

Westport Community Schools
SUMMARY OF REVENUE and EXPENDITURES (ALL FUNDS)
 FY13 to FY16

	Expended FY13	Expended FY14	Approved FY15	Proposed FY16	% of Budget
Revenue Sources:					
Town Exp. in Support of Schools **	4,358,034	4,750,233	5,195,652	5,270,301	21.88%
Operating Budget	15,068,201 *	15,723,703 *	16,013,898	16,575,876	68.83%
Federal Grants	705,338	770,287	676,472	661,500	2.75%
State Grants	119,890	114,944	90,711	76,200	0.32%
Circuit Breaker(%Reim OutofDist Tuition)	655,045	470,982	503,000	400,000	1.66%
Private Grants	17,069	38,167	31,225	30,000	0.12%
Tuition (Preschool)	146,090	217,634	208,000	200,000	0.83%
Athletics/Activities	93,460	95,985	96,000	95,000	0.39%
Food Service	632,189	643,927	650,000	660,000	2.74%
Other Local Receipts(Revolving)	73,152	166,969	70,000	70,000	0.29%
	21,868,468	22,992,831	23,534,958	24,038,877	
PTO/WMSA/Boosters Revenue	33,766	35,581	43,442	43,000	0.18%
Total Revenue	21,902,234	23,028,412	23,578,400	24,081,877	
Expenditures:					
Administration (1000)	771,114	845,087	705,704	733,610	3.05%
Instruction (2000)	12,147,837	12,725,883	12,820,778	12,945,371	53.76%
Other School Services (3000) (Includes transportation)	2,016,546	2,194,602	2,342,341	2,401,847	9.97%
Operations & Maintenance (4000)	1,505,022	1,482,758	1,477,469	1,390,301	5.77%
Fixed Charges (5000) (Health Insurance, Interest)	2,495,918	2,715,865	2,978,510	3,069,867	12.75%
Community Services (6000)	35,022	34,555	35,000	35,000	0.15%
Fixed Assets (7000)	19,323	11,354		346,613	1.44%
Debt Service (8000)	313,050	353,138	351,088	350,000	1.45%
Tuition Programs (9000)	2,564,636	2,629,589	2,824,068	2,766,268	11.49%
Total Expenditures	21,868,468	22,992,831	23,534,958	24,038,877	
PTO/WMSA/Boosters Expenditures	33,766	35,581	43,442	43,000	0.18%
Total Expenditures	21,902,234	23,028,412	23,578,400	24,081,877	
* Differs from Actual Expended due to Prepaid Tuition which is reported to DESE for the period services are rendered not expended					
** Retirement, Health Insurance, Medicare, Unemployment & Property Insurance					