



# WESTPORT COMMUNITY SCHOOLS

## School Budget Q & A

Q. What is the total school department budget for FY20?

A. The FY19 Proposed School Budget is \$18,781,131

Q. How is the budget prepared?

A. The FY20 Proposed School Budget was prepared by central office administrators working in collaboration with every school, department and the School Committee. Needs based budget proposals are submitted and discussed. Individual budget proposals were evaluated within the parameters of the District Strategic Improvement Plan and the School Improvement Plans. The budget has been compiled and began the School Committee review process on December 12, 2018.

Q. What is the budget timeline and review process?

A. The School Committee will review the Proposed Budget at scheduled School Committee meetings in February and March. A public hearing took place on January 23, 2019 to present the budget to the public. The Westport Finance Committee will review the budget and make a recommendation for Town Meeting. Town Meeting will vote on a final budget on May 07, 2019.

Q. What is the current school enrollment?

A. The Westport Community Schools serves the educational needs of 1,438 students (October 1, 2018 report).

Q. What is Westport's per pupil expenditure?

A. The Westport Community Schools actual in district per pupil expenditure for FY16 was \$14,144 (1584 students) and FY17 was \$14,911(1551 students). FY17 was 7% below the state average of \$16,015.

Q. What are Entitlement Grants?

A. Entitlement grants are awarded to recipients on the basis of formulas set forth in laws or regulations. Recipients are entitled to receive funds if they comply with the programmatic requirements outlined in the Request for Proposal (RFP).

Q. What are Competitive Grants?

A. Competitive grants are open to applicants that meet eligibility criteria listed in the Request for Proposal (RFP). Reading teams and rating sheets are used in the review process to ensure a fair and open competition among eligible applicants.

Q. Are grants repetitive?

A. No, there is no guarantee that grants are repetitive.

Q. What is projected state aid in FY20?

A. The Westport Community Schools Chapter 70 Aid is \$4,544,532 for FY20.



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Q. What is an FTE?

A. FTE stands for Full Time Equivalent and is a human resource term indicating the percentage of full time for a staff position.

Q. How many staff does the Westport Community Schools employ?

A. Westport Community Schools employs about 286 staff members that consists of: Teachers, Teachers Assistants, Custodians, Food Service Staff, Clerks, Therapists, Secretaries, and Administrators.

Q. Are capital improvements included in the FY20 Proposed Budget?

A. No, capital improvements are part of the Ten Year Capital Improvement Plan which is currently before the Capital Improvement Plan Committee. The Finance Committee will review the capital requests and formulate a recommendation for the May 7, 2019 Town Meeting for the final vote.

Q. What are revolving accounts?

A. A revolving fund separately accounts for specific revenues and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support the activity, program or service that generated the revenues. The board or officer with authority to spend from a revolving fund can incur liabilities and spend from the available, unspent and unencumbered balance of actual collections.

Q. What is the total cost including grants, Chapter 70, and revolving accounts to run Westport Community schools?

A. The total budget cost for FY20 for Westport Community Schools is \$29,194,356.

Q. Why is the school budget presented dollar number different than the total budget cost above?

A. The total budget cost includes Town expenses in Support of Schools such as: Health Ins., retirement, Medicare, Unemployment & Property Insurance (includes Regional School assessment, etc.).

Q. What are important websites:

A. State Regulations: <http://doe.mass.edu/lawregs/stateregs.html>  
School Finance: 603 CMR 10.00: 10.3: Accounting and Reporting,  
School Districts: <http://www.doe.mass.edu/lawregs/603cmr10.html>  
Education Laws and Regulations, Legal Advisories:  
<http://www.doe.mass.edu/lawregs/advisories.html>

Q. What are the functions of the School Committee?

A. The Committee takes a broad view of its functions such as: legislative or policymaking, evaluating the effectiveness of its policies and implementation, provision of financial resources, public relations, and educational planning and evaluation