

Superintendent's Proposed 2023-2024 Budget

Investing in Educational Excellence for Every Student



Westport Public Schools

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2023-2024 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

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January 6, 2023

To the Westport Board of Education,

As the community continues to rebound from the effects of a paralyzing generational pandemic, our schools have begun a return to normalcy. Within the scope of that return includes responding to the learning and social/emotional needs of students most impacted by the pandemic, advancing forwarding thinking plans, and perhaps most substantial, accommodating the significant number of students that have relocated to Westport and entered our schools.

Throughout the pandemic, and years prior, when needed, resources have been provided. The Board of Education and Town of Westport have stepped up and delivered to support the work of our faculty and staff. The district continues to incrementally advance important work, even through the pandemic, that will further 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, and implementing the action steps of the district strategic plan, equity study, technology plan, and transportation study. Again, the district demonstrates that the Westport Public Schools are among the 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.

As the annual work of the Westport Public Schools and the Board of Education advances, I look forward to this presentation, and to the Board's 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.

Our challenges are profound, but within and across those challenges are opportunities. The work of honoring our budget "drivers" (i.e. those expected necessary and consequential costs in the budget such as, health insurance costs, salary increases, etc.), and advancing our budget "assumptions" (i.e. programs, efforts, initiatives that strategically advance the work of the school system) are evidenced in this recommendation.

I am honored to share the Superintendent's Proposed Budget for the Westport Public Schools for the 2023-2024 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 maintain and 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 year, additional steps were added which included the entire district Leadership Team, all building administrators, directors, coordinators and supervisors. The 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 week-long period in November and then, the entire Leadership Team convened for budget workshops on December 14 and 15 in the Komansky Room at the Westport Library. The team engaged in an analysis of the budget, our goals, challenges, and final recommendation following the use of communication norms and decision making protocols.

Among other key dates are the following:

- January 6, 2023
 - o Board of Education Meeting – Superintendent presents Executive Summary of Superintendent's Proposed 2023-24 Education Budget (all day meeting beginning 8:30 am) Saugatuck Congregational Church
- January 9, 2023
 - o 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
- January 17, 2023
 - o Board of Education (Regular Meeting) – Budget Discussions
- January 23, 2023
 - o Board of Education (Regular Meeting) – Board Approves Budget Submission
- January 30, 2023
 - o Board of Education (Regular Meeting – Snow Date) – Board Approves Budget Submission
- February 6, 2023
 - o Board of Education Submits Budget Request to Town of Westport
- March 2023
 - o Board of Finance Meeting (Date TBD)
 - o Budget Workshops (dates TBD by BOF)
 - o Acts on Board of Education Budget (dates TBD by BOF)
- April 2023
 - o Representative Town Meeting (RTM) – Budget Workshops with Sub-Committees (dates determined by RTM)
- May 2023
 - o Representative Town Meeting (RTM) – Adopts Budget (dates determined by RTM)
- May/June 2023
 - o Board of Education (Regular Meetings) - Adopts 2023-2024 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 5,434 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 2023-2024 Superintendent's Recommended Budget

The 2023-2024 Superintendent's recommended operating budget is \$136,406,718. This represents a 5.33% increase over the 2022-2023 budget. Of this 5.33% increase, the current services budget represents a 4.94% increase.

The compound annual growth rate (CAGR) of this budget over the past 9 years from 2013-2014 through 2022-2023 is 2.45%. The regional "DRG A" CAGR median is 2.53%, placing the growth of the annual Westport budget below the median of our district peers. The 10-Year CAGR for Westport (including FY24) is 2.73%. At the present moment we do not have access to our proposed budgets of our peer districts (i.e. their "10th year").

Key Budget Drivers/Assumptions

The Leadership Team identified a concise list of drivers and assumptions to prioritize decisions. To be clear, the team defined budget "drivers" as those expected necessary costs that will prove to be consequential in the overall budget planning process (i.e. health insurance costs, salary increases, etc.). Budget "assumptions" on the other hand are those programs, efforts, initiatives that strategically advance the work of the school system. The challenge for the administration is to accurately identify the budget "drivers" while minimizing their impact in order to capitalize on the priority budget "assumptions."

Budget Drivers:

The primary drivers included in this recommendation are:

- maintaining all current levels of staffing (i.e. health insurance costs, salary increases, etc.),
- additional staffing due to increased enrollment, and
- maintaining intervention positions (4.0 FTE) that have been funded by the ESSER Grant for the past two years that have served students in math in the wake of the pandemic.

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 FY23, 9.0 unfunded FTE were required to respond to the enrollment and programming trends. Again, this is the third year in a row that the district experienced a consequential influx of new students. These positions now must be rolled into FY24 recommendation to merely maintain services and respond to programming needs. Overall, these positions account for a 0.49% increase to the budget. These positions and associated costs include:

Teachers: 3.0 FTE

Paraprofessionals - Special Education: 6.0 FTE

\$628,575 estimate salaries & benefits

Salaries are the primary budget driver. Projected FY24 certified salaries amount to \$66.7M, a 3.9% year over year increase. This salary amount comprises 48.9% of the total budget. This is equivalent to a 1.96% increase to the total budget. In turn, FY24 non-certified salaries account for \$18.1M, a 2.4% year over year increase and 13.3% of the total budget. This is equivalent to a 0.31% increase to the total budget.

In total, all budget salaries represent an overall 2.42% 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 \$222,338 technology year over year increase. The benefits 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 0.17% increase to the total budget.

Furthermore, there are pressing needs to maintain services in our programming for students with disabilities (i.e. special education). Enrollment in special education continues to increase, mirroring a state and national trend.

Budget Assumptions

Among the primary “assumptions”, (i.e. initiatives prioritized in the final funding recommendation to strategically advance the work of the school system) include:

- advancing and supporting the work of maintaining our facilities,
- implementing the action steps of the
 - district strategic plan,
 - equity study,
 - technology plan, and
- responding to the findings of the transportation study, and World Language program evaluation recommendations (to be conducted February 2023-April 2023 by an outside provider).

Key Preliminary Reductions Prior to Final Recommendation

In order to accommodate budget “drivers” and to advance budget “assumptions”, this process warrants a series of “trade offs”. The Leadership Team considered “trade offs” for Board review, recommending the funding of some positions/programs with commensurate reductions in others. When approximately 80% of the budget consists of staffing there are limited efficiencies and reductions in the non-personnel side of the budget to accommodate increases in current services and assumptions.

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 two day Leadership Team budget workshop drove the recommendation of reducing the original budget request of an 8.3% increase, to the final 5.33% recommended increase. A \$3.85M reduction was made throughout the budget workshop process, resulting in the final recommendation.

Original budget requests from the administrative team included 21.4 FTE, however, only 5.0 FTE are included in the final recommendation. This was not an easy process and it warranted tough decisions. The team also worked to creatively maximize entitlement grants to supplement in

areas where fractional increases in staffing are needed to accommodate enrollment or special education increases. Included in the net increase of 5.0 FTE are 2.0 FTE to accommodate increased enrollment projections at the elementary level, shifting the funding of 4.0 FTE from the ESSER Grant to the district budget to continue increased levels of math intervention, and the addition of a 1.0 FTE Facilities Project Manager to provide support commensurate with the increased volume of capital and facilities projects in the Board's Capital Improvement Plan (CIP) and annual facilities operating budget. A reduction of 1.0 FTE teacher support position, and 1.0 custodial position have been recommended to help offset the staffing increase.

Given the district priorities of advancing and supporting the work of maintaining our facilities, and implementing the action steps of the district strategic plan, equity study, technology plan, the Leadership Team worked to maintain funding, particularly in the areas of professional development and program/curriculum development. The addition of a facilities Project Manager also signals a continued commitment to successful implementation of the Board's CIP and annual facilities projects in the operating budget.

