



Westport Public Schools

2022-2023 BOARD OF EDUCATION'S RECOMMENDED BUDGET

APRIL 12, 2022 (RTM-EDUCATION) AND APRIL 13, 2022 (RTM-FINANCE)



Opening Comments:

Lee Goldstein, WPS BOE Chair

Thomas Scarice, WPS Superintendent



Awards & Accomplishments

Inklings writer Katie Simons '22 named National Student Press Association Journalist of the Year
BMS math teacher and team leader April Harvey has been nominated for Presidential Award for Excellence in Mathematics and Science Teaching
Staples Girls and Boys Tennis Class LL State Champions
32 Staples musicians selected for All-Western Region Music Festival
Ursus (BMS) and Inklings (SHS) student newspapers recognized as a 2022 Crown Award finalists
Niche: Staples #1 public high school in CT
SHS teacher Suzanne Kammerman named 2021 Teacher of the Year by American Lawyers
SHS and QED, won 1st place in the American Scholastic Yearbook and magazine awards
musicians selected for All-State Region Music Festival
and Enia Noonan, were recognized as champions of cultural studies, language proficiency, Science research and global citizenship by the The Connecticut Italian Teachers Association
students won recognition at the CT STEM Fair and the CT Science and Engineering Fair

Niche: All 5 elementary schools in the top 10 in CT

Staples Jazz Combo won 1st place at the National Jazz Festival





District Strategic Accomplishments

Strategic Accomplishments

- Meeting the challenge of educating during pandemic
- Addition of two new special education programs: ESS and Westport Connections Program
- Overhaul of Facilities Master Planning
- Initiated Strategic Planning
- Continuing the Equity Study process from the 20-21 school year.
- Successfully implementing summer learning opportunities to support students impacted by the pandemic:
 - Grades 1 - 9 Reading, Writing and Mathematics Programs
 - Socialization Programs - Sports Camps etc.
 - High School Credit Recovery and Program Electives
- The implementation of Mathematics tutoring 6-12.
- The addition of a writing lab 9-12.
- The implementation of new math textbooks K-5.
- Orton Gillingham Reading Training with K-3 special education teachers, interventionists, and regular education classroom teachers in partnership with the Southport School
- Initiating the development of a curriculum review and revision process.



The Basics: BOE's Recommended FY23 in Brief

Budget Request	Amount	\$ increase	% increase
Administrators & Central Office Requests	\$132,771,373	\$7,177,491	5.71%
<i>Superintendent's Reductions</i>	<i>(\$2,429,763)</i>		<i>(1.93%)</i>
Superintendent's Proposed Budget	\$130,341,610	\$4,747,728	3.78%
<i>Board of Education's Reductions</i>	<i>(\$32,964)</i>		<i>(0.03%)</i>
Board of Education's Recommended Budget	\$130,308,646	\$4,714,064	3.75%
<u>BOE Budget Detail:</u>			
<i>Current Services Budget</i>	129,814,341	5,420,367	3.36%
<i>Changes due to Enrollment</i>	644,312	1,044,438	0.51%
<i>Changes due to Program</i>	(\$150,007)	712,685	(0.12%)



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Key Budget Drivers:			
Unfunded Staffing Positions	891,425	11.42 FTE	0.72%
Rectify Grant Supplanting from FY22 Budget (Technology)	328,744		0.26%
Special Education Staffing Needs	477,813	6.1 FTE	<u>0.38%</u>
			1.36%



Key Budget Drivers

- **Maintaining Current Programming:**
 - Most significant funding allocation- human resources (i.e. staffing and associated costs).
- **Pandemic Impact:**
 - FY22 - 11.42 unfunded FTE required to respond to the increased enrollment and programming trends
 - 0.72% increase to the budget.
 - Costs include:
 - Teachers: 6.42 FTE
 - Paraprofessionals - Special Education: 5.00 FTE
 - \$891,425 estimate salaries & benefits
- **Salaries:**
 - Represent an overall 1.99% increase to the total budget.
 - Projected FY23 certified salaries amount to \$64.2M (3.2% YOY increase)
 - Comprises 49.2% of the total budget - equivalent to a 1.57% increase to the total budget.



Key Budget Drivers

- **Supplanting with Grants FY22:**
 - 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 \$328,744 technology YOY increase
 - Technology increase is equivalent to a 0.26% increase to the total budget
- **Special Education:**
 - Special education enrollment has increased from 13.4% to 14.6%.
 - Staffing increases strategically designed to create appropriate caseloads and teacher/student ratios, to address building and student specific needs,
 - Further develop programs to not only meet student needs but also to contain future costs, such as the Westport Connections program for students with disabilities from age 18-21.
- **Enrollment:**
 - Impact of elementary enrollment increase - increase variable costs compared to middle/high school
 - Increase in special education enrollment
- **Requested Offset from BOE Carry Over Account**
 - Requested Offset Spending - \$675,716
 - Building Projects, Special Education Transportation – Private Outplacement, Equipment – New and Replace Non Instructional



Health Insurance

- Estimated saving of \$800,000 with anticipated switch from SPP to the HDHP.
- In the process of trying to transition all of our employees from the SPP to the HDHP.
 - This process requires:
 - collective bargaining with all seven of our unions regarding the change in insurance
 - notifying the state by April 1 of our intention to move out of the SPP
 - entering into an agreement with a new insurance carrier for the HDHP
- Contract negotiations Summer 2021:
 - WEA agreed to move from the SPP to the HDHP, subject to satisfying the conditions necessary to implement the transition.
 - Currently in discussions with the WEA about the insurance carrier.
- Currently in negotiations with four out of the seven other bargaining units:
 - Not able to share the status of those negotiations given our confidentiality obligations surrounding the collective bargaining process.





