Out (K-12)	41
Grand Total Students	<u>5,345</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2022
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	76	68	81	84	77	74	82								466	76
Greens Farms Elem		64	89	86	73	75	67								454	
Kings Highway Elem		70	78	64	71	81	70								434	
Long Lots Elem		86	112	98	94	93	114								597	
Saugatuck Elem		62	73	74	65	72	83								429	
Pre-K-5 Total	76	350	433	406	380	395	416								2,380	76
Bedford Middle								224	263	231					718	
Coleytown Middle								148	146	141					435	
6-8 Total								372	409	372					1,153	
Staples High School											395	402	404	429	1,630	

Total K-12	5,163
Pre-K	76
Placed Out (K-12)	41
Grand Total Students	<u>5,280</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2022
PROJECTED CLASS SIZE MODEL

	GRADE														PROJ 22-23	ACTUAL 21-22	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	76	68	81	84	77	74	82								466	446	20
# sections		4	4	4	4	4	4								24	23	1
estimated class size		17.00	20.25	21.00	19.25	18.50	20.50								19.42	19.39	
Greens Farms Elem		64	89	86	73	75	67								454	436	18
# sections		3	5	5	3	4	3								23	21	2
estimated class size		21.33	17.80	17.20	24.33	18.75	22.33								19.74	20.76	
Kings Highway Elem		70	78	64	71	81	70								434	445	(11)
# sections		4	4	3	3	4	3								21	24	(3)
estimated class size		17.50	19.50	21.33	23.67	20.25	23.33								20.67	18.54	
Long Lots Elem		86	112	98	94	93	114								597	576	21
# sections		5	6	5	4	4	5								29	28	1
estimated class size		17.20	18.67	19.60	23.50	23.25	22.80								20.59	20.57	
Saugatuck Elem		62	73	74	65	72	83								429	421	8
# sections		3	4	4	3	3	4								21	22	(1)
estimated class size		20.67	18.25	18.50	21.67	24.00	20.75								20.43	19.14	
Pre-K-5 Total	76	350	433	406	380	395	416								2,380	2,324	56
# sections		19	23	21	17	19	19								118	118	-
estimated class size		18.42	18.83	19.33	22.35	20.79	21.89								20.17	19.69	
Bedford Middle								224	263	231					718	758	(40)
Coleytown Middle								148	146	141					435	431	4
6-8 Total								372	409	372					1,153	1,189	(36)
Staples High School											395	402	404	429	1,630		
Total K-12															5,163		
Pre-K															76		
Placed Out (K-12)															41		
Grand Total Students															5,280		

STAFFING ANALYSIS

Object Codes	Descriptions	2016-2017 ACTUAL STAFFING	2017-2018 ACTUAL STAFFING	2018-2019 ACTUAL STAFFING	2019-2020 ACTUAL STAFFING	2020-2021 ACTUAL STAFFING	2021-2022 CURRENT STAFFING	2022 - 2023			2022-2023 PROPOSED BUDGET
								CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	
100	Administrators	32.00	31.00	30.00	29.00	29.00	29.00	29.00	0.00	0.00	29.00
101	Directors, Coordinators & Dept. Heads	11.60	11.60	14.00	14.00	13.00	13.00	13.00	0.00	0.00	13.00
102	Teachers - Regular Education	269.61	266.13	263.60	254.35	263.85	265.07	265.07	0.00	0.00	265.07
103	Teachers - Special Areas	134.50	134.50	127.40	124.65	124.75	123.65	123.65	0.50	0.00	124.15
104	Teachers - Support	38.67	38.67	39.92	41.35	40.35	40.10	40.10	0.00	0.00	40.10
105	Teachers - Curric/Instruct Resource	2.00	2.00	1.00	1.00	0.50	0.50	0.50	0.00	0.00	0.50
107	Media Specialists/Librarians	9.00	9.00	9.00	8.00	9.00	9.00	9.00	0.00	0.00	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	49.50	49.50	51.50	53.00	53.92	56.49	56.49	2.40	0.00	58.89
110	Psychological Services	18.80	18.80	19.00	19.80	18.80	19.00	19.00	0.50	0.00	19.50
113	Social Workers	3.10	3.10	3.10	4.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	13.70	13.70	14.80	14.86	16.07	16.40	16.70	0.20	0.00	16.90
	SUBTOTAL - CERTIFIED STAFF	598.98	594.50	589.82	580.61	588.84	591.81	592.11	3.60	0.00	595.71
120	Support Supervisors	11.00	11.00	11.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00
121	Secretaries	41.50	41.50	40.63	40.63	40.63	40.63	40.63	0.00	0.00	40.63
122	Paraprofessionals	61.00	61.00	56.00	54.50	56.00	54.00	54.00	0.20	-4.00	50.20
123	Spec Ed Paraprofessionals	83.28	83.28	90.41	97.41	98.35	104.35	104.35	3.00	0.00	107.35
124	Custodians	56.00	56.00	56.00	54.00	56.00	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	12.50	12.50	12.50	12.50	12.50	0.00	0.00	12.50
127	Nurses Aides	7.80	7.80	7.80	6.80	7.80	7.80	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	9.00	9.00	9.00	10.00	9.00	9.00	9.00	0.00	0.00	9.00
131	Athletics (lifeguard/athletic trainer/offic.)	2.00	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	6.70	6.70	7.30	7.80	8.30	8.95	8.95	0.00	0.00	8.95
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	15.00	23.00	25.00	25.00	18.00	18.00	18.00	0.00	0.00	18.00
	SUBTOTAL - NON CERTIFIED STAFF	329.48	337.48	340.84	343.84	341.78	346.43	346.43	3.20	-4.00	345.63
	TOTAL STAFF	928.46	931.98	930.66	924.45	930.62	938.24	938.54	6.80	-4.00	941.34

