



Westport Public Schools

2024-2025 SUPERINTENDENT'S PROPOSED BUDGET

JANUARY 5, 2024

Annual and 2024-2025 Budget Priorities

Annual Priorities	2024-2025 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	<p><u>Protect and Preserve:</u></p> <ul style="list-style-type: none">➤ Current levels of Staffing and Programming➤ Continue Year 2 of Strategic Plan Actions➤ Continue Year 2 of Equity Study Action Plan➤ Implement Curriculum Renewal Cycle Actions<ul style="list-style-type: none">➤ World Language➤ Social Studies



The Basics: FY25 in Brief

Budget Request	Amount	\$ increase	% increase
Superintendent's Proposed Budget (TOTAL)	\$148,323,619	\$12,035,907	8.83%
<i><u>Breakdown:</u></i>			
<i>Current Services budget (CS)</i>	<i>148,429,576</i>	<i>12,141,861</i>	<i>8.91%</i>
<i>Changes due to Enrollment</i>	<i>(105,956)</i>	<i>(105,956)</i>	<i>(0.08%)</i>
<i>Changes due to Program</i>	<i>-</i>	<i>-</i>	<i>-</i>
CS + Administrators & Central Office Requests (TOTAL)	\$149,407,671	\$13,119,956	9.63%
<i><u>Breakdown:</u></i>			
<i>Current Services budget</i>	<i>148,429,576</i>	<i>12,141,861</i>	<i>8.91%</i>
<i>Changes due to Enrollment</i>	<i>29,989</i>	<i>29,989</i>	<i>0.02%</i>
<i>Changes due to Program</i>	<i>949,063</i>	<i>949,063</i>	<i>0.70%</i>



FY25: Major Budget Drivers

Account	FY24 Budget	FY25 Budget	% increase	\$ Increase	Budget Impact
210 – Health Insurance	\$17,746,820	\$25,825,589	45.5%	\$8,078,769	5.93%
560 – Tuition (Spec. Ed. Outplaced)	\$2,804,805	\$3,817,000	36.1%	\$1,012,195	<u>0.74%</u>
Budget Analysis – Carving Out Health Insurance Increase					
FY25 Superintendent’s Proposed	\$136,287,715	\$148,323,619	8.83%	\$12,035,904	8.83%
<u>Less: Health Insurance Increase</u>		<u>-\$8,078,769</u>			<u>-5.93%</u>
FY25, Net of health insurance increase		\$140,244,850			2.90%



Budget Request	Amount	\$ increase	% increase
Superintendent's Proposed Budget	\$148,323,619*	\$12,035,904	8.83%
Administrators & Central Office Requests	\$149,407,671	\$13,119,956	9.63%
Reductions (TOTAL)	(\$1,084,052)		(0.80%)
<u>(Personnel):</u>	<u>Requested</u>	<u>Reduction</u>	<u>In Budget</u>
100 Administrators (2.0 restoration of APs; CES/GFS/KHS/SES)	2.0	(2.0)	-
103 Teachers Special Areas (0.2 SHS TV/Radio & 0.4 Elem health curriculum)	0.6	(0.6)	-
104 Teachers Academic Support (0.3 LLS RTI & 1.0 SHS Math Instructional Coach)	1.3	(1.3)	-
109 Teachers Special Education (1.0 BMS enrollment)	1.0	-	1.0
120 Non Certified Supervisors (Facilities – Project Coordinator)	1.0	(1.0)	-
120 Non Certified Supervisors (Communications Specialist)			
122 Paraprofessionals Regular Ed. (1.0 SHS, restoration of curriculum coordinator support)	1.0	(1.0)	-
	1.0	(1.0)	-
150 Permanent Bldg. Substitutes (1.0 BMS & 1.0 CMS)			-
TOTAL REQUESTED FTE	<u>2.0</u>	<u>(2.0)</u>	<u>=</u>
PERSONNEL INCREMENTAL COST (Wages & Benefits)	9.9	(8.9)	1.0
NON PERSONNEL INCREMENTAL COST (1 Spec. Ed. van)	\$1,089,913	(\$982,988)	\$106,925
TOTAL INCREMENTAL COST	<u>\$101,064</u>	<u>(\$101,064)</u>	<u>=</u>
	\$1,190,977	(\$1,084,052)	\$106,925
*102 Teachers Regular Education (-2.0 SES enrollment)		(\$211,912)	(\$211,912)