Annual and 2022-2023 Budget Priorities

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



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Budget Request	ADMIN & CO	SUPER	BOE	
	<u>Requested</u>	<u>Add/(Cut)</u>	<u>Add/(Cut)</u>	<u>Recommended</u>
PERSONNEL:				
100 Administrators (0.5 GFS – Asst. Prin.)	0.5	(0.5)	-	-
102 Teachers Regular Ed (1.0 SHS – Science)	1.0	(1.0)	-	-
103 Teachers Special Areas (1.0 SHS Art & 0.5 Elem.)	1.5	(1.0)	-	0.5
104 Teachers Support (0.5 GFS & 1.0 LLS)	1.5	(1.5)	-	-
105 Teachers Curriculum/Instruction (1.0 TLC)	1.0	(1.0)	-	-
109 Teachers Special Education (2.6 districtwide)	2.6	(0.2)	-	2.4
110 Psychologists (0.5 LLS)	0.5	-	-	0.5
114 Speech & Hearing Therapists (0.3 CES & -0.1 KHS)	0.2	-	-	0.2
121 Secretaries (0.5 GFS, 0.5 SHS, & 0.5 Payroll Dept.)	1.5	(1.5)	-	-
122 Paraprofessionals Regular (0.2 CES, 1.0 GFS, 1.0 LLS)	2.2	(2.0)	-	0.2
123 Paraprofessionals Special Ed. (3.0 districtwide)	<u>3.0</u>	-	-	<u>3.0</u>
TOTAL FTE	15.5	(8.7)	-	6.8
Cost Estimate (Salaries, Wages & Benefits)	\$1,351,919	(\$819,591)	-	\$532,328
115 Staff Leadership (Stipends)	<u>\$300,556</u>	<u>(\$300,556)</u>	-	-
TOTAL REQUESTS	\$1,652,475	(\$1,120,147)	-	\$532,328
122 Paraprofessionals Regular (-4.0 salaries & benefits)	-	<u>(\$245,392)</u>	-	(\$245,392)
122 Paraprofessionals Regular (1.0 MS Lib & 2.0 SHS GLA)	-	-	\$184,082	\$184,082
122 Paraprofessionals Regular (-1.0 SHS Main Office)	-	-	<u>(\$61,361)</u>	(\$61,361)
TOTAL PERSONNEL INCREMENTAL COST	\$1,652,475	(\$1,365,539)	\$122,721	\$409,657 4.8 FTE



Budget Request	Initial Ask	Add/(Cut)	% Change
<u>NON PERSONNEL ACCOUNTS:</u>			
320 Homebound Activities	\$90,000	(\$20,000)	-22%
433 Repairs to Instructional Equipment	194,360	(24,070)	-12%
435 Building Projects	603,735	(260,000)	COA*
511 Transportation – Special Education - Internal	1,293,698	104,650	+8%
513 Special Education – Transportation – Private	920,000	(300,000)	COA*
641 Textbooks	494,987	(25,000)	-5%
732 Equipment – New Non Instructional	55,716	(55,716)	COA*
733 Equipment – Replace Instructional	116,368	(57,790)	-50%
734 Equipment – Replace Non Instructional	72,924	(70,748)	-15%/COA*
735 Furniture	25,524	(25,524)	-100%
736 Equipment - Instructional	758,277	(324,161)	-43%
812 Student Athletics – Equipment	<u>58,000</u>	<u>(58,000)</u>	-100%
TOTAL (Non Personnel accounts)	\$4,683,589	(\$1,116,359)	
*BOE Carry Over Account (Proposed Offset Spending):			
435 Building Projects	(160,000)		Current Balance
435 Building Projects	(100,000)		Oil tank removal at GFS & KHS
513 Special Education – Transportation – Private	(300,000)		Select Antinozzi Report projects
732 Equipment – New Non Instructional	(55,716)		COVID-19/driver shortage
734 Equipment – Replace Non Instructional	<u>(60,000)</u>		CMS – maintenance equipment
TOTAL RECOMMENDED OFFSET SPENDING	(\$675,716)		Facilities Dept. - truck



FY 22 Unfunded Positions rolled into FY 23

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



FY 22 Adopted Budget (Final Reconciliation)