In addition to the 2.0 FTE reduction above, this recommendation includes

- an alternative parent funding model for all intramural programs, thereby eliminating the need for district funding of these programs,
- a reduction in the overall funding for Chromebooks,
- swapping the replacement of MacBooks for lesser expensive devices,
- the elimination of a math software program (IXL) at the elementary level,
- a 10% overall reduction the 600 series,
- a reduction in textbook funding,
- a fractional reduction in professional development in relation to services provided by Teachers College Columbia,
- the restoration of a credit from the cafeteria fund to offset the custodial budget,
- a modest reduction in litigation settlements funding, and
- an offset of building projects through remaining ESSER facilities grant funds

With the priority of maintaining all current staffing and programs, the current services budget remains funded, accounting for 4.94% of the final 5.33% increase. The addition of the 4.0 FTE to fund the ESSER math intervention positions, and the 1.0 FTE Facilities Project Manager, account for the net increase from 4.94% to 5.33%.

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 took place this spring, and this past summer an agreement was reached with the Westport Intermediate Administrators Association (WIAA). All were fair agreements that have direct implications on the FY24 budget.

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 administrative, custodial, nursing, and support staff. Additionally there are positions that are subject to variation in numbers based on enrollment and programmatic needs. For example, elementary classroom teaching positions vary from year to year based on actual enrollment within our schools and warrant increases when enrollment spikes.

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 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. For FY23 the district added three 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

Last year's settlement with the Westport Education Association enabled the district to structure health care around a high-deductible model thereby realizing an 8% decrement in health costs, while avoiding an additional 10% increase in the State Partnership Plan. 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 2023-2024 budget, it has been recommended to budget for a 14% increase to health care over the FY23 budget. However, in collaboration with the Board and Town, the administration is recommending an 8% increase in these costs as the second phase of the health care restructuring, a self funded model, is likely to result in additional reductions. In this ambitious plan, co-created with the Board and Town funding bodies, the Board will pursue this funding model beginning at the first available moment identified by our insurance consultant, which is the week of January 2, 2023. As with previous years, health insurance projections are finalized in early spring, typically by April 1, in time for the final budget adoption by the Town funding bodies.

In Closing

The Superintendent's Proposed 2023-24 Budget fulfills the district's obligations to local bargaining unit contracts, local guidelines and policy (e.g. class size guidelines), and state and federal mandates. This recommendation responds to the learning and social/emotional needs of students most impacted by the pandemic, while advancing forward thinking plans, and accommodating the significant number of students that have relocated to Westport and entered our schools. budget drivers and assumptions have been honored and this recommendation clearly illustrates the need for "trade offs" as the district continues to aspire to maintain the distinction and reputation that the community has enjoyed for decades. Along with the administrative team, I look forward to deeper discussions towards developing a greater understanding of the budgetary needs of our district.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Thomas Scarice', with a stylized, cursive script.

Thomas Scarice
Superintendent of Schools

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2023-2024 PROPOSED BUDGET**

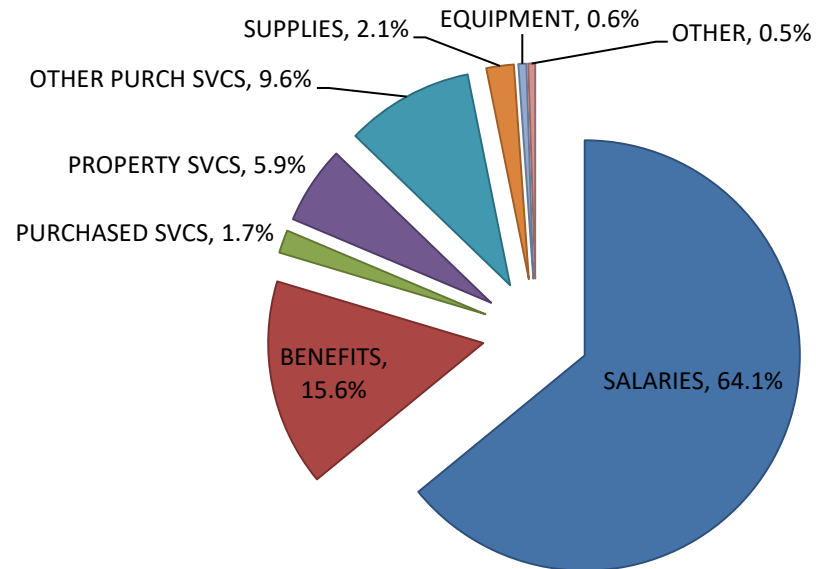
Line Item Budget

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense (1Q)	DESCRIPTIONS	FY 2023-24			2023-2024 PROPOSED BUDGET	DIFF ADOPTED 22-23 BUD	% CHG 23-24 TO 22-23 BUD
						CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM			
76,658,890	78,780,215	81,380,070	84,263,357	84,764,976	100 TOTAL SALARIES	86,955,650	136,170	306,888	87,398,708	3,135,351	3.72%
18,533,485	19,482,377	19,898,752	19,696,259	19,701,881	200 TOTAL BENEFITS	21,148,052	57,523	10,318	21,215,893	1,519,634	7.72%
1,921,190	1,840,621	2,078,857	2,310,905	2,290,501	300 TOTAL PURCHASED SVCS	2,357,602	-	-	2,357,602	46,697	2.02%
5,771,594	6,943,117	6,396,280	6,879,068	6,918,025	400 TOTAL PROPERTY SVCS	7,986,006	-	-	7,986,006	1,106,938	16.09%
9,349,282	10,778,447	12,006,700	12,203,505	11,926,424	500 TOTAL OTHER PURCH SVCS	13,118,722	-	-	13,118,722	915,217	7.50%
2,517,052	2,669,490	2,621,473	2,934,248	2,937,248	600 TOTAL SUPPLIES, ETC.	2,811,693	-	-	2,811,693	(122,555)	-4.18%
1,183,412	581,886	282,545	620,331	638,489	700 TOTAL EQUIPMENT	812,860	-	-	812,860	192,529	31.04%
507,933	468,396	598,742	592,902	642,902	800 TOTAL OTHER	705,235	-	-	705,235	112,333	18.95%
\$ 116,442,836	\$ 121,544,549	\$ 125,263,422	\$ 129,500,575	\$ 129,820,446	TOTAL	\$ 135,895,821	\$ 193,692	\$ 317,206	\$ 136,406,718	\$ 6,906,144	5.33%
					DOLLAR DIFFERENCE	\$ 6,395,246	\$ 193,692	\$ 317,206	\$ 6,906,143		
					PERCENT CHANGE	4.94%	0.15%	0.24%	5.33%		



COST COMPOSITION

	FY2023-24			FY2022-23		
SALARIES	\$	87,398,708	64.1%	\$	84,263,357	65.1%
BENEFITS	\$	21,215,893	15.6%	\$	19,696,259	15.2%
PURCHASED SVCS	\$	2,357,602	1.7%	\$	2,310,905	1.8%
PROPERTY SVCS	\$	7,986,006	5.9%	\$	6,879,068	5.3%
OTHER PURCH SVCS	\$	13,118,722	9.6%	\$	12,203,505	9.4%
SUPPLIES	\$	2,811,693	2.1%	\$	2,934,248	2.3%
EQUIPMENT	\$	812,860	0.6%	\$	620,331	0.5%
OTHER	\$	705,235	0.5%	\$	592,902	0.5%
	\$	136,406,718	100.0%	\$	129,500,575	100.0%



WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2023-2024

Description	2018-2019 Revenue Actual	2019-2020 Revenue Actual	2020-2021 Revenue Actual	2021-2022 Revenue Actual	2022-2023 Revenue Estimate	2023-2024 Revenue Estimate	2023-2024 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	493,831	526,903	588,050	523,496	539,264	538,009	(1,255)
	\$ 493,831	\$ 526,903	\$ 588,050	\$ 523,496	\$ 539,264	\$ 538,009	\$ (1,255)
TUITION REVENUES							
Stepping Stones Pre-School	140,713	101,734	156,891	202,327	199,174	200,000	826
Tuition Out-of-District	138,962	216,755	255,534	246,422	236,186	240,000	3,814
	\$ 279,675	\$ 318,489	\$ 412,425	\$ 448,749	\$ 435,360	\$ 440,000	\$ 4,640
MISCELLANEOUS REVENUES							
Staples Trust Fund	25,844	-	-	-	-	-	-
School Construction Grants	-	-	-	-	2,000,000	tbd	-
Rentals & Reimbursements	131,502	100,352	8,527	99,114	100,000	100,000	-
Miscellaneous Revenues	-	-	-	-	-	-	-
	157,346	100,352	8,527	99,114	2,100,000	100,000	-
	\$ 930,852	\$ 945,744	\$ 1,009,002	\$ 1,071,359	\$ 3,074,624	\$ 1,078,009	\$ 3,385

