



**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

| <b>Object Code</b> | <b>Description</b>         | <b>2020-2021<br/>Year-End<br/>Expenditures</b> | <b>2021-2022<br/>Year-End<br/>Expenditures</b> | <b>2022-2023<br/>Year-End<br/>Expenditures</b> | <b>2023-2024<br/>ADOPTED<br/>BUDGET</b> | <b>2024-2025<br/>PROPOSED<br/>BUDGET</b> |
|--------------------|----------------------------|--|--|--|---|--|
| 109                | Special Ed Teacher         | 56,727   | 56,661   | 57,130   | 56,946                                  | 62,181                                   |
| 126                | Nurses                     | 52,650   | 53,944   | 54,127   | 55,030                                  | 56,131                                   |
| 155                | Non-Certified Subs         |  |  |  |   |  |
| 210                | Health Insurance           | 12,175   | 12,175   | 12,175   | 26,002                                  | 17,654                                   |
| 220                | FICA/Med                   | 4,696  | 4,718  | 4,464  | 5,036                                   | 5,196                                    |
| 510                | Pupil Transportation       | 321,995  | 339,707  | 305,317  | 378,991                                 | 367,621                                  |
| 517                | Pupil Transp - Fuel, Buses | 27,222   | 29,723   | 31,850   | 39,922                                  | 36,000                                   |
|                    |                            |  |  |  |   |  |
|                    | <b>TOTAL</b>               | \$ 475,465                                     | \$ 496,928                                     | \$ 465,063                                     | \$ 561,927                              | \$ 544,783                               |

**WESTPORT PUBLIC SCHOOLS  
2024-2025 REVENUE OFFSET BUDGETS**

|  |              | # Students | Project Return<br>& Special Ed | # Students | Pre-School | Total Revenue<br>Offset Budgets |
|--|--------------|------------|--------------------------------|------------|------------|---------------------------------|
| <b>PROJECTED REVENUE</b>                                     |              |            | \$ -                           |            | \$ 242,031 | \$ 242,031                      |
| Tuition Type   | Est. Tuition |            |                                |            |            |                                 |
| <b>Project Return/Special Ed</b>                             |              |            |                                |            |            |                                 |
| Partial Self Contained                                       |              | -          | \$ -                           |            |            | \$ -                            |
|  |              |            |                                |            |            |                                 |
| <b>PRE-SCHOOL</b>  |              |            |                                |            |            |                                 |
| 5 days per week (1/2 Day)                                    | \$ 8,401     |            |                                | 13         | \$ 109,208 | 109,208                         |
| Full Day   | \$ 12,958    |            |                                | 10         | \$ 129,584 | 129,584                         |
| Employee 1/2 Day   | \$ 2,100     |            |                                | -          | \$ -       | -                               |
| Employee Full Day  | \$ 3,240     |            |                                | 1          | \$ 3,240   | 3,240                           |
|  |              |            |                                |            |            |                                 |
| <b>APPROPRIATION REQUESTED</b>                               |              |            | \$ -                           | 24         | \$ 242,031 | \$ 242,031                      |
|  |              |            |                                |            |            |                                 |
| <b>BUDGETED EXPENDITURES</b>                                 |              |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |
| <b>STAFF</b>   |              |            |                                |            |            |                                 |
| Teacher  |              |            |                                | 1.20       | 93,202     | 93,202                          |
| Paraprofessionals  |              |            |                                | 1.00       | \$ 39,112  | 39,112                          |
| Nurse  |              |            |                                | 0.20       | \$ 14,627  | 14,627                          |
|  |              |            |                                |            |            |                                 |
| <b>BENEFITS</b>  |              |            |                                |            |            |                                 |
| Health   |              |            |                                |            | \$ 69,600  | 69,600                          |
| Social Security/Medicare                                     |              |            |                                |            | \$ 5,462   | 5,462                           |
|  |              |            |                                |            |            |                                 |
| <b>CONTRACTED SERVICES</b>                                   |              |            |                                |            |            |                                 |
| (OT/PT, Consultations, Evals, Other)                         |              |            |                                |            | \$ 20,028  | 20,028                          |
|  |              |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |
| <b>PROJECTED EXPENDITURES</b>                                |              |            | \$ -                           | 2.40       | \$ 242,031 | \$ 242,031                      |
|  |              |            |                                |            |            |                                 |
| <b>Revenue generated but no appropriation requested for:</b> |              |            |                                |            |            |                                 |
| Non Resident Tuition estimate                                | \$ -         |            |                                |            |            |                                 |
| Employee Tuition estimate                                    | \$ 277,159   |            |                                |            |            |                                 |
|  | \$ 277,159   |            |                                |            |            |                                 |