ESSER-3 Grant

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

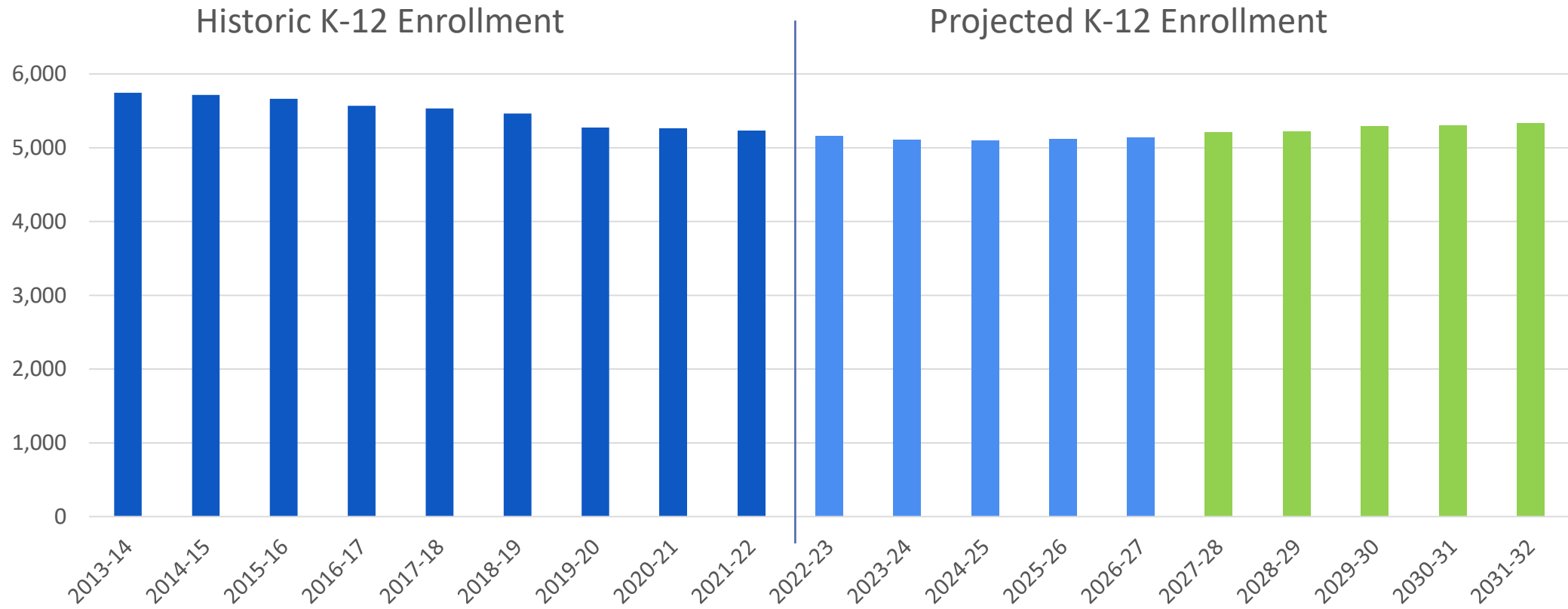


Enrollment 22-23

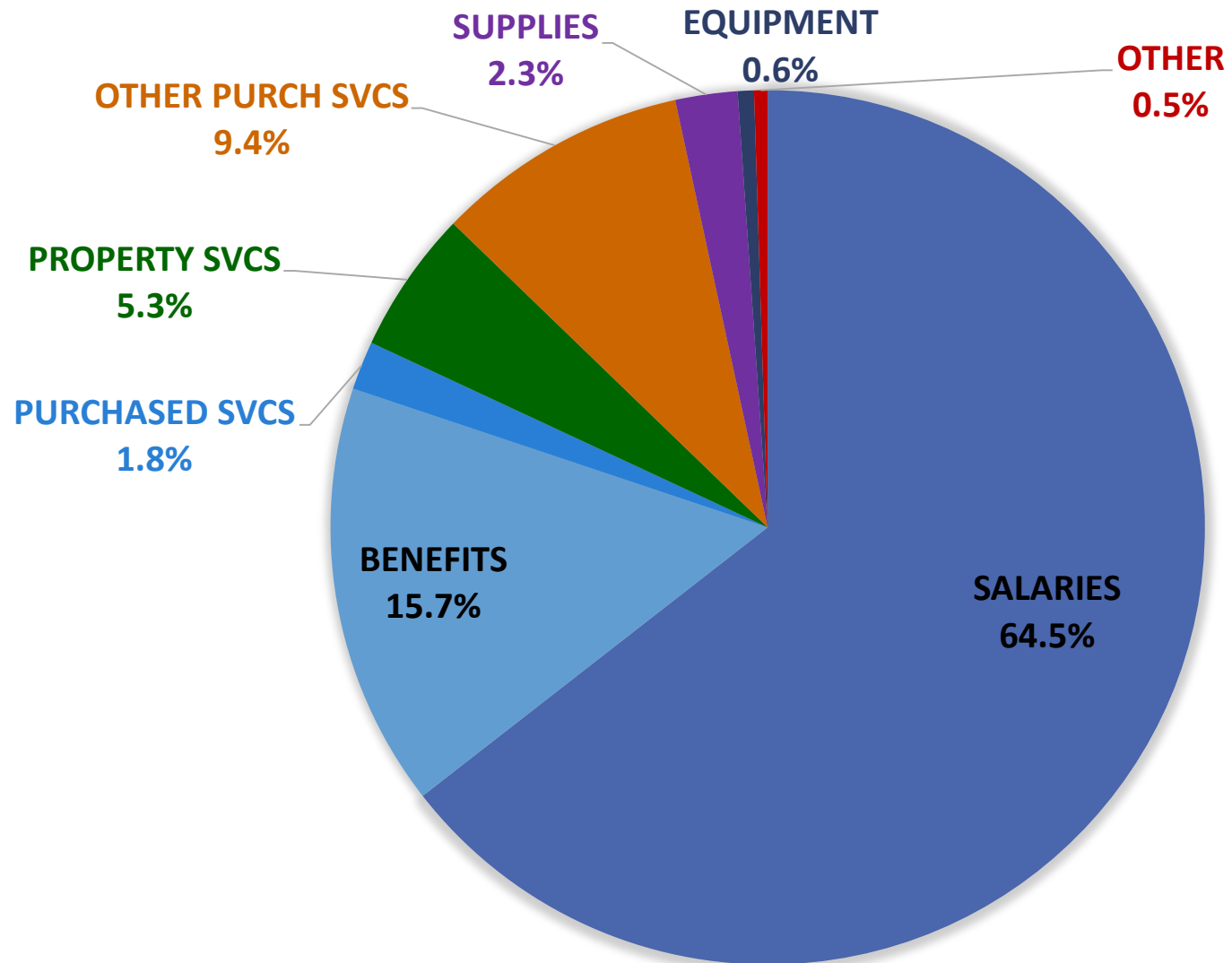
	2021-2022	2022-2023 (Projected)	
K-5	2,324	2,380	+56
6-8	1,189	1,153	-36
9-12	1,715	1,630	-85
Preschool	76	76	-
Placed Out (K-12)	37	37	-