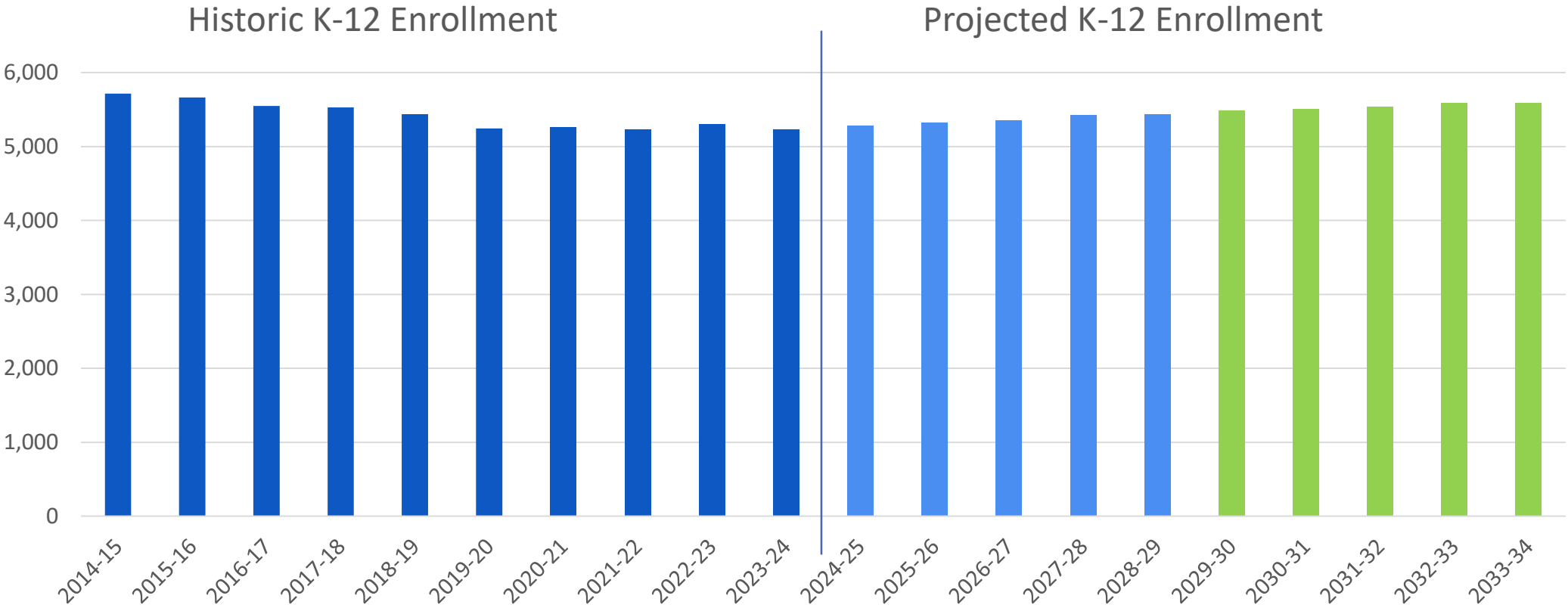


Enrollment Projections

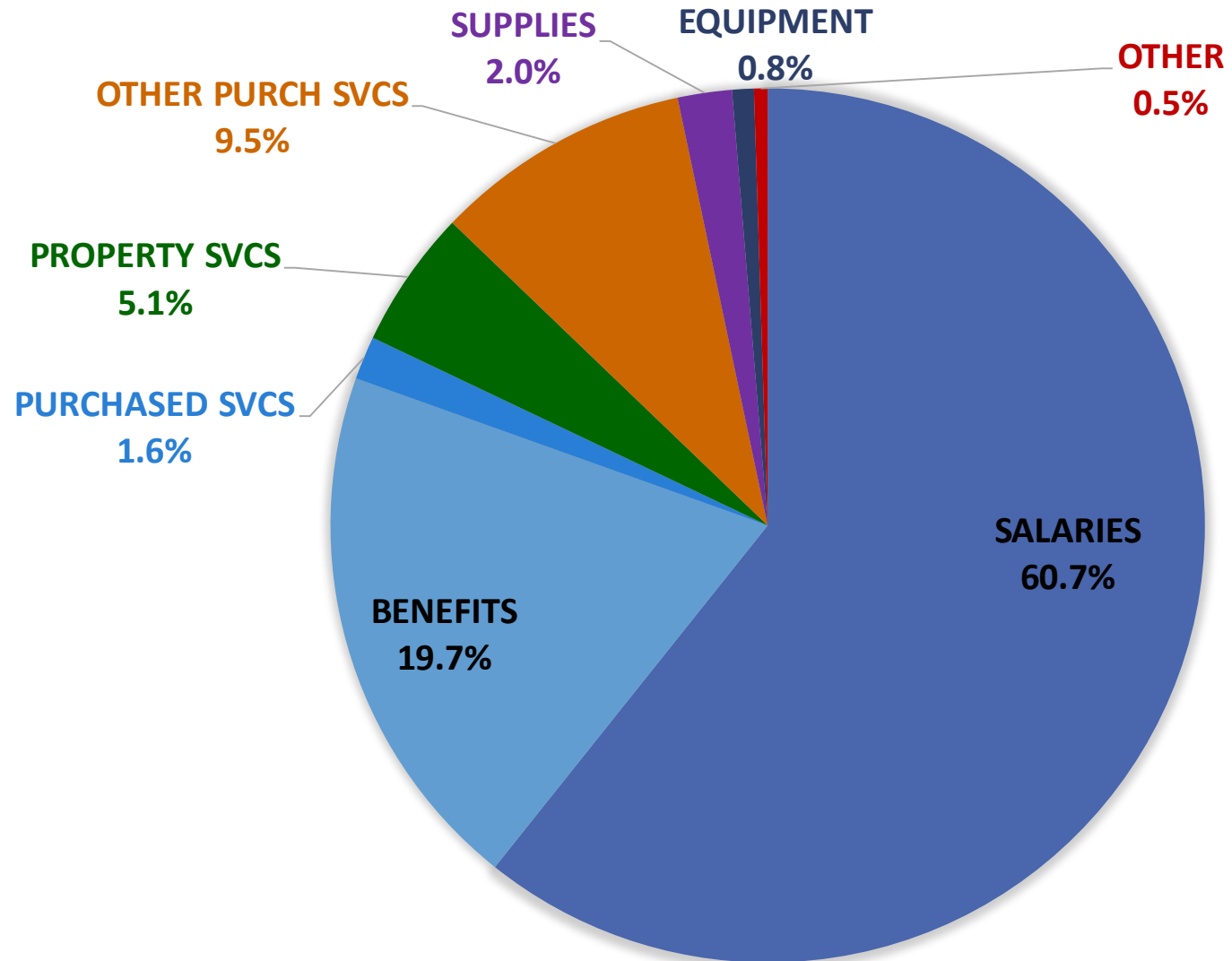
	2023-2024	2024-2025 (Projected)	
K-5	2,377	2,428	+51
6-8	1,233	1,218	-15
9-12	1,625	1,637	+12
Preschool	54	65	+11
Placed Out (K-12)	38	38	-



