



Westport Public Schools

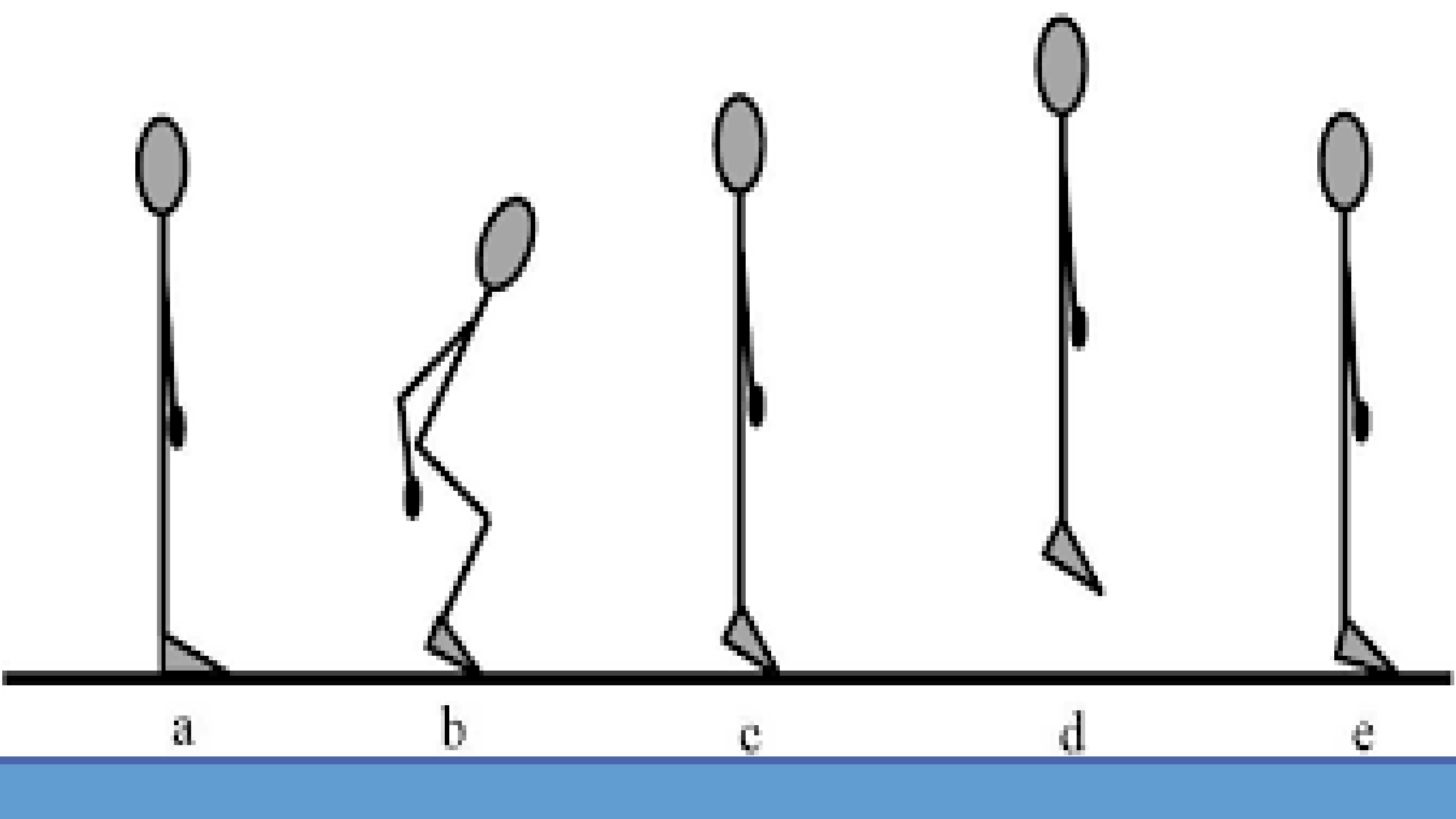
2021-2022 SUPERINTENDENT'S PROPOSED BUDGET

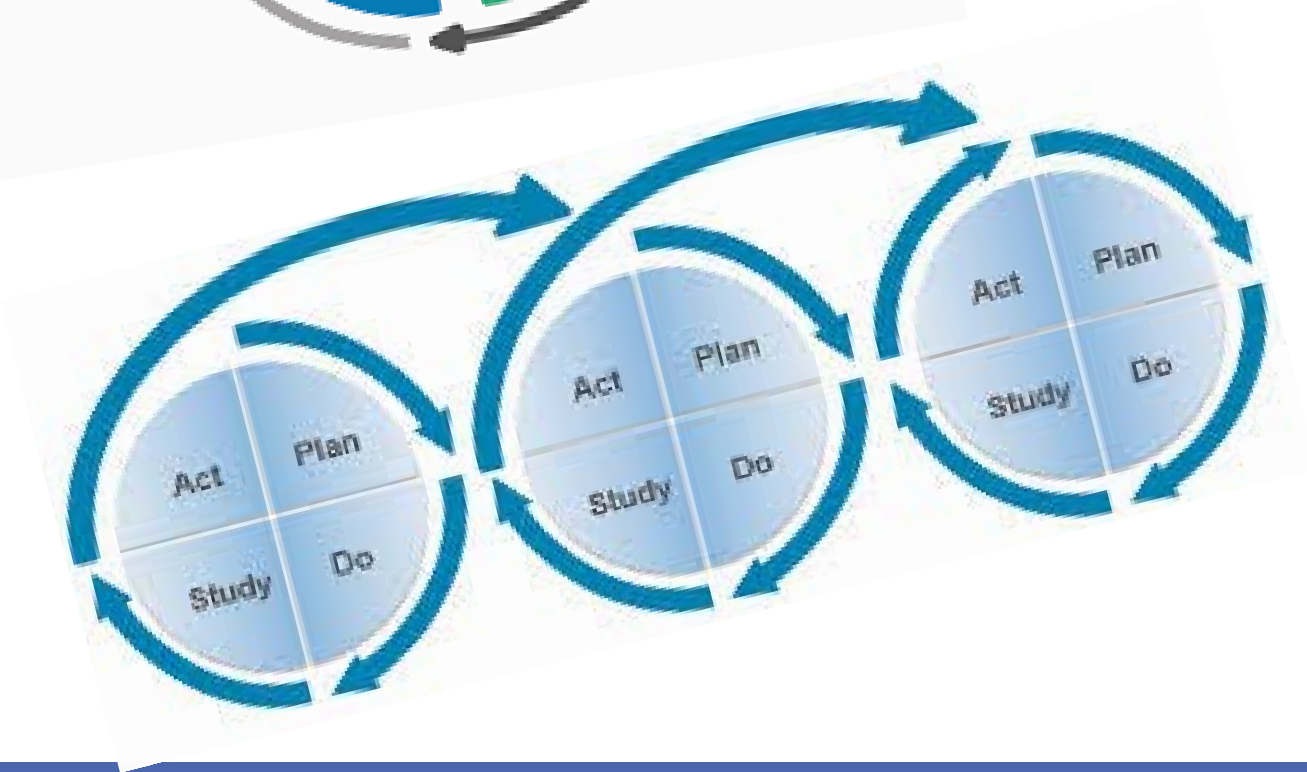
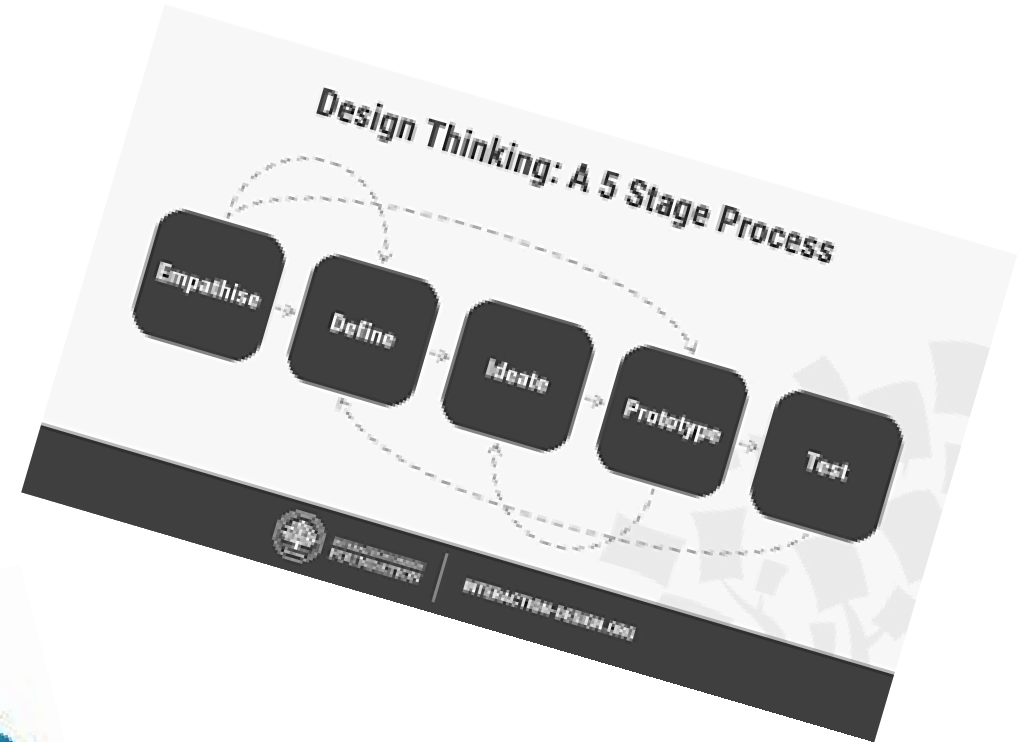
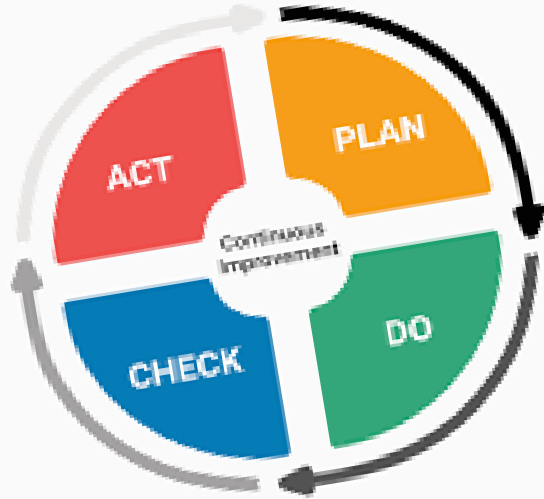
JANUARY 8, 2021

Peak Performer

The person who possesses the ability to achieve **impressive** and **satisfying** results, not just once or twice but repeatedly, **consistently**.