FY 2022 - 2023
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	CES	1.00	-	\$ 66,881 Enrollment
			GFS	2.00	-	\$ 133,762 Enrollment
			KHS	(3.00)	-	\$ (200,643) Enrollment
			LLS	1.00	-	\$ 66,881 Enrollment
			SES	(1.00)	-	\$ (66,881) Enrollment
				-	-	\$ -
Teachers - Special Areas (103)						
<i>Est. position cost:</i>	\$	66,881	CES	0.50	-	\$ 33,441 Enrollment
			GFS	0.70	-	\$ 46,817 Enrollment
			KHS	(0.50)	-	\$ (33,441) Enrollment
			LLS	0.30	-	\$ 20,064 Enrollment
			SES	(0.50)	-	\$ (33,441) Enrollment
				0.50	-	\$ 33,441
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
			BMS	0.50	-	\$ 33,441 Enrollment/Services
			SHS	0.40	-	\$ 26,752 Enrollment/Services
				2.40	-	\$ 160,514
Teacher - Psychological Svcs (110)						
<i>Est. position cost:</i>	\$	85,061	LLS	0.50	-	\$ 42,531 Enrollment/Services
				0.50	-	\$ 42,531
Teacher - Speech & Hearing (114)						

FY 2022 - 2023
POSITION CHANGES BY SCHOOL

POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
<i>Est. position cost:</i>	\$	85,061	CES	0.30	-	\$ 25,518 Enrollment/Services
			KHS	(0.10)	-	\$ (8,506) Enrollment/Services
				0.20	-	\$ 17,012
TOTAL CERTIFIED STAFF			3.60	-	\$	253,498

SUMMARY BY LOCATION - CERTIFIED STAFF

CES	2.30	-	\$	159,280
GFS	2.70	-	\$	180,579
KHS	(3.60)	-	\$	(242,590)
LLS	2.80	-	\$	196,357
SES	(1.50)	-	\$	(100,322)
BMS	0.50	-	\$	33,441
SHS	0.40	-		26,752
	3.60	-	\$	253,498

NON CERTIFIED STAFF

Paraprofessionals - Regular (122)

<i>Est. position cost:</i>	\$	31,919	CES	0.20	-	\$ 6,384 Enrollment
			Districtwide	-	(4.00)	\$ (127,675) Program change
				0.20	(4.00)	\$ (121,291)

Paraprofessionals - Special Education (123)

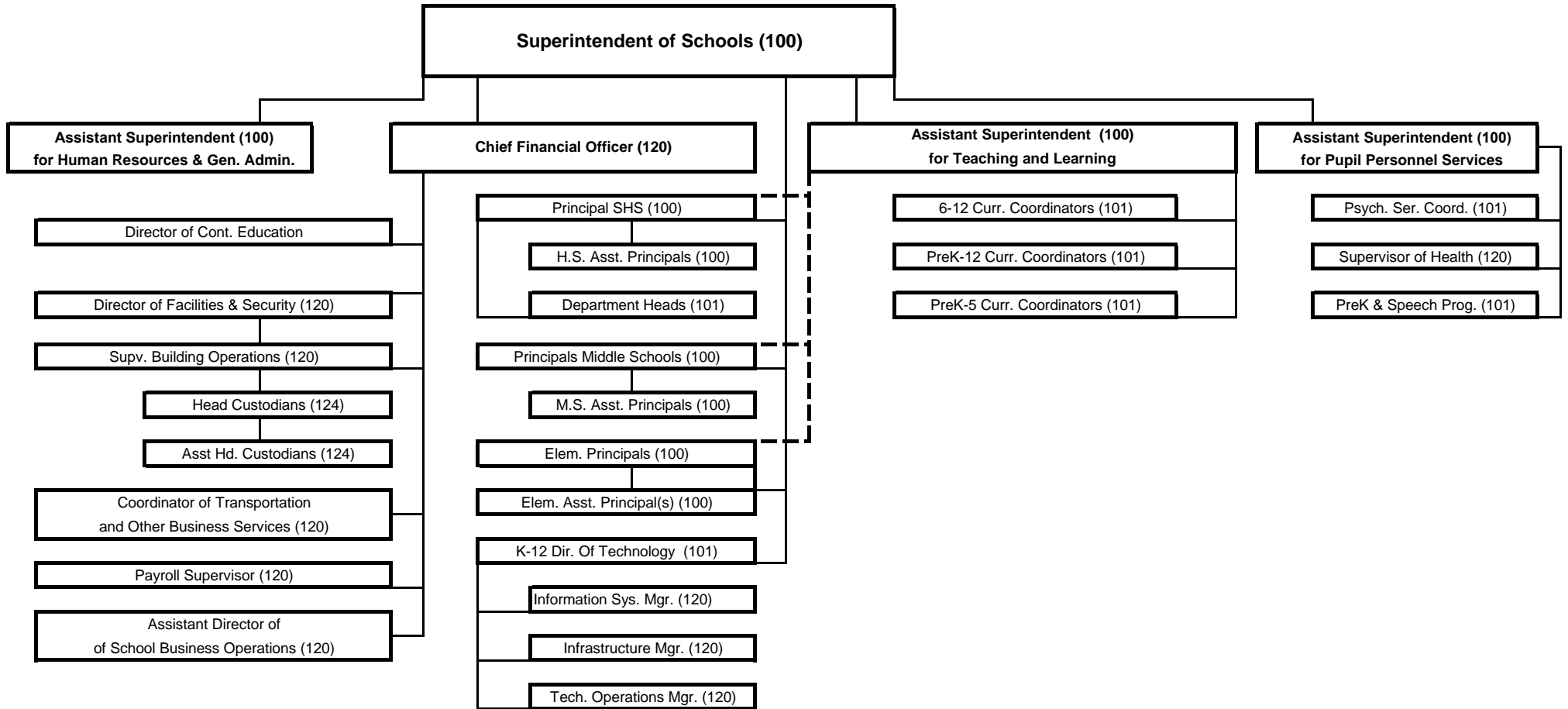
<i>Est. position cost:</i>	\$	31,919	CES	2.00	-	\$ 63,837 Enrollment
			GFS	1.00	-	\$ 31,919 Enrollment
			BMS	(1.00)	-	\$ (31,919) Enrollment