**WESTPORT PUBLIC SCHOOLS  
CONTINUING EDUCATION PROGRAM PROPOSED  
BUDGET 2024-2025**

| ACTUAL<br>2019-2020 | ACTUAL<br>2020-2021 | ACTUAL<br>2021-2022 | ACTUAL<br>2022-2023 | ADOPTED<br>2023-2024 | COST<br>CTR | REVENUE DESCRIPTION                       | PROPOSED<br>2024-2025 |
|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|---|-----------------------|
| 334,376             | \$ 131,977          | \$ 341,270          | \$ 302,482          | \$ 370,000           | 844         | CONTINUING EDUCATION TUITIONS             | \$ 370,000            |
| 526,825             | 186,541             | 397,507             | 421,527             | 502,658              | 846         | SUMMER SCHOOL TUITIONS                    | 500,000               |
| <b>\$861,201</b>    | <b>\$ 318,518</b>   | <b>\$ 738,777</b>   | <b>\$ 724,009</b>   | <b>\$ 872,658</b>    |             | <b>TOTAL REVENUE</b>                      | <b>\$ 870,000</b>     |
|                     |                     |                     |                     |                      |             |   |                       |
|                     |                     |                     |                     |                      | <b>OBJ</b>  | <b>EXPENSE DESCRIPTION</b>                |                       |
| -                   | -                   | -                   | 13,205              | 11,000               | 100         | ADMINISTRATORS - DIRECTOR                 | 15,000                |
| 48,536              | 27,302              | 59,365              | 58,487              | 90,000               | 102         | TEACHERS - NON MANDATED                   | 80,000                |
| 147,326             | 67,060              | 94,768              | 135,944             | 130,000              | 102         | TEACHERS - SUMMER                         | 136,000               |
| 86,912              | 88,868              | 80,188              | 78,140              | 89,250               | 120         | SUPPORT STAFF                             | 90,200                |
| 126,584             | 133,761             | 95,182              | 84,658              | 128,500              | 121         | SECRETARIES                               | 128,500               |
| 3,674               |                     | 514                 |                     | 15,000               | 122         | PROGRAM SUPPORT STAFF                     | 4,000                 |
| 380                 |                     | 691                 |                     | 500                  | 124         | CUSTODIANS                                | 500                   |
| 7,293               |                     | 9,984               | 23,554              | 27,000               | 126         | NURSES - SUMMER PROGRAM                   | 25,000                |
| -                   |                     | 9,338               | 61,769              | -                    | 133         | OTHER EMPLOYEES                           | -                     |
| 14,592              |                     | 9,376               | 14,297              | 15,000               | 133         | OTHER EMPLOYEES (SUMMER)                  | 17,000                |
|                     |                     |                     | 2,317               |                      | 156         | OVERTIME                                  | 1,000                 |
| 57,745              | 54,143              | 30,085              |                     | 40,000               | 210         | INSURANCE                                 | 52,000                |
| 27,706              | 20,411              | 24,462              | 28,020              | 38,000               | 220         | FICA/MED                                  | 32,000                |
| 116,757             | 49,425              | 133,935             | 93,765              | 100,000              | 330         | OTHER PROF/TECH SERVICES                  | 100,000               |
| 26,866              |                     | 76,038              | 76,187              | 80,000               | 330         | OTHER PROF/TECH SERVICES(SUMMER)          | 90,000                |
| -                   | 245                 | -                   |                     |                      | 331         | LEGAL/NEGOTIATIONS(AUDIT)                 |                       |
| 19,485              | 18,364              | 28,806              | 28,641              | 30,000               | 332         | CREDIT CARD FEES                          | 35,000                |
| -                   | -                   | -                   |                     | -                    | 433         | REPAIRS - EQUIPMENT                       | -                     |
| 1,608               | 1,701               | 1,592               | 1,643               | 2,000                | 440         | RENTALS                                   | 2,000                 |
| 6,037               |                     |                     | 290                 | 6,000                | 535         | POSTAGE                                   | 500                   |
| 2,900               | 5,562               | 2,968               | 4,260               | 3,000                | 535         | POSTAGE (summer)                          | 5,000                 |
| 3,225               | 1,738               | 4,664               | 1,793               | 5,000                | 540         | ADVERTISING                               | 5,000                 |
| 7,812               | 14,805              | 7,934               | 8,228               | 16,000               | 550         | PRINTING & BINDING(summer)                | 16,000                |
| 16,721              |                     |                     |                     | 8,000                | 550         | PRINTING & BINDING - CATALOGS             | -                     |
| 198                 |                     | 238                 | 134                 | 500                  | 580         | STAFF TRAVEL - MILEAGE & Prof Dev.        | 500                   |
| 7,378               |                     | 6,548               | 5,063               | 8,000                | 611         | INSTRUCTIONAL SUPPLIES                    | 6,000                 |
| 16,545              | 6,167               | 23,808              | 5,438               | 20,000               | 611         | INSTRUCTIONAL SUPPLIES SUMMER             | 20,000                |
| 8,284               | 2,240               | 2,240               | 2,288               | 2,500                | 612         | COMPUTER SOFTWARE & SUPPORT               | 3,800                 |
| 1,881               |                     | 2,168               | 2,026               | 2,750                | 690         | OTHER SUPPLIES                            | 2,750                 |
| 1,691               | -                   | -                   |                     | -                    | 734         | NON-INSTRUC EQUIP - REPLACEMENT           | 1,250                 |
| 14,225              | 1,239               | 444                 | 19                  | 2,000                | 801         | PROGRAM REFUNDS                           | 1,000                 |
| -                   | -                   | -                   |                     | -                    | 810         | DUES & FEES                               | -                     |
| 24,778              |                     |                     |                     |                      | 890         | MISC ( reimbursement to Staples Players ) |                       |
| <b>\$ 797,139</b>   | <b>\$ 493,031</b>   | <b>\$ 705,336</b>   | <b>\$ 730,166</b>   | <b>\$ 870,000</b>    |             | <b>TOTAL EXPENSES</b>                     | <b>\$ 870,000</b>     |