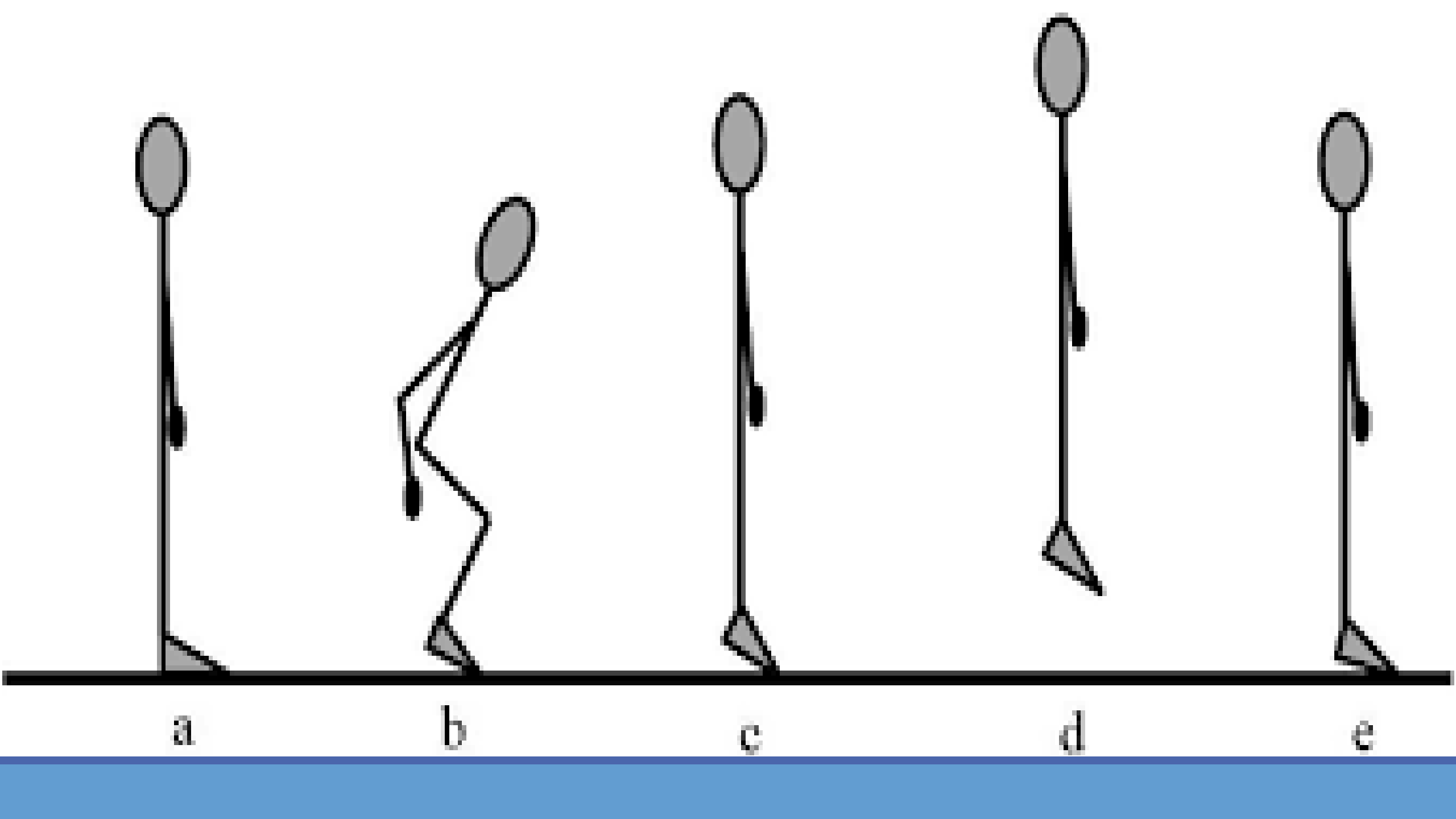






DESIGN THINKING







Budget Objectives

- Preserve Lighthouse District Reputation
- Ensure Safety & Security of Students and Staff
- Comply with all Federal & State Mandates
- Respond to Master Plan Facility Study
- Prudently Maintain Current Services
- Pause to Prepare for Next Level of Work



The Basics: FY 22 in Brief

Budget Request	Amount	\$ increase	% increase
Superintendent's Proposed Budget (TOTAL)	\$128,013,115	\$6,076,627	4.98%
<i><u>Breakdown:</u></i>			
<i>Current Services budget</i>	127,657,655	5,721,167	4.69%
<i>Changes due to Enrollment</i>	124,258	124,258	0.10%
<i>Changes due to Program</i>	231,203	231,203	0.19%
<u>Current Services budget (detail):</u>			
FY 21 unfunded positions rolled into FY 22 Current Services		1,098,234	0.90%
Loss of Cafeteria Fund coverage for Custodial Services		200,000	0.16%
FY 21 BOE Carryover Account draw for Technology equip.		<u>254,828</u>	<u>0.21%</u>
		1,553,062	1.27%
<i>FY 22 Current Services budget (net, above items)</i>		4,168,105	3.42%



