



Westport Public Schools

2022-2023 SUPERINTENDENT'S PROPOSED BUDGET

JANUARY 10, 2022

Annual and 2022-2023 Budget Priorities

Annual Priorities	2022-2023 Budget Priorities
<ul style="list-style-type: none">➤ Continue Reputation as Premier School District➤ Prudently Maintain Current Services➤ Ensure Safety & Security of Students and Staff➤ Respond to Master Plan Facility Study➤ Comply with all Federal & State Mandates	<ul style="list-style-type: none">➤ Preserve:<ul style="list-style-type: none">➤ Mental Health Positions and Supports➤ Positions Within the Instructional Core➤ Maintain Broad Student Course Selection Opportunities➤ Rectify Technology Replacement Schedule➤ Initiate Strategic Plan Actions



The Basics: FY 23 in Brief

Budget Request	Amount	\$ increase	% increase
Superintendent's Proposed Budget (TOTAL)	\$130,341,610	\$4,747,728	3.78%
<i><u>Breakdown:</u></i>			
<i>Current Services budget</i>	129,970,026	4,376,144	3.48%
<i>Changes due to Enrollment</i>	644,312	644,312	0.51%
<i>Changes due to Program</i>	(272,728)	(272,728)	(0.21%)
Administrators & Central Office Requests (TOTAL)	\$132,771,373	\$7,177,491	5.71%
<i><u>Breakdown:</u></i>			
<i>Current Services budget</i>	131,014,249	5,420,367	4.32%
<i>Changes due to Enrollment</i>	1,044,438	1,044,438	0.83%
<i>Changes due to Program</i>	712,685	712,685	0.56%



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Superintendent's Proposed Budget	\$130,341,610	\$4,747,728	3.78%
Administrators & Central Office Requests	\$132,771,373	\$7,177,491	5.71%
Reductions (TOTAL)	(\$2,429,763)		(1.93%)
<u>Breakdown (Personnel):</u>	<u>Requested</u>	<u>Reduction</u>	<u>In Budget</u>
100 Administrators (0.5 GFS – Asst. Prin.)	0.5	(0.5)	-
102 Teachers Regular Ed (1.0 SHS – Science)	1.0	(1.0)	-
103 Teachers Special Areas (1.0 SHS Art & 0.5 Elem.)	1.5	(1.0)	0.5
104 Teachers Support (0.5 GFS & 1.0 LLS)	1.5	(1.5)	-
105 Teachers Curriculum/Instruction (1.0 TLC)	1.0	(1.0)	-
109 Teachers Special Education (2.6 districtwide)	2.6	(0.2)	2.4
110 Psychologists (0.5 LLS)	0.5	-	0.5
114 Speech & Hearing Therapists (0.3 CES & -0.1 KHS)	0.2	-	0.2
121 Secretaries (0.5 GFS, 0.5 SHS, & 0.5 Payroll Dept.)	1.5	(1.5)	-
122 Paraprofessionals Regular (0.2 CES, 1.0 GFS, 1.0 LLS)	2.2	(2.0)	0.2
123 Paraprofessionals Special Ed. (3.0 districtwide)	3.0	-	3.0
TOTAL FTE	15.5	(8.7)	6.8
Cost Estimate (Salaries, Wages & Benefits)	\$1,351,919	(\$819,591)	\$532,328
115 Staff Leadership (Stipends)	\$300,556	(\$300,556)	-
TOTAL REQUESTS	\$1,652,475	(\$1,120,147)	\$532,328
122 Paraprofessionals Regular (-4.0 at the secondary level)	-	(\$245,392)	(\$245,392)
TOTAL PERSONNEL INCREMENTAL COST	\$1,652,475	(\$1,365,539)	\$286,936 2.8 FTE



