



**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

<b>Object Code</b>	<b>Description</b>	<b>2020-2021 Year-End Expenditures</b>	<b>2021-2022 Year-End Expenditures</b>	<b>2022-2023 Year-End Expenditures</b>	<b>2023-2024 ADOPTED BUDGET</b>	<b>2024-2025 RECOMMENDED 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 & Special Ed	# Students	Pre-School	Total Revenue 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  
ADULT AND CONTINUING EDUCATION PROGRAM  
PROPOSED BUDGET 2024-2025**

ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	ADOPTED 2023-2024	COST CTR	REVENUE DESCRIPTION	PROPOSED 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**

	<u>Revenues Received</u>	<u>Expenditure Detail</u>	<u>Expenditures as of 06/30/22</u>	<u>Balance to Town</u>
<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		<u>\$ 6,637.04</u>		
		\$ 96,204.21	\$ 96,204.21	
Non Payroll Expenditures			\$ 37,451.24	
<b>TOTAL</b>	<u><u>\$ 133,655.45</u></u>		<u><u>\$ 133,655.45</u></u>	<u><u>\$ -</u></u>

**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)	<u>\$ 12,806.88</u>
	\$ 143,655.45
Less: Return of security deposit (Camp Gan)	<u>\$ (10,000.00)</u>
<b>Net Revenue</b>	\$ 133,655.45
<b>Expenditures</b>	
Payroll (including FICA/Med)	\$ 96,204.21
Electricity	<u>\$ 37,451.24</u>
	\$ 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.**