

WESTPORT PUBLIC SCHOOLS
 BOARD OF EDUCATION BUDGET - FY 2022
 POTENTIAL ADDITIONS & REDUCTIONS FROM SUPERINTENDENT'S PROPOSED BUDGET
 Proposed by BoE Member(s) and/or the Superintendent for Further Deliberation by the Board of Education

Proposed By	Tier	Budget Section	Budget Line	Item	FTE	\$ Impact			Increase/Decrease	Description/Notation
						Total	Salary	Benefits		
Superintendent	1	100	109	Teachers - Special Education	0.5	\$ (60,441)	\$ (33,441)	\$ (27,000)	Decrease	Change to program
Superintendent	1	100	114	Teachers - Speech & Hearing	0.2	\$ (17,012)	\$ (17,012)	\$ -	Decrease	Change to program
Superintendent	1	100	120	Support Supervisors	1.0	\$ (112,000)	\$ (85,000)	\$ (27,000)	Decrease	Defer creation of new position: Communications Specialist
Superintendent	2	100	102	Teachers - Regular education	2.0	\$ (187,762)	\$ (133,762)	\$ (54,000)	Decrease	Reduce 2.0 FTE teachers at high school level
Superintendent	2	100	118	Coaches - Intramural	-	\$ (21,776)	\$ (21,776)		Decrease	Implement pay-to-participate at elementary level
Superintendent	2	100	118	Coaches - Intramural	-	\$ (44,203)	\$ (44,203)		Decrease	Implement pay-to-participate at middle school level
Superintendent	2	100	118	Coaches - Intramural	-	\$ (16,950)	\$ (16,950)		Decrease	Implement pay-to-participate at high school level
Superintendent	2	100	122	Paraprofessionals	5.0	\$ (289,945)	\$ (154,945)	\$ (135,000)	Decrease	Reduce 1.0 FTE paraprofessional per school at elementary level
Superintendent	2	100	122	Paraprofessionals	2.0	\$ (115,978)	\$ (61,978)	\$ (54,000)	Decrease	Reduce 2.0 FTE paraprofessional at high school level
Superintendent	2	100	133	Other Assistants	4.0	\$ (231,956)	\$ (123,956)	\$ (108,000)	Decrease	Eliminate Grade Level Assistants at high school level
BoE & Superintendent	3	100	100	Assistant principals (elementary level)	1.0	\$ (189,253)	\$ (162,253)	\$ (27,000)	Decrease	Reduce general education AP by 1.0 FTE, to align FTE levels by enrollment at KHS & SES with those at CES & GFS
Superintendent	3	100	103	Teachers - Special Areas	4.0	\$ (375,524)	\$ (267,524)	\$ (108,000)	Decrease	Eliminate Grade K-2 World Language Program
BoE	n.a.	100	150	Permanent substitutes	-	\$ (98,280)			Decrease	Restore daily pay rate to FY 2020 level (\$100), down from FY 2021 level, which had been increased to address Covid-19 dynamics (\$130)
Superintendent	1	200	210	Health benefits	-	\$ (702,958)			Decrease	Change to Self-Funded HDHP 9.5% (BoE 80% share)
Superintendent	1	200	210	Health benefits	-	\$ 215,447			Increase	Revise cost increase estimate to 9.5% from 8.0% (BoE 80% share)
BoE	n.a.	300	322	Teacher Residency Program	-	\$ 65,750			Increase	Increase from 1 to 2 resident teacher mentees
Superintendent	1	700	731	Instructional Equipment - New	-	\$ (27,898)			Decrease	No new equipment purchases
Superintendent	1	700	732	Non-Instructional Equipment - New	-	\$ (35,553)			Decrease	No new equipment purchases
Superintendent	1	700	733	Instructional Equipment - Replacement	-	\$ (90,500)			Decrease	No new equipment purchases
Superintendent	1	700	734	Non-Instructional Equipment - Replacement	-	\$ (5,926)			Decrease	No new equipment purchases
Superintendent	1	700	735	Furniture	-	\$ (60,947)			Decrease	No new equipment purchases
Superintendent	1	700	736	Technology Equipment - Instructional	-	\$ (273,600)			Decrease	Defer and/or reevaluate purchase of 38 Smartboards
Superintendent	1	800	812	Student Athletics (Equipment)	-	\$ (45,000)			Decrease	No new equipment purchases
Superintendent	2	800	812	Student Athletics (Fees)	-	\$ (180,000)			Decrease	Implement pay-to-participate (\$150 per student per activity)
BoE & Superintendent	1	CO	tbd	Carryover fund draw down	-	\$ (200,000)			Decrease	One-time carryover fund draw down to balance one-time loss of normal \$200,000 cafeteria fund draw down to offset custodial costs
BoE	n.a.	CO	tbd	Carryover fund draw down	-	tbd			Decrease	Assess whether to draw down additional funds from the carryover fund to support transition from Covid-19 operations to implementation of a new strategic plan; presumes available balance

Summary	FTEs	\$	Absolute Change in % Increase/ (Decrease)	
Subtotal - 100 Section	19.7	\$ (1,761,080)	-1.4%	
Subtotal - 200 Section		\$ (487,511)	-0.4%	
Subtotal - 300 Section		\$ 65,750	0.1%	
Subtotal - 700 Section		\$ (494,424)	-0.4%	
Subtotal - 800 Section		\$ (225,000)	-0.2%	
Subtotal - Carryover Account		\$ (200,000)	-0.2%	
Subtotal - All Other Sections		\$ -	-	
Total - All Sections		\$ (3,102,265)	-2.5%	Net change to operating budget request on absolute basis

\$121,936,488 = FY 2020 Adopted Operating Budget