**SUPERINTENDENT'S FY 2023-2024
PROPOSED BUDGET
Education Cost Analysis**

	ACTUAL				BUDGET	PROPOSED
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OPERATING EXPENSES	\$ 116,103,600	\$ 116,442,836	\$ 121,544,549	\$ 125,263,422	\$ 129,500,575	\$ 136,406,718
INCREASE \$	\$ 2,127,462	\$ 339,236	\$ 5,101,713	\$ 3,718,873	\$ 4,237,153	\$ 6,906,143
INCREASE %	1.90%	0.29%	4.38%	3.06%	3.38%	5.33%
OCTOBER 1 ENROLLMENT	5,541	5,358	5,366	5,345	5,394	5,434
INCREASE/(DECREASE)	(87)	(183)	8	(21)	49	40
INCREASE/(DECREASE) %	-1.54%	-3.30%	0.15%	-0.39%	0.92%	0.74%
COST PER STUDENT	\$ 20,954	\$ 21,733	\$ 22,651	\$ 23,436	\$ 24,008	\$ 25,102
PERCENT CHANGE	3.46%	3.72%	4.23%	3.46%	2.44%	4.56%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2022

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	60	74	82	82	76	79	84								477	60
Greens Farms Elem		73	84	84	74	76	69								460	
Kings Highway Elem		64	83	70	71	87	74								449	
Long Lots Elem		105	105	95	94	88	115								602	
Saugatuck Elem		75	70	71	63	67	84								430	
Pre-K-5 Total	60	391	424	402	378	397	426								2,418	60
Bedford Middle								226	270	234					730	
Coleytown Middle								160	162	143					465	
6-8 Total								386	432	377					1,195	
Staples High School											418	412	417	442	1,689	

Total K-12	5,302
Pre-K	60
Placed Out (K-12)	32
Grand Total Students	<u>5,394</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2023
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	72	77	79	90	82	78	83								489	72
Greens Farms Elem		75	78	87	88	77	74								479	
Kings Highway Elem		75	66	83	75	71	88								458	
Long Lots Elem		97	113	111	97	96	89								603	
Saugatuck Elem		66	83	72	70	64	68								423	
Pre-K-5 Total	72	390	419	443	412	386	402								2,452	72
Bedford Middle								280	223	271					774	
Coleytown Middle								163	160	165					488	
6-8 Total								443	383	436					1,262	
Staples High School											378	414	405	419	1,616	

Total K-12	5,330
Pre-K	72
Placed Out (K-12)	32
Grand Total Students	<u>5,434</u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2023
PROJECTED CLASS SIZE MODEL

School	GRADE														PROJ 23-24	ACTUAL 22-23	ACT TO PROJ
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	K-12	
Coleytown Elem	72	77	79	90	82	78	83								489	477	12
# sections		4	4	5	4	4	4								25	24	1
estimated class size		19.25	19.75	18.00	20.50	19.50	20.75								19.56	19.88	
Greens Farms Elem		75	78	87	88	77	74								479	460	19
# sections		4	4	5	4	4	4								25	23	2
estimated class size		18.75	19.50	17.40	22.00	19.25	18.50								19.16	20.00	
Kings Highway Elem		75	66	83	75	71	88								458	449	9
# sections		4	4	4	4	3	4								23	22	1
estimated class size		18.75	16.50	20.75	18.75	23.67	22.00								19.91	20.41	
Long Lots Elem		97	113	111	97	96	89								603	602	1
# sections		5	6	6	4	4	4								29	30	(1)
estimated class size		19.40	18.83	18.50	24.25	24.00	22.25								20.79	20.07	
Saugatuck Elem		66	83	72	70	64	68								423	430	(7)
# sections		4	4	4	3	3	3								21	22	(1)
estimated class size		16.50	20.75	18.00	23.33	21.33	22.67								20.14	19.55	
Pre-K-5 Total	72	390	419	443	412	386	402								2,452	2,418	34
# sections		21	22	24	19	18	19								123	121	2
estimated class size		18.57	19.05	18.46	21.68	21.44	21.16								19.93	19.98	
Bedford Middle								280	223	271					774	730	44
Coleytown Middle								163	160	165					488	465	23
6-8 Total								443	383	436					1,262	1,195	67
Staples High School											378	414	405	419	1,616		
Total K-12															5,330		
Pre-K															72		
Placed Out (K-12)															32		
Grand Total Students															5,434		

STAFFING ANALYSIS

Object Codes	Descriptions	2016-2017 ACTUAL STAFFING	2017-2018 ACTUAL STAFFING	2019-2020 ACTUAL STAFFING	2020-2021 ACTUAL STAFFING	2021-2022 ACTUAL STAFFING	2022-2023 CURRENT STAFFING	2023 - 2024			2023-2024 PROPOSED BUDGET
								CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	
100	Administrators	32.00	31.00	29.00	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	13.00	13.00	13.00	13.00	0.00	0.00	13.00
102	Teachers - Regular Education	269.61	266.13	254.35	263.85	265.07	267.67	267.67	2.00	0.00	269.67
103	Teachers - Special Areas	134.50	134.50	124.65	124.75	123.65	126.05	124.85	0.00	0.00	124.85
104	Teachers - Support	38.67	38.67	41.35	40.35	40.10	42.30	40.60	0.00	3.00	43.60
105	Teachers - Curric/Instruct Resource	2.00	2.00	1.00	0.50	0.50	0.50	0.50	0.00	0.00	0.50
107	Media Specialists/Librarians	9.00	9.00	8.00	9.00	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	53.00	53.92	56.49	56.01	58.67	0.00	0.00	58.67
110	Psychological Services	18.80	18.80	19.80	18.80	19.00	19.50	20.00	0.00	0.00	20.00
113	Social Workers	3.10	3.10	4.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	13.70	13.70	14.86	16.07	16.40	16.50	16.90	0.00	0.00	16.90
	SUBTOTAL - CERTIFIED STAFF	598.98	594.50	580.61	588.84	591.81	599.13	599.79	2.00	3.00	604.79
120	Support Supervisors	11.00	11.00	10.00	10.00	10.00	10.00	10.00	0.00	1.00	11.00
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	54.50	56.00	54.00	54.00	54.00	0.00	0.00	54.00
123	Spec Ed Paraprofessionals	83.28	83.28	97.41	98.35	104.35	115.13	114.21	0.00	0.00	114.21
124	Custodians	56.00	56.00	54.00	56.00	56.00	56.00	56.00	0.00	-1.00	55.00
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	6.80	7.80	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	10.00	9.00	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	7.80	8.30	8.95	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	343.84	348.78	346.43	357.21	356.29	0.00	0.00	356.29
	TOTAL STAFF	928.46	931.98	924.45	937.62	938.24	956.34	956.08	2.00	3.00	961.08

**FY 2023 - 2024
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	1.00	-	\$ 66,881	Enrollment
	LLS	(1.00)	-	\$ (66,881)	Enrollment
	SES	(1.00)	-	\$ (66,881)	Enrollment
		2.00	-	\$ 133,762	
Teachers - Special Areas (104)					
<i>Est. position cost (avg.):</i>	\$ 122,100				
	GFS	-	1.00	\$ 122,403	Previously ESSER funded
	LLS	-	1.00	\$ 114,116	Previously ESSER funded
	SES	-	1.00	\$ 129,478	Previously ESSER funded
	BMS	-	1.00	\$ 122,403	Previously ESSER funded
	SHS	-	(1.00)	\$ (122,403)	Instructional Coach
		-	3.00	365,997	
TOTAL CERTIFIED STAFF		2.00	3.00	\$ 499,759	