Budget Request	Initial Ask	Add/(Reduce)	% Change
<u>Breakdown (Non Personnel accounts):</u>			
320 Homebound Activities	\$90,000	(\$20,000)	-22%
433 Repairs to Instructional Equipment	194,360	(24,070)	-12%
435 Building Projects	603,735	(260,000)	COA*
511 Transportation – Special Education - Internal	1,293,698	104,650	+8%
513 Special Education – Transportation – Private	920,000	(300,000)	COA*
641 Textbooks	494,987	(25,000)	-5%
732 Equipment – New Non Instructional	55,716	(55,716)	COA*
733 Equipment – Replace Instructional	116,368	(57,790)	-50%
734 Equipment – Replace Non Instructional	72,924	(70,748)	-15%/COA*
735 Furniture	25,524	(25,524)	-100%
736 Equipment - Instructional	758,277	(168,475)	-22%
812 Student Athletics – Equipment	<u>58,000</u>	<u>(58,000)</u>	-100%
TOTAL (Non Personnel accounts)	\$4,683,589	(\$960,673)	
*BOE Carry Over Account (Proposed Offset Spending):			
435 Building Projects	(160,000)		Current Balance
435 Building Projects	(100,000)		Oil tank removal at GFS & KHS
513 Special Education – Transportation – Private	(300,000)		Select Antinozzi Report projects
732 Equipment – New Non Instructional	(55,716)		COVID-19/driver shortage
734 Equipment – Replace Non Instructional	<u>(60,000)</u>		CMS – maintenance equipment
TOTAL RECOMMENDED OFFSET SPENDING	(\$675,716)		Facilities Dept. - truck



FY 22 Unfunded Positions rolled into FY 23

Position	FTE	Est. Amount	% increase
Teachers – Regular Education & Special Areas	6.12	\$409,312	0.33%
Teachers – Hearing and Speech	0.30	25,518	0.02%
Paraprofessionals – Special Education	5.00	159,595	0.13%
Related insurance benefits		<u>297,000</u>	<u>0.24%</u>
TOTAL	11.42	\$891,425	0.72%



FY 22 Adopted Budget (Final Reconciliation)

ESSER-3 Grant

Account	Items	Est. Amount	% increase
435 – Building Projects	HVAC	\$41,313	0.03%
437 – Restorative/Preventative Maintenance	HVAC	122,465	0.10%
736 – Instructional Technology	Cameras, desktops, chromebooks	<u>576,143</u>	<u>0.46%</u>
TOTAL COVERED BY ESSER GRANTS		\$739,921	0.59%