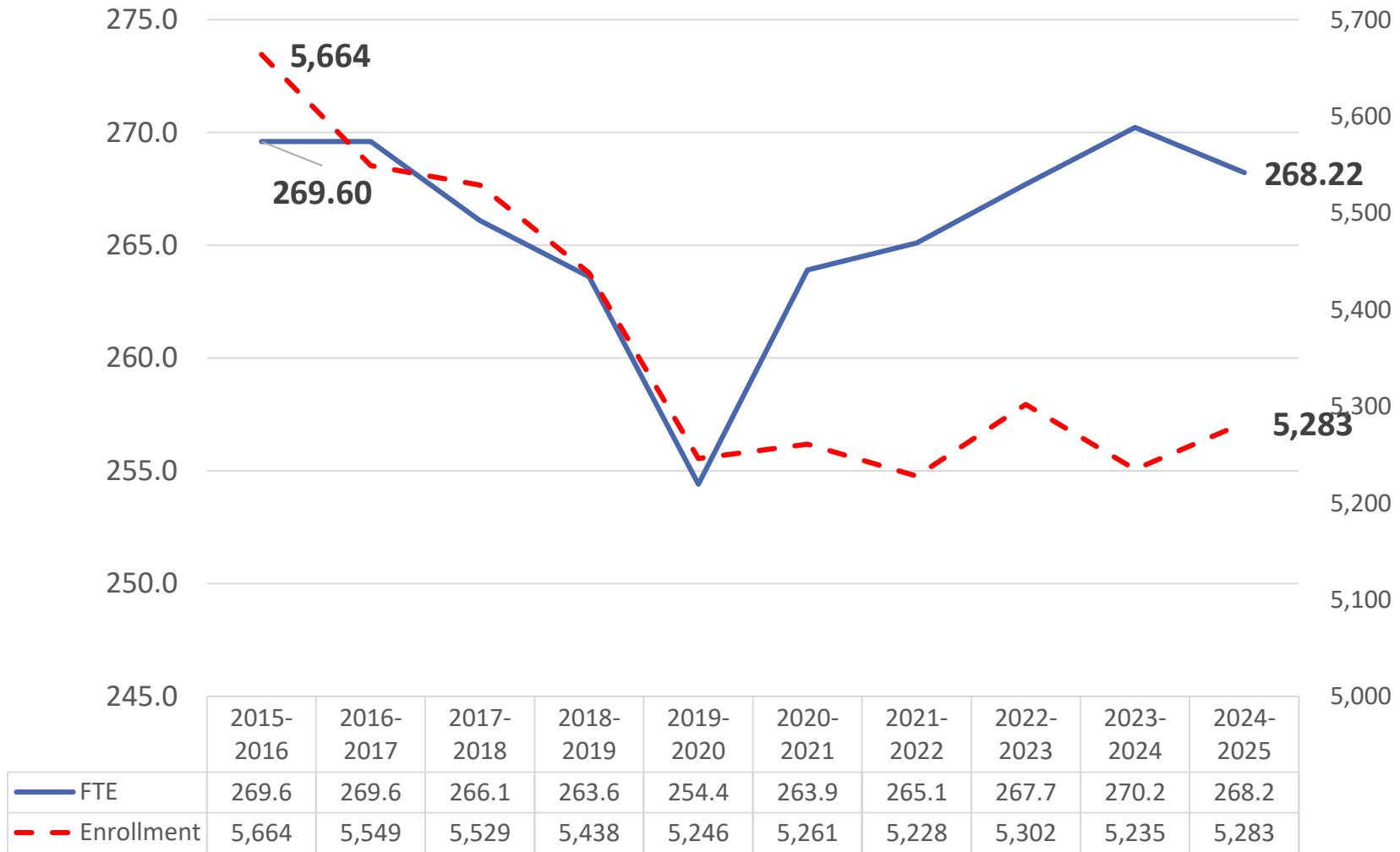
Districtwide Enrollment



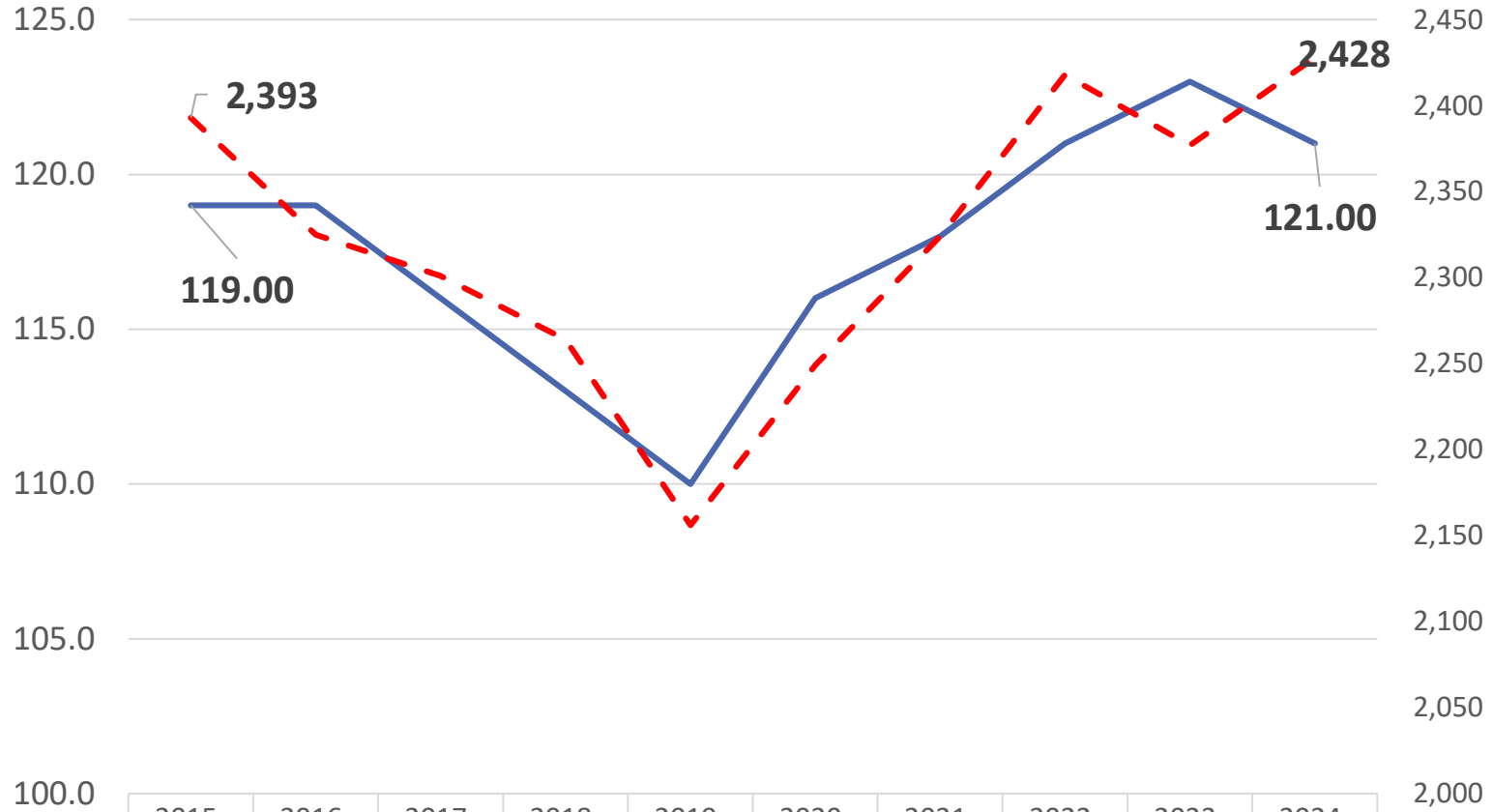
Cost Composition FY 2024-2025