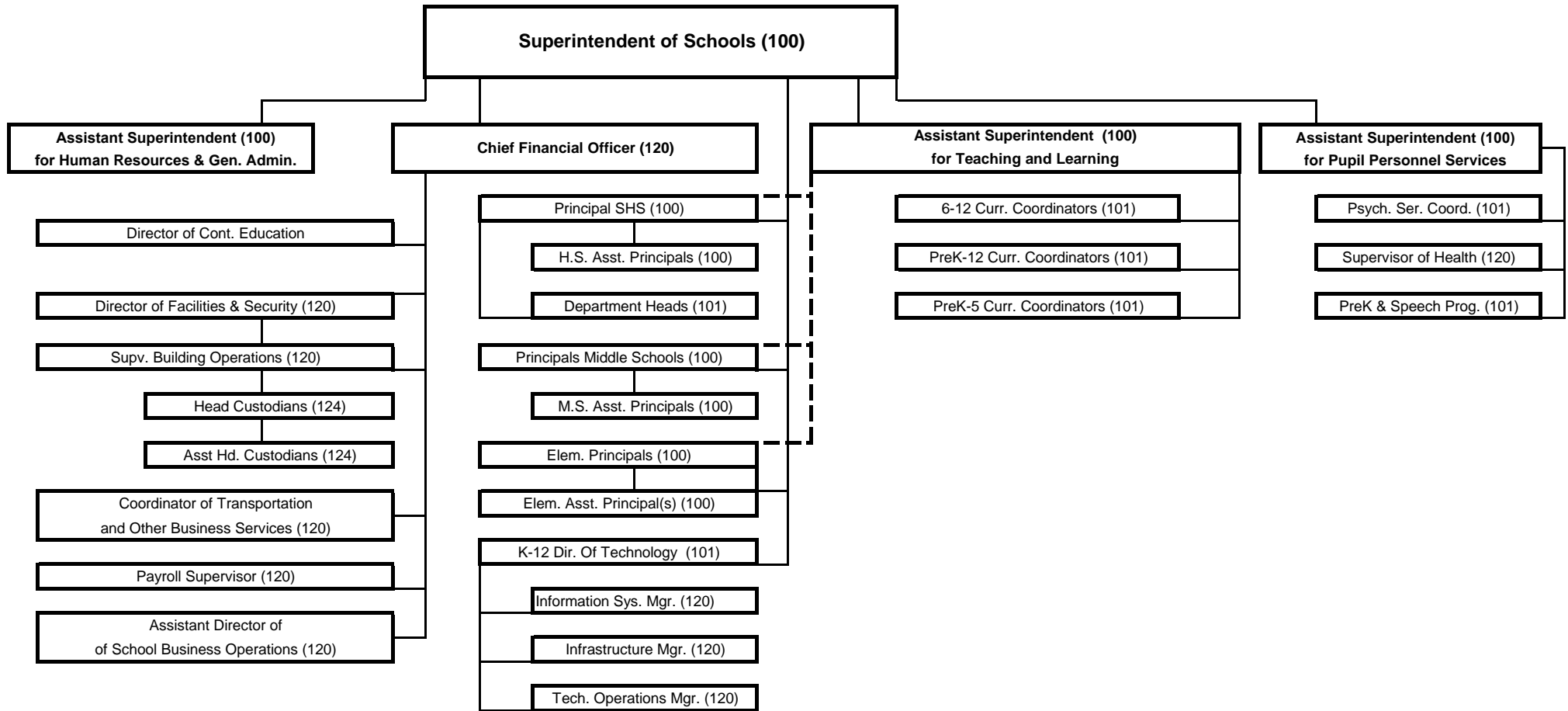
SUMMARY BY LOCATION - CERTIFIED STAFF

CES	1.00	-	\$ 66,881
GFS	2.00	1.00	\$ 256,165
KHS	1.00	-	\$ 66,881
LLS	(1.00)	1.00	\$ 47,235
SES	(1.00)	1.00	\$ 62,597
BMS	-	1.00	\$ 122,403
SHS	-	(1.00)	\$ (122,403)
	2.00	3.00	\$ 499,759

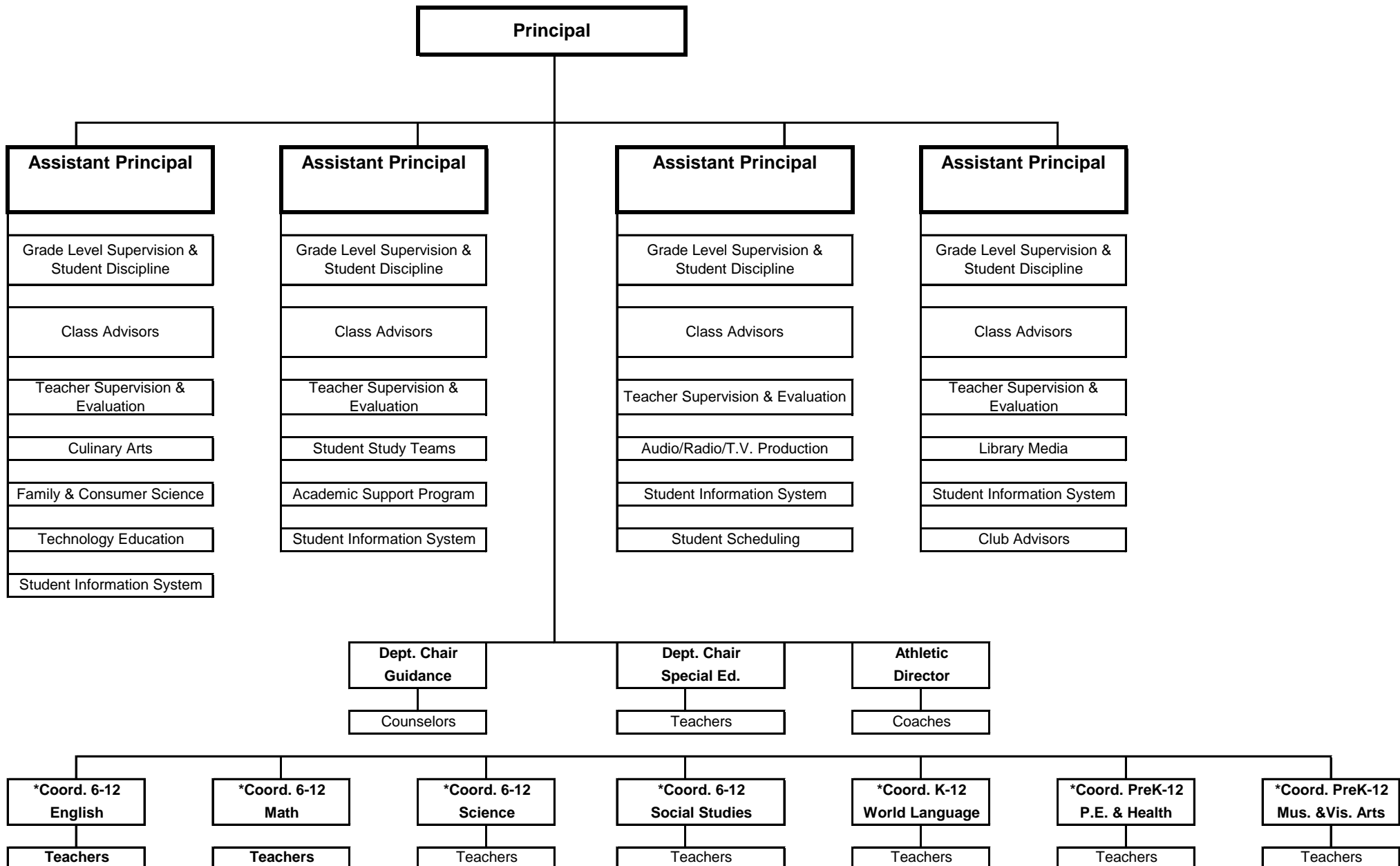
FY 2023 - 2024
POSITION CHANGES BY SCHOOL

POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
NON CERTIFIED STAFF					
Support Supervisors (120)					
<i>Est. position cost:</i>	\$ 90,000	MAINT	-	1.00 \$ 90,000	Facilities Project Manager
			-	1.00 \$ 90,000	
Custodians (124)					
<i>Est. position cost:</i>	\$ 60,000	SHS	-	(1.00) \$ (60,000)	Reduction in force
			-	(1.00) \$ (60,000)	
TOTAL NON CERTIFIED STAFF		-	-	\$ 30,000	
SUMMARY BY LOCATION - NON CERTIFIED STAFF					
	MAINT	-	1.00	\$ 90,000	
	SHS		(1.00)	\$ (60,000)	
		-	-	\$ 30,000	
TOTAL STAFF CHANGES		2.00	3.00	\$ 529,759	

WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

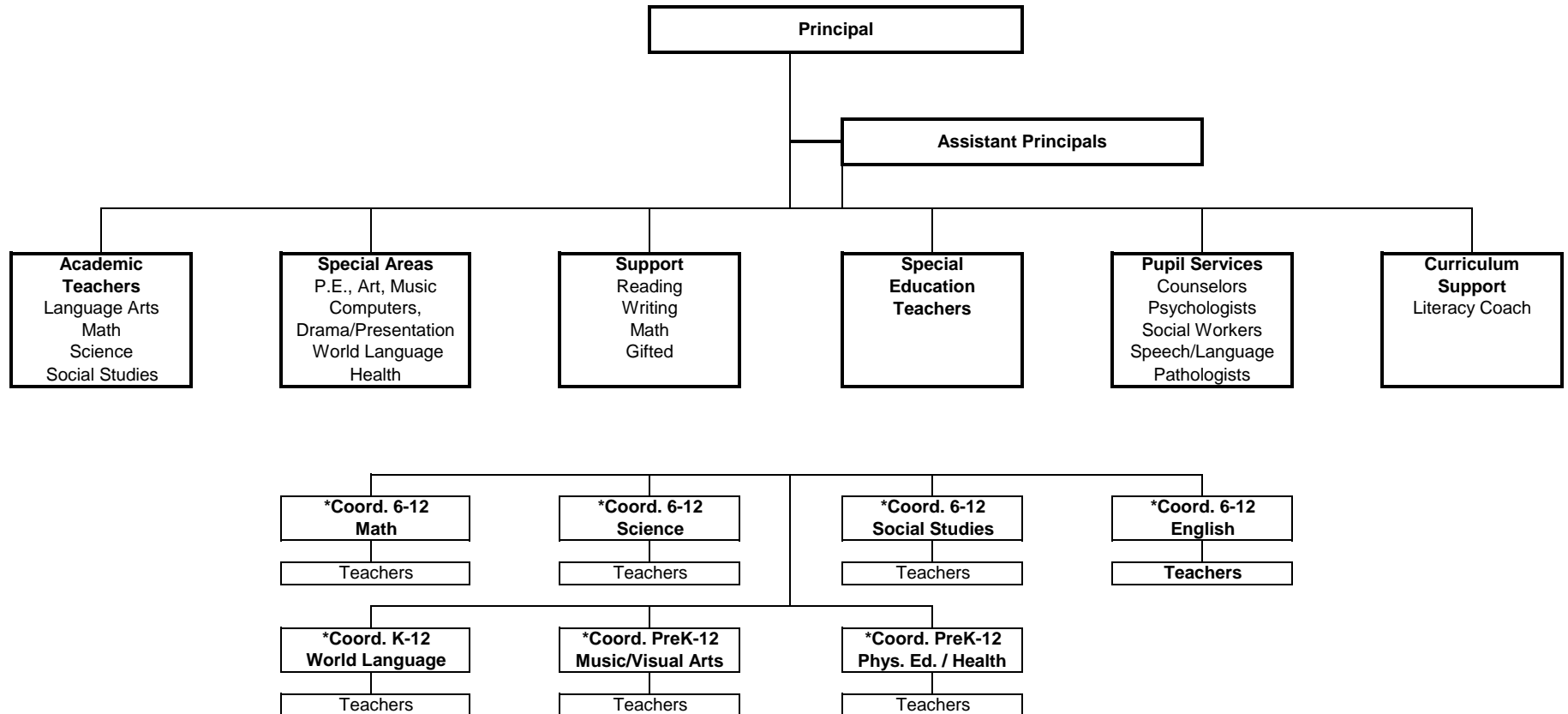


WESTPORT PUBLIC SCHOOLS HIGH SCHOOL ORGANIZATION CHART



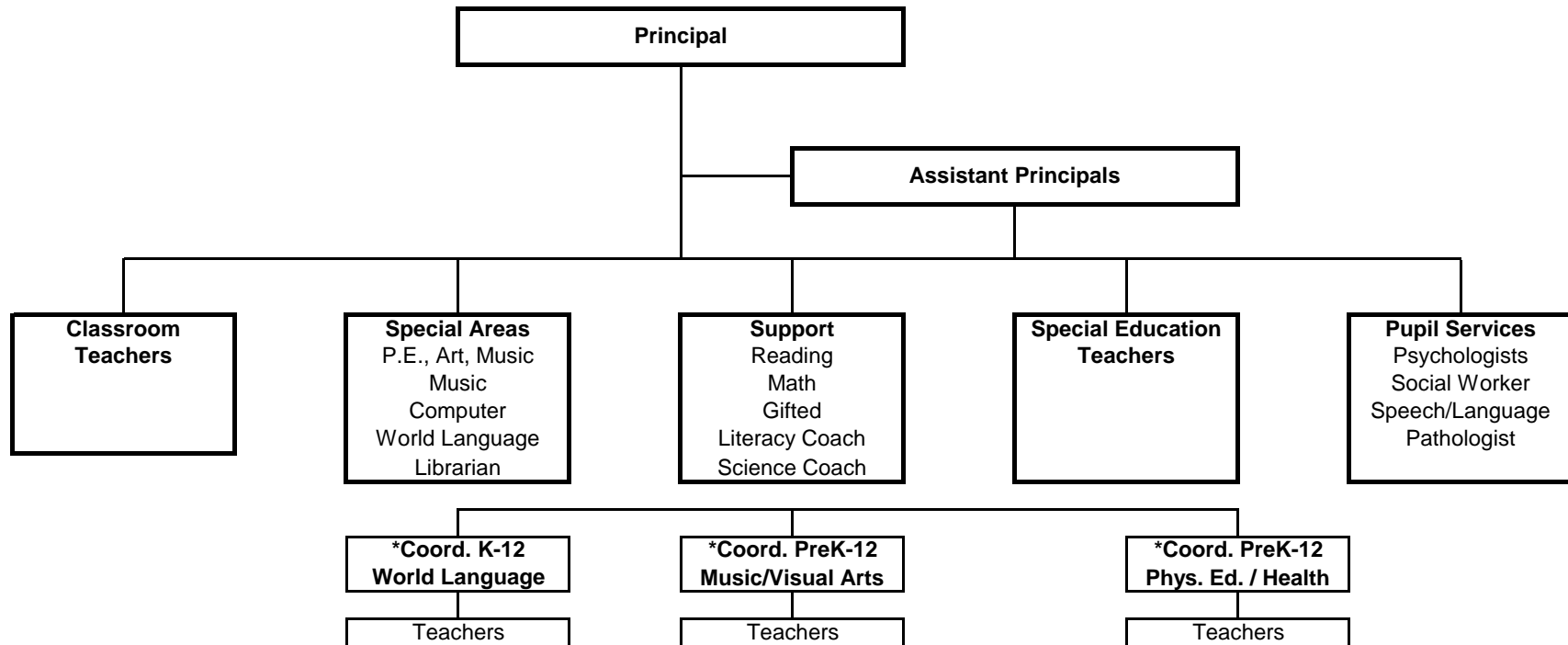
*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation. 15