FY 2022 - 2023
POSITION CHANGES BY SCHOOL

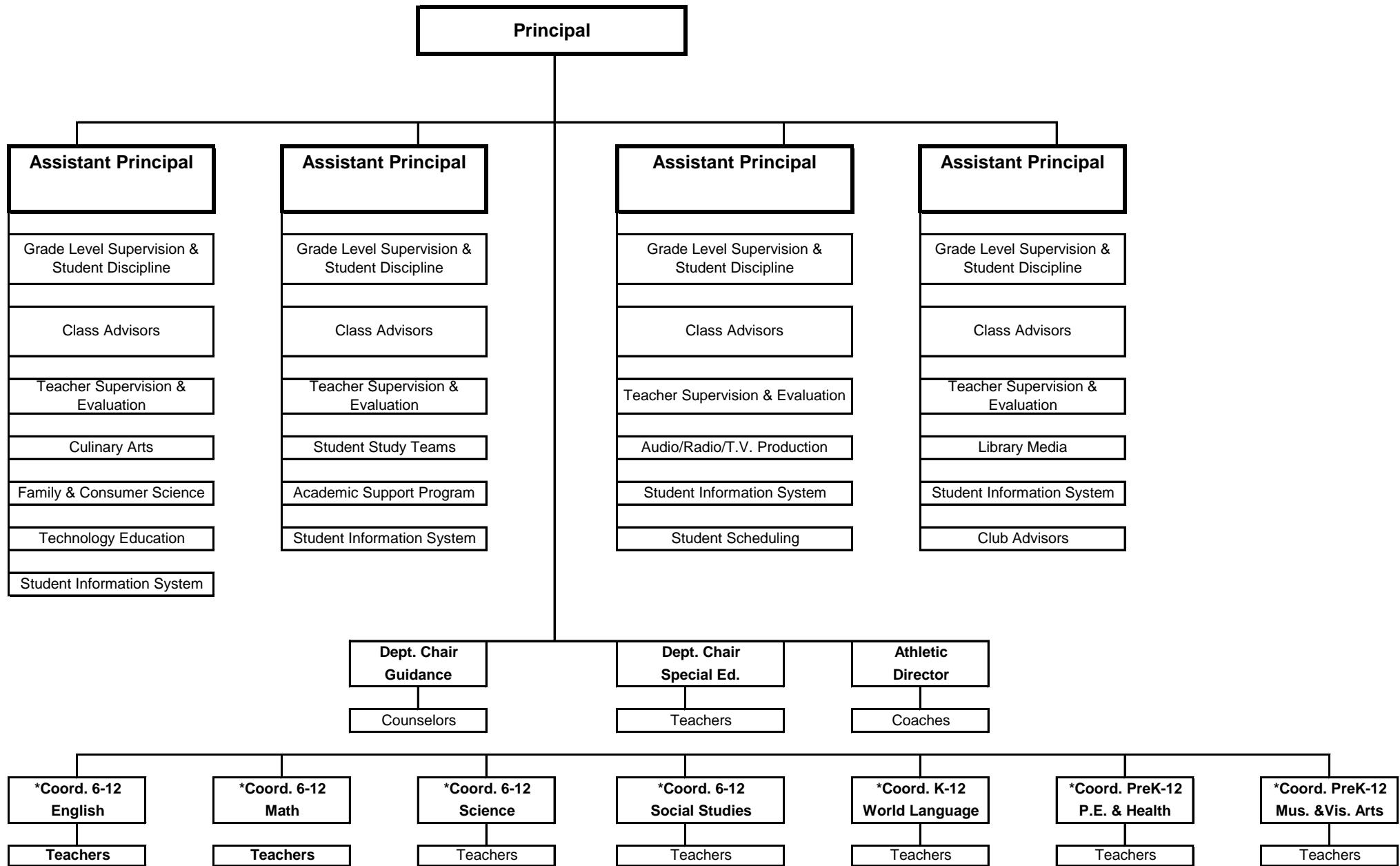
POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
	SHS	1.00	-	\$ 31,919	Enrollment
		3.00	-	\$ 95,756	
TOTAL NON CERTIFIED STAFF		3.20	(4.00)	\$ (25,535)	
SUMMARY BY LOCATION - NON CERTIFIED STAFF					
	CES	2.20	-	\$ 70,221	
	GFS	1.00	-	\$ 31,919	
	BMS	(1.00)	-	\$ (31,919)	
	SHS	1.00	-	\$ 31,919	
	Districtwide	-	(4.00)	\$ (127,675)	
		3.20	(4.00)	\$ (25,535)	
TOTAL STAFF CHANGES		6.80	(4.00)	\$ 227,963	



**WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART**

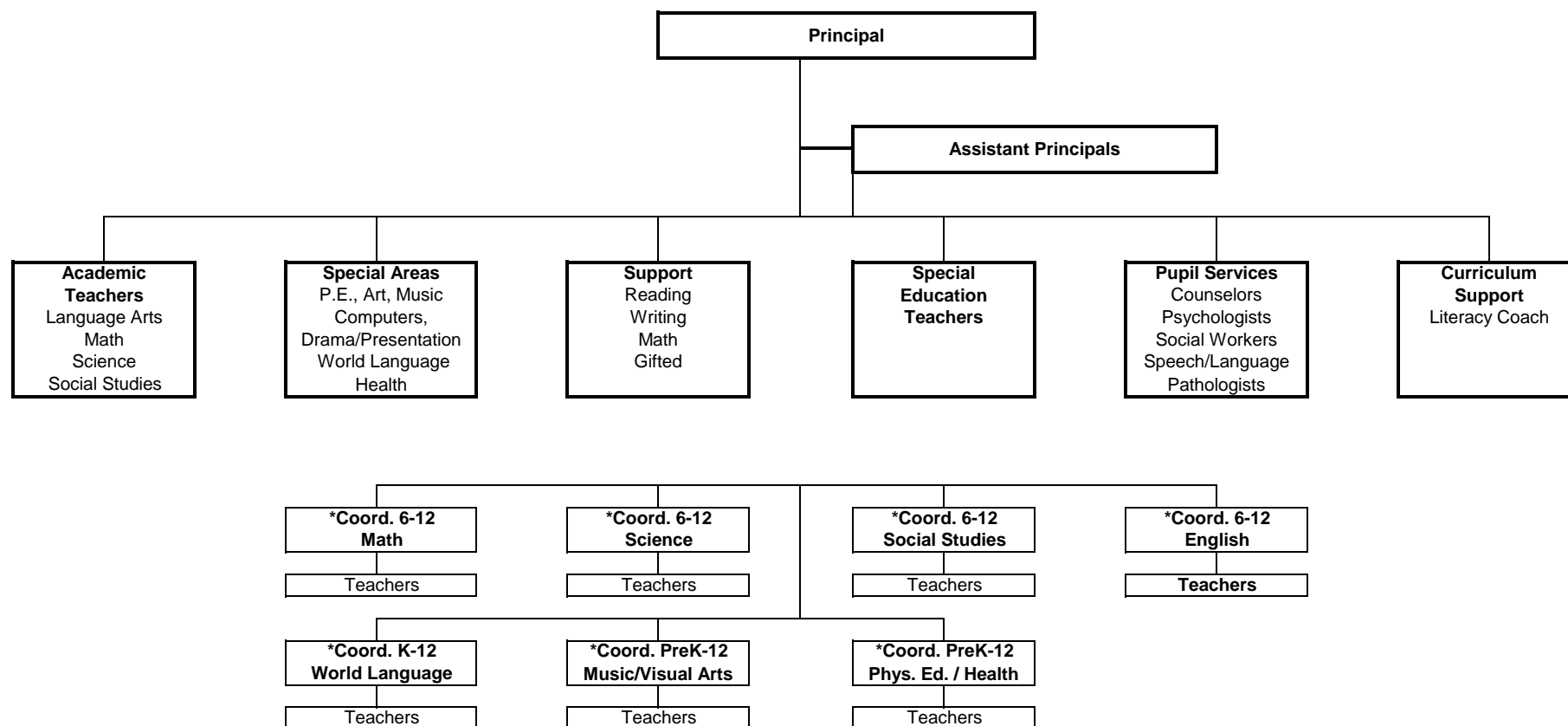


**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



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

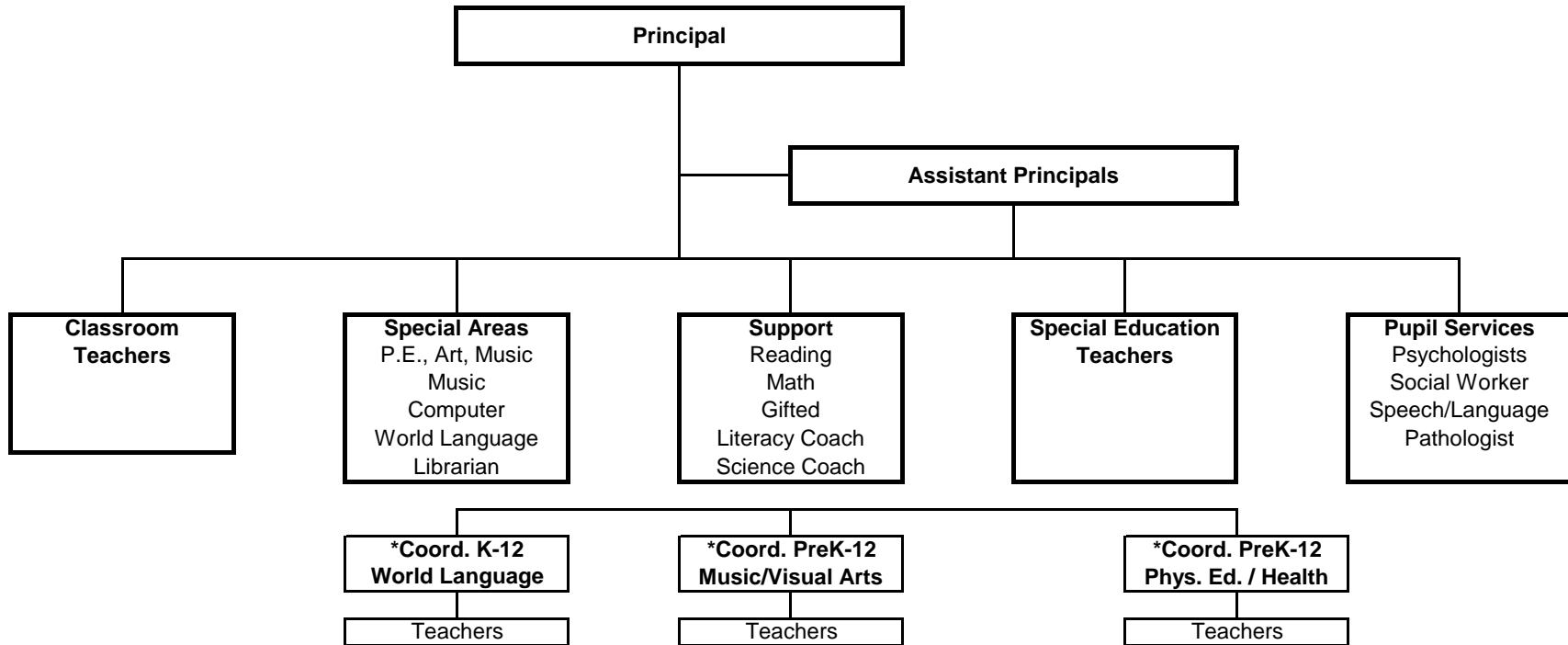
**WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART**