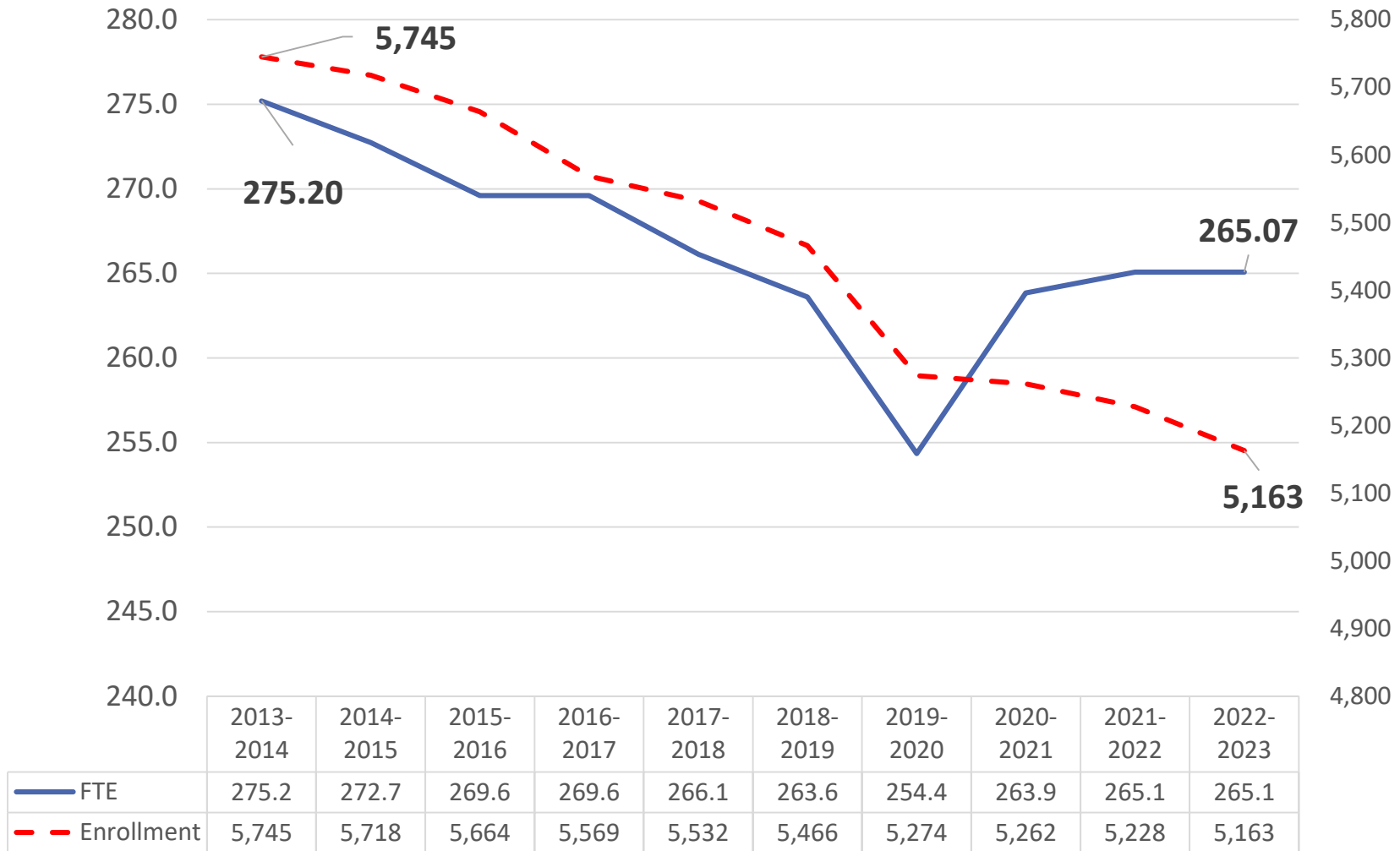
Districtwide Enrollment



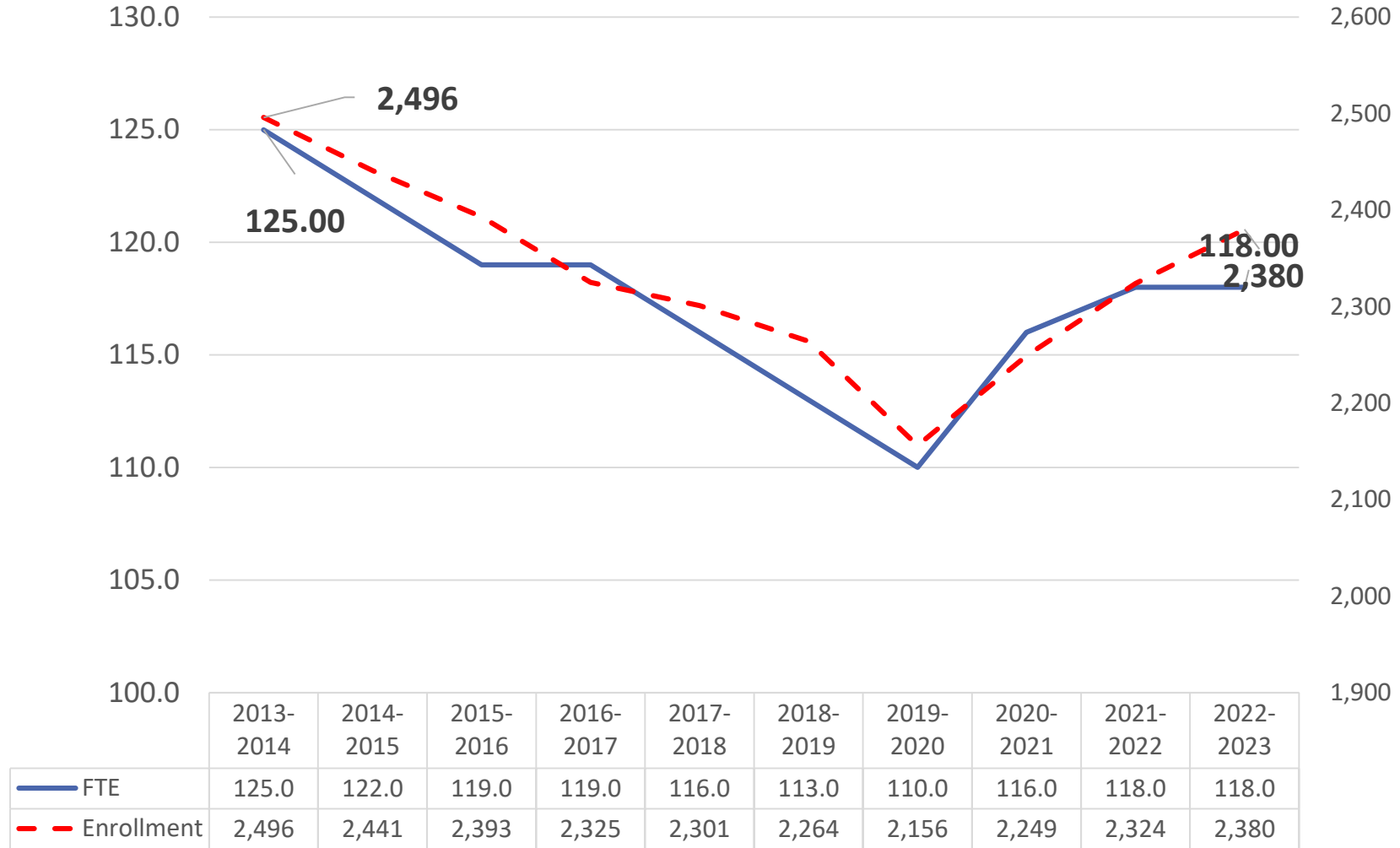