Teachers (FTE) – Regular Education



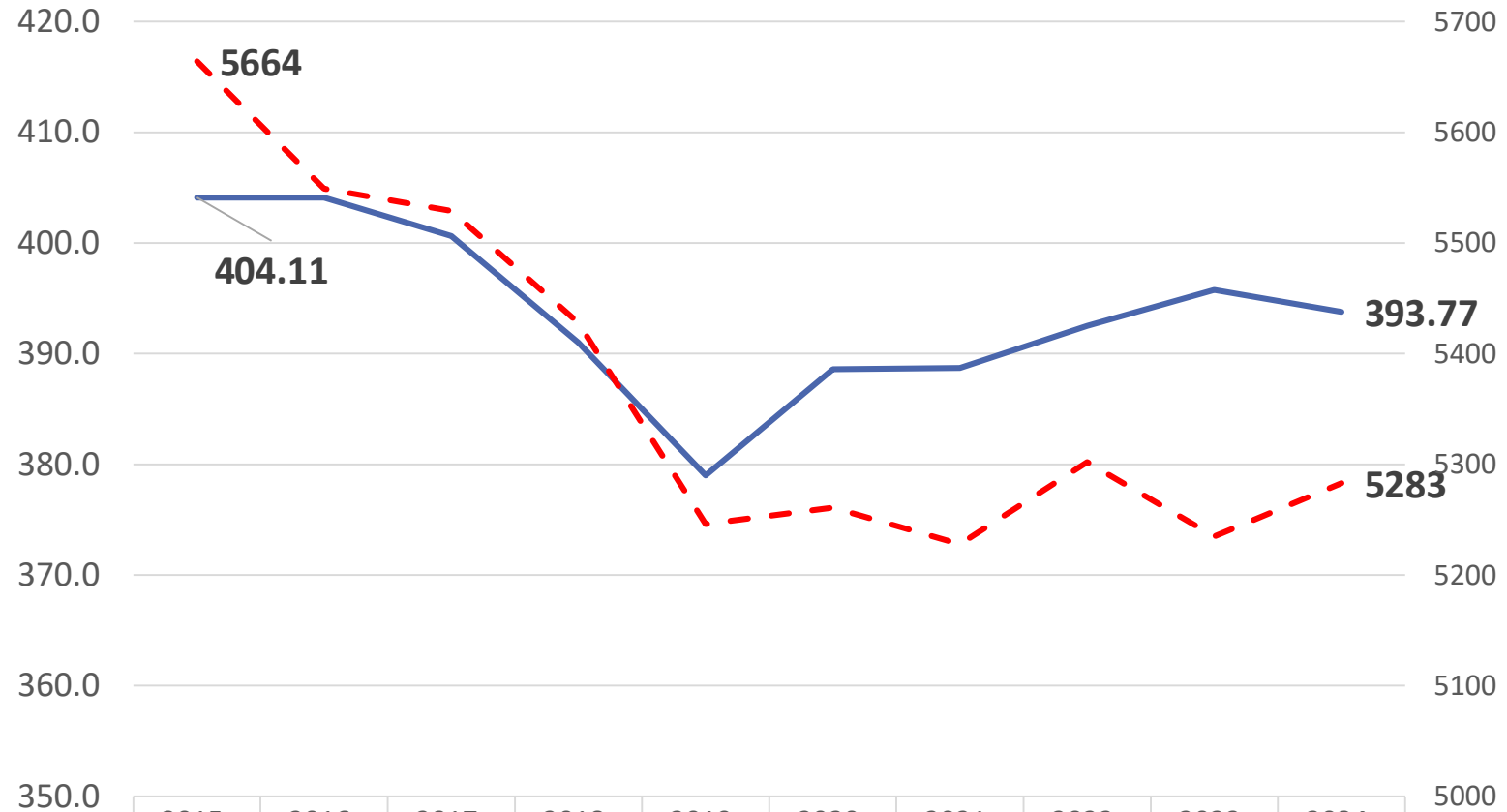
Teachers (FTE) – Regular Education - Elementary



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
— FTE	119.0	119.0	116.0	113.0	110.0	116.0	118.0	121.0	123.0	121.0
- - Enrollment	2,393	2,325	2,301	2,264	2,156	2,249	2,324	2,418	2,377	2,428