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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
SUPERINTENDENT'S FY 2022-2023 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET	Curr. Svcs over FY22		Proposed Bud. over FY22	
											Bud.	Proj.	Bud.	Proj.
5,403,166	5,323,764	5,590,982	5,436,674	5,377,702	100	Certified Administrators	5,522,379	-	-	5,522,379	1.6%	2.7%	1.6%	2.7%
2,076,448	2,055,637	2,182,792	2,197,367	2,210,927	101	Directors	2,250,658	-	-	2,250,658	2.4%	1.8%	2.4%	1.8%
23,188,722	23,180,329	24,083,222	24,018,701	24,631,370	102	Reg Ed Teachers	25,110,756	-	-	25,110,756	4.5%	1.9%	4.5%	1.9%
11,778,849	11,847,837	12,009,703	12,589,704	12,175,888	103	Special Area Teachers	12,734,354	33,441	-	12,767,795	1.1%	4.6%	1.4%	4.9%
4,246,724	4,444,203	4,465,194	4,528,933	4,398,610	104	Support Teachers	4,540,163	-	-	4,540,163	0.2%	3.2%	0.2%	3.2%
104,021	114,424	54,191	55,004	55,003	105	Curr/Instr Resource	55,966	-	-	55,966	1.7%	1.8%	1.7%	1.8%
930,297	804,517	846,541	954,265	957,966	107	Library/Media Teachers	992,226	-	-	992,226	4.0%	3.6%	4.0%	3.6%
1,500,395	1,467,460	1,416,075	1,596,143	1,586,334	108	School Counselors	1,633,128	-	-	1,633,128	2.3%	2.9%	2.3%	2.9%
4,695,295	4,732,128	4,848,327	5,335,941	5,125,732	109	Special Ed Teachers	5,469,083	160,514	-	5,629,597	2.5%	6.7%	5.5%	9.8%
1,614,249	1,678,766	1,742,038	1,847,110	1,847,110	110	Psychologists	1,876,647	42,531	-	1,919,178	1.6%	1.6%	3.9%	3.9%
237,067	323,943	255,798	265,551	269,236	113	Social Workers	277,479	-	-	277,479	4.5%	3.1%	4.5%	3.1%
1,412,585	1,489,732	1,605,862	1,703,124	1,705,096	114	Speech/Hearing Therapists	1,762,747	17,012	-	1,779,759	3.5%	3.4%	4.5%	4.4%
115,609	117,768	117,929	119,106	119,106	115	Staff Dev/Leadership	125,607	-	-	125,607	5.5%	5.5%	5.5%	5.5%
686,315	671,535	548,118	757,279	757,279	116	Extra-Curricular	764,851	-	-	764,851	1.0%	1.0%	1.0%	1.0%
629,105	624,598	606,783	657,785	657,785	118	Coaches-Intrmr/Intrschlstic	664,363	-	-	664,363	1.0%	1.0%	1.0%	1.0%
122,098	102,768	141,990	126,198	126,198	119	Curriculum Work/Other	126,198	-	-	126,198	0.0%	0.0%	0.0%	0.0%
\$ 58,740,945	\$ 58,978,409	\$ 60,515,545	\$ 62,188,885	\$ 62,001,342		Sub-Total Certified Salaries	\$ 63,906,605	\$ 253,498	\$ -	\$ 64,160,102	2.8%	3.1%	3.2%	3.5%
1,254,230	1,267,806	1,267,354	1,326,305	1,309,142	120	Support Supervisors	1,343,953	-	-	1,343,953	1.3%	2.7%	1.3%	2.7%
2,514,948	2,531,919	2,556,368	2,673,771	2,593,814	121	Secretaries	2,741,187	-	-	2,741,187	2.5%	5.7%	2.5%	5.7%
1,859,305	1,780,276	1,836,013	1,880,704	1,859,291	122	Paraprofessionals	1,949,548	6,384	(127,676)	1,828,256	3.7%	4.9%	-2.8%	-1.7%
2,952,375	3,374,723	3,224,924	3,578,891	3,600,800	123	Sped Paraprofessionals	3,838,537	95,757	-	3,934,294	7.3%	6.6%	9.9%	9.3%
2,670,997	2,523,226	2,955,717	3,074,107	3,042,512	124	Custodians	3,132,366	-	-	3,132,366	1.9%	3.0%	1.9%	3.0%
615,592	607,512	633,764	646,194	646,194	125	Maintainers	665,592	-	-	665,592	3.0%	3.0%	3.0%	3.0%
899,444	894,330	930,843	952,514	948,446	126	Nurses	999,579	-	-	999,579	4.9%	5.4%	4.9%	5.4%
244,894	239,771	252,820	283,213	278,511	127	Nurses Aides	290,305	-	-	290,305	2.5%	4.2%	2.5%	4.2%
565,164	603,220	616,951	635,068	630,832	128	Technology Assistants	649,757	-	-	649,757	2.3%	3.0%	2.3%	3.0%
308,685	344,467	315,704	342,748	321,845	129	Security Aides	331,575	-	-	331,575	-3.3%	3.0%	-3.3%	3.0%
267,840	201,756	86,823	170,000	170,000	130	Bus Monitors	170,000	-	-	170,000	0.0%	0.0%	0.0%	0.0%
240,703	215,044	210,585	250,239	250,239	131	Athletics	240,000	-	-	240,000	-4.1%	-4.1%	-4.1%	-4.1%
138,945	135,724	145,620	151,627	160,366	133	Other Assistants	165,857	-	-	165,857	9.4%	3.4%	9.4%	3.4%
679,019	739,121	800,867	866,993	882,881	135	Occupational Therapists	881,593	-	-	881,593	1.7%	-0.1%	1.7%	-0.1%
182,087	185,053	189,247	212,637	195,577	136	Physical Therapists	209,245	-	-	209,245	-1.6%	7.0%	-1.6%	7.0%
21,992	21,375	21,375	23,000	23,000	140	Adult Ed Mandated	22,000	-	-	22,000	0.0%	-4.3%	0.0%	-4.3%
\$ 15,416,219	\$ 15,665,323	\$ 16,044,975	\$ 17,068,011	\$ 16,913,450		Sub-Total Non-Certified Salaries	\$ 17,631,094	\$ 102,141	\$ (127,676)	\$ 17,605,559	3.3%	4.2%	3.1%	4.1%
292,731	267,768	352,170	425,880	365,080	150	Perm Cert Subs	425,880	-	-	425,880	0.0%	16.7%	0.0%	16.7%
151,712	105,245	81,523	178,506	101,657	151	Daily Cert Subs	141,781	621	-	142,401	-20.6%	39.5%	-20.2%	40.1%
36,150	23,050	5,925	40,000	40,000	152	Staff Training Cert Subs	38,344	152	-	38,496	-4.1%	-4.1%	-3.8%	-3.8%
56,600	26,638	27,864	57,000	31,075	153	PPT Cert Subs	44,735	177	-	44,912	-21.5%	44.0%	-21.2%	44.5%
782,155	837,185	722,147	856,731	856,731	154	Long Term Subs	862,739	3,422	-	866,161	0.7%	0.7%	1.1%	1.1%
276,388	202,012	279,249	304,236	304,236	155	Non-Cert Subs	317,360	1,839	(2,298)	316,900	4.3%	4.3%	4.2%	4.2%
