

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2019-2020 Year-End Expenditures	2020-2021 Year-End Expenditures	2021-2022 Year-End Expenditures	2022-2023 ADOPTED BUDGET	2023-2024 PROPOSED BUDGET
109	Special Ed Teacher	55,945	56,727	56,661	55,966	56,946
126	Nurses	51,617	52,650	53,944	55,314	55,030
155	Non-Certified Subs					
210	Health Insurance	18,901	12,175	12,175	24,076	26,002
220	FICA/Med	4,622	4,696	4,718	5,043	5,036
510	Pupil Transportation	238,830	321,995	339,707	357,539	378,991
517	Pupil Transp - Fuel, Buses	23,885	27,222	29,723	31,684	39,922
	TOTAL	\$ 393,800	\$ 475,465	\$ 496,928	\$ 529,622	\$ 561,927

**WESTPORT PUBLIC SCHOOLS
2023-2024 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 199,556	\$ 199,556
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week (1/2 Day)	\$ 7,719			8	\$ 61,749	61,749
Full Day	\$ 11,907			11	\$ 130,972	130,972
Employee 1/2 Day	\$ 1,930			2	\$ 3,859	3,859
Employee Full Day	\$ 2,977			1	\$ 2,977	2,977
APPROPRIATION REQUESTED			\$ -	22	\$ 199,556	\$ 199,556
BUDGETED EXPENDITURES						
STAFF						
Teacher				1.20	88,207	88,207
Paraprofessionals				1.00	\$ 37,498	37,498
Nurse				0.20	\$ 13,931	13,931
BENEFITS						
Health					\$ 54,707	54,707
Social Security/Medicare					\$ 5,213	5,213
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)					\$ -	-
PROJECTED EXPENDITURES			\$ -	2.40	\$ 199,556	\$ 199,556
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 289,302					
	\$ 289,302					

**WESTPORT PUBLIC SCHOOLS
CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2023 - 2024**

ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ADOPTED 2022-2023	PROJECTED 2022-2023	COST CTR	REVENUE DESCRIPTION	PROPOSED 2023-2024
334,376	131,977	341,270	\$ 400,000	\$ 290,648	844	CONTINUING EDUCATION TUITIONS	\$ 370,000
526,825	186,541	397,507	525,000	421,152	846	SUMMER SCHOOL TUITIONS	500,000
\$861,201	\$318,518	\$738,777	\$ 925,000	\$ 711,800		TOTAL REVENUE	\$ 870,000
					OBJ	EXPENSE DESCRIPTION	
-	-	-	11,350	10,725	100	CERTIFIED ADMINISTRATORS	11,000
48,536	27,302	59,365	159,922	90,000	102	TEACHERS - NON MANDATED	90,000
147,326	67,060	94,768	130,000	130,221	102	TEACHERS - SUMMER	130,000
86,912	88,868	80,188	92,000	81,000	120	SUPPORT STAFF	89,250
126,584	133,761	95,182	120,728	89,000	121	SECRETARIES	128,500
3,674	-	514	-	5,000	122	PROGRAM SUPPORT STAFF	15,000
380	-	691	500	-	124	CUSTODIANS	500
7,293	-	9,984	23,000	23,041	126	NURSES - SUMMER PROGRAM	27,000
	-	9,338	-	53,000	133	OTHER EMPLOYEES	-
14,592	-	9,376	16,000	14,297	133	OTHER EMPLOYEES (SUMMER)	15,000
57,745	54,143	30,085	58,000	22,483	210	INSURANCE	40,000
27,706	20,411	24,462	30,000	35,000	220	FICA/MED	38,000
116,757	49,425	133,935	130,000	73,000	330	OTHER PROF/TECH SERVICES	100,000
26,866	-	76,038	60,000	76,187	330	OTHER PROF/TECH SERVICES(SUMMER)	80,000
-	245	-	-	-	331	LEGAL/NEGOTIATIONS(AUDIT)	-
19,485	18,364	28,806	28,000	28,000	332	CREDIT CARD FEES	30,000
-	-	-	-	-	433	REPAIRS - EQUIPMENT	-
1,608	1,701	1,592	2,000	1,701	440	RENTALS	2,000
-	-	-	-	-	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	LIABILITY INSURANCE	-
6,037	5,562	-	-	-	535	POSTAGE	6,000
2,900	-	2,968	4,000	3,000	535	POSTAGE (summer)	3,000
3,225	1,738	4,664	7,000	3,000	540	ADVERTISING	5,000
7,812	-	7,934	10,000	8,000	550	PRINTING & BINDING(summer)	8,000
16,721	14,805	-	-	-	550	PRINTING & BINDING - CATALOGS	16,000
198	-	238	500	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
-	171	-	-	-	590	OTHER PURCHASED SERVICES	-
7,378	-	6,548	8,000	5,000	611	INSTRUCTIONAL SUPPLIES	8,000
16,545	6,167	23,808	25,000	2,767	611	INSTRUCTIONAL SUPPLIES (summer)	20,000
8,284	2,240	2,240	2,500	2,500	612	COMPUTER SOFTWARE & SUPPORT	2,500
1,881	-	2,168	2,500	2,500	690	OTHER SUPPLIES	2,750
1,691	-	-	-	-	734	EQUIPMENT NEW (NON INSTRUCTIONAL)	-
14,225	1,239	444	4,000	-	801	PROGRAM REFUNDS	2,000
					802	BANK FEES AND SERVICES	-
24,778	-	-			890	MISC (reimbursement to Staples Players)	-
\$ 797,138	\$ 493,202	\$ 705,336	\$ 925,000	\$ 759,922		TOTAL EXPENSES	\$ 870,000

