

# Superintendent's Proposed 2024-2025 Budget

Investing in Educational Excellence for Every Student



# Westport Public Schools

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**WESTPORT BOARD OF EDUCATION  
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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**

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**THOMAS SCARICE**

*Superintendent of Schools*

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WESTPORT, CONNECTICUT 06880

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FAX: (203) 341-1029

January 5, 2024

To the Westport Board of Education,

The district continues to move forward in a positive direction through the collective efforts of our staff, families, and most important our students. Our work with the Strategic Plan remains at the center of these efforts and there is exciting work ahead with it in the 2024-2025 school year. As the annual budget 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 2024-2025 operating budget.

In developing the proposed budget outlined in this document, our primary focus was to ensure that we protect and preserve current programs and staff which are essential to the thriving learning environments in our schools. I believe the proposed budget presented here honors our commitment to this focus. All of this was accomplished despite the headwinds we are facing with the rising costs of employee health benefits.

As the Board is aware, the district made a strategic move back to a High Deductible Health Plan at the start of the 2022-2023 school year. The move was done with support from the town's funding bodies. While we have seen savings for both the district and our employees during the first two years of implementation, we are facing a substantial increase in costs for the year ahead. The primary driver for the increase is an unprecedented level of high claims being incurred by those covered under the district's plan. Sadly there are very difficult stories behind these claims which impact our employees, but the claims nonetheless have led to a 45.5% increase to our health benefits budget line. We are aware of the pressure this puts on our overall budget, and despite our confidence that the district will continue working side by side with the town funding bodies to address the rising cost of employee benefits, we have factored the financial impact these costs have in developing the proposed 2024-2025 operating budget.

Again, with this profound increase in employee health benefits, the primary focus of this operating budget is to preserve and protect our current resources and the tremendous strides we have made over the past few years.

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 2024-2025 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 20. The central office team met with each individual administrator in late October and then, the entire Leadership Team convened for a budget workshop on December 14 at the Westport Library. The team engaged in an analysis of the budget, our goals, and challenges in developing a final recommendation.

Among other key dates are the following:

- January 5, 2024
  - Board of Education Meeting – Superintendent presents Executive Summary of Superintendent’s Proposed 2024-25 Education Budget (all day meeting beginning 9:00 am) Saugatuck Congregational Church, Hoskins Hall, 245 Post Road East.
- January 11, 2024
  - Board of Education (Regular Meeting) – Budget Discussions; invitees: BOF, RTM Education and Finance Committee Chairs
- January 18, 2024
  - Board of Education (Regular Meeting) – Budget Discussions; invitee: Health and Medical Insurance Consultant
- January 25, 2024
  - Board of Education (Regular Meeting) – Budget Discussions; invitee: Health and Medical Insurance Consultant
- February 1, 2024
  - Board of Education (Regular Meeting – Snow Date) – Board Approves Budget Submission
- February 15, 2024
  - Board of Education Submits Budget Request to Town of Westport
- March 2024
  - Budget Workshops (dates TBD by BOF)
  - Acts on Board of Education Budget (dates TBD by BOF)
- April 2024
  - Representative Town Meeting (RTM) – Budget Workshops with Sub-Committees (dates determined by RTM)
- May 2024
  - Representative Town Meeting (RTM) – Adopts Budget (dates determined by RTM)
- May/June 2024
  - Board of Education (Regular Meetings) – Adopts 2024-2025 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 5,386 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 2024-2025 Superintendent's Proposed Budget**

The 2024-2025 Superintendent's proposed operating budget is \$148,323,619. This represents an 8.83% increase over the 2023-2024 budget. Of this 8.83% increase, the projected cost of health insurance represents a 5.93% increase. The total budget, net of the health insurance increase, represents a 2.90% increase.

## **Key Budget Drivers**

We define 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."

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).

Salaries are the largest composition in the annual operating budget. Projected FY25 certified salaries amount to \$68.7M, a 3.1% year over year increase. This salary amount comprises 46.3% of the total budget. This is equivalent to a 1.48% increase to the total budget. In turn, FY25 non-certified salaries account for \$18.6M, a 3.3% year over year increase and 12.53% of the total budget. This is equivalent to a 0.43% increase to the total budget. In total, all budget salaries represent an overall 1.85% increase to the total budget (i.e. certified, non-certified, substitutes, overtime).

An exponential increase to the cost of employee health benefits is the key driver of the total proposed budget increase of 8.83%. High claims costs are at unprecedented levels and are the primary cause for a 45.5% increase to this budget line item (+\$8.04M). Working collaboratively with the town funding bodies, we continue to explore opportunities to address rising health costs which impact both public and private sector

employers and employees. 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.

Furthermore, pressing needs to maintain services in our programming for students with disabilities remain (i.e. special education). The increasing complexity and severity of student needs continues to require the district to meet student needs through in district and out of district placements. While we have continued to avoid placement costs through the development of in district programs, we have the need to deliver student programs outside of the district. This results in a budgetary increase of 36.1% to the 560 – Tuition account (+\$1.01M).

### **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 program evaluation of the K-12 Social Studies program

### **Key Preliminary Reductions Prior to Final Recommendation**

Original budget requests from the administrative team included 8.9 FTE, however after thoughtful consideration of the aforementioned non-personnel pressures, only 1.0 FTE (due to Special Education enrollment) is included in the final recommendation. Based on enrollment projections at the elementary level, there is a reduction of 2.0 FTE regular education teachers, resulting in a staffing net decrease of 1.0 FTE.

With the priority of maintaining all current staffing and programs, the current services budget remains funded, accounting for 8.91% (2.98% net of health insurance increase) of the final 8.83% (2.90%) increase.

### **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. In the summer of 2024, negotiations begin with the Westport Education Association (WEA), and negotiations with four non-certified employee groups will take place during spring 2025.

### **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.

### **In Closing**

The Superintendent's Proposed 2024-25 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 and advancing forward thinking plans. Again, given our historic increase in employee health benefits, the focus of this budget is to preserve and protect current programs and staffing. 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 black ink, appearing to read 'Thomas Scarice', with a stylized, cursive script.