FY 21 Unfunded Positions rolled into FY 22

Position	FTE	Est. Amount	% increase
Teachers – Regular Education	6.10	\$407,974	0.33%
Teachers – Special Areas	0.10	6,688	0.01%
Teachers – Special Education	0.42	28,090	0.02%
Teachers – Hearing and Speech	0.74	62,945	0.05%
Paraprofessionals – Regular Education	1.50	46,484	0.04%
Paraprofessionals – Special Education	<u>7.94</u>	246,053	0.20%
Related insurance benefits		<u>300,000</u>	<u>0.25%</u>
TOTAL	16.80	\$1,098,234	0.90%

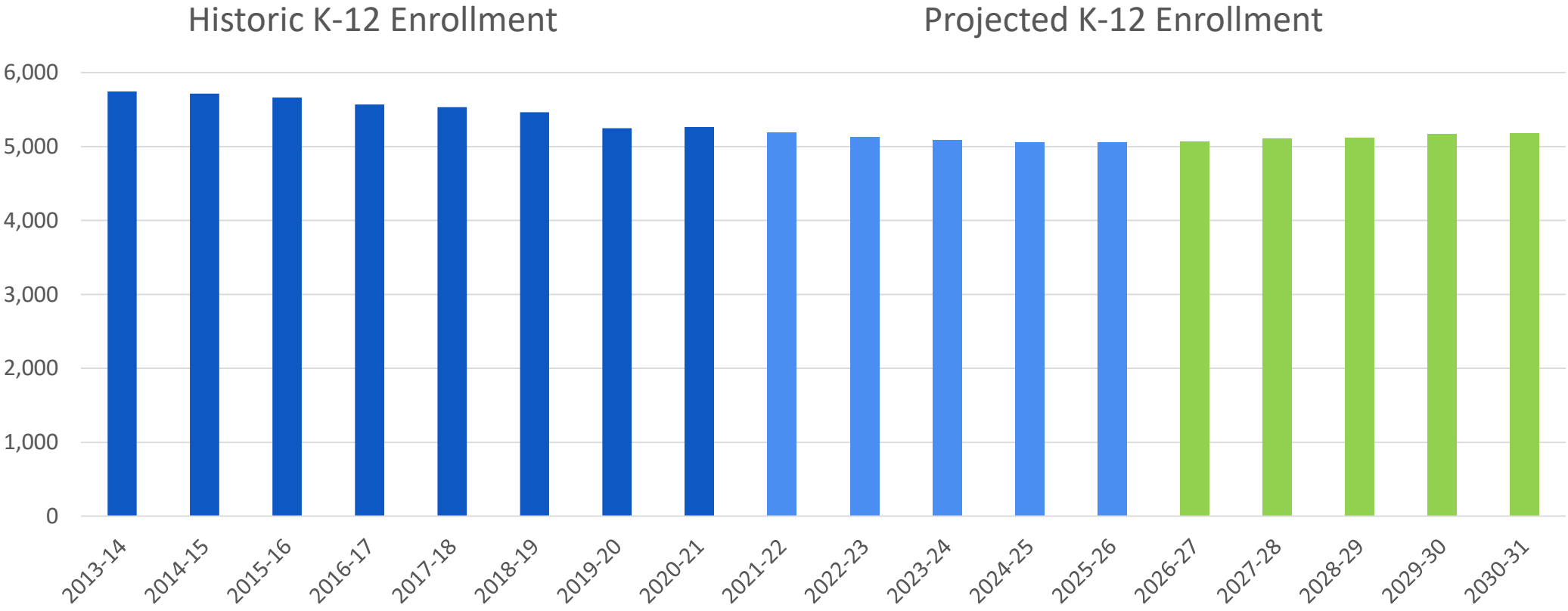


Enrollment 21-22

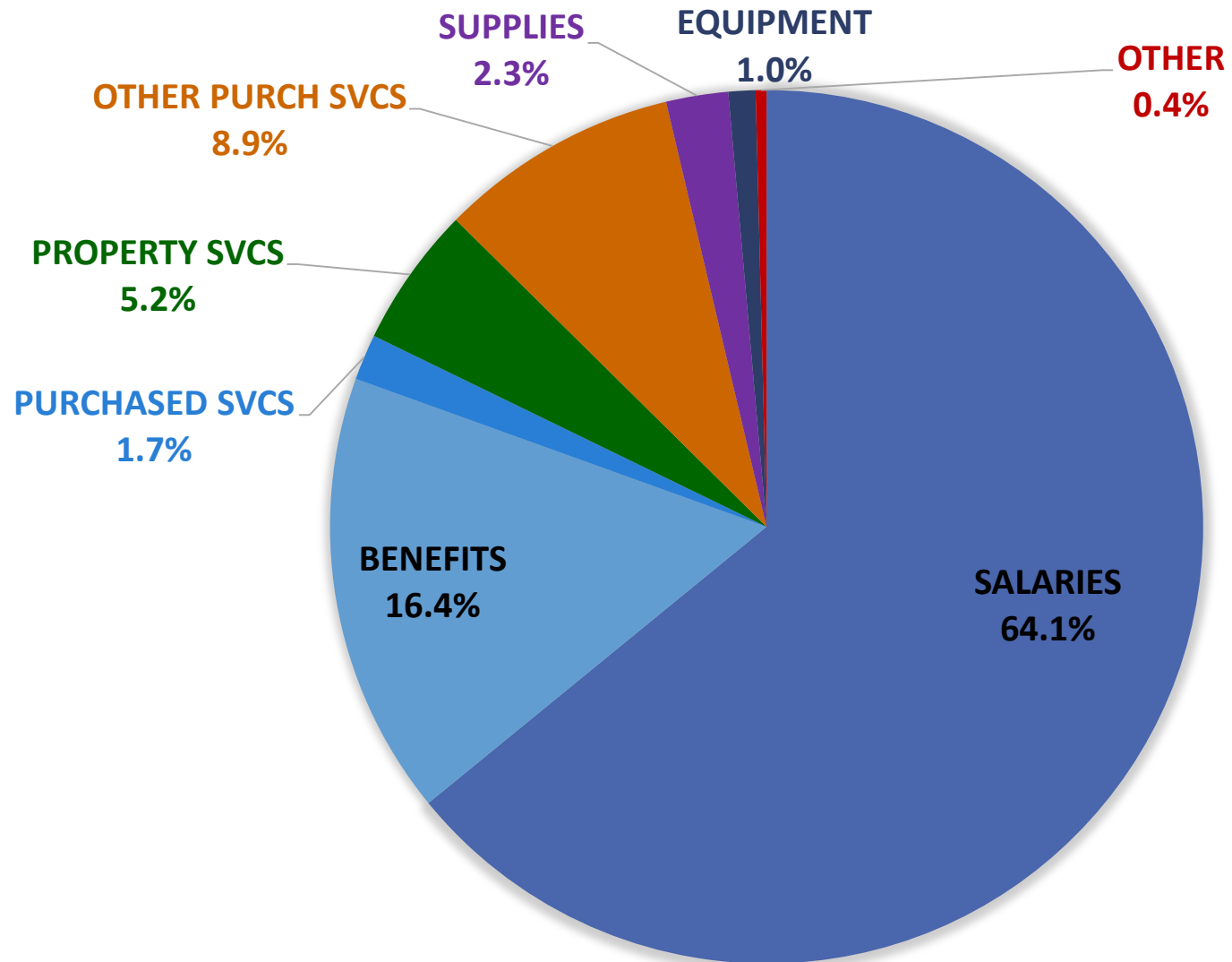
	2020-2021	2021-2022 (Projected)	
K-5	2,249	2,247	(-2)
6-8	1,208	1,200	(-8)
9-12	1,804	1,743	(-61)
Preschool	69	72	+3