633,328	553,260	750,817	538,960	538,960	156	Overtime	600,000	3,575	(4,469)	599,106	11.3%	11.3%	11.2%	11.2%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2022-2023 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET	Curr. Svcs over FY22		Proposed Bud. over FY22	
											Bud.	Proj.	Bud.	Proj.
\$ 2,229,063	\$ 2,015,158	\$ 2,219,695	\$ 2,401,313	\$ 2,237,739		Sub-Total Other Salaries	\$ 2,430,838	\$ 9,786	\$ (6,767)	\$ 2,433,857	1.2%	8.6%	1.4%	8.8%
0.10%	0.05%	0.05%	0.09%				\$ 29,525							
\$ 76,386,228	\$ 76,658,890	\$ 78,780,215	\$ 81,658,210	\$ 81,152,531		TOTAL SALARIES	\$ 83,968,537	\$ 365,424	\$ (134,443)	\$ 84,199,518	2.8%	3.5%	3.1%	3.8%
15,415,241	15,431,120	16,406,438	16,891,503	16,891,503	210	Health Insurance	\$ 2,310,327							
341,468	357,089	261,737	360,000	346,478	211	Group Life Insurance	17,041,503	162,000	(108,000)	17,095,503	0.9%	0.9%	1.2%	1.2%
44,556	35,310	36,875	43,000	43,000	212	Teacher Child Care (WEA)	356,872	-	-	356,872	-0.9%	3.0%	-0.9%	3.0%
30,602	21,552	25,155	30,000	30,000	213	Health Insurance Waiver	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
2,173,235	2,136,239	2,184,387	2,292,402	2,236,911	220	FICA/Medicare	25,000	-	-	25,000	-16.7%	-16.7%	-16.7%	-16.7%
18,736	18,559	20,049	27,700	27,700	240	Course Reimbursement	2,351,119	12,238	(10,285)	2,353,072	2.6%	5.1%	2.6%	5.2%
38,764	94,997	86,090	60,000	57,924	250	Unemployment Compensation	28,000	-	-	28,000	1.1%	1.1%	1.1%	1.1%
374,654	368,687	395,669	400,000	404,352	260	Workers Compensation	70,000	-	-	70,000	16.7%	20.8%	16.7%	20.8%
35,703	32,918	31,434	38,500	38,500	287	Uniform Allowance	400,000	-	-	400,000	0.0%	-1.1%	0.0%	-1.1%
34,543	37,014	34,543	38,000	38,000	290	Other Employee Benefits	36,000	-	-	36,000	-6.5%	-6.5%	-6.5%	-6.5%
\$ 18,507,501	\$ 18,533,485	\$ 19,482,377	\$ 20,181,105	\$ 20,114,368		TOTAL BENEFITS	\$ 38,000	-	-	38,000	0.0%	0.0%	0.0%	0.0%
							\$ 20,389,494	\$ 174,238	\$ (118,285)	\$ 20,445,448	1.0%	1.4%	1.3%	1.6%
103,391	83,894	135,542	90,000	90,000	320	HomeBound	\$ 208,389							
6,809	9,341	3,481	15,000	15,000	321	Gifted Activities	\$ 90,000	\$ -	\$ (20,000)	\$ 70,000	0.0%	0.0%	-22.2%	-22.2%
-	-	102,000	185,750	155,000	322	Interns	\$ 15,000	\$ -	\$ -	\$ 15,000	0.0%	0.0%	0.0%	0.0%
438,823	332,436	203,115	406,145	406,145	323	Instr Program Improvements	\$ 185,750	\$ -	\$ -	\$ 185,750	0.0%	19.8%	0.0%	19.8%
12,350	7,622	8,259	11,000	11,000	324	Pupil Services	\$ 406,605	\$ -	\$ -	\$ 406,605	0.1%	0.1%	0.1%	0.1%
260,020	258,180	297,523	287,000	287,000	325	PPT Consultations	\$ 13,000	\$ -	\$ -	\$ 13,000	18.2%	18.2%	18.2%	18.2%
117,292	38,707	116,060	120,000	120,000	327	Student Evaluations-Outside	\$ 295,000	\$ -	\$ -	\$ 295,000	2.8%	2.8%	2.8%	2.8%
19,345	9,625	8,000	20,000	20,000	328	Medical Advisors	\$ 120,000	\$ -	\$ -	\$ 120,000	0.0%	0.0%	0.0%	0.0%
674,702	511,118	510,642	478,134	478,134	330	Other Prof/Tech Services	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	0.0%	0.0%	0.0%
501,302	670,267	455,999	605,000	655,000	331	Legal/Negotiations	\$ 510,550	\$ -	\$ -	\$ 510,550	6.8%	6.8%	6.8%	6.8%
-	-	-	-	-	332	Licenses & Fees	\$ 675,000	\$ -	\$ -	\$ 675,000	11.6%	3.1%	11.6%	3.1%
\$ 2,134,035	\$ 1,921,190	\$ 1,840,621	\$ 2,218,029	\$ 2,237,279		TOTAL PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
							\$ 2,330,905	\$ -	\$ (20,000)	\$ 2,310,905	5.1%	4.2%	4.2%	3.3%
94,450	87,604	96,897	97,408	97,408	411	Water/Sewer	\$ 99,356	\$ -	\$ -	\$ 99,356	2.0%	2.0%	2.0%	2.0%
1,839,161	2,022,719	2,227,890	2,239,595	2,255,594	413	Electricity	\$ 2,268,396	\$ -	\$ -	\$ 2,268,396	1.3%	0.6%	1.3%	0.6%
866,075	725,514	920,331	940,547	940,547	414	Natural Gas	\$ 940,547	\$ -	\$ -	\$ 940,547	0.0%	0.0%	0.0%	0.0%
14,094	11,461	19,576	16,017	20,388	415	Heating Oil	\$ 18,893	\$ -	\$ -	\$ 18,893	18.0%	-7.3%	18.0%	-7.3%
519,970	525,178	586,868	641,138	641,138	421	Contracted Maintenance	\$ 765,225	\$ -	\$ -	\$ 765,225	19.4%	19.4%	19.4%	19.4%
825,625	691,665	578,915	505,961	505,961	431	Building Maintenance	\$ 561,000	\$ -	\$ -	\$ 561,000	10.9%	10.9%	10.9%	10.9%
226,030	226,851	199,693	272,387	272,387	432	Grounds Maintenance	\$ 275,175	\$ -	\$ -	\$ 275,175	1.0%	1.0%	1.0%	1.0%
68,637	77,148	120,343	153,770	153,770	433	Repair Equip (Instructional)	\$ 170,290	\$ -	\$ -	\$ 170,290	10.7%	10.7%	10.7%	10.7%
127,507	39,138	46,294	67,355	67,355	434	Repair Equip (Non-Instructional)	\$ 70,250	\$ -	\$ -	\$ 70,250	4.3%	4.3%	4.3%	4.3%
130,679	238,398	572,757	331,126	331,126	435	Building Projects	\$ 343,735	\$ -	\$ -	\$ 343,735	3.8%	3.8%	3.8%	3.8%
6,988	49,252	63,760	104,000	104,000	436	Grounds Projects	\$ 171,500	\$ -	\$ -	\$ 171,500	64.9%	64.9%	64.9%	64.9%
142,110	263,335	506,488	242,596	305,373	437	Restore/Prevent Maintenance	\$ 257,500	\$ -	\$ -	\$ 257,500	6.1%	-15.7%	6.1%	-15.7%