Thomas Scarice  
Superintendent of Schools



**WESTPORT PUBLIC SCHOOLS  
SUPERINTENDENT'S FY 2024-2025 PROPOSED BUDGET**

**Line Item Budget**

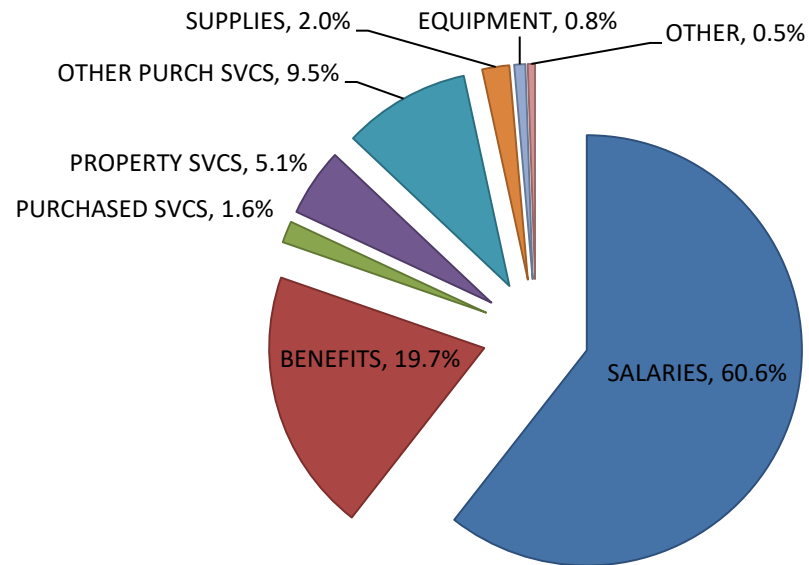
						FY 2024-25					
2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense (1Q)	DESCRIPTIONS	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET	DIFF ADOPTED 23-24 BUD	% CHG 24-25 TO 23-24 BUD
78,780,215	81,380,070	84,836,200	87,308,710	87,282,746	100 TOTAL SALARIES	89,898,065	(66,881)	-	89,831,184	2,522,474	2.89%
19,482,377	19,898,752	19,569,573	21,186,884	21,096,592	200 TOTAL BENEFITS	29,329,735	(39,075)	-	29,290,660	8,103,776	38.25%
1,840,621	2,078,857	2,089,052	2,357,602	2,324,852	300 TOTAL PURCHASED SVCS	2,405,789	-	-	2,405,789	48,187	2.04%
6,943,117	6,396,280	6,394,843	7,986,006	7,677,520	400 TOTAL PROPERTY SVCS	7,573,950	-	-	7,573,950	(412,056)	-5.16%
10,778,447	12,006,700	11,615,870	13,118,723	13,485,680	500 TOTAL OTHER PURCH SVCS	14,164,759	-	-	14,164,759	1,046,036	7.97%
2,669,492	2,621,473	2,803,090	2,811,693	2,811,693	600 TOTAL SUPPLIES, ETC.	3,018,709	-	-	3,018,709	207,016	7.36%
581,886	282,545	633,694	812,860	825,838	700 TOTAL EQUIPMENT	1,233,600	-	-	1,233,600	420,740	51.76%
468,396	598,742	872,249	705,235	705,235	800 TOTAL OTHER	804,969	-	-	804,969	99,734	14.14%
\$ 121,544,549	\$ 125,263,422	\$ 128,814,571	\$ 136,287,715	\$ 136,210,156	TOTAL	\$ 148,429,576	\$ (105,956)	\$ -	\$ 148,323,619	\$ 12,035,907	8.83%
DOLLAR DIFFERENCE						\$ 12,141,861	\$ (105,956)	\$ -	\$ 12,035,904		
PERCENT CHANGE						8.91%	-0.08%	0.00%	8.83%		
Less: Health Insurance Incr.						\$ (8,078,769)					
DOLLAR DIFFERENCE, Net						\$ 4,063,092					
PERCENT CHANGE, Net						2.98%	-0.08%	0.00%	2.90%		





## COST COMPOSITION

	FY2024-25			FY2023-24		
SALARIES	\$	89,831,184	60.6%	\$	87,308,710	64.1%
BENEFITS	\$	29,290,660	19.7%	\$	21,186,884	15.5%
PURCHASED SVCS	\$	2,405,789	1.6%	\$	2,357,602	1.7%
PROPERTY SVCS	\$	7,573,950	5.1%	\$	7,986,006	5.9%
OTHER PURCH SVCS	\$	14,164,759	9.5%	\$	13,118,723	9.6%
SUPPLIES	\$	3,018,709	2.0%	\$	2,811,693	2.1%
EQUIPMENT	\$	1,233,600	0.8%	\$	812,860	0.6%
OTHER	\$	804,969	0.5%	\$	705,235	0.5%
	\$	148,323,619	100.0%	\$	136,287,715	100.0%



**WESTPORT PUBLIC SCHOOLS**  
**ESTIMATE REVENUES FOR 2024-2025**

Description	2019-2020 Revenue Actual	2020-2021 Revenue Actual	2021-2022 Revenue Actual	2022-2023 Revenue Actual	2023-2024 Revenue Estimate	2024-2025 Revenue Estimate	2024-2025 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	526,903	588,050	560,319	474,063	554,220	590,857	36,637
	\$ 526,903	\$ 588,050	\$ 560,319	\$ 474,063	\$ 554,220	\$ 590,857	\$ 36,637
TUITION REVENUES							
Stepping Stones Pre-School	101,734	156,891	202,327	163,930	199,556	200,000	444
Tuition Out-of-District	216,755	255,534	246,422	305,768	289,302	300,000	10,698
	\$ 318,489	\$ 412,425	\$ 448,749	\$ 469,698	\$ 488,858	\$ 500,000	\$ 11,142
MISCELLANEOUS REVENUES							
Staples Trust Fund	-	-	-	-	-	-	-
School Construction Grants	-	-	-	2,449,873	tbd	tbd	-
Rentals & Reimbursements	100,352	8,527	99,114	143,655	100,000	120,000	20,000
Miscellaneous Revenues	-	-	-	-	-	-	-
	100,352	8,527	99,114	2,593,528	100,000	120,000	20,000
	\$ 945,744	\$ 1,009,002	\$ 1,108,182	\$ 3,537,289	\$ 1,143,078	\$ 1,210,857	\$ 67,779

**BOARD OF EDUCATION'S FY 2024-2025  
SUPERINTENDENT'S PROPOSED BUDGET  
Education Cost Analysis**

	<b>ACTUAL</b>				<b>BUDGET</b>	<b>PROPOSED</b>
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
OPERATING EXPENSES	\$ 116,442,836	\$ 121,544,549	\$ 125,263,422	\$ 128,814,571	\$ 136,287,715	\$ 148,323,619
INCREASE \$	\$ 339,236	\$ 5,101,713	\$ 3,718,873	\$ 3,551,149	\$ 7,473,144	\$ 12,035,904
INCREASE %	0.29%	4.38%	3.06%	2.83%	5.80%	8.83%
OCTOBER 1 ENROLLMENT	5,358	5,366	5,345	5,394	5,434	5,386
INCREASE/(DECREASE)	(183)	8	(21)	49	40	(48)
INCREASE/(DECREASE) %	-3.30%	0.15%	-0.39%	0.92%	0.74%	-0.88%
COST PER STUDENT	\$ 21,733	\$ 22,651	\$ 23,436	\$ 23,881	\$ 25,081	\$ 27,539
PERCENT CHANGE	3.72%	4.23%	3.46%	1.90%	5.02%	9.80%

**WESTPORT PUBLIC SCHOOLS**  
**Actual Enrollment - October 1, 2023**

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	54	91	72	79	89	76	80								487	54
Greens Farms Elem		77	73	85	82	67	70								454	
Kings Highway Elem		81	66	83	74	72	88								464	
Long Lots Elem		85	111	109	93	88	88								574	
Saugatuck Elem		54	69	72	72	64	67								398	
<b>Pre-K-5 Total</b>	<b>54</b>	<b>388</b>	<b>391</b>	<b>428</b>	<b>410</b>	<b>367</b>	<b>393</b>								<b>2,377</b>	<b>54</b>
Bedford Middle								258	222	267					747	
Coleytown Middle								163	164	159					486	
<b>6-8 Total</b>								<b>421</b>	<b>386</b>	<b>426</b>					<b>1,233</b>	
<b>Staples High School</b>											392	409	406	418	<b>1,625</b>	

<b>Total K-12</b>	5,235
<b>Pre-K</b>	54
<b>Placed Out (K-12)</b>	38
<b>Grand Total Students</b>	<b><u>5,327</u></b>

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2024**  
**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	65	74	96	76	80	92	78								496	65
Greens Farms Elem		69	88	82	88	86	68								481	
Kings Highway Elem		68	85	66	90	75	74								458	
Long Lots Elem		95	92	118	111	93	89								598	
Saugatuck Elem		57	60	70	71	73	64								395	
Pre-K-5 Total	65	363	421	412	440	419	373								2,428	65
Bedford Middle								237	252	223					712	
Coleytown Middle								173	167	166					506	
6-8 Total								410	419	389					1,218	
Staples High School											433	386	405	413	1,637	

<b>Total K-12</b>	5,283
<b>Pre-K</b>	65
<b>Placed Out (K-12)</b>	38
<b>Grand Total Students</b>	<b><u>5,386</u></b>