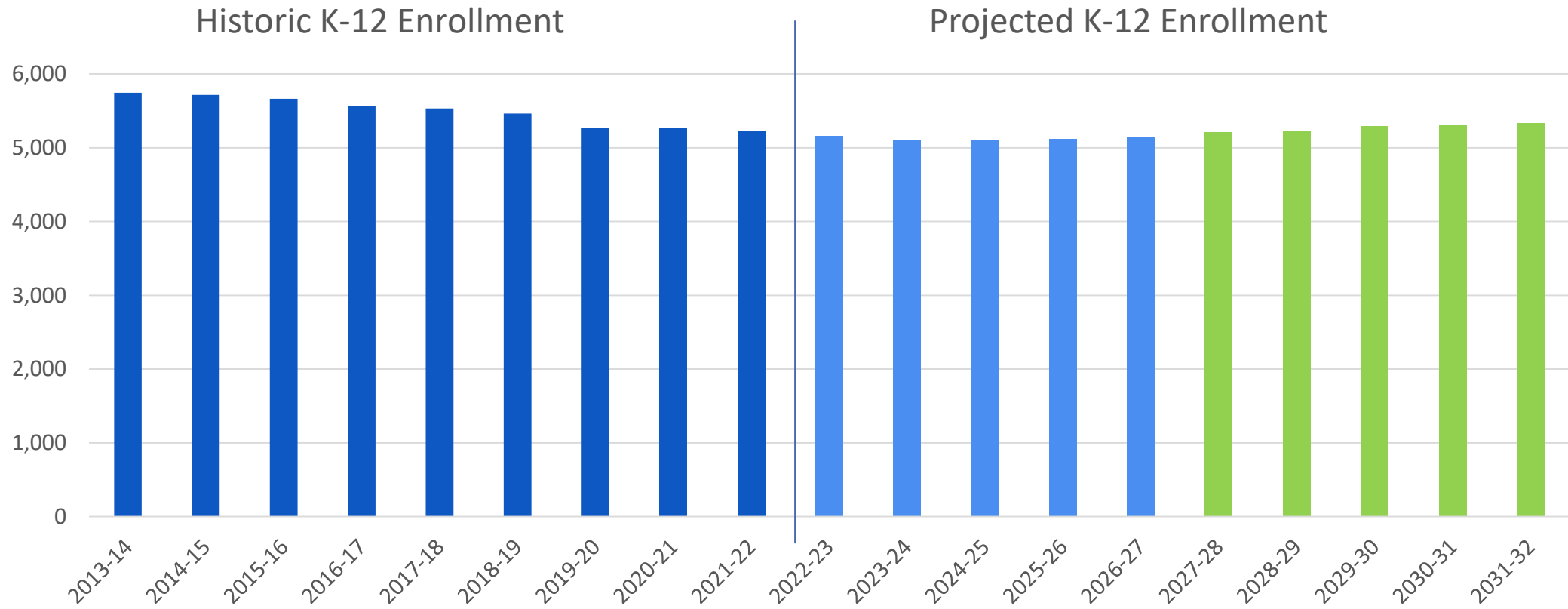


Enrollment 22-23

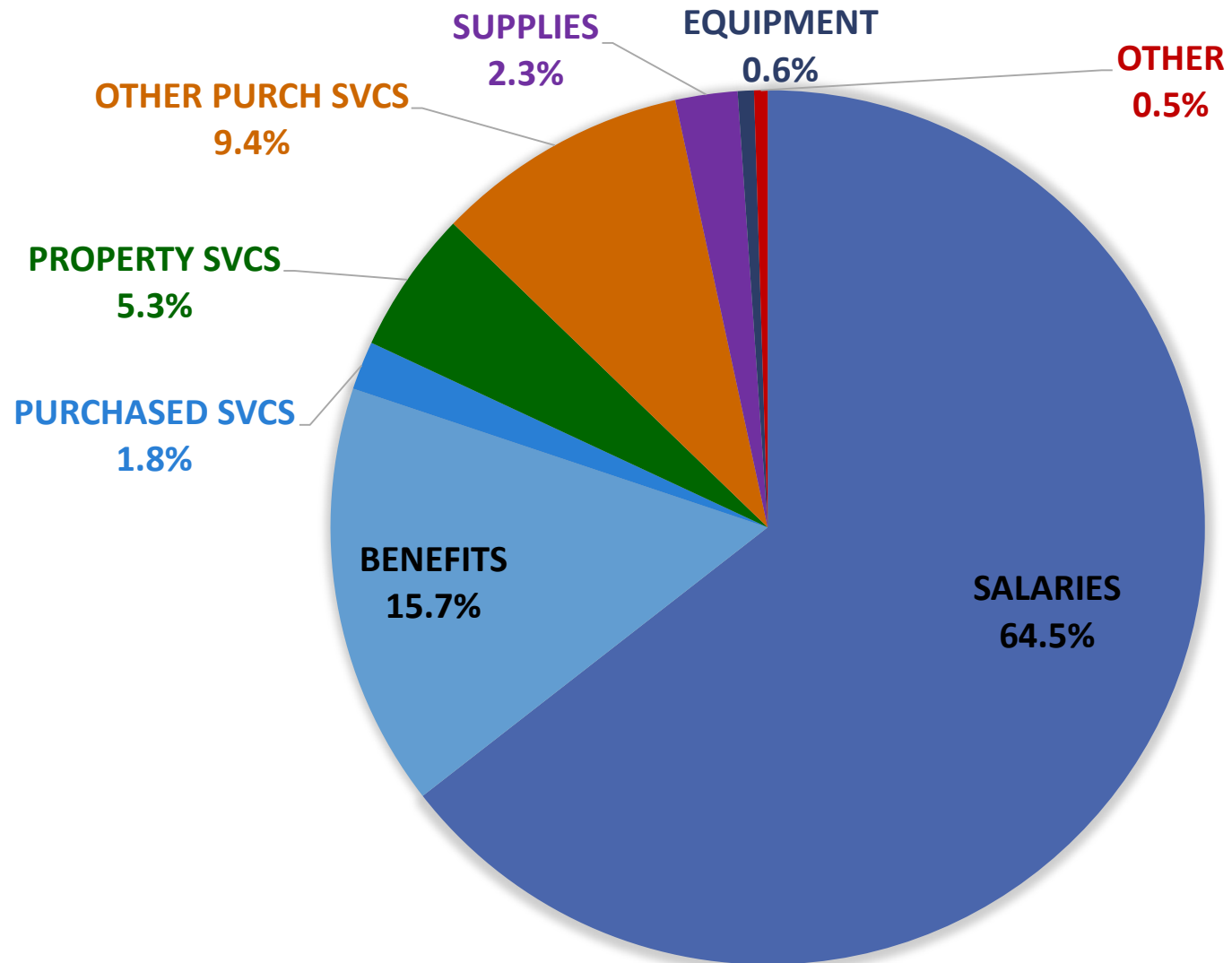
	2021-2022	2022-2023 (Projected)	
K-5	2,324	2,380	+56
6-8	1,189	1,153	-36
9-12	1,715	1,630	-85
Preschool	76	76	-
Placed Out (K-12)	41	41	-