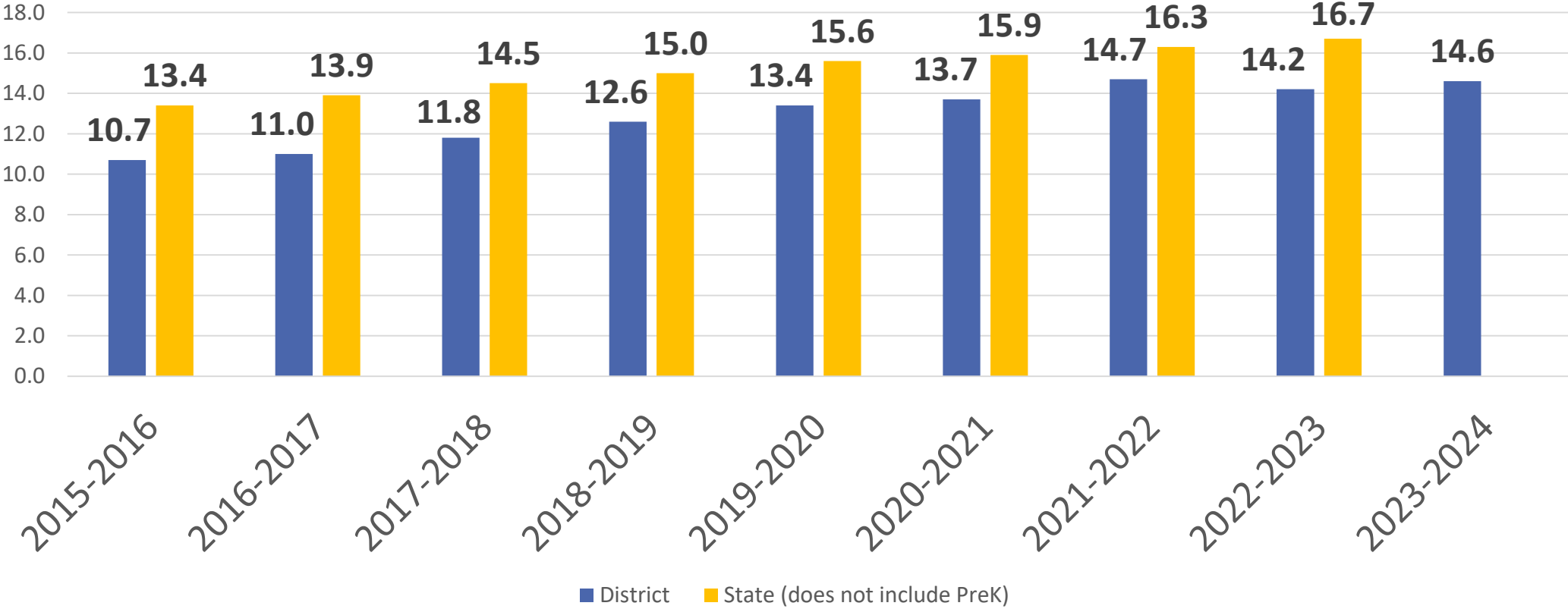
Teachers (FTE) – Regular Education & Special Areas