**WESTPORT PUBLIC SCHOOLS**  
**PROJECTED for October 1, 2024**  
**PROJECTED CLASS SIZE MODEL**

School	GRADE														PROJ 24-25	ACTUAL 23-24	ACT TO PROJ
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	K-12	
Coleytown Elem	65	74	96	76	80	92	78								496	487	9
# sections		4	5	4	4	4	4								25	25	-
estimated class size		18.50	19.20	19.00	20.00	23.00	19.50								19.84	19.48	
Greens Farms Elem		69	88	82	88	86	68								481	454	27
# sections		4	5	4	4	4	3								24	24	-
estimated class size		17.25	17.60	20.50	22.00	21.50	22.67								20.04	18.92	
Kings Highway Elem		68	85	66	90	75	74								458	464	(6)
# sections		4	4	4	4	4	4								24	24	-
estimated class size		17.00	21.25	16.50	22.50	18.75	18.50								19.08	19.33	
Long Lots Elem		95	92	118	111	93	89								598	574	24
# sections		5	5	6	5	4	4								29	29	-
estimated class size		19.00	18.40	19.67	22.20	23.25	22.25								20.62	19.79	
Saugatuck Elem		57	60	70	71	73	64								395	398	(3)
# sections		3	3	4	3	3	3								19	21	(2)
estimated class size		19.00	20.00	17.50	23.67	24.33	21.33								20.79	18.95	
<b>Pre-K-5 Total</b>	<b>65</b>	<b>363</b>	<b>421</b>	<b>412</b>	<b>440</b>	<b>419</b>	<b>373</b>								<b>2,428</b>	2,377	51
# sections		20	22	22	20	19	18								121	123	(2)
estimated class size		18.15	19.14	18.73	22.00	22.05	20.72								20.07	19.33	
Bedford Middle								237	252	223					712	747	(35)
Coleytown Middle								173	167	166					506	486	20
<b>6-8 Total</b>								<b>410</b>	<b>419</b>	<b>389</b>					<b>1,218</b>	<b>1,233</b>	(15)
<b>Staples High School</b>											433	386	405	413	<b>1,637</b>		
<b>Total K-12</b>															5,283		
<b>Pre-K</b>															65		
<b>Placed Out (K-12)</b>															38		
<b>Grand Total Students</b>															<b>5,386</b>		

### STAFFING ANALYSIS

Object Codes	Descriptions	2018-2019 ACTUAL STAFFING	2019-2020 ACTUAL STAFFING	2020-2021 ACTUAL STAFFING	2021-2022 ACTUAL STAFFING	2022-2023 ACTUAL STAFFING	2023-2024 CURRENT STAFFING	2024 - 2025		CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
								CURRENT SERVICES	ENROLL- MENT		
100	Administrators	30.00	29.00	29.00	29.00	29.00	29.00	29.00	0.00	0.00	29.00
101	Directors, Coordinators & Dept. Heads	14.00	14.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00	13.00
102	Teachers - Regular Education	263.60	254.35	263.85	265.07	267.67	270.22	270.22	-2.00	0.00	268.22
103	Teachers - Special Areas	127.40	124.65	124.75	123.65	124.85	125.05	125.55	0.00	0.00	125.55
104	Teachers - Support	39.92	41.35	40.35	40.10	40.60	43.60	43.60	0.00	0.00	43.60
105	Teachers - Curric/Instruction Resource	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.50
107	Media Specialists/Librarians	9.00	8.00	9.00	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	51.50	53.00	53.92	56.49	58.67	60.89	59.39	1.00	0.00	60.39
110	Psychological Services	19.00	19.80	18.80	19.00	20.00	20.00	20.00	0.00	0.00	20.00
113	Social Workers	3.10	4.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	14.80	14.86	16.07	16.40	16.90	16.70	16.70	0.00	0.00	16.70
	<b>SUBTOTAL - CERTIFIED STAFF</b>	<b>589.82</b>	<b>580.61</b>	<b>588.84</b>	<b>591.81</b>	<b>599.79</b>	<b>607.56</b>	<b>606.56</b>	<b>-1.00</b>	<b>0.00</b>	<b>605.56</b>
120	Support Supervisors	11.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00
121	Secretaries	40.63	40.63	40.63	40.63	40.63	40.63	40.63	0.00	0.00	40.63
122	Paraprofessionals	56.00	54.50	56.00	54.00	54.00	53.50	53.50	0.00	0.00	53.50
123	Spec Ed Paraprofessionals	90.41	97.41	98.35	104.35	114.21	110.72	115.72	0.00	0.00	115.72
124	Custodians	56.00	54.00	56.00	56.00	56.00	55.00	55.00	0.00	0.00	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	12.50	12.50	12.50	12.50	12.50	13.10	13.10	0.00	0.00	13.10
127	Nurses Aides	7.80	6.80	7.80	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	10.00	9.00	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	5.00	5.00	0.00	0.00	5.00
135	Occupational Therapists	7.30	7.80	8.30	8.95	8.95	9.05	9.05	0.00	0.00	9.05
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	25.00	25.00	25.00	18.00	18.00	18.00	18.00	0.00	0.00	18.00
	<b>SUBTOTAL - NON CERTIFIED STAFF</b>	<b>340.84</b>	<b>343.84</b>	<b>348.78</b>	<b>346.43</b>	<b>356.29</b>	<b>353.00</b>	<b>358.00</b>	<b>0.00</b>	<b>0.00</b>	<b>358.00</b>
	<b>TOTAL STAFF</b>	<b>930.66</b>	<b>924.45</b>	<b>937.62</b>	<b>938.24</b>	<b>956.08</b>	<b>960.56</b>	<b>964.56</b>	<b>-1.00</b>	<b>0.00</b>	<b>963.56</b>