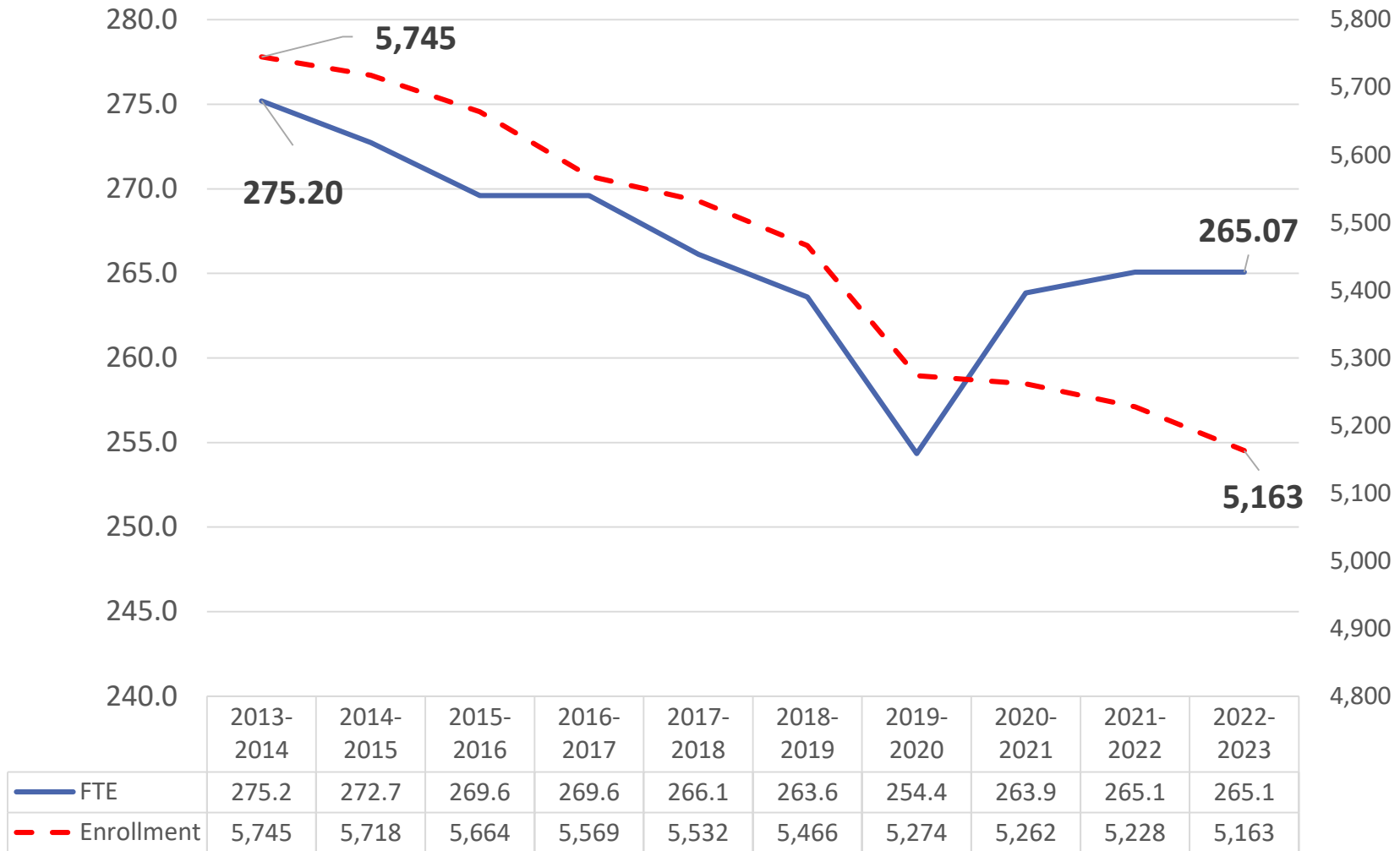
Districtwide Enrollment



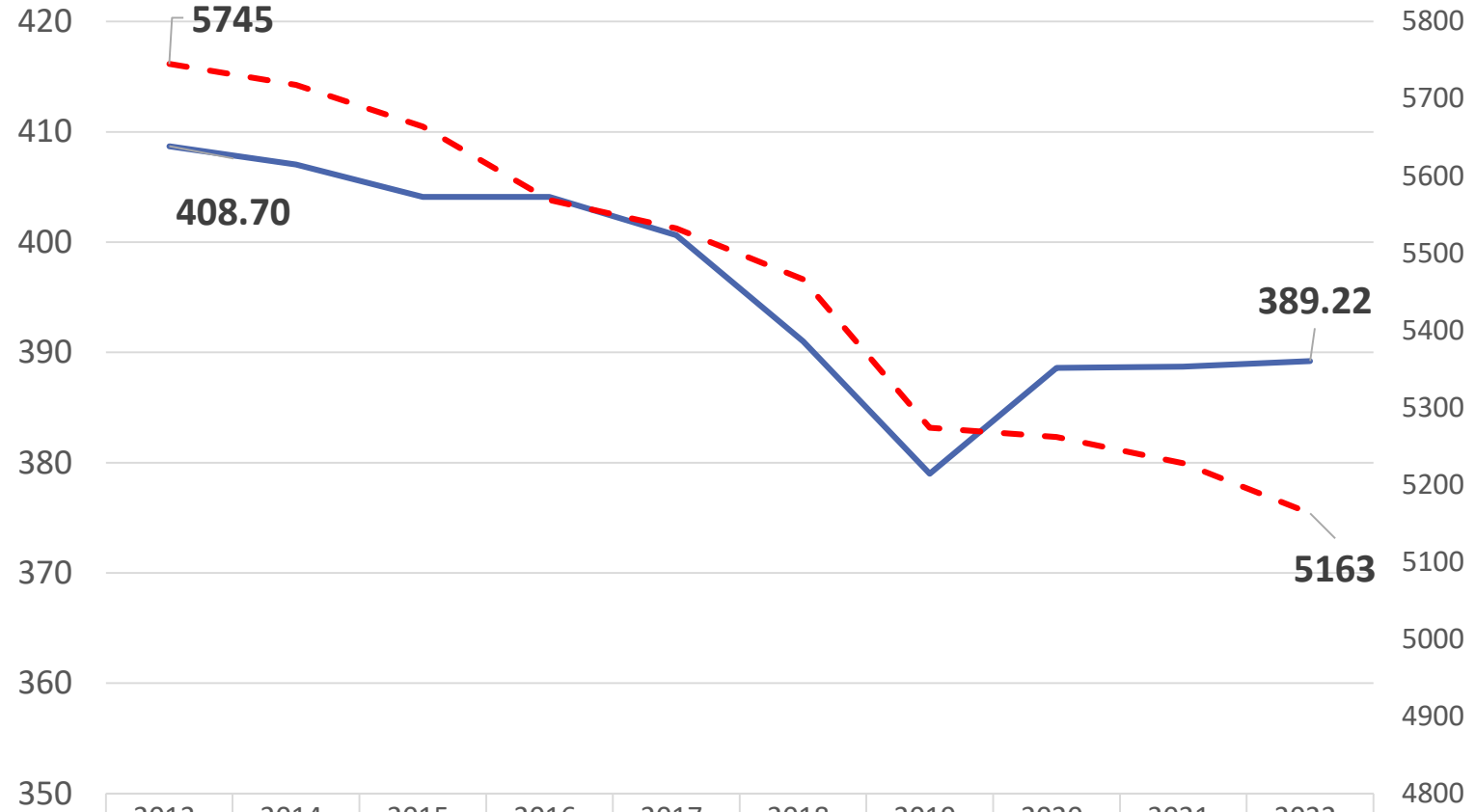
Cost Composition FY 2022-2023