Cost Composition FY 2022-2023



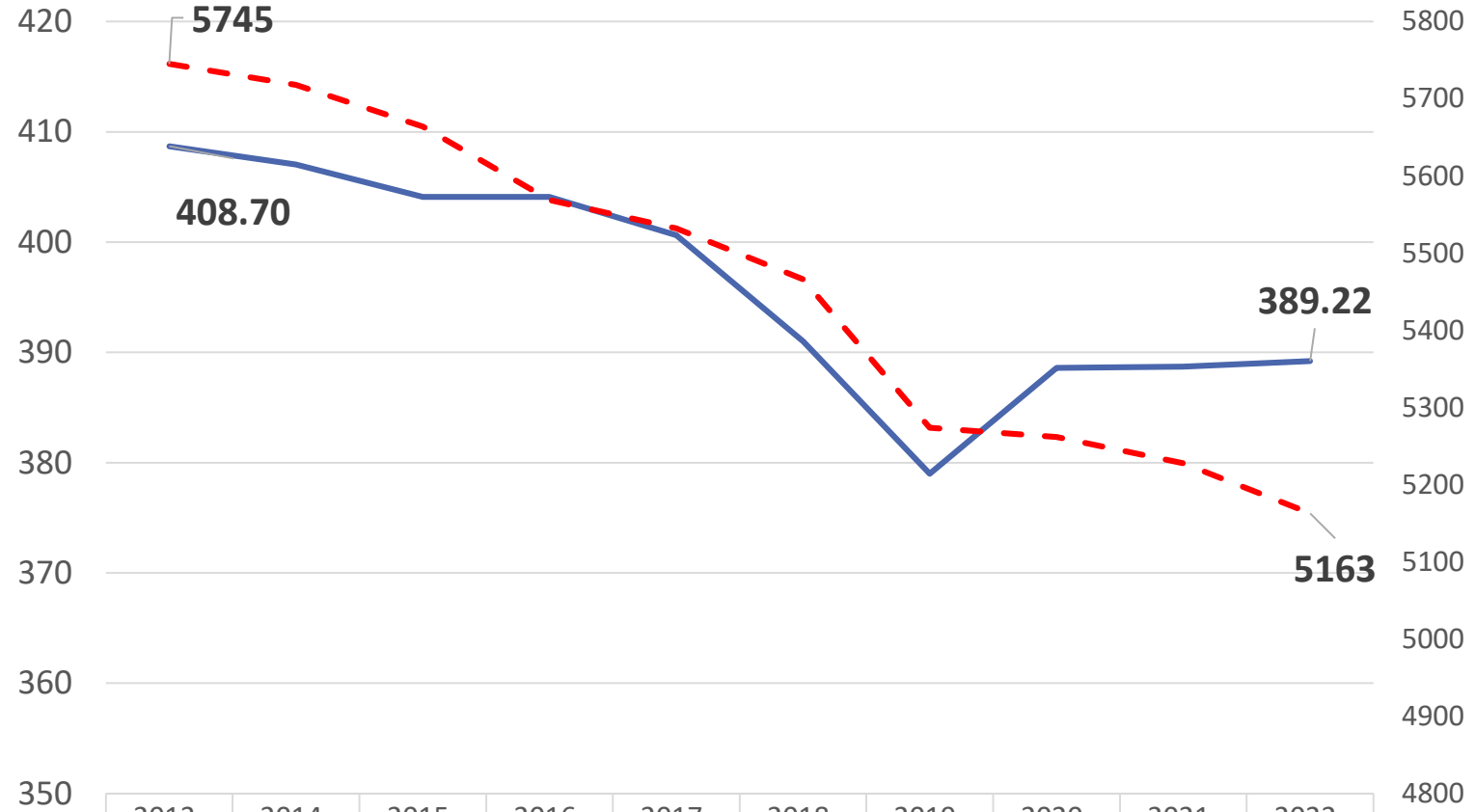
Teachers (FTE) – Regular Education



Teachers (FTE) – Regular