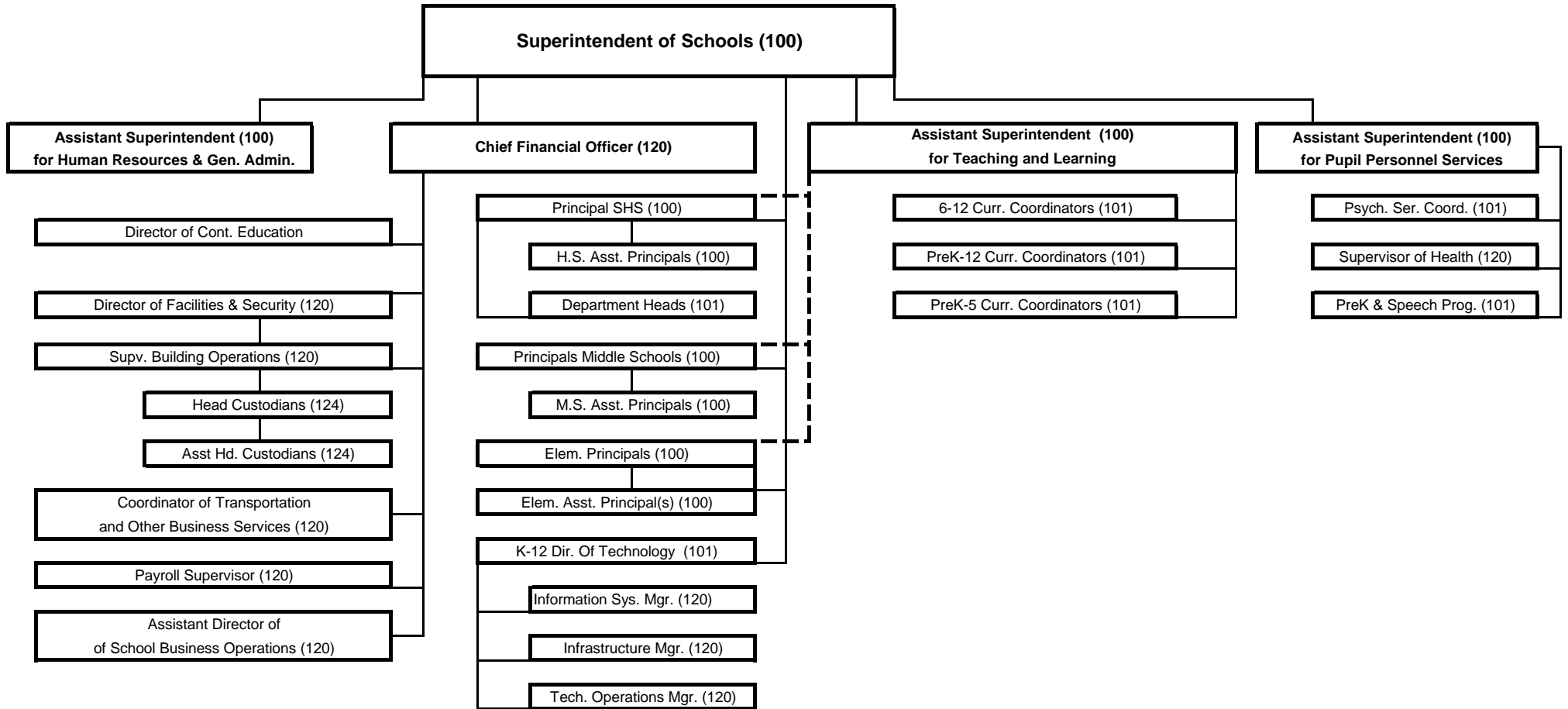


**FY 2024 - 2025  
POSITION CHANGES BY SCHOOL**

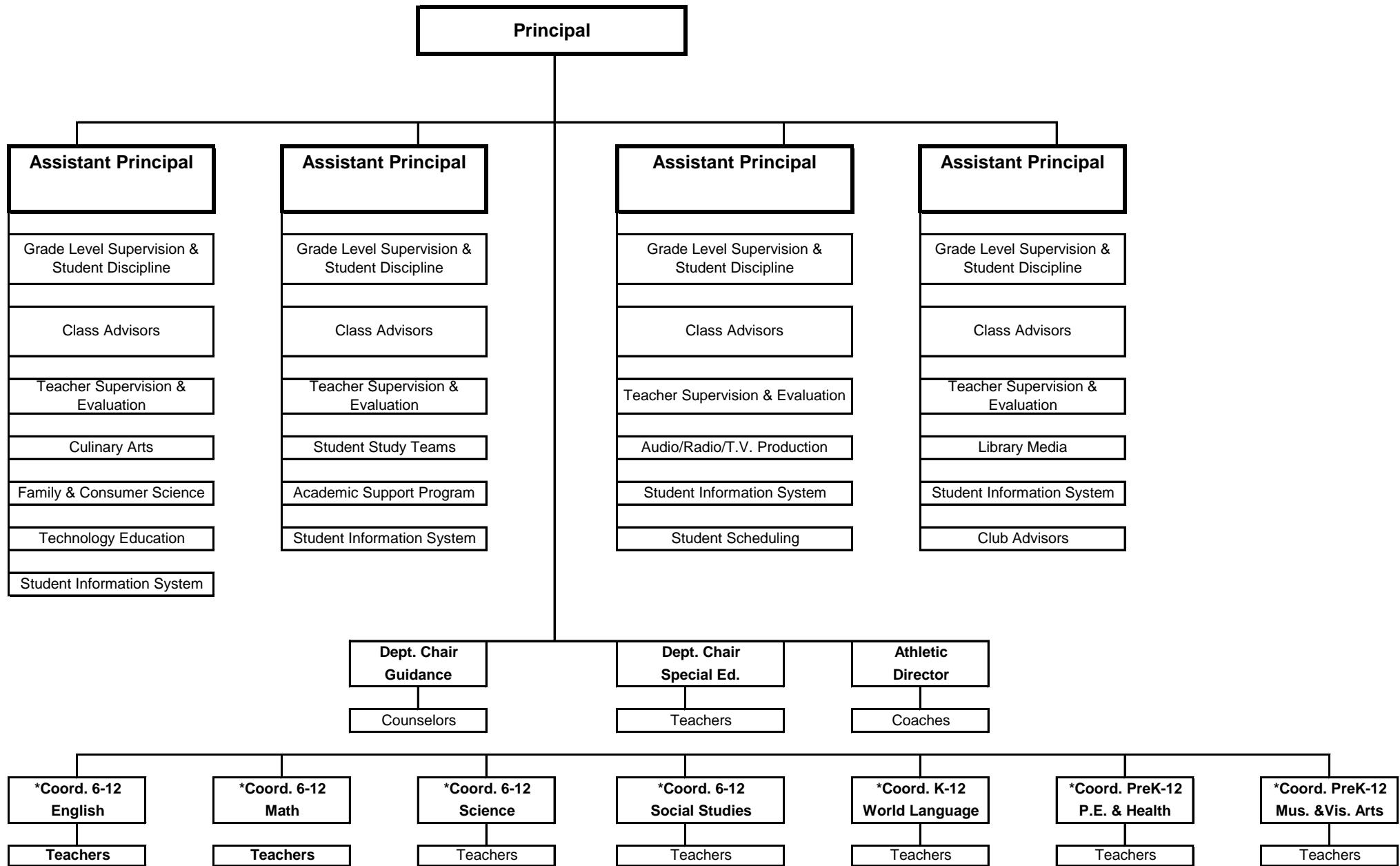
POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
<b>CERTIFIED STAFF</b>						
Teachers - Reg Ed (102)						
<i>Est. position cost:</i>	\$	66,881	SES	(2.00)	-	\$ (133,762) Enrollment
				(2.00)	-	\$ (133,762)
Teachers - Special Ed (109)						
<i>Est. position cost:</i>	\$	66,881	BMS	1.00	-	\$ 66,881 Enrollment
				1.00	-	\$ 66,881
<b>TOTAL CERTIFIED STAFF</b>			<b>(1.00)</b>	<b>-</b>	<b>\$</b>	<b>(66,881)</b>
<b>SUMMARY BY LOCATION - CERTIFIED STAFF</b>						
		SES	(2.00)	-	\$	(133,762)
		BMS	1.00	-	\$	66,881
			<b>(1.00)</b>	<b>-</b>	<b>\$</b>	<b>(66,881)</b>
<b>NON CERTIFIED STAFF</b>						
<b>TOTAL NON CERTIFIED STAFF</b>			<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>TOTAL STAFF CHANGES</b>			<b>(1.00)</b>	<b>-</b>	<b>\$</b>	<b>(66,881)</b>