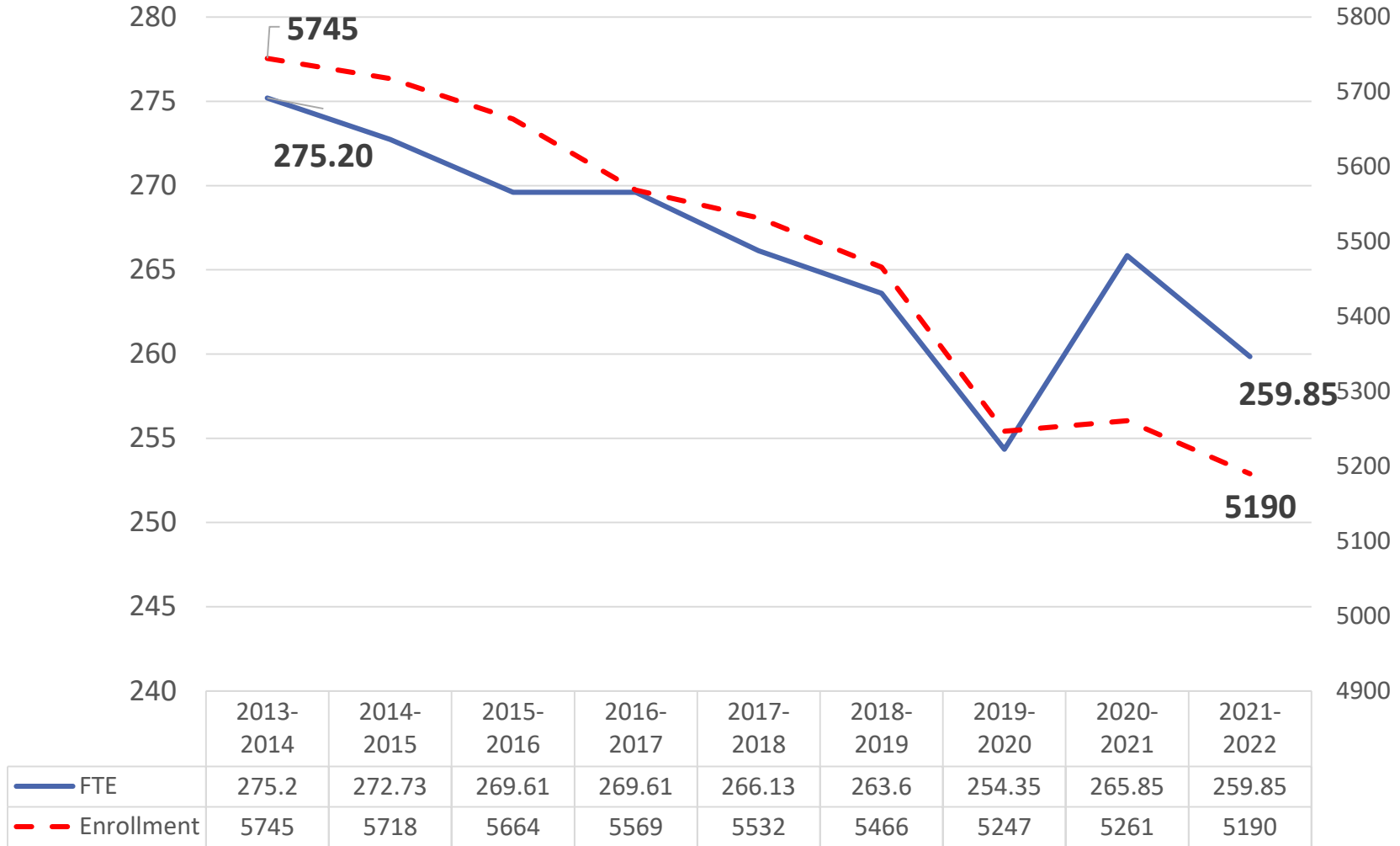
Districtwide Enrollment



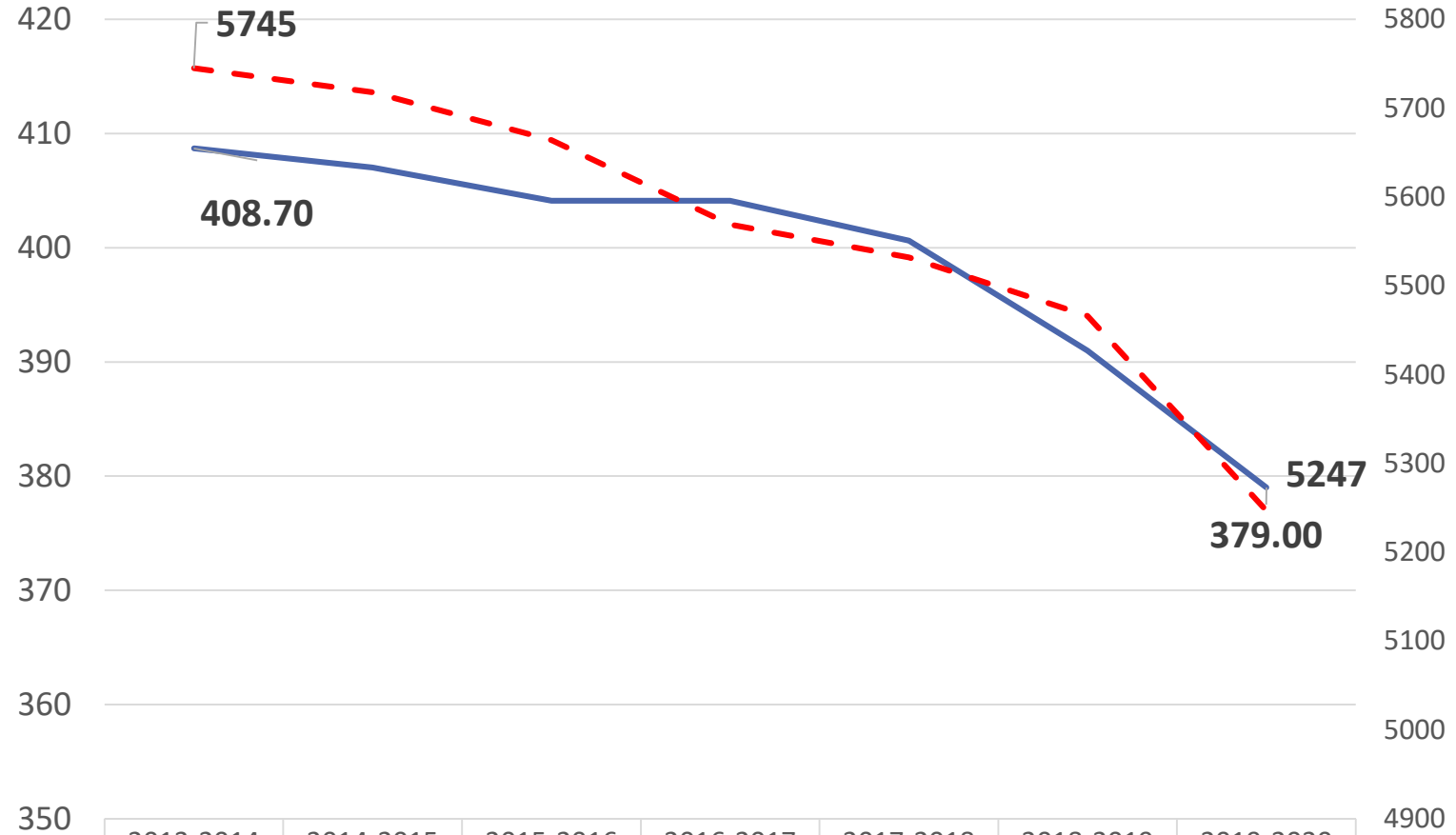
Cost Composition FY 2021-2022