Teachers (FTE) – Regular Education



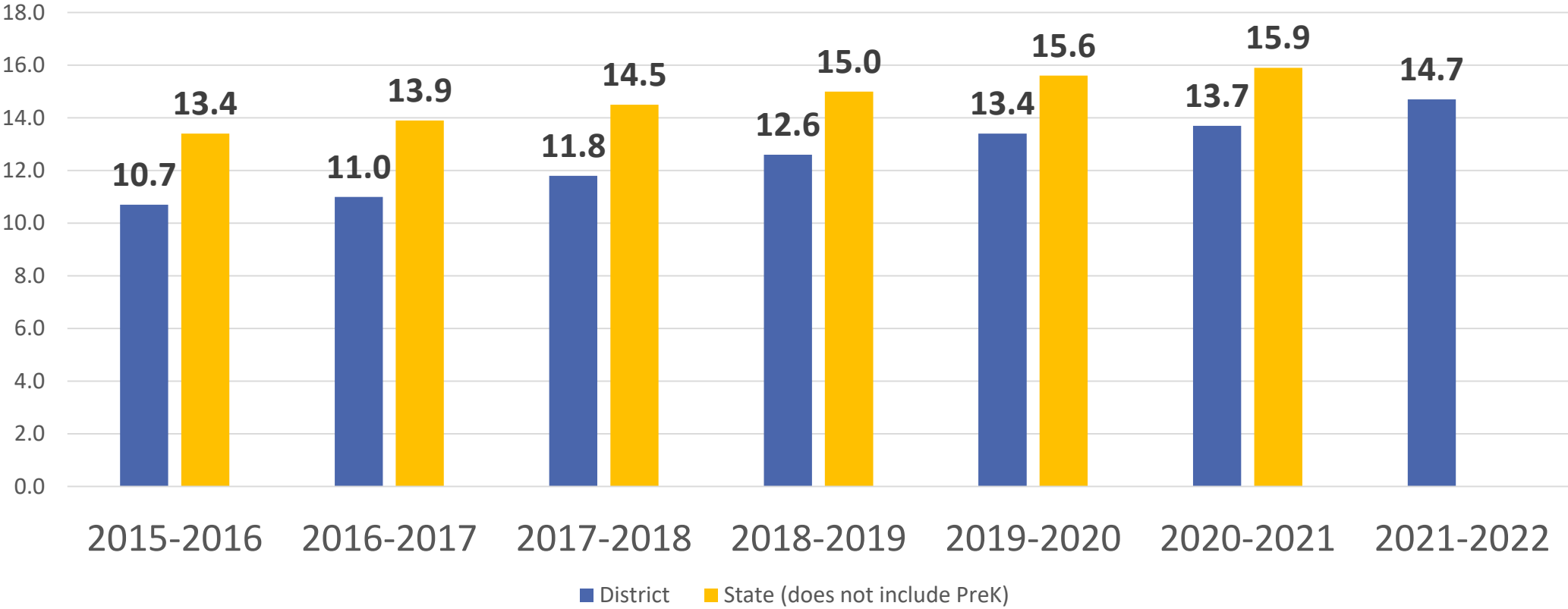
Teachers (FTE) – Regular Education & Special Areas