Education - Elementary



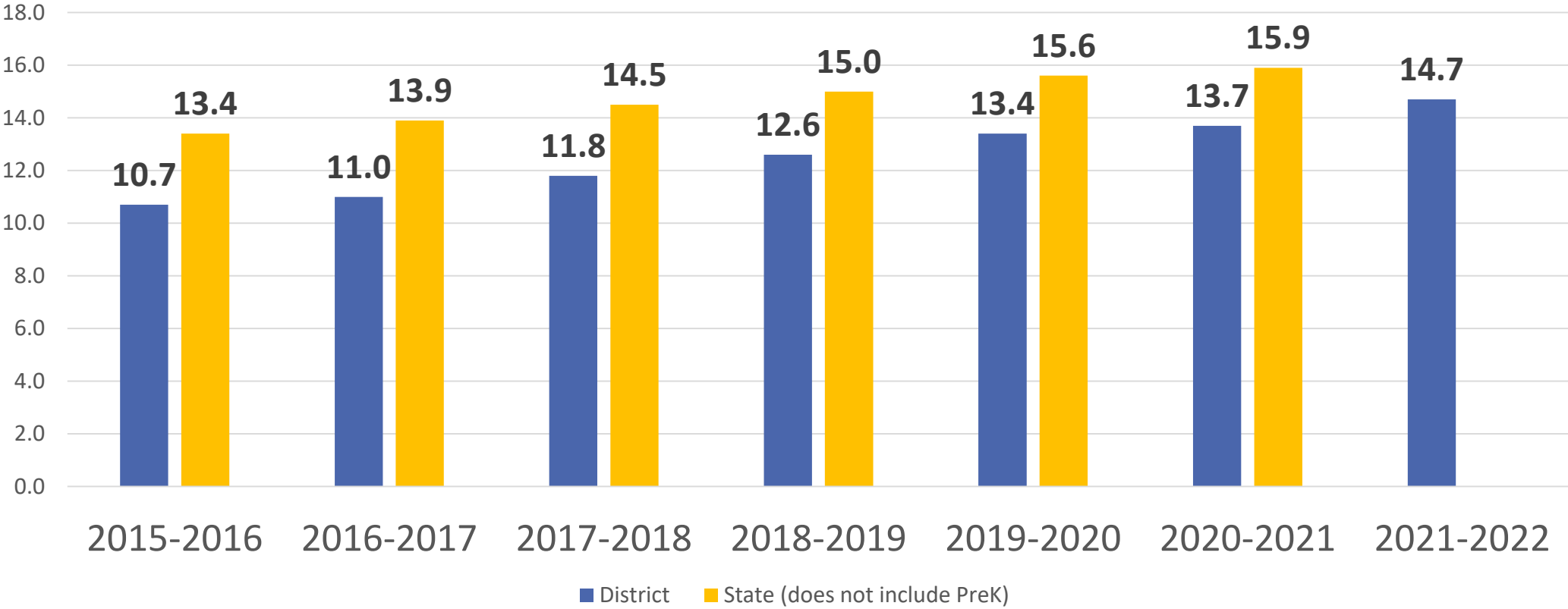
Teachers (FTE) – Regular Education & Special Areas