WESTPORT PUBLIC SCHOOLS MIDDLE SCHOOL ORGANIZATION CHART



* 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 2023-2024 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET	Curr. Svcs over FY23		Proposed Bud. over FY23	
											Bud.	Proj.	Bud.	Proj.
5,323,764	5,590,982	5,415,676	5,522,379	5,573,150	100	Certified Administrators	5,697,691	-	-	5,697,691	3.2%	2.2%	3.2%	2.2%
2,055,637	2,182,792	2,214,083	2,250,658	2,259,895	101	Directors	2,299,708	-	-	2,299,708	2.2%	1.8%	2.2%	1.8%
23,180,329	24,083,222	24,486,391	25,110,756	25,828,793	102	Reg Ed Teachers	26,052,911	133,762	-	26,186,673	3.8%	0.9%	4.3%	1.4%
11,847,837	12,009,703	12,318,392	12,767,795	12,657,875	103	Special Area Teachers	13,048,351	-	-	13,048,351	2.2%	3.1%	2.2%	3.1%
4,444,203	4,465,194	4,554,666	4,540,163	4,709,786	104	Support Teachers	4,725,812	-	365,997	5,091,809	4.1%	0.3%	12.2%	8.1%
114,424	54,191	55,004	55,966	55,966	105	Curr/Instr Resource	56,946	-	-	56,946	1.8%	1.8%	1.8%	1.8%
804,517	846,541	934,984	992,226	974,714	107	Library/Media Teachers	1,016,058	-	-	1,016,058	2.4%	4.2%	2.4%	4.2%
1,467,460	1,416,075	1,602,538	1,633,128	1,567,157	108	School Counselors	1,693,080	-	-	1,693,080	3.7%	8.0%	3.7%	8.0%
4,732,128	4,848,327	5,286,516	5,629,597	5,467,284	109	Special Ed Teachers	5,744,388	-	-	5,744,388	2.0%	5.1%	2.0%	5.1%
1,678,766	1,742,038	1,825,266	1,919,178	1,919,178	110	Psychologists	2,063,960	-	-	2,063,960	7.5%	7.5%	7.5%	7.5%
323,943	255,798	269,235	277,479	277,479	113	Social Workers	285,771	-	-	285,771	3.0%	2.4%	3.0%	2.4%
1,489,732	1,605,862	1,658,018	1,779,759	1,741,525	114	Speech/Hearing Therapists	1,814,284	-	-	1,814,284	1.9%	4.2%	1.9%	4.2%
116,768	117,929	124,363	125,607	125,607	115	Staff Dev/Leadership	144,475	-	-	144,475	15.0%	15.0%	15.0%	15.0%
671,535	548,118	719,566	764,851	764,851	116	Extra-Curricular	772,499	-	-	772,499	1.0%	1.0%	1.0%	1.0%
624,598	606,783	661,159	664,364	664,364	118	Coaches-Intrmr/Intrschlstic	671,007	-	(89,109)	581,898	1.0%	1.0%	-12.4%	-12.4%
102,768	141,990	128,138	126,198	126,198	119	Curriculum Work/Other	165,273	-	-	165,273	31.0%	31.0%	31.0%	31.0%
\$ 58,978,409	\$ 60,515,545	\$ 62,253,995	\$ 64,160,104	\$ 64,715,300		Sub-Total Certified Salaries	\$ 66,252,213	\$ 133,762	\$ 276,888	\$ 66,662,863	3.3%	2.4%	3.9%	3.0%
1,267,806	1,267,354	1,267,636	1,343,953	1,335,141	120	Support Supervisors	1,349,388	-	90,000	1,439,388	0.4%	1.1%	7.1%	7.8%
2,531,919	2,556,368	2,633,283	2,741,187	2,724,596	121	Secretaries	2,881,937	-	-	2,881,937	5.1%	5.8%	5.1%	5.8%
1,780,276	1,836,013	1,850,322	1,892,094	1,834,624	122	Paraprofessionals	1,954,462	-	-	1,954,462	3.3%	6.5%	3.3%	6.5%
3,374,723	3,224,924	3,646,830	3,934,294	4,005,369	123	Sped Paraprofessionals	4,169,041	-	-	4,169,041	6.0%	4.1%	6.0%	4.1%
2,523,226	2,955,717	2,959,488	3,132,366	3,096,207	124	Custodians	3,066,568	-	(60,000)	3,006,568	-2.1%	-1.0%	-4.0%	-2.9%
607,512	633,764	640,968	665,592	660,748	125	Maintainers	673,986	-	-	673,986	1.3%	2.0%	1.3%	2.0%
894,330	930,843	956,898	999,579	976,502	126	Nurses	1,004,090	-	-	1,004,090	0.5%	2.8%	0.5%	2.8%
239,771	252,820	269,269	290,305	260,364	127	Nurses Aides	294,085	-	-	294,085	1.3%	13.0%	1.3%	13.0%
603,220	616,951	630,832	649,757	649,757	128	Technology Assistants	620,599	-	-	620,599	-4.5%	-4.5%	-4.5%	-4.5%
344,467	315,704	307,761	331,575	325,580	129	Security Aides	333,036	-	-	333,036	0.4%	2.3%	0.4%	2.3%
201,756	86,823	145,507	170,000	170,000	130	Bus Monitors	170,000	-	-	170,000	0.0%	0.0%	0.0%	0.0%
215,044	210,585	229,013	240,000	202,387	131	Athletics	240,000	-	-	240,000	0.0%	18.6%	0.0%	18.6%
135,724	145,620	157,065	165,857	161,931	133	Other Assistants	168,137	-	-	168,137	1.4%	3.8%	1.4%	3.8%
739,121	800,867	883,850	881,593	906,586	135	Occupational Therapists	904,022	-	-	904,022	2.5%	-0.3%	2.5%	-0.3%
185,053	189,247	195,577	209,245	197,354	136	Physical Therapists	205,548	-	-	205,548	-1.8%	4.2%	-1.8%	4.2%
21,375	21,375	21,375	22,000	22,000	140	Adult Ed Mandated	22,000	-	-	22,000	0.0%	0.0%	0.0%	0.0%
\$ 15,665,323	\$ 16,044,975	\$ 16,795,674	\$ 17,669,397	\$ 17,529,146		Sub-Total Non-Certified Salaries	\$ 18,056,899	\$ -	\$ 30,000	\$ 18,086,899	2.2%	3.0%	2.4%	3.2%
267,768	352,170	260,522	425,880	401,075	150	Perm Cert Subs	425,880	-	-	425,880	0.0%	6.2%	0.0%	6.2%
105,245	81,523	209,862	142,401	150,780	151	Daily Cert Subs	165,102	428	-	165,530	15.9%	9.5%	16.2%	9.8%
23,050	5,925	25,915	38,496	38,496	152	Staff Training Cert Subs	39,751	80	-	39,832	3.3%	3.3%	3.5%	3.5%
26,638	27,864	15,420	44,912	44,912	153	PPT Cert Subs	46,377	94	-	46,470	3.3%	3.3%	3.5%	3.5%
837,185	722,147	741,257	866,161	786,161	154	Long Term Subs	894,405	1,806	-	896,211	3.3%	13.8%	3.5%	14.0%
202,012	279,249	272,413	316,900	300,000	155	Non-Cert Subs	325,024	-	-	325,024	2.6%	8.3%	2.6%	8.3%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2023-2024 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET	Curr. Svcs over FY23		Proposed Bud. over FY23	
											Bud.	Proj.	Bud.	Proj.
553,260	750,817	805,012	599,106	799,106	156	Overtime	750,000	-	-	750,000	25.2%	-6.1%	25.2%	-6.1%
\$ 2,015,158	\$ 2,219,695	\$ 2,330,401	\$ 2,433,856	\$ 2,520,530		Sub-Total Other Salaries	\$ 2,646,539	\$ 2,408	\$ -	\$ 2,648,947	8.7%	5.0%	8.8%	5.1%
0.05%	0.05%	0.02%	0.07%											
\$ 76,658,890	\$ 78,780,215	\$ 81,380,070	\$ 84,263,357	\$ 84,764,976		TOTAL SALARIES	\$ 86,955,650	\$ 136,170	\$ 306,888	\$ 87,398,708	3.2%	2.6%	3.7%	3.1%
15,431,120	16,406,438	16,742,040	16,341,431	16,441,431	210	Health Insurance	17,716,421	55,399	4,008	17,775,828	8.4%	7.8%	8.8%	8.1%
357,089	261,737	271,477	356,872	346,478	211	Group Life Insurance	356,872	-	-	356,872	0.0%	3.0%	0.0%	3.0%
35,310	36,875	38,995	43,000	40,500	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	6.2%	0.0%	6.2%
21,552	25,155	15,500	25,000	25,000	213	Health Insurance Waiver	25,000	-	-	25,000	0.0%	0.0%	0.0%	0.0%
2,136,239	2,184,387	2,270,281	2,357,956	2,296,781	220	FICA/Medicare	2,434,758	2,124	6,310	2,443,192	3.3%	6.0%	3.6%	6.4%
18,559	20,049	22,360	28,000	20,267	240	Course Reimbursement	28,000	-	-	28,000	0.0%	38.2%	0.0%	38.2%
94,997	86,090	57,923	70,000	60,000	250	Unemployment Compensation	70,000	-	-	70,000	0.0%	16.7%	0.0%	16.7%
368,687	395,669	404,327	400,000	400,000	260	Workers Compensation	400,000	-	-	400,000	0.0%	0.0%	0.0%	0.0%
32,918	31,434	32,052	36,000	33,424	287	Uniform Allowance	36,000	-	-	36,000	0.0%	7.7%	0.0%	7.7%
37,014	34,543	43,797	38,000	38,000	290	Other Employee Benefits	38,000	-	-	38,000	0.0%	0.0%	0.0%	0.0%
\$ 18,533,485	\$ 19,482,377	\$ 19,898,752	\$ 19,696,259	\$ 19,701,881		TOTAL BENEFITS	\$ 21,148,052	\$ 57,523	\$ 10,318	\$ 21,215,893	7.4%	7.3%	7.7%	7.7%
83,894	135,542	147,803	70,000	70,000	320	HomeBound	\$ 75,000	\$ -	\$ -	\$ 75,000	7.1%	7.1%	7.1%	7.1%
9,341	3,481	7,849	15,000	12,549	321	Gifted Activities	\$ 11,612	\$ -	\$ -	\$ 11,612	-22.6%	-7.5%	-22.6%	-7.5%
-	102,000	120,900	185,750	185,750	322	Interns	\$ 185,750	\$ -	\$ -	\$ 185,750	0.0%	0.0%	0.0%	0.0%
332,436	203,115	327,750	406,605	417,282	323	Instr Program Improvements	\$ 402,835	\$ -	\$ -	\$ 402,835	-0.9%	-3.5%	-0.9%	-3.5%