169,701	166,005	151,099	181,019	181,019	440	Equip Rentals & Copiers	\$ 181,019	\$ -	\$ -	\$ 181,019	0.0%	0.0%	0.0%	0.0%
47,283	48,938	50,651	52,424	52,424	441	Building Rental	\$ 55,045	\$ -	\$ -	\$ 55,045	5.0%	5.0%	5.0%	5.0%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2022-2023 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	Object						Curr. Svcs	Proposed Bud.
Year-End	Year-End	Year-End	BUDGET	Projected	Code	Descriptions	CURRENT	ENROLL-	CHANGE	2022-2023	over FY22	over FY22
Expense	Expense	Expense		Expense			SERVICES	MENT	TO	PROPOSED	Bud.	Proj.
									PROGRAM	BUDGET		Proj.
10,558	9,000	8,890	9,000	9,000	450	Gas/Travel Maintenance	\$ 9,500	\$ -	\$ -	\$ 9,500	5.6%	5.6%
149,226	266,808	294,970	268,137	268,137	451	Custodial Supplies	\$ 268,137	\$ -	\$ -	\$ 268,137	0.0%	0.0%
252,835	242,032	391,962	261,000	261,000	452	Maintenance Supplies	\$ 300,000	\$ -	\$ -	\$ 300,000	14.9%	14.9%
83,746	80,548	105,733	87,000	87,000	490	School Security	\$ 123,500	\$ -	\$ -	\$ 123,500	42.0%	42.0%
\$ 5,574,674	\$ 5,771,594	\$ 6,943,117	\$ 6,470,479	\$ 6,553,627		TOTAL PROPERTY SERVICES	\$ 6,879,068	\$ -	\$ -	\$ 6,879,068	6.3%	5.0%
											6.3%	5.0%
3,651,000	3,413,467	4,006,047	4,185,763	\$ 4,182,170	510	Transportation - Regular	\$ 4,405,165	\$ -	\$ -	\$ 4,405,165	5.2%	5.3%
925,593	858,706	945,610	1,223,433	\$ 1,223,433	511	Trans-Spec Ed-Internal	\$ 1,293,698	\$ 104,650	\$ -	\$ 1,398,348	5.7%	5.7%
69,406	56,384	170,646	237,043	\$ 237,043	512	Trans-Spec Ed-Public	\$ 345,862	\$ -	\$ -	\$ 345,862	45.9%	45.9%
405,562	489,144	318,331	503,303	\$ 572,612	513	Trans-Spec Ed-Private	\$ 620,000	\$ -	\$ -	\$ 620,000	23.2%	8.3%
44,512	19,123	18,975	69,935	\$ 69,935	516	Trans-Field Trips	\$ 77,935	\$ -	\$ -	\$ 77,935	11.4%	11.4%
228,674	125,394	142,913	303,333	\$ 303,333	517	Gasoline-Buses	\$ 318,500	\$ -	\$ -	\$ 318,500	5.0%	5.0%
171,541	177,474	191,554	175,882	\$ 150,884	520	Property Insurance	\$ 162,200	\$ -	\$ -	\$ 162,200	-7.8%	7.5%
9,889	9,313	9,777	11,016	\$ 11,016	521	Flood Insurance	\$ 11,567	\$ -	\$ -	\$ 11,567	5.0%	5.0%
333,866	347,707	345,442	363,281	\$ 425,734	523	Liability Insurance	\$ 447,021	\$ -	\$ -	\$ 447,021	23.1%	5.0%
146,121	126,000	120,752	132,300	\$ 101,658	529	Athletic Insurance	\$ 105,000	\$ -	\$ -	\$ 105,000	-20.6%	3.3%
412,424	306,274	406,705	609,344	\$ 679,344	530	Communication Systems	\$ 616,557	\$ -	\$ -	\$ 616,557	1.2%	-9.2%
35,581	21,585	13,647	36,000	\$ 36,000	535	Postage	\$ 36,000	\$ -	\$ -	\$ 36,000	0.0%	0.0%
14,629	24,794	18,722	18,000	\$ 18,000	540	Advertising	\$ 18,000	\$ -	\$ -	\$ 18,000	0.0%	0.0%
22,125	20,891	11,758	31,423	\$ 31,423	550	Printing	\$ 28,975	\$ -	\$ -	\$ 28,975	-7.8%	-7.8%
2,385,787	2,159,295	2,690,481	2,480,697	\$ 2,480,697	560	Tuition-Public	\$ 2,515,700	\$ -	\$ -	\$ 2,515,700	1.4%	1.4%
43,621	-	-	-	\$ -	563	Tuition-Court & Agency Placed	\$ -	\$ -	\$ -	\$ -	0.0%	#DIV/0!
675,415	1,136,743	1,324,753	900,000	\$ 1,000,000	567	Tuition-Litigation	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	11.1%	0.0%
22,158	26,014	-	27,000	\$ 27,000	569	Tuition-Summer Programs	\$ 27,000	\$ -	\$ -	\$ 27,000	0.0%	0.0%
44,328	30,974	42,334	65,475	\$ 65,475	580	Staff Travel/Mileage	\$ 69,675	\$ -	\$ -	\$ 69,675	6.4%	6.4%
\$ 9,642,231	\$ 9,349,282	\$ 10,778,447	\$ 11,373,229	\$ 11,615,757		TOTAL OTHER PURCH SERVICES	\$ 12,098,855	\$ 104,650	\$ -	\$ 12,203,505	6.4%	4.2%
											6.4%	4.2%
863,292	823,349	798,327	902,040	902,040	611	Supplies-Instructional	927,489	-	-	\$ 927,489	2.8%	2.8%
773,338	772,895	954,709	969,241	969,241	612	Software	1,019,727	-	-	\$ 1,019,727	5.2%	5.2%
135,374	171,258	171,334	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%
40,669	29,089	34,135	37,687	37,687	615	Graduation Expenses	37,000	-	-	\$ 37,000	-1.8%	-1.8%
330,517	403,108	398,661	516,962	516,962	641	Textbooks	469,987	-	-	\$ 469,987	-9.1%	-9.1%
104,791	100,703	101,425	107,648	107,648	642	Library Books & Periodicals	106,760	-	-	\$ 106,760	-0.8%	-0.8%
12,075	15,070	8,860	16,100	16,100	643	A/V Materials	12,120	-	-	\$ 12,120	-24.7%	-24.7%
139,377	152,610	159,039	192,298	192,298	690	Non Instructional Supplies	189,240	-	-	\$ 189,240	-1.6%	-1.6%
18,831	48,970	43,002	20,000	20,000	691	Health Supplies	20,000	-	-	\$ 20,000	0.0%	0.0%
\$ 2,418,265	\$ 2,517,050	\$ 2,669,492	\$ 2,913,901	\$ 2,913,901		TOTAL SUPPLIES AND MTLs.	\$ 2,934,248	\$ -	\$ -	\$ 2,934,248	0.7%	0.7%
											0.7%	0.7%
38,674	17,680	10,050	-	1,167	731	Equip-New Instructional	79,736	-	-	79,736	#DIV/0!	6732.6%
45,290	5,251	8,792	-	-	732	Equip-New Non Instructional	-	-	-	-	#DIV/0!	#DIV/0!
42,751	91,659	139,460	-	-	733	Equip-Replace Instructional	58,578	-	-	58,578	#DIV/0!	#DIV/0!
2,184	(676)	45,464	-	7,599	734	Equip-Replace Non Instructional	2,176	-	-	2,176	#DIV/0!	-71.4%
75,017	74,827	48,417	-	605	735	Furniture	-	-	-	-	#DIV/0!	-100.0%