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2022**

	<u>Revenues Received</u>	<u>Expenditure Detail</u>	<u>Expenditures as of 06/30/22</u>	<u>Balance to Town</u>
Account 852				
Outside Activities & School Use	\$ 99,114.08			
Payroll				
BOE staff		\$ 51,736.49		
FICA/Medicare		<u>\$ 3,771.85</u>		
		\$ 55,508.34	\$ 55,508.34	
Non Payroll Expenditures			\$ 43,605.74	
TOTAL	<u><u>\$ 99,114.08</u></u>		<u><u>\$ 99,114.08</u></u>	<u><u>\$ -</u></u>

Revenue & Expense Detail

Revenues

Camp Gan Israel	
Westport Academy of Dance	
Westport Academy of Dance	\$ 4,525.00
Camp Gan Israel	\$ 86,000.00
Westport Church	\$ 2,020.08
Westport Young Woman's League	\$ 5,501.00
All Other (Under \$5,000)	<u>\$ 1,068.00</u>
	\$ 99,114.08

Expenditures

Payroll (including FICA/Med)	\$ 55,508.34
Electricity	\$ 33,287.74
Refund to Camp Gan Israel (sec. deposit)	\$ -
Fingerprinting	\$ 318.00
Refund to Camp Gan Israel (sec. deposit)	<u>\$ 10,000.00</u>
	\$ 99,114.08



THE WESTPORT BOARD OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER

COORDINATORS FOR AMERICANS WITH DISABILITIES ACT

Please be advised that questions, concerns or complaints regarding possible discrimination under the Americans with Disabilities Act (ADA) should be made in person or in writing to the following:

Regarding Facilities –

Elio Longo, Jr., Chief Financial Officer	341-1001
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Regarding Programs –

Michael Rizzo, Assistant Superintendent for Pupil Personnel Services	341-1253
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Regarding Employment and Title IX –

John Bayers, Superintendent of Human Resources & General Administration	341-1004
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Any person needing special assistance or having a complaint under the ADA should contact the appropriate building principal or one of the coordinators listed above, in compliance with Board of Education policy.