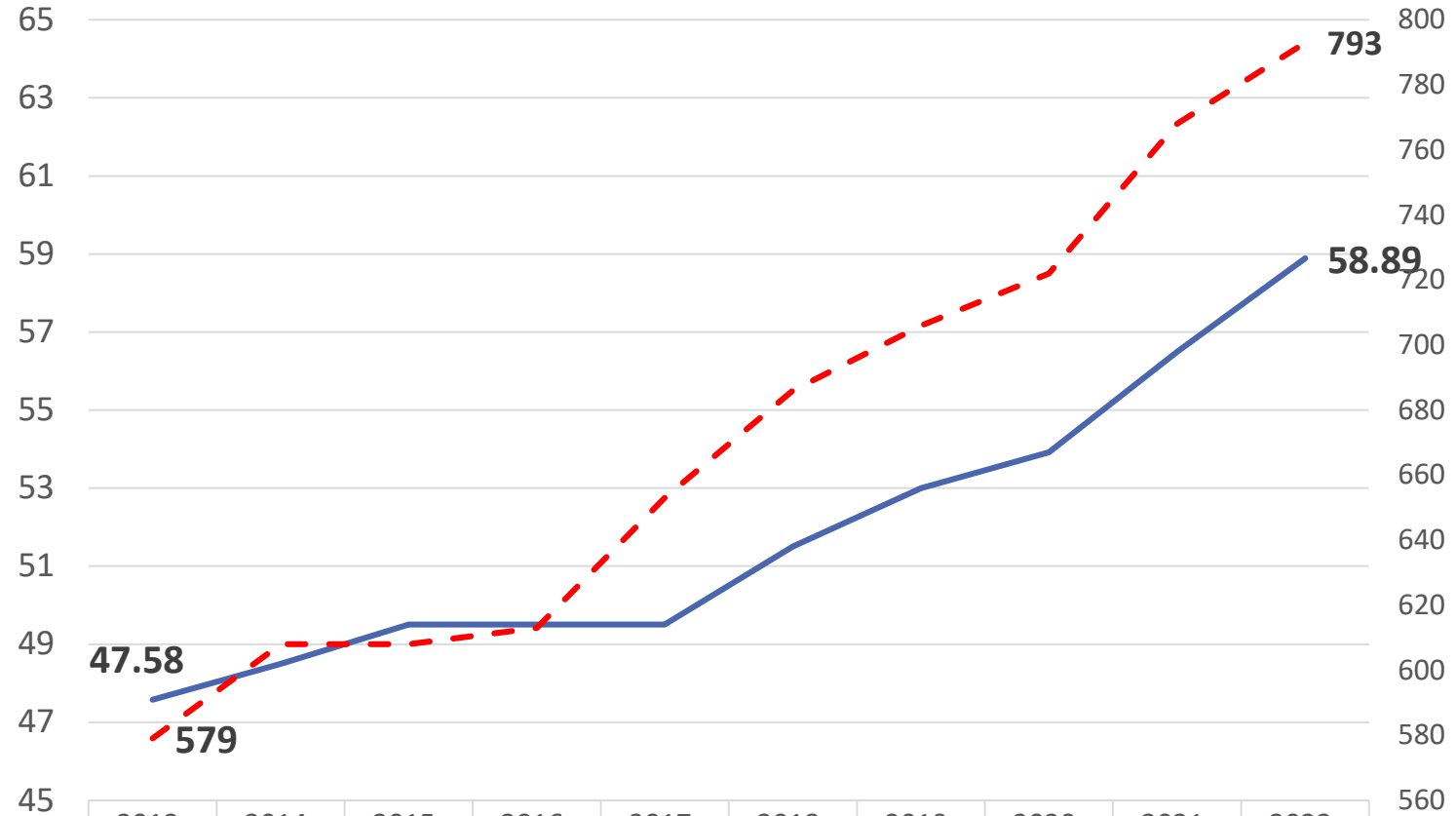
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
— FTE	408.7	407.03	404.11	404.11	400.63	391	379	388.6	388.72	389.22
- - Enrollment	5745	5718	5664	5569	5532	5466	5274	5262	5228	5163