# WESTPORT PUBLIC SCHOOLS ORGANIZATION CHART

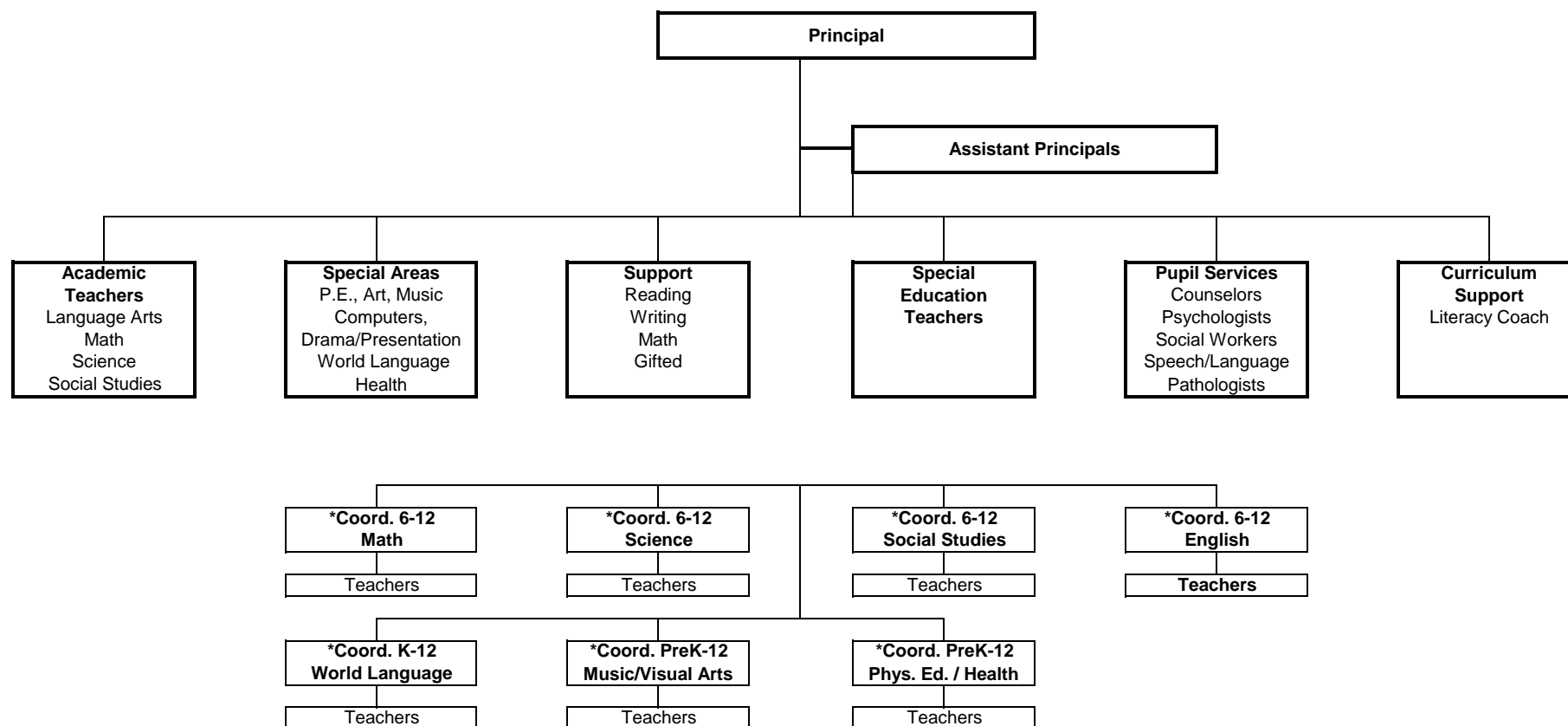


**WESTPORT PUBLIC SCHOOLS  
HIGH SCHOOL ORGANIZATION CHART**



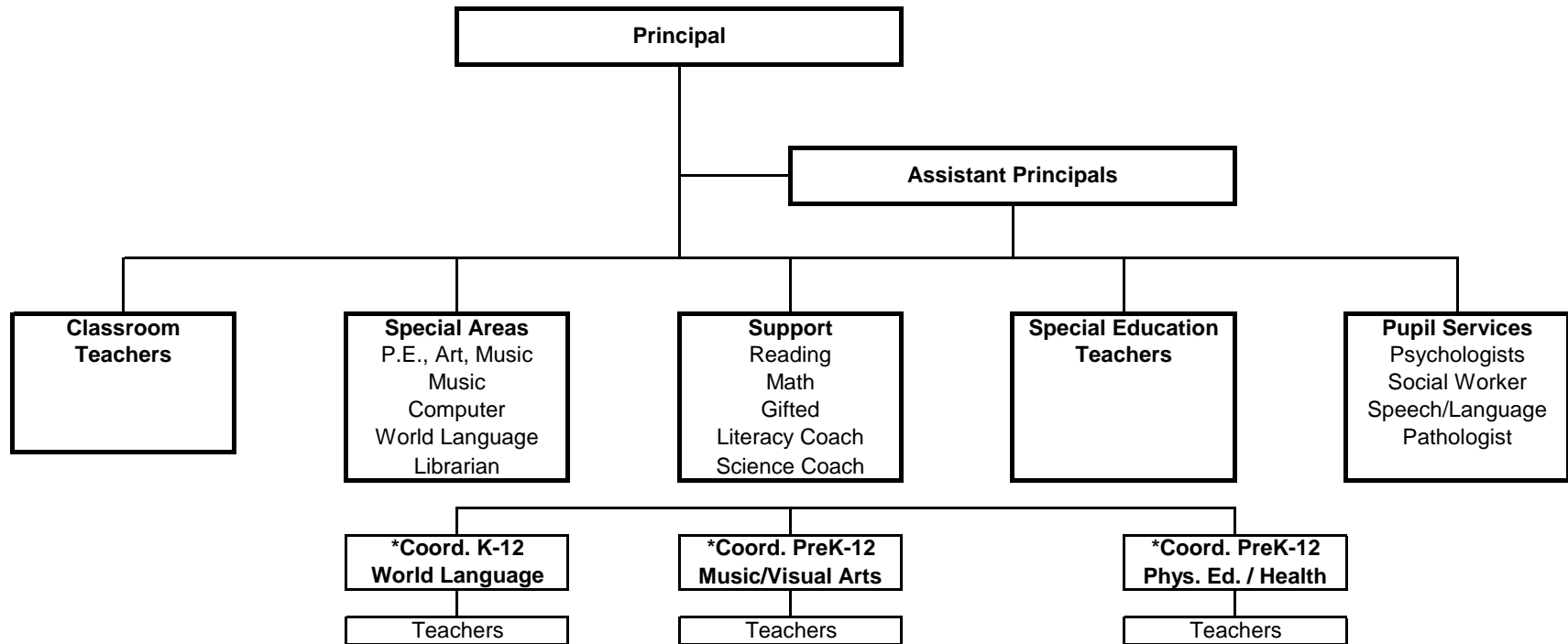
\*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS  
MIDDLE SCHOOL ORGANIZATION CHART**