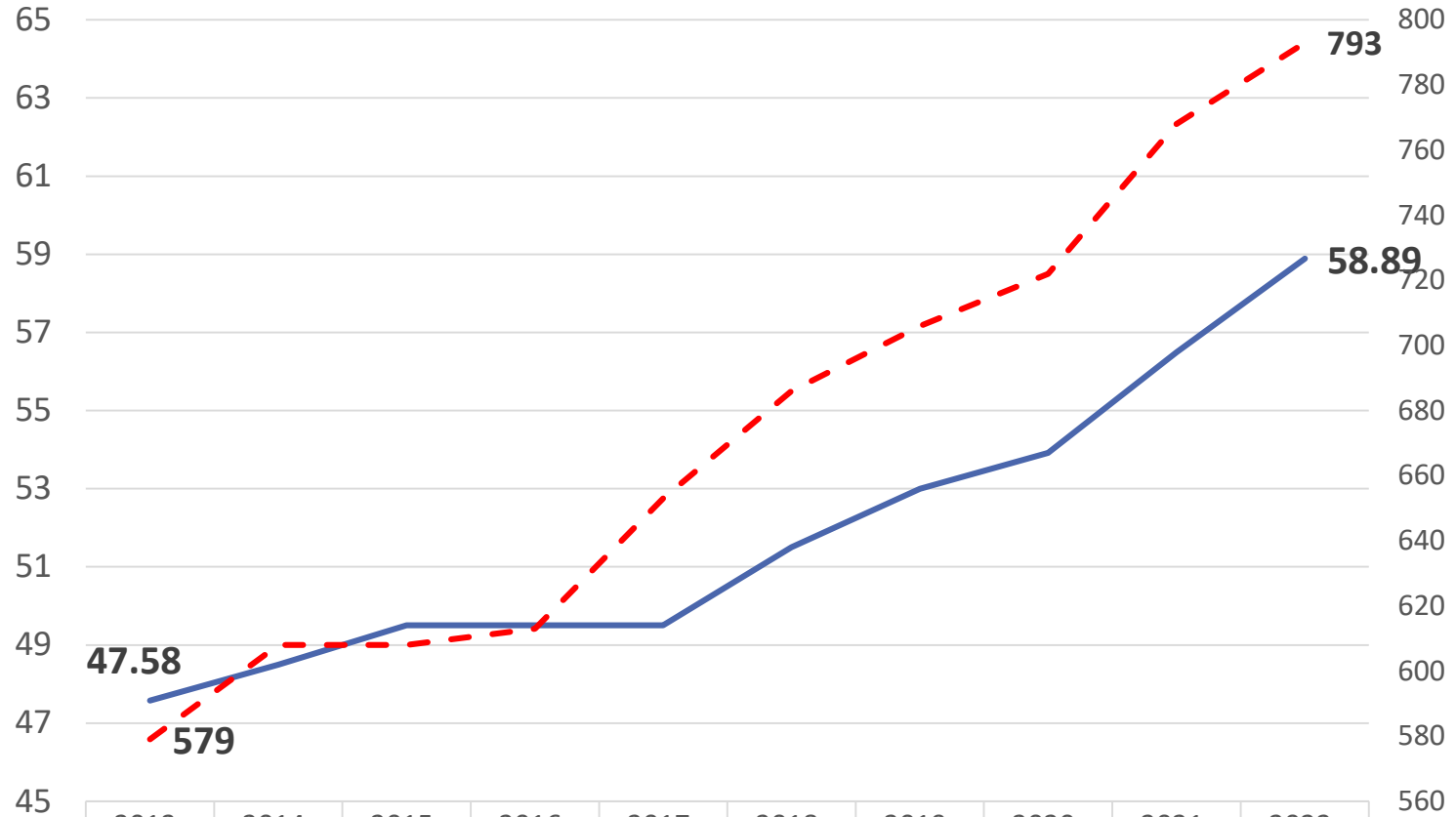
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
— FTE	408.7	407.03	404.11	404.11	400.63	391	379	388.6	388.72	389.22
- - Enrollment	5745	5718	5664	5569	5532	5466	5274	5262	5228	5163