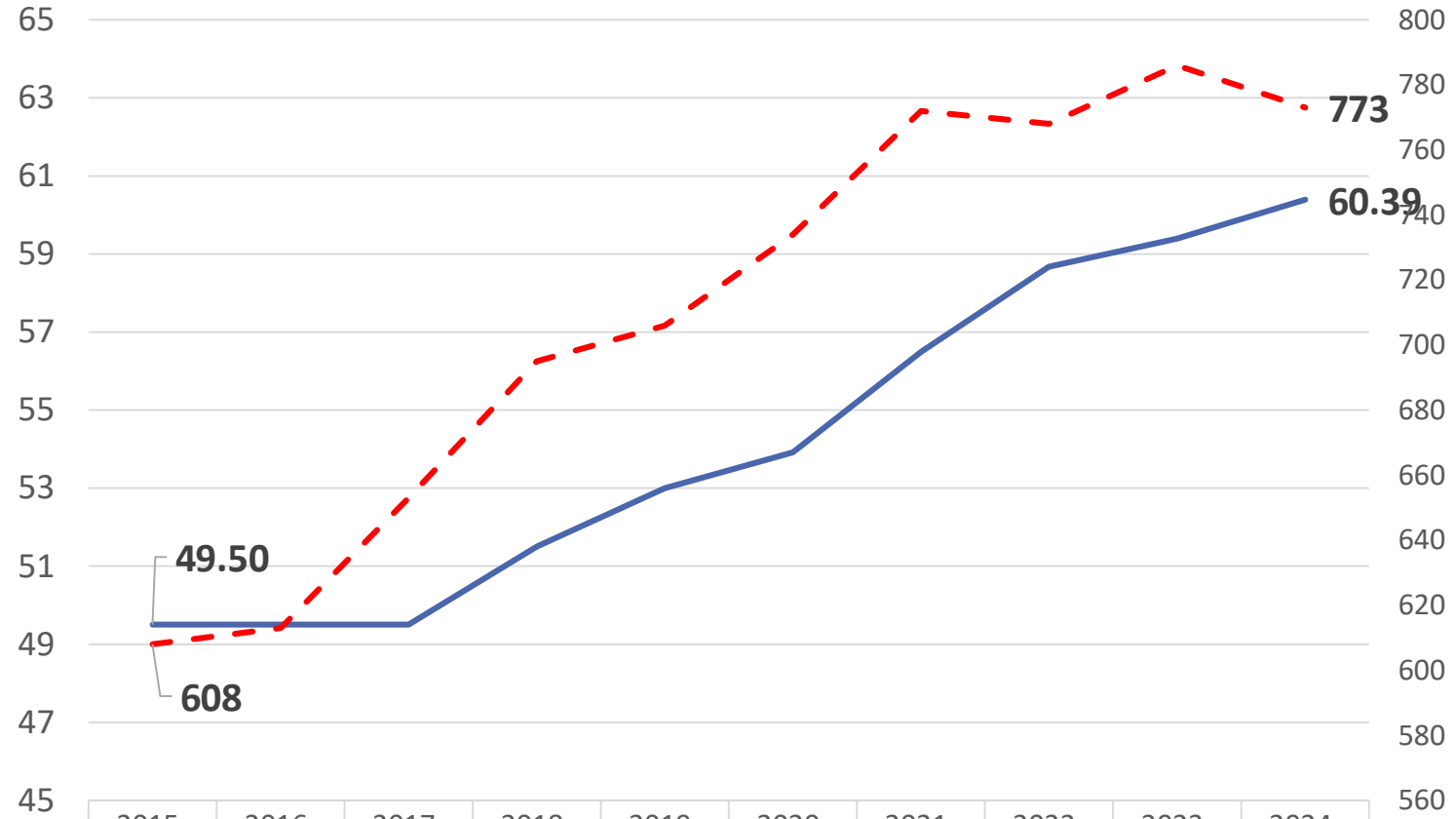
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
FTE	404.1	404.1	400.6	391.0	379.0	388.6	388.7	392.5	395.8	393.8
Enrollment	5664	5549	5529	5428	5246	5261	5228	5302	5235	5283