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2022-2023 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET	Curr. Svcs over FY22		Proposed Bud. over FY22	
											Bud.	Proj.	Bud.	Proj.
692,475	966,142	308,097	204,562	204,562	736	Tech Equip-Instructional	589,802	-	-	589,802	188.3%	188.3%	188.3%	188.3%
27,510	28,529	21,606	45,066	45,150	737	Tech Equip-Non Instructional	45,725	-	-	45,725	1.5%	1.3%	1.5%	1.3%
\$ 923,901	\$ 1,183,412	\$ 581,886	\$ 249,628	\$ 259,083		TOTAL EQUIPMENT	\$ 776,017	\$ -	\$ -	\$ 776,017	210.9%	199.5%	210.9%	199.5%
86,212	85,901	88,665	63,700	63,700	810	Dues & Fees	100,035	-	-	100,035	57.0%	57.0%	57.0%	57.0%
29,124	15,424	26,758	34,273	34,273	811	Student Act & Awards	40,478	-	-	40,478	18.1%	18.1%	18.1%	18.1%
401,429	406,608	352,973	431,329	431,329	812	Student Athletics	452,389	-	-	452,389	4.9%	4.9%	4.9%	4.9%
\$ 516,764	\$ 507,933	\$ 468,396	\$ 529,302	\$ 529,302		TOTAL OTHER	\$ 592,902	\$ -	\$ -	\$ 592,902	12.0%	12.0%	12.0%	12.0%
\$ 116,103,600	\$ 116,442,836	\$ 121,544,549	\$ 125,593,882	\$ 125,375,847		GRAND TOTAL	\$ 129,970,026	\$ 644,312	\$ (272,728)	\$ 130,341,610	3.48%	3.66%	3.78%	3.96%
							3.48%	0.51%	-0.22%	3.78%				