\*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 2024-2025 PROPOSED BUDGET**  
**EXPENDITURES BY OBJECT**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET	Curr. Svcs over FY24		Proposed Bud. over FY24	
											Bud.	Proj.	Bud.	Proj.
5,590,982	5,415,676	5,683,479	5,697,691	5,634,570	100	Certified Administrators	5,850,024	-	-	5,850,024	2.7%	3.8%	2.7%	3.8%
2,182,792	2,214,083	2,265,526	2,299,708	2,318,957	101	Directors	2,369,138	-	-	2,369,138	3.0%	2.2%	3.0%	2.2%
24,083,222	24,486,391	25,867,482	26,186,673	26,441,408	102	Reg Ed Teachers	27,148,143	(133,762)	-	27,014,381	3.7%	2.7%	3.2%	2.2%
12,009,703	12,318,392	12,651,787	13,048,351	12,868,924	103	Special Area Teachers	13,280,459	-	-	13,280,459	1.8%	3.2%	1.8%	3.2%
4,465,194	4,554,666	4,784,103	5,091,809	5,210,348	104	Support Teachers	5,375,185	-	-	5,375,185	5.6%	3.2%	5.6%	3.2%
54,191	55,004	28,578	56,946	51,246	105	Curr/Instr Resource	57,857	-	-	57,857	1.6%	12.9%	1.6%	12.9%
846,541	934,984	982,912	1,016,058	1,016,427	107	Library/Media Teachers	1,037,995	-	-	1,037,995	2.2%	2.1%	2.2%	2.1%
1,416,075	1,602,538	1,622,814	1,693,080	1,602,302	108	School Counselors	1,646,740	-	-	1,646,740	-2.7%	2.8%	-2.7%	2.8%
4,848,327	5,286,516	5,297,091	5,744,388	5,849,125	109	Special Ed Teachers	5,969,684	66,881	-	6,036,565	3.9%	2.1%	5.1%	3.2%
1,742,038	1,825,266	1,900,831	2,063,960	2,065,792	110	Psychologists	2,142,716	-	-	2,142,716	3.8%	3.7%	3.8%	3.7%
255,798	269,235	273,003	285,771	286,838	113	Social Workers	295,854	-	-	295,854	3.5%	3.1%	3.5%	3.1%
1,605,862	1,658,018	1,768,514	1,814,284	1,851,681	114	Speech/Hearing Therapists	1,888,665	-	-	1,888,665	4.1%	2.0%	4.1%	2.0%
117,929	124,363	125,371	144,475	144,475	115	Staff Dev/Leadership	145,914	-	-	145,914	1.0%	1.0%	1.0%	1.0%
548,118	719,566	821,233	772,499	772,499	116	Extra-Curricular	785,993	-	-	785,993	1.7%	1.7%	1.7%	1.7%
606,783	661,159	641,914	581,898	581,898	118	Coaches-Intrmr/Intrschlstic	587,637	-	-	587,637	1.0%	1.0%	1.0%	1.0%
141,990	128,138	172,661	165,273	165,273	119	Curriculum Work/Other	165,273	-	-	165,273	0.0%	0.0%	0.0%	0.0%
<b>\$ 60,515,545</b>	<b>\$ 62,253,995</b>	<b>\$ 64,887,299</b>	<b>\$ 66,662,864</b>	<b>\$ 66,861,762</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 68,747,277</b>	<b>\$ (66,881)</b>	<b>\$ -</b>	<b>\$ 68,680,396</b>	<b>3.1%</b>	<b>2.8%</b>	<b>3.0%</b>	<b>2.7%</b>
1,267,354	1,267,636	1,344,955	1,349,388	1,363,817	120	Support Supervisors	1,389,870	-	-	1,389,870	3.0%	1.9%	3.0%	1.9%
2,556,368	2,633,283	2,663,847	2,881,937	2,734,606	121	Secretaries	2,801,860	-	-	2,801,860	-2.8%	2.5%	-2.8%	2.5%
1,836,013	1,850,322	1,859,050	1,914,654	1,844,268	122	Paraprofessionals	1,965,636	-	-	1,965,636	2.7%	6.6%	2.7%	6.6%
3,224,924	3,646,830	4,161,883	4,169,041	4,122,878	123	Sped Paraprofessionals	4,475,183	-	-	4,475,183	7.3%	8.5%	7.3%	8.5%
2,955,717	2,959,488	2,988,073	3,006,568	3,084,471	124	Custodians	3,094,842	-	-	3,094,842	2.9%	0.3%	2.9%	0.3%
633,764	640,968	638,260	673,986	657,229	125	Maintainers	687,453	-	-	687,453	2.0%	4.6%	2.0%	4.6%
930,843	956,898	972,244	1,004,090	1,000,210	126	Nurses	1,062,600	-	-	1,062,600	5.8%	6.2%	5.8%	6.2%
252,820	269,269	283,965	294,085	295,380	127	Nurses Aides	303,201	-	-	303,201	3.1%	2.6%	3.1%	2.6%
616,951	630,832	595,756	620,599	594,389	128	Technology Assistants	612,221	-	-	612,221	-1.3%	3.0%	-1.3%	3.0%
315,704	307,761	324,743	333,036	312,556	129	Security Aides	341,383	-	-	341,383	2.5%	9.2%	2.5%	9.2%
86,823	145,507	195,750	170,000	170,000	130	Bus Monitors	170,000	-	-	170,000	0.0%	0.0%	0.0%	0.0%
210,585	229,013	248,813	240,000	201,159	131	Athletics	246,288	-	-	246,288	2.6%	22.4%	2.6%	22.4%
145,620	157,065	155,889	207,945	223,791	133	Other Assistants	229,720	-	-	229,720	10.5%	2.6%	10.5%	2.6%
800,867	883,850	907,526	904,022	943,056	135	Occupational Therapists	971,153	-	-	971,153	7.4%	3.0%	7.4%	3.0%
189,247	195,577	199,384	205,548	208,895	136	Physical Therapists	211,415	-	-	211,415	2.9%	1.2%	2.9%	1.2%
21,375	21,375	21,375	22,000	22,000	140	Adult Ed Mandated	25,000	-	-	25,000	0.0%	13.6%	0.0%	13.6%
<b>\$ 16,044,975</b>	<b>\$ 16,795,674</b>	<b>\$ 17,561,513</b>	<b>\$ 17,996,899</b>	<b>\$ 17,778,703</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 18,587,825</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,587,825</b>	<b>3.3%</b>	<b>4.6%</b>	<b>3.3%</b>	<b>4.6%</b>
352,170	260,522	345,030	425,880	387,772	150	Perm Cert Subs	425,880	-	-	425,880	0.0%	9.8%	0.0%	9.8%
81,523	209,862	304,867	165,530	165,530	151	Daily Cert Subs	182,083	-	-	182,083	10.0%	10.0%	10.0%	10.0%
5,925	25,915	24,809	39,832	25,000	152	Staff Training Cert Subs	30,000	-	-	30,000	-24.7%	20.0%	-24.7%	20.0%
27,864	15,420	11,375	46,470	20,313	153	PPT Cert Subs	25,000	-	-	25,000	-46.2%	23.1%	-46.2%	23.1%
722,147	741,257	764,855	896,211	896,211	154	Long Term Subs	820,000	-	-	820,000	-8.5%	-8.5%	-8.5%	-8.5%
279,249	272,413	246,571	325,024	397,455	155	Non-Cert Subs	330,000	-	-	330,000	1.5%	-17.0%	1.5%	-17.0%