Percentage of Students with Disabilities



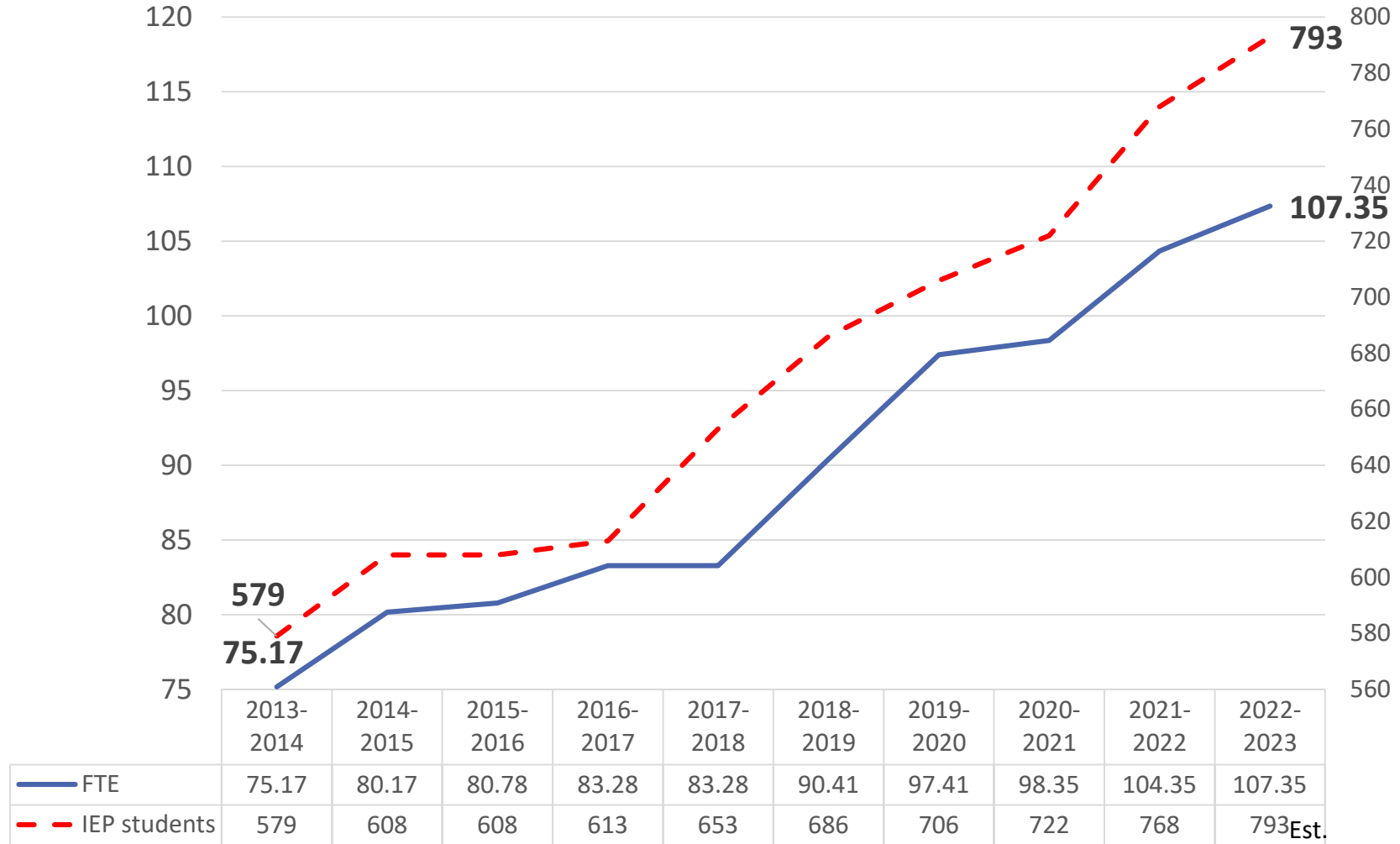
Teachers (FTE) – Special Education



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



Paraprofessionals (FTE) – Special Education



Budget Comparisons – Compound Annual Growth Rate

Account	FY 13/14	FY 21/22	8 Yr Delta	FY22 CAGR	FY23 CAGR
Westport Public Schools	\$104,177,609	\$125,594,582	21%	2.36%	2.52%
Darien Public Schools	87,714,338	106,624,199	22%	2.47%	
New Canaan Public Schools	77,671,886	92,274,868	19%	2.18%	
Ridgefield Public Schools	82,029,557	102,260,087	25%	2.79%	
Weston Public Schools	45,575,418	55,070,090	21%	2.39%	
Wilton Public Schools	76,457,070	84,804,215	11%	1.30%	
Negotiated Settlements (DRG A avg.)		FY 19/20	FY 20/21	FY21/22	FY22/23
Teachers		2.87%	3.06%	2.79%	2.87%
Administrators		n/a	2.21%	2.25%	2.28%
Westport BOE Budget	FY 21/22 Projected		FY22/23 Proposed		Delta
Total Certified Salaries	\$61,981,333		\$64,160,103		3.48%
% of total budget	49.4%		49.2%		

CAUTION: Variances in funding practices by town (e.g. special appropriations into health insurance funds) can make district comparisons misleading



Efficiencies – Cost Avoidance/Savings

- Electricity (rate lock): \$280k in FY22
- Solar (Virtual Net Metering): \$218k in CY21
- Effective School Solutions (ESS): \$280k in FY22
- Health Insurance move to High Deductible Health Plan: Estimated savings of \$800k
- Intensive Resource program for autism and spectrum disorder students
- Shared staff across buildings
- IT interactive whiteboard alternative: 40% reduction in cost
- Buses for general education transportation reduced by 2 in recent years
- Homebound Instruction: Potential saving of \$20k accessing state online learning system
- Partnering with the Town:
 - Paving, utilities, snow removal, in-kind services, phones, contracts (ie., copiers)

Spring 2022: Initiate Transportation Study for Performance and Efficiencies



FYE Balances – Funds returned to Town

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



Tuition Receipts – Transferred to Town

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



Education Cost Sharing Grant – Direct Payment to Town

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



BOF Approved Appropriation +3.11%

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<i>Board of Finance - Reduction (predicated on HDHP)</i>	<i><u>(\$808,072)</u></i>		<i><u>(0.64%)</u></i>
Board of Finance Approved Appropriation	\$129,500,574	\$3,905,992	3.11%





Q&A