**WESTPORT PUBLIC SCHOOLS  
RENTALS & REIMBURSEMENTS  
as of June 30, 2023**

|  | <b>Revenues<br/>Received</b> | <b>Expenditure<br/>Detail</b> | <b>Expenditures<br/>as of 06/30/22</b> | <b>Balance<br/>to Town</b> |
|--|------------------------------|-------------------------------|--|----------------------------|
| <b>Account 852</b>                         |                              |                               |  |                            |
| <b>Outside Activities &amp; School Use</b> | \$ 143,655.45                |                               |  |                            |
| Return of security deposit (Camp Gan)      | \$ (10,000.00)               |                               |  |                            |
| Payroll                                    |                              |                               |  |                            |
| BOE staff                                  |                              | \$ 89,567.17                  |  |                            |
| FICA/Medicare                              |                              | \$ 6,637.04                   |  |                            |
|  |                              | \$ 96,204.21                  | \$ 96,204.21                           |                            |
| Non Payroll Expenditures                   |                              |                               | \$ 37,451.24                           |                            |
| <b>TOTAL</b>                               | \$ 133,655.45                |                               | \$ 133,655.45                          | \$ -                       |

**Revenue & Expense Detail**

|   |                |
|---|----------------|
| <b>Gross Revenue</b>                        |                |
| Camp Gan Israel                             | \$ 90,500.00   |
| Westport Church                             | \$ 13,960.80   |
| Westport Academy of Dance                   | \$ 18,477.30   |
| Westport Young Woman's League               | \$ 7,910.47    |
| All Other (Under \$5,000)                   | \$ 12,806.88   |
|   | \$ 143,655.45  |
| Less: Return of security deposit (Camp Gan) | \$ (10,000.00) |
| <b>Net Revenue</b>                          | \$ 133,655.45  |
| <b>Expenditures</b>                         |                |
| Payroll (including FICA/Med)                | \$ 96,204.21   |
| Electricity                                 | \$ 37,451.24   |
|   | \$ 133,655.45  |



**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**

**Regarding Programs –**

**Michael Rizzo, Assistant Superintendent for Pupil Personnel Services 341-1253**

**Regarding Employment and Title IX –**

**John Bayers, Assistant Superintendent of Human Resources & General Admin. 341-1004**

**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.**