Percentage of Students with Disabilities



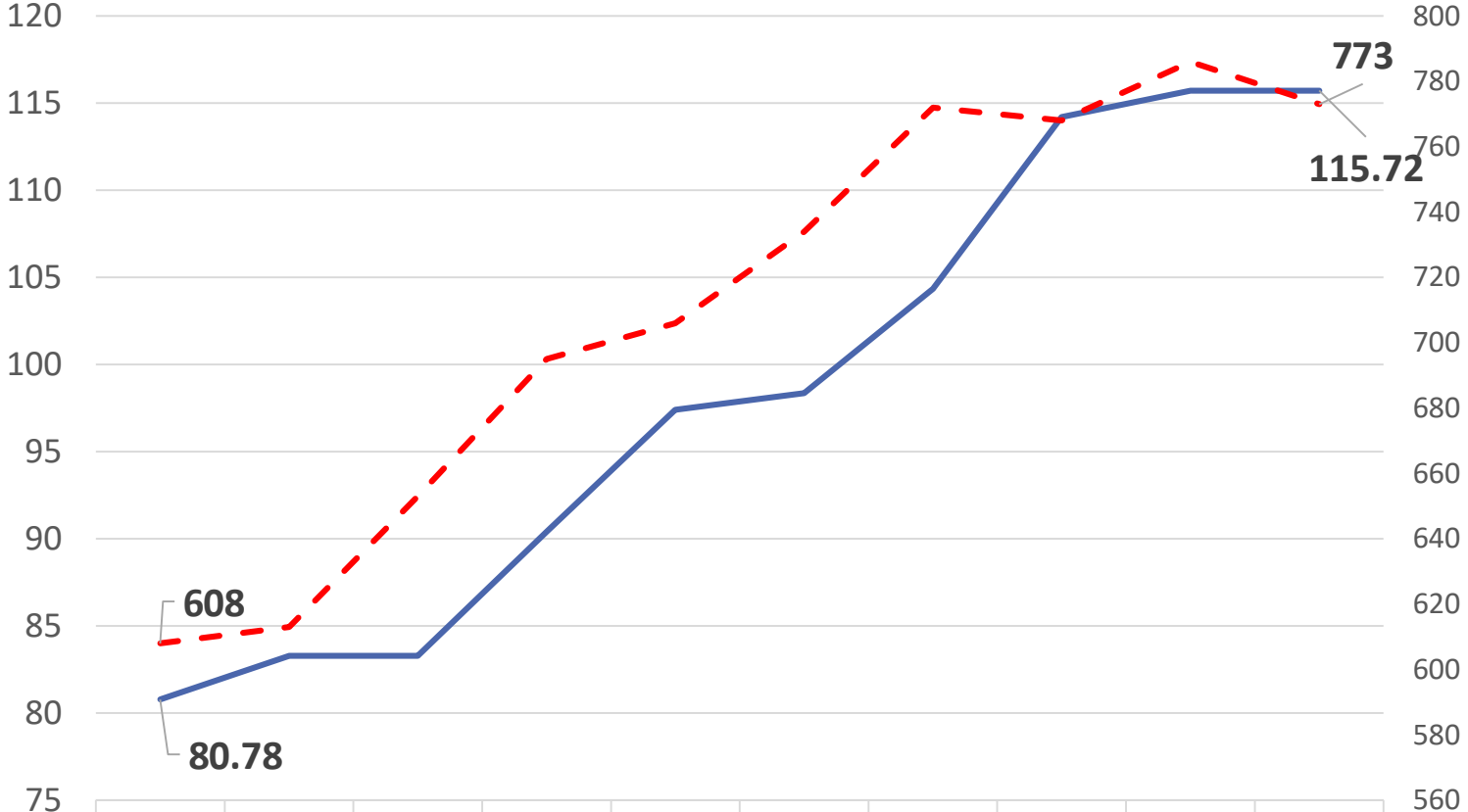
Teachers (FTE) – Special Education



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
— FTE	49.5	49.5	49.5	51.5	53	53.92	56.49	58.67	59.39	60.39
- - IEP students	608	613	653	695	706	734	772	768	786	773 Est.



Paraprofessionals (FTE) – Special Education



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
— FTE	80.78	83.28	83.28	90.41	97.41	98.35	104.35	114.21	115.72	115.72
- - IEP students	608	613	653	695	706	734	772	768	786	773 ^{Est.}



Outplacement Tuition Expenditures

Fiscal Year	# of Students	Tuition Expense	Average Tuition	Tuition Exp. Index	Avg. Tuition Index
2020	42	\$2,159,295	\$51,412	100.0	100.0
2021	42	2,690,481	64,059	124.6	124.6
2022*	37	3,083,002	83,324	142.8	162.1
2023*	32	2,469,831	77,182	114.4	150.1
2024** (Budget)	32	2,804,805	87,650	129.9	170.5
2024** (Actual)	37	3,453,748	93,345	159.9	181.6
2025 (Projected)	38	3,817,000	100,447	176.8	195.4

* Effective School Solutions (ESS) introduced 9-12

** Effective School Solutions (ESS) introduced 6-8

Fiscal Year	\$ Increase	% Increase
2025 (Proj.) vs 2024 (Budget)	\$1,012,195	36.1%
2025 (Proj.) vs 2024 (Actual)	363,252	10.5%



Budget Comparisons – Compound Annual Growth Rate

District (DRG A)	FY 13/14	FY 23/24	10 Yr Growth	FY24 CAGR	FY25 CAGR
Westport Public Schools	\$104,177,609	\$136,287,715	31%	2.72%	3.26%
Darien Public Schools	87,714,338	114,448,824	30%	2.70%	
New Canaan Public Schools	77,671,886	103,039,208	33%	2.87%	
Ridgefield Public Schools	82,029,557	110,645,000	35%	3.04%	
Weston Public Schools	45,575,418	58,047,590	27%	2.45%	
Wilton Public Schools	76,457,070	90,581,692	18%	<u>1.71%</u>	
			Median:	2.71%	
Westport BOE Budget	FY 23/24 Projected		FY24/25 Proposed		Growth
Total Certified Salaries	\$66,861,762		\$68,680,396		2.72%
% of total budget	49.1%		46.3%		



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)	675,000	0.55%
2021*	887,568	0.73%
2022	268,481	0.21%
2023	<u>300,000</u>	0.23%
TOTAL	\$3,332,103	
*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	255,534	0.21%
2022	246,422	0.20%
2023	<u>305,768</u>	0.24%
TOTAL	\$1,486,729	



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	588,050	0.48%
2022	560,319	0.45%
2023	<u>474,063</u>	0.37%
TOTAL	\$3,478,105	



Percent of Annual Budget Credited Back to Town

Fiscal Year	Funds Returned	Tuition Receipts	Education Cost Sharing Grant	TOTAL PERCENT CREDITED BACK
2017	0.34%	0.12%	0.40%	0.86%
2018	0.13%	0.14%	0.33%	0.60%
2019	0.04%	0.14%	0.42%	0.60%
2020	0.52%	0.18%	0.45%	1.15%
2021	1.28%	0.21%	0.48%	1.97%
2022	0.21%	0.20%	0.45%	0.86%
2023	0.23%	0.24%	0.37%	0.84%





Q&A

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