Percentage of Students with Disabilities



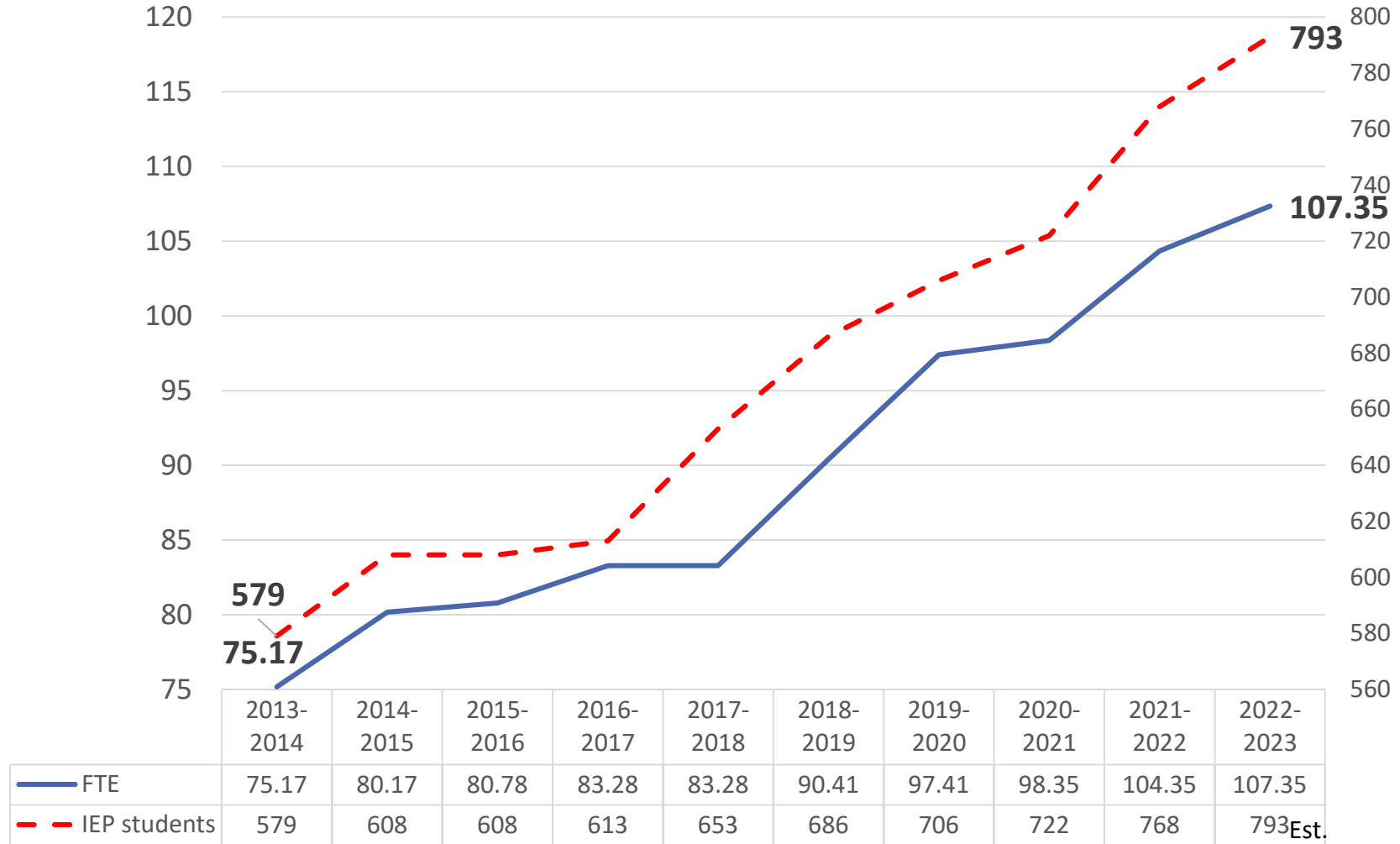
Teachers (FTE) – Special Education



	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
— FTE	47.58	48.5	49.5	49.5	49.5	51.5	53	53.92	56.49	58.89
- - IEP students	579	608	608	613	653	686	706	722	768	793 ^{Est.}



Paraprofessionals (FTE) – Special Education



Budget Comparisons – Compound Annual Growth Rate

Account	FY 13/14	FY 21/22	8 Yr Delta	FY22 CAGR	FY23 CAGR
Westport Public Schools	\$104,177,609	\$125,593,882	21%	2.36%	2.52%
Darien Public Schools	87,714,338	106,624,199	22%	2.47%	
New Canaan Public Schools	77,671,886	92,274,868	19%	2.18%	
Ridgefield Public Schools	82,029,557	102,260,087	25%	2.79%	
Weston Public Schools	45,575,418	55,070,090	21%	2.39%	
Wilton Public Schools	76,457,070	84,804,215	11%	1.30%	

Negotiated Settlements (DRG A avg.)	FY 19/20	FY 20/21	FY21/22	FY22/23
Teachers	2.87%	3.06%	2.79%	2.87%
Administrators	n/a	2.21%	2.25%	2.28%

Westport BOE Budget	FY 21/22 Projected	FY22/23 Proposed	Delta
Total Certified Salaries	\$62,001,342	\$64,160,102	3.48%
% of total budget	49.4%	49.2%	



FYE Balances – Funds returned to Town

Fiscal Year	Funds returned to Town	% of Budget
2017	\$390,000	0.34%
2018	151,205	0.13%
2019	43,044	0.04%
2020*	616,805	0.52%
2021* (release of BOE COA funds)	<u>675,000</u>	0.55%
TOTAL	\$1,833,010	
*COVID-19 savings		



Tuition Receipts – Transferred to Town

Fiscal Year	Tuition Receipts	% of Budget
2017	\$136,666	0.12%
2018	157,337	0.14%
2019	168,247	0.14%
2020	216,755	0.18%
2021	<u>255,534</u>	0.21%
TOTAL	\$934,539	



Education Cost Sharing Grant – Direct Payment to Town

Fiscal Year	ECS Amount	% of Budget
2017	\$454,422	0.40%
2018	380,517	0.33%
2019	493,831	0.42%
2020	526,903	0.45%
2021	<u>588,050</u>	0.48%
TOTAL	\$2,443,723	





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