**WESTPORT PUBLIC SCHOOLS**  
**SUPERINTENDENT'S FY 2024-2025 PROPOSED BUDGET**  
**EXPENDITURES BY OBJECT**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET	Curr. Svcs over FY24		Proposed Bud. over FY24	
											Bud.	Proj.	Bud.	Proj.
750,817	805,012	689,881	750,000	750,000	156	Overtime	750,000	-	-	750,000	0.0%	0.0%	0.0%	0.0%
\$ 2,219,695	\$ 2,330,401	\$ 2,387,388	\$ 2,648,947	\$ 2,642,281		Sub-Total Other Salaries	\$ 2,562,963	\$ -	\$ -	\$ 2,562,963	-3.2%	-3.0%	-3.2%	-3.0%
\$ 78,780,215	\$ 81,380,070	\$ 84,836,200	\$ 87,308,710	\$ 87,282,746		TOTAL SALARIES	\$ 89,898,065	\$ (66,881)	\$ -	\$ 89,831,184	3.0%	3.0%	2.9%	2.9%
16,406,438	16,742,040	16,331,194	17,746,820	17,746,820	210	Health Insurance	25,825,589	(38,105)	-	25,787,484	45.5%	45.5%	45.3%	45.3%
261,737	271,477	276,927	356,872	346,478	211	Group Life Insurance	355,000	-	-	355,000	-0.5%	2.5%	-0.5%	2.5%
36,875	38,995	42,500	43,000	43,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
25,155	15,500	14,884	25,000	17,024	213	Health Insurance Waiver	20,000	-	-	20,000	-20.0%	17.5%	-20.0%	17.5%
2,184,387	2,270,281	2,363,870	2,443,192	2,366,125	220	FICA/Medicare	2,517,146	(970)	-	2,516,176	3.0%	6.4%	3.0%	6.3%
20,049	22,360	25,367	28,000	28,000	240	Course Reimbursement	28,000	-	-	28,000	0.0%	0.0%	0.0%	0.0%
86,090	57,923	50,000	70,000	63,072	250	Unemployment Compensation	60,000	-	-	60,000	-14.3%	-4.9%	-14.3%	-4.9%
395,669	404,327	392,513	400,000	403,916	260	Workers Compensation	400,000	-	-	400,000	0.0%	-1.0%	0.0%	-1.0%
31,434	32,052	35,782	36,000	36,000	287	Uniform Allowance	36,000	-	-	36,000	0.0%	0.0%	0.0%	0.0%
34,543	43,797	36,536	38,000	46,157	290	Other Employee Benefits	45,000	-	-	45,000	18.4%	-2.5%	18.4%	-2.5%
\$ 19,482,377	\$ 19,898,752	\$ 19,569,573	\$ 21,186,884	\$ 21,096,592		TOTAL BENEFITS	\$ 29,329,735	\$ (39,075)	\$ -	\$ 29,290,660	38.4%	39.0%	38.2%	38.8%
135,542	147,803	75,350	75,000	75,000	320	HomeBound	\$ 75,000	\$ -	\$ -	\$ 75,000	0.0%	0.0%	0.0%	0.0%
3,481	7,849	9,628	11,612	11,612	321	Gifted Activities	\$ 11,612	\$ -	\$ -	\$ 11,612	0.0%	0.0%	0.0%	0.0%
102,000	120,900	115,570	185,750	153,000	322	Interns	\$ 185,000	\$ -	\$ -	\$ 185,000	-0.4%	20.9%	-0.4%	20.9%
203,115	327,750	354,663	402,835	402,835	323	Instr Program Improvements	\$ 433,504	\$ -	\$ -	\$ 433,504	7.6%	7.6%	7.6%	7.6%
8,259	7,361	6,863	13,000	13,000	324	Pupil Services	\$ 13,000	\$ -	\$ -	\$ 13,000	0.0%	0.0%	0.0%	0.0%
297,523	283,788	317,578	295,000	295,000	325	PPT Consultations	\$ 310,000	\$ -	\$ -	\$ 310,000	5.1%	5.1%	5.1%	5.1%
116,060	120,700	120,048	125,000	125,000	327	Student Evaluations-Outside	\$ 125,000	\$ -	\$ -	\$ 125,000	0.0%	0.0%	0.0%	0.0%
8,000	17,000	20,000	20,000	20,000	328	Medical Advisors	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	0.0%	0.0%	0.0%
510,642	547,225	495,194	554,405	554,405	330	Other Prof/Tech Services	\$ 547,673	\$ -	\$ -	\$ 547,673	-1.2%	-1.2%	-1.2%	-1.2%
455,999	498,481	574,158	675,000	675,000	331	Legal/Negotiations	\$ 685,000	\$ -	\$ -	\$ 685,000	1.5%	1.5%	1.5%	1.5%
-	-	-	-	-	332	Licenses & Fees	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%	0.0%	0.0%
\$ 1,840,621	\$ 2,078,857	\$ 2,089,052	\$ 2,357,602	\$ 2,324,852		TOTAL PURCHASED SERVICES	\$ 2,405,789	\$ -	\$ -	\$ 2,405,789	2.0%	3.5%	2.0%	3.5%
96,897	93,962	102,975	99,356	99,356	411	Water/Sewer	\$ 100,500	\$ -	\$ -	\$ 100,500	1.2%	1.2%	1.2%	1.2%
2,227,890	2,009,741	1,746,788	2,441,054	2,062,567	413	Electricity	\$ 2,086,099	\$ -	\$ -	\$ 2,086,099	-14.5%	1.1%	-14.5%	1.1%
920,331	730,747	990,451	917,148	987,148	414	Natural Gas	\$ 991,000	\$ -	\$ -	\$ 991,000	8.1%	0.4%	8.1%	0.4%
19,576	20,677	20,997	19,981	19,981	415	Heating Oil	\$ 21,900	\$ -	\$ -	\$ 21,900	9.6%	9.6%	9.6%	9.6%
586,868	641,038	713,591	874,775	874,775	421	Contracted Maintenance	\$ 984,595	\$ -	\$ -	\$ 984,595	12.6%	12.6%	12.6%	12.6%
578,915	1,077,749	690,107	660,000	660,000	431	Building Maintenance	\$ 660,000	\$ -	\$ -	\$ 660,000	0.0%	0.0%	0.0%	0.0%
199,693	160,511	370,587	351,140	351,140	432	Grounds Maintenance	\$ 431,598	\$ -	\$ -	\$ 431,598	22.9%	22.9%	22.9%	22.9%
120,343	119,355	112,334	165,749	165,749	433	Repair Equip (Instructional)	\$ 154,510	\$ -	\$ -	\$ 154,510	-6.8%	-6.8%	-6.8%	-6.8%
46,294	46,579	61,591	79,750	79,750	434	Repair Equip (Non-Instructional)	\$ 80,800	\$ -	\$ -	\$ 80,800	1.3%	1.3%	1.3%	1.3%
572,757	307,734	248,412	855,019	855,019	435	Building Projects	\$ 395,561	\$ -	\$ -	\$ 395,561	-53.7%	-53.7%	-53.7%	-53.7%
63,760	32,439	148,482	174,500	174,500	436	Grounds Projects	\$ 207,930	\$ -	\$ -	\$ 207,930	19.2%	19.2%	19.2%	19.2%
506,488	215,931	194,816	322,500	322,500	437	Restore/Prevent Maintenance	\$ 292,500	\$ -	\$ -	\$ 292,500	-9.3%	-9.3%	-9.3%	-9.3%