Teachers (FTE) – Regular Education



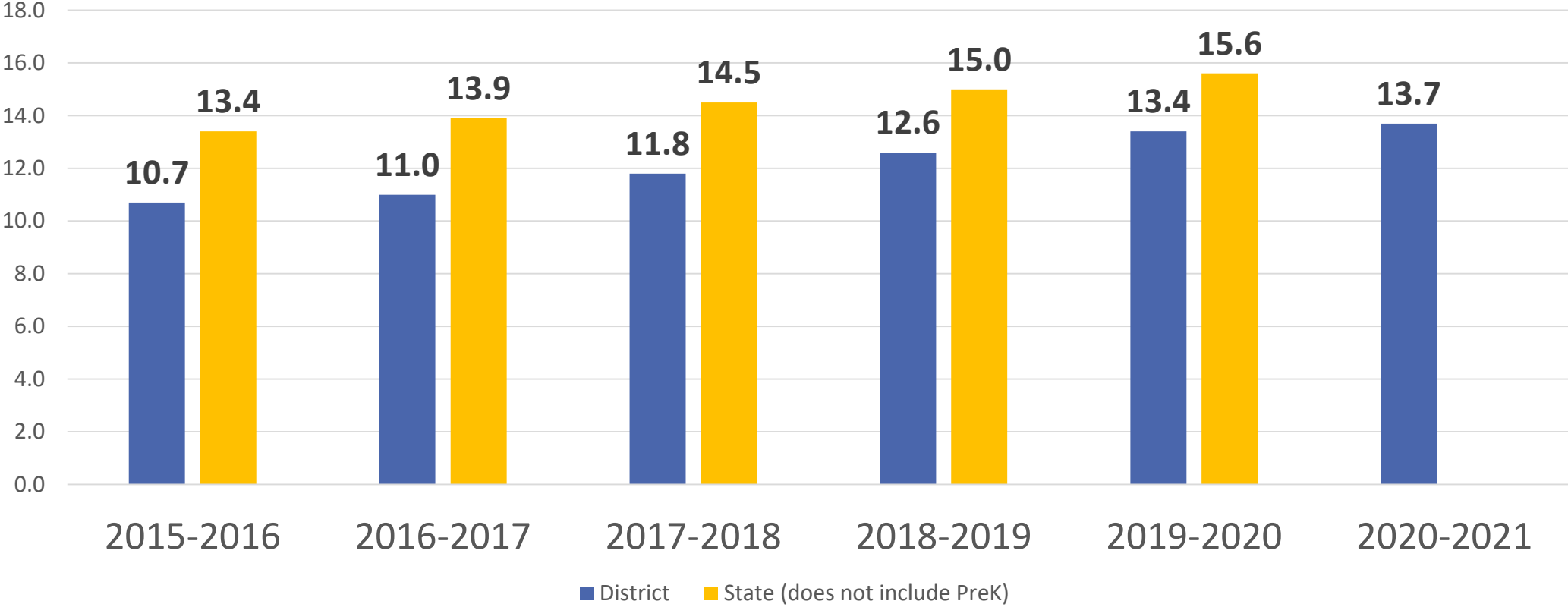
Teachers (FTE) – Regular Education & Special Areas



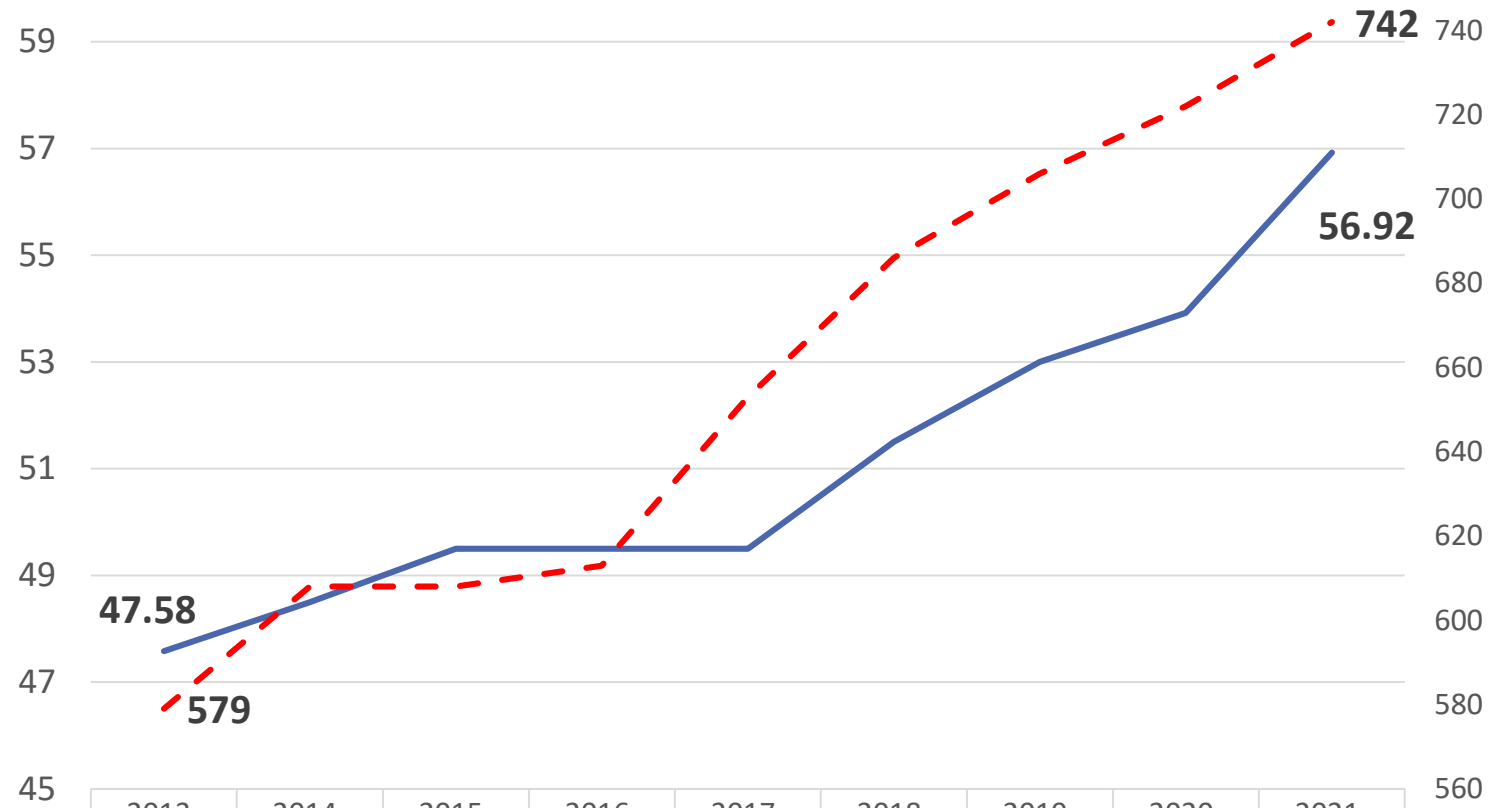
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
— FTE	408.7	407.03	404.11	404.11	400.63	391	379
- - Enrollment	5745	5718	5664	5569	5532	5466	5247