7,622	8,259	7,361	13,000	10,315	324	Pupil Services	\$ 13,000	\$ -	\$ -	\$ 13,000	0.0%	26.0%	0.0%	26.0%
258,180	297,523	283,788	295,000	295,000	325	PPT Consultations	\$ 295,000	\$ -	\$ -	\$ 295,000	0.0%	0.0%	0.0%	0.0%
38,707	116,060	120,700	120,000	120,000	327	Student Evaluations-Outside	\$ 125,000	\$ -	\$ -	\$ 125,000	4.2%	4.2%	4.2%	4.2%
9,625	8,000	17,000	20,000	18,000	328	Medical Advisors	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	11.1%	0.0%	11.1%
511,118	510,642	547,225	510,550	500,196	330	Other Prof/Tech Services	\$ 554,405	\$ -	\$ -	\$ 554,405	8.6%	10.8%	8.6%	10.8%
670,267	455,999	498,481	675,000	661,409	331	Legal/Negotiations	\$ 675,000	\$ -	\$ -	\$ 675,000	0.0%	2.1%	0.0%	2.1%
-	-	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
\$ 1,921,190	\$ 1,840,621	\$ 2,078,857	\$ 2,310,905	\$ 2,290,501		TOTAL PURCHASED SERVICES	\$ 2,357,602	\$ -	\$ -	\$ 2,357,602	2.0%	2.9%	2.0%	2.9%
87,604	96,897	93,962	99,356	99,356	411	Water/Sewer	\$ 99,356	\$ -	\$ -	\$ 99,356	0.0%	0.0%	0.0%	0.0%
2,022,719	2,227,890	2,009,741	2,268,396	2,271,188	413	Electricity	\$ 2,441,053	\$ -	\$ -	\$ 2,441,053	7.6%	7.5%	7.6%	7.5%
725,514	920,331	730,747	940,547	940,918	414	Natural Gas	\$ 917,148	\$ -	\$ -	\$ 917,148	-2.5%	-2.5%	-2.5%	-2.5%
11,461	19,576	20,677	18,893	19,427	415	Heating Oil	\$ 19,981	\$ -	\$ -	\$ 19,981	5.8%	2.9%	5.8%	2.9%
525,178	586,868	641,038	765,225	815,225	421	Contracted Maintenance	\$ 874,775	\$ -	\$ -	\$ 874,775	14.3%	7.3%	14.3%	7.3%
691,665	578,915	1,077,749	561,000	623,954	431	Building Maintenance	\$ 660,000	\$ -	\$ -	\$ 660,000	17.6%	5.8%	17.6%	5.8%
226,851	199,693	160,511	275,175	344,175	432	Grounds Maintenance	\$ 351,140	\$ -	\$ -	\$ 351,140	27.6%	2.0%	27.6%	2.0%
77,148	120,343	119,355	170,290	170,290	433	Repair Equip (Instructional)	\$ 165,749	\$ -	\$ -	\$ 165,749	-2.7%	-2.7%	-2.7%	-2.7%
39,138	46,294	46,579	70,250	70,250	434	Repair Equip (Non-Instructional)	\$ 79,750	\$ -	\$ -	\$ 79,750	13.5%	13.5%	13.5%	13.5%
238,398	572,757	307,734	343,735	136,735	435	Building Projects	\$ 855,019	\$ -	\$ -	\$ 855,019	148.7%	525.3%	148.7%	525.3%
49,252	63,760	32,439	171,500	171,500	436	Grounds Projects	\$ 174,500	\$ -	\$ -	\$ 174,500	1.7%	1.7%	1.7%	1.7%
263,335	506,488	215,931	257,500	257,546	437	Restore/Prevent Maintenance	\$ 322,500	\$ -	\$ -	\$ 322,500	25.2%	25.2%	25.2%	25.2%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2023-2024 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET	Curr. Svcs over FY23		Proposed Bud. over FY23	
											Bud.	Proj.	Bud.	Proj.
166,005	151,099	154,741	181,019	167,062	440	Equip Rentals & Copiers	\$ 176,796	\$ -	\$ -	\$ 176,796	-2.3%	5.8%	-2.3%	5.8%
48,938	50,651	52,424	55,045	54,262	441	Building Rental	\$ 56,975	\$ -	\$ -	\$ 56,975	3.5%	5.0%	3.5%	5.0%
9,000	8,890	10,731	9,500	9,500	450	Gas/Travel Maintenance	\$ 9,500	\$ -	\$ -	\$ 9,500	0.0%	0.0%	0.0%	0.0%
266,808	294,970	303,269	268,137	268,137	451	Custodial Supplies	\$ 321,764	\$ -	\$ -	\$ 321,764	20.0%	20.0%	20.0%	20.0%
242,032	391,962	282,942	300,000	300,000	452	Maintenance Supplies	\$ 300,000	\$ -	\$ -	\$ 300,000	0.0%	0.0%	0.0%	0.0%
80,548	105,733	135,710	123,500	198,500	490	School Security	\$ 160,000	\$ -	\$ -	\$ 160,000	29.6%	-19.4%	29.6%	-19.4%
\$ 5,771,594	\$ 6,943,117	\$ 6,396,280	\$ 6,879,068	\$ 6,918,025		TOTAL PROPERTY SERVICES	\$ 7,986,006	\$ -	\$ -	\$ 7,986,006	16.1%	15.4%	16.1%	15.4%
3,413,467	4,006,047	3,808,178	4,405,165	\$ 4,067,665	510	Transportation - Regular	\$ 4,669,475	\$ -	\$ -	\$ 4,669,475	6.0%	14.8%	6.0%	14.8%
858,706	945,610	1,143,307	1,398,348	\$ 1,285,848	511	Trans-Spec Ed-Internal	\$ 1,482,249	\$ -	\$ -	\$ 1,482,249	6.0%	15.3%	6.0%	15.3%
56,384	170,646	297,909	345,862	\$ 345,862	512	Trans-Spec Ed-Public	\$ 366,614	\$ -	\$ -	\$ 366,614	6.0%	6.0%	6.0%	6.0%
489,144	318,331	889,316	620,000	\$ 620,000	513	Trans-Spec Ed-Private	\$ 784,400	\$ -	\$ -	\$ 784,400	26.5%	26.5%	26.5%	26.5%
19,123	18,975	33,985	77,935	\$ 77,935	516	Trans-Field Trips	\$ 77,935	\$ -	\$ -	\$ 77,935	0.0%	0.0%	0.0%	0.0%
125,394	142,913	282,145	318,500	\$ 318,500	517	Gasoline-Buses	\$ 400,000	\$ -	\$ -	\$ 400,000	25.6%	25.6%	25.6%	25.6%
177,474	191,554	47,925	162,200	\$ 160,808	520	Property Insurance	\$ 172,869	\$ -	\$ -	\$ 172,869	6.6%	7.5%	6.6%	7.5%
9,313	9,777	9,777	11,567	\$ 11,567	521	Flood Insurance	\$ 12,145	\$ -	\$ -	\$ 12,145	5.0%	5.0%	5.0%	5.0%
347,707	345,442	429,358	447,021	\$ 399,996	523	Liability Insurance	\$ 419,996	\$ -	\$ -	\$ 419,996	-6.0%	5.0%	-6.0%	5.0%
126,000	120,752	101,658	105,000	\$ 94,069	529	Athletic Insurance	\$ 105,000	\$ -	\$ -	\$ 105,000	0.0%	11.6%	0.0%	11.6%
306,274	406,705	626,421	616,557	\$ 616,557	530	Communication Systems	\$ 619,260	\$ -	\$ -	\$ 619,260	0.4%	0.4%	0.4%	0.4%
21,585	13,647	21,020	36,000	\$ 29,200	535	Postage	\$ 30,000	\$ -	\$ -	\$ 30,000	-16.7%	2.7%	-16.7%	2.7%
24,794	18,722	10,298	18,000	\$ 18,000	540	Advertising	\$ 18,000	\$ -	\$ -	\$ 18,000	0.0%	0.0%	0.0%	0.0%
20,891	11,758	16,453	28,975	\$ 19,921	550	Printing	\$ 20,800	\$ -	\$ -	\$ 20,800	-28.2%	4.4%	-28.2%	4.4%
2,159,295	2,690,481	3,083,002	2,515,700	\$ 2,693,543	560	Tuition-Public	\$ 2,804,805	\$ -	\$ -	\$ 2,804,805	11.5%	4.1%	11.5%	4.1%
-	-	-	-	\$ -	563	Tuition-Court & Agency Placed	\$ -	\$ -	\$ -	\$ -	0.0%	#DIV/0!	0.0%	#DIV/0!
1,136,743	1,324,753	1,150,893	1,000,000	\$ 1,100,000	567	Tuition-Litigation	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000	5.0%	-4.5%	5.0%	-4.5%
26,014	-	15,048	27,000	\$ 14,310	569	Tuition-Summer Programs	\$ 21,000	\$ -	\$ -	\$ 21,000	-22.2%	46.8%	-22.2%	46.8%
30,974	42,334	40,007	69,675	\$ 52,643	580	Staff Travel/Mileage	\$ 64,175	\$ -	\$ -	\$ 64,175	-7.9%	21.9%	-7.9%	21.9%
\$ 9,349,282	\$ 10,778,447	\$ 12,006,700	\$ 12,203,505	\$ 11,926,424		TOTAL OTHER PURCH SERVICES	\$ 13,118,722	\$ -	\$ -	\$ 13,118,722	7.5%	10.0%	7.5%	10.0%
823,349	798,327	810,901	927,489	927,236	611	Supplies-Instructional	834,740	-	-	\$ 834,740	-10.0%	-10.0%	-10.0%	-10.0%
772,895	954,709	961,856	1,019,727	1,020,024	612	Software	1,147,255	-	-	\$ 1,147,255	12.5%	12.5%	12.5%	12.5%
171,258	171,334	141,759	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%	0.0%	0.0%
29,089	34,135	31,943	37,000	37,000	615	Graduation Expenses	33,300	-	-	\$ 33,300	-10.0%	-10.0%	-10.0%	-10.0%
403,108	398,661	419,655	469,987	470,240	641	Textbooks	349,165	-	-	\$ 349,165	-25.7%	-25.7%	-25.7%	-25.7%
100,703	101,425	89,283	106,760	106,760	642	Library Books & Periodicals	96,084	-	-	\$ 96,084	-10.0%	-10.0%	-10.0%	-10.0%
15,070	8,860	10,090	12,120	12,120	643	A/V Materials	10,908	-	-	\$ 10,908	-10.0%	-10.0%	-10.0%	-10.0%
152,610	159,039	141,969	189,240	191,943	690	Non Instructional Supplies	170,316	-	-	\$ 170,316	-10.0%	-11.3%	-10.0%	-11.3%
48,970	43,002	14,017	20,000	20,000	691	Health Supplies	18,000	-	-	\$ 18,000	-10.0%	-10.0%	-10.0%	-10.0%
\$ 2,517,052	\$ 2,669,490	\$ 2,621,473	\$ 2,934,248	\$ 2,937,248		TOTAL SUPPLIES AND MTLs.	\$ 2,811,693	\$ -	\$ -	\$ 2,811,693	-4.2%	-4.3%	-4.2%	-4.3%
17,680	10,050	13,081	79,736	79,736	731	Equip-New Instructional	53,161	-	-	53,161	-33.3%	-33.3%	-33.3%	-33.3%
5,251	8,792	-	-	-	732	Equip-New Non Instructional	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

**WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2023-2024 PROPOSED BUDGET
EXPENDITURES BY OBJECT**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET	Curr. Svcs over FY23		Proposed Bud. over FY23	
											Bud.	Proj.	Bud.	Proj.
91,659	139,460	3,412	58,578	58,578	733	Equip-Replace Instructional	58,578	-	-	58,578	0.0%	0.0%	0.0%	0.0%
(676)	45,464	11,167	2,176	2,176	734	Equip-Replace Non Instructional	-	-	-	-	-100.0%	-100.0%	-100.0%	-100.0%
74,827	48,417	644	-	18,158	735	Furniture	-	-	-	-	#DIV/0!	-100.0%	#DIV/0!	-100.0%
966,142	308,097	203,093	434,116	434,116	736	Tech Equip-Instructional	656,454	-	-	656,454	51.2%	51.2%	51.2%	51.2%
28,529	21,606	51,148	45,725	45,725	737	Tech Equip-Non Instructional	44,667	-	-	44,667	-2.3%	-2.3%	-2.3%	-2.3%
\$ 1,183,412	\$ 581,886	\$ 282,545	\$ 620,331	\$ 638,489		TOTAL EQUIPMENT	\$ 812,860	\$ -	\$ -	\$ 812,860	31.0%	27.3%	31.0%	27.3%
85,901	88,665	89,668	100,035	100,035	810	Dues & Fees	105,529	-	-	105,529	5.5%	5.5%	5.5%	5.5%
15,424	26,758	20,617	40,478	40,478	811	Student Act & Awards	40,358	-	-	40,358	-0.3%	-0.3%	-0.3%	-0.3%
406,608	352,973	488,457	452,389	502,389	812	Student Athletics	559,348	-	-	559,348	23.6%	11.3%	23.6%	11.3%
\$ 507,933	\$ 468,396	\$ 598,742	\$ 592,902	\$ 642,902		TOTAL OTHER	\$ 705,235	\$ -	\$ -	\$ 705,235	18.9%	9.7%	18.9%	9.7%
\$ 116,442,836	\$ 121,544,549	\$ 125,263,422	\$ 129,500,575	\$ 129,820,446		GRAND TOTAL	\$ 135,895,821	\$ 193,692	\$ 317,206	\$ 136,406,718	4.94%	4.68%	5.33%	5.07%