**WESTPORT PUBLIC SCHOOLS**  
**SUPERINTENDENT'S FY 2024-2025 PROPOSED BUDGET**  
**EXPENDITURES BY OBJECT**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET	Curr. Svcs over FY24		Proposed Bud. over FY24	
											Bud.	Proj.	Bud.	Proj.
151,099	154,741	167,060	176,795	176,795	440	Equip Rentals & Copiers	\$ 175,800	\$ -	\$ -	\$ 175,800	-0.6%	-0.6%	-0.6%	-0.6%
50,651	52,424	54,259	56,975	56,975	441	Building Rental	\$ 60,394	\$ -	\$ -	\$ 60,394	6.0%	6.0%	6.0%	6.0%
8,890	10,731	13,152	9,500	9,500	450	Gas/Travel Maintenance	\$ 14,000	\$ -	\$ -	\$ 14,000	47.4%	47.4%	47.4%	47.4%
294,970	303,269	210,877	321,764	321,765	451	Custodial Supplies	\$ 321,764	\$ -	\$ -	\$ 321,764	0.0%	0.0%	0.0%	0.0%
391,962	282,942	342,900	300,000	300,000	452	Maintenance Supplies	\$ 345,000	\$ -	\$ -	\$ 345,000	15.0%	15.0%	15.0%	15.0%
105,733	135,710	205,464	160,000	160,000	490	School Security	\$ 250,000	\$ -	\$ -	\$ 250,000	56.3%	56.3%	56.3%	56.3%
<b>\$ 6,943,117</b>	<b>\$ 6,396,280</b>	<b>\$ 6,394,843</b>	<b>\$ 7,986,006</b>	<b>\$ 7,677,520</b>		<b>TOTAL PROPERTY SERVICES</b>	<b>\$ 7,573,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,573,950</b>	<b>-5.2%</b>	<b>-1.3%</b>	<b>-5.2%</b>	<b>-1.3%</b>
4,006,047	3,808,178	3,784,907	4,669,475	\$ 4,565,519	510	Transportation - Regular	\$ 4,740,594	\$ -	\$ -	\$ 4,740,594	1.5%	3.8%	1.5%	3.8%
945,610	1,143,307	1,345,844	1,482,249	\$ 1,447,597	511	Trans-Spec Ed-Internal	\$ 1,454,846	\$ -	\$ -	\$ 1,454,846	-1.8%	0.5%	-1.8%	0.5%
170,646	297,909	281,949	366,614	\$ 281,404	512	Trans-Spec Ed-Public	\$ 256,981	\$ -	\$ -	\$ 256,981	-29.9%	-8.7%	-29.9%	-8.7%
318,331	889,316	677,059	784,400	\$ 748,216	513	Trans-Spec Ed-Private	\$ 795,355	\$ -	\$ -	\$ 795,355	1.4%	6.3%	1.4%	6.3%
18,975	33,985	58,063	77,935	\$ 77,935	516	Trans-Field Trips	\$ 83,453	\$ -	\$ -	\$ 83,453	7.1%	7.1%	7.1%	7.1%
142,913	282,145	306,650	400,000	\$ 360,000	517	Gasoline-Buses	\$ 360,000	\$ -	\$ -	\$ 360,000	-10.0%	0.0%	-10.0%	0.0%
191,554	47,925	143,076	172,869	\$ 183,361	520	Property Insurance	\$ 192,529	\$ -	\$ -	\$ 192,529	11.4%	5.0%	11.4%	5.0%
9,777	9,777	9,182	12,145	\$ 4,262	521	Flood Insurance	\$ 4,475	\$ -	\$ -	\$ 4,475	-63.2%	5.0%	-63.2%	5.0%
345,442	429,358	389,052	419,996	\$ 416,978	523	Liability Insurance	\$ 437,827	\$ -	\$ -	\$ 437,827	4.2%	5.0%	4.2%	5.0%
120,752	101,658	94,069	105,000	\$ 84,259	529	Athletic Insurance	\$ 88,472	\$ -	\$ -	\$ 88,472	-15.7%	5.0%	-15.7%	5.0%
406,705	626,421	647,361	619,260	\$ 673,260	530	Communication Systems	\$ 680,740	\$ -	\$ -	\$ 680,740	9.9%	1.1%	9.9%	1.1%
13,647	21,020	29,745	30,000	\$ 30,000	535	Postage	\$ 30,000	\$ -	\$ -	\$ 30,000	0.0%	0.0%	0.0%	0.0%
18,722	10,298	11,529	18,000	\$ 13,000	540	Advertising	\$ 17,000	\$ -	\$ -	\$ 17,000	-5.6%	30.8%	-5.6%	30.8%
11,758	16,453	15,663	20,800	\$ 17,235	550	Printing	\$ 23,837	\$ -	\$ -	\$ 23,837	14.6%	38.3%	14.6%	38.3%
2,690,481	3,083,002	2,469,831	2,804,805	\$ 3,453,748	560	Tuition-Public	\$ 3,817,000	\$ -	\$ -	\$ 3,817,000	36.1%	10.5%	36.1%	10.5%
-	-	-	-	\$ -	563	Tuition-Court & Agency Placed	\$ -	\$ -	\$ -	\$ -	0.0%	#DIV/0!	0.0%	#DIV/0!
1,324,753	1,150,893	1,295,457	1,050,000	\$ 1,050,000	567	Tuition-Litigation	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	4.8%	4.8%	4.8%	4.8%
-	15,048	14,053	21,000	\$ 33,088	569	Tuition-Summer Programs	\$ 27,000	\$ -	\$ -	\$ 27,000	28.6%	-18.4%	28.6%	-18.4%
42,334	40,007	42,380	64,175	\$ 45,818	580	Staff Travel/Mileage	\$ 54,650	\$ -	\$ -	\$ 54,650	-14.8%	19.3%	-14.8%	19.3%
<b>\$ 10,778,447</b>	<b>\$ 12,006,700</b>	<b>\$ 11,615,870</b>	<b>\$ 13,118,723</b>	<b>\$ 13,485,680</b>		<b>TOTAL OTHER PURCH SERVICES</b>	<b>\$ 14,164,759</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,164,759</b>	<b>8.0%</b>	<b>5.0%</b>	<b>8.0%</b>	<b>5.0%</b>
798,327	810,901	875,775	834,740	834,740	611	Supplies-Instructional	889,552	-	-	\$ 889,552	6.6%	6.6%	6.6%	6.6%
954,709	961,856	1,042,278	1,147,255	1,147,255	612	Software	1,187,688	-	-	\$ 1,187,688	3.5%	3.5%	3.5%	3.5%
171,334	141,759	150,800	151,925	151,925	613	Tech Supplies	151,925	-	-	\$ 151,925	0.0%	0.0%	0.0%	0.0%
34,135	31,943	32,213	33,300	33,300	615	Graduation Expenses	33,300	-	-	\$ 33,300	0.0%	0.0%	0.0%	0.0%
398,661	419,655	410,797	349,165	349,165	641	Textbooks	415,143	-	-	\$ 415,143	18.9%	18.9%	18.9%	18.9%
101,425	89,283	103,157	96,084	96,084	642	Library Books & Periodicals	113,039	-	-	\$ 113,039	17.6%	17.6%	17.6%	17.6%
8,860	10,090	10,686	10,908	10,908	643	A/V Materials	17,420	-	-	\$ 17,420	59.7%	59.7%	59.7%	59.7%
159,039	141,969	164,921	170,316	170,316	690	Non Instructional Supplies	194,892	-	-	\$ 194,892	14.4%	14.4%	14.4%	14.4%
43,002	14,017	12,463	18,000	18,000	691	Health Supplies	15,750	-	-	\$ 15,750	-12.5%	-12.5%	-12.5%	-12.5%
<b>\$ 2,669,492</b>	<b>\$ 2,621,473</b>	<b>\$ 2,803,090</b>	<b>\$ 2,811,693</b>	<b>\$ 2,811,693</b>		<b>TOTAL SUPPLIES AND MTLs.</b>	<b>\$ 3,018,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,018,709</b>	<b>7.4%</b>	<b>7.4%</b>	<b>7.4%</b>	<b>7.4%</b>
10,050	13,081	80,019	53,161	53,161	731	Equip-New Instructional	46,100	-	-	46,100	-13.3%	-13.3%	-13.3%	-13.3%
8,792	-	929	-	-	732	Equip-New Non Instructional	141,380	-	-	141,380	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

**WESTPORT PUBLIC SCHOOLS  
SUPERINTENDENT'S FY 2024-2025 PROPOSED BUDGET  
EXPENDITURES BY OBJECT**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET	Curr. Svcs over FY24		Proposed Bud. over FY24	
											Bud.	Proj.	Bud.	Proj.
139,460	3,412	59,931	58,578	58,578	733	Equip-Replace Instructional	81,866	-	-	81,866	39.8%	39.8%	39.8%	39.8%
45,464	11,167	-	-	-	734	Equip-Replace Non Instructional	197,866	-	-	197,866	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
48,417	644	18,157	-	12,978	735	Furniture	94,727	-	-	94,727	#DIV/0!	629.9%	#DIV/0!	629.9%
308,097	203,093	426,734	656,454	656,454	736	Tech Equip-Instructional	637,451	-	-	637,451	-2.9%	-2.9%	-2.9%	-2.9%
21,606	51,148	47,924	44,667	44,667	737	Tech Equip-Non Instructional	34,210	-	-	34,210	-23.4%	-23.4%	-23.4%	-23.4%
<b>\$ 581,886</b>	<b>\$ 282,545</b>	<b>\$ 633,694</b>	<b>\$ 812,860</b>	<b>\$ 825,838</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 1,233,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,233,600</b>	<b>51.8%</b>	<b>49.4%</b>	<b>51.8%</b>	<b>49.4%</b>
88,665	89,668	86,747	105,529	105,529	810	Dues & Fees	106,146	-	-	106,146	0.6%	0.6%	0.6%	0.6%
26,758	20,617	30,088	40,358	40,358	811	Student Act & Awards	35,658	-	-	35,658	-11.6%	-11.6%	-11.6%	-11.6%
352,973	488,457	755,414	559,348	559,348	812	Student Athletics	663,165	-	-	663,165	18.6%	18.6%	18.6%	18.6%
<b>\$ 468,396</b>	<b>\$ 598,742</b>	<b>\$ 872,249</b>	<b>\$ 705,235</b>	<b>\$ 705,235</b>		<b>TOTAL OTHER</b>	<b>\$ 804,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 804,969</b>	<b>14.1%</b>	<b>14.1%</b>	<b>14.1%</b>	<b>14.1%</b>
<b>\$ 121,544,549</b>	<b>\$ 125,263,422</b>	<b>\$ 128,814,571</b>	<b>\$ 136,287,715</b>	<b>\$ 136,210,156</b>		<b>GRAND TOTAL</b>	<b>\$ 148,429,576</b>	<b>\$ (105,956)</b>	<b>\$ -</b>	<b>\$ 148,323,619</b>	<b>8.91%</b>	<b>8.97%</b>	<b>8.83%</b>	<b>8.89%</b>