Percentage of Students with Disabilities



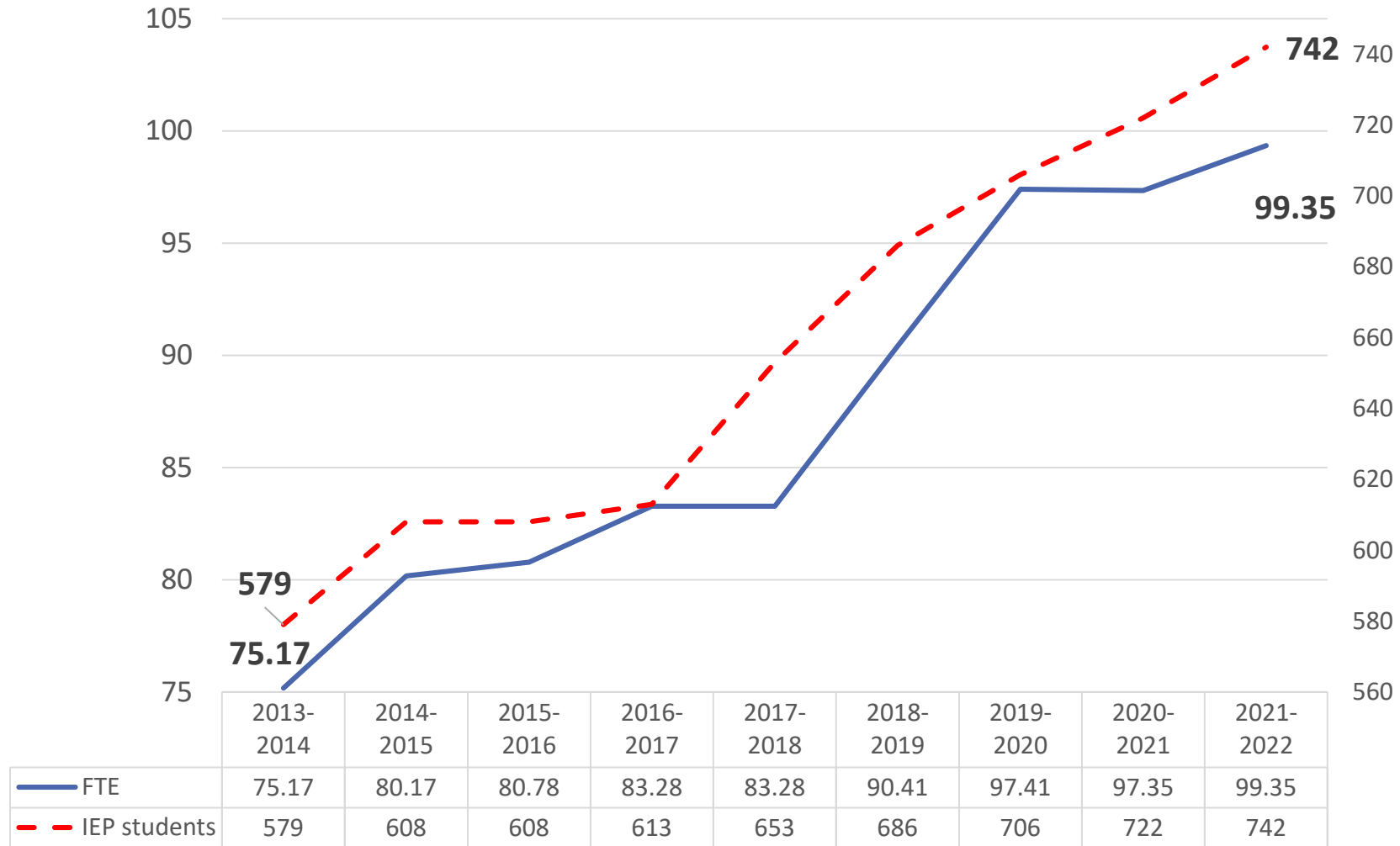
Teachers (FTE) – Special Education



	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
— FTE	47.58	48.5	49.5	49.5	49.5	51.5	53	53.92	56.92
- - IEP students	579	608	608	613	653	686	706	722	742 Est.



Paraprofessionals (FTE) – Special Education





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