

TAB INSERT – OTHER BUDGETS

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2011-2012 Year-End Expenditures	2013-2014 Year-End Expenditures	2014-2015 Year-End Expenditures	2015-2016 Year-End Expenditures	2016-2017 Year-End Expenditures	2017-2018 ADOPTED BUDGET	2018-2019 PROPOSED BUDGET
109	Special Ed Teacher	46,798	52,066	53,003	54,063	51,057	51,823	52,601
126	Nurses	41,843	43,977	45,170	46,525	48,640	49,612	50,605
155	Non-Certified Subs	-	945	-	-	-	-	-
210	Health Insurance	13,770	14,045	12,503	14,628	14,628	15,374	17,357
220	FICA/Med	3,709	3,872	4,132	4,222	4,312	4,547	4,634
510	Pupil Transportation	164,400	169,804	178,400	195,449	213,038	223,692	238,048
517	Pupil Transp - Fuel, Buses	17,486	27,137	28,540	27,528	25,663	23,750	23,750
	TOTAL	\$ 288,006	\$ 311,846	\$ 321,748	\$ 342,415	\$ 357,337	\$ 368,796	\$ 386,995



**WESTPORT PUBLIC SCHOOLS
2018-2019 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 124,225	\$ 124,225
Tuition Type	Est. Tuition					
PRE-SCHOOL						
5 days per week	\$ 6,529			9	\$ 58,763	58,763
Extended Day	\$ 10,071			6	\$ 60,426	60,426
Employee Extended Day	\$ 2,518			2	\$ 5,036	5,036
APPROPRIATION REQUESTED		0	\$ -	17	\$ 124,225	\$ 124,225
BUDGETED EXPENDITURES						
STAFF						
Teacher				0.20	21,040	21,040
Paraprofessionals				1.00	\$ 35,185	35,185
BENEFITS						
Health					\$ 20,000	20,000
Social Security/Medicare					\$ 2,997	2,997
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)					\$ 45,003	45,003
PROJECTED EXPENDITURES		0	\$ -	1.20	\$ 124,225	\$ 124,225
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ 15,000					
Employee Tuition	\$ 144,942					
	\$ 159,942					

**ADULT AND CONTINUING EDUCATION
PROPOSED BUDGET 2018 - 2019**

ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ADOPTED 2017-2018	PROJECTED 2017-2018	COST CTR	DESCRIPTION	PROPOSED 2018-2019
\$ 394,517	486,146	507,060	\$ 415,000	\$ 415,000	844	CONTINUING EDUCATION TUITIONS	\$ 415,000
591,144	533,439	647,768	620,000	640,940	846	SUMMER SCHOOL TUITIONS	600,000
227,887			-		445	MANDATED TUITIONS and GRANTS	-
\$ 1,213,548	\$ 1,019,585	\$ 1,154,828	\$ 1,035,000	\$ 1,055,940		TOTAL REVENUE	\$ 1,015,000
					OBJ	EXPENSE DESCRIPTION	
98,142	-	-	-	-	100	ADMINISTRATORS - PRINCIPAL	-
51,469	-	-	-	-	102	TEACHERS - MANDATED	-
106,447	96,589	99,255	100,000	100,000	102	TEACHERS - NON MANDATED	100,000
196,504	208,815	189,744	185,000	191,890	102	TEACHERS - SUMMER	197,000
651	85,806	88,007	91,000	89,695	120	SUPPORT STAFF	93,000
116,494	121,863	113,527	116,000	117,936	121	SECRETARIES	126,000
23,458	27,043	33,473	33,000	33,000	122	PROGRAM SUPPORT STAFF	35,000
725	815	644	500	362	124	CUSTODIANS	500
29,851	27,302	23,859	25,800	18,458	126	NURSES - SUMMER PROGRAM	19,200
-	-	-	1,000	500	133	OTHER EMPLOYEES	-
14,342	12,326	26,497	23,000	19,273	133	OTHER EMPLOYEES (SUMMER)	20,000
29,205	49,486	44,450	50,000	63,049	210	INSURANCE	67,000
27,370	29,877	31,300	32,100	32,100	220	FICA/MED	36,000
100,718	150,350	192,055	160,000	160,000	330	OTHER PROF/TECH SERVICES	160,000
47,507	40,227	55,187	54,000	39,249	330	OTHER PROF/TECH SERVICES(SUMMER)	40,000
1,000	1,000	1,000	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
220	-	-	-	-	351	IN SERVICE	-
46,393	55,528	66,937	58,000	58,000	332	CREDIT CARD FEES	45,000
502	691	631	1,500	1,500	433	REPAIRS - EQUIPMENT	1,500
6,847	1,779	1,779	1,900	1,744	440	RENTALS	1,900
1,428	829	507	1,000	1,000	450	GASOLINE FOR VEHICLES	1,000
-	170	-	-	-	516	TRANSPORTATION - Field Trips	-
-	-	-	600	600	523	LIABILITY INSURANCE	600
8,447	7,680	8,991	7,000	7,000	535	POSTAGE	7,000
4,173	3,022	1,330	3,400	3,400	535	POSTAGE (summer)	3,500
1,192	3,255	-	2,000	2,000	540	ADVERTISING	3,000
7,060	7,390	7,160	8,000	8,000	550	PRINTING & BINDING(summer)	8,500
10,564	16,194	15,820	16,000	16,000	550	PRINTING & BINDING - CATALOGS	17,000
632	267	428	500	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	600
4,116	-	-	-	-	590	OTHER PURCHASED SERVICES	-
4,539	4,422	4,478	3,000	3,000	611	INSTRUCTIONAL SUPPLIES	3,000
15,231	14,662	20,991	16,000	15,891	611	INSTRUCTIONAL SUPPLIES	16,000
4,700	4,700	4,700	4,700	14,700	612	COMPUTER SOFTWARE & SUPPORT	4,700

ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ADOPTED 2017-2018	PROJECTED 2017-2018	COST CTR	DESCRIPTION	PROPOSED 2018-2019
870	-	-	-	-	641	TEXTBOOKS	-
627	1,666	1,749	2,000	2,000	690	OTHER SUPPLIES	2,000
147	-	-	-	-	734	NON-INSTRUC EQUIP - REPLACEMENT	-
3,628	5,916	1,254	5,000	5,000	801	PROGRAM REFUNDS	5,000
31,508	33,246	-	32,000	31,206	890	MISC (reimbursement to Staples Players)	-
\$ 996,707	\$ 1,012,916	\$ 1,035,753	1,035,000	\$ 1,038,053		TOTAL EXPENSES	\$ 1,015,000

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2017

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 151,926	Reimbursement for programs to service children who are educationally at risk.
Title I - Carryover (Year 2)	\$ 16,805	Same as above.
Title II Teachers Part A	\$ 81,065	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program .
Title III English Language Acquisition	\$ 6,610	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students.
IDEA - Part B Section 611	\$ 1,055,821	Reimbursement for programs to service children who meet the criteria for special education.
IDEA - Part B Section 611 (Year 2)	\$ 270,023	Same as above .
IDEA - Part B Section 619 Preschool	\$ 19,997	Reimbursement for programs to service children who meet the criteria for special education in Preschool.
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ 1,844	Same as above.
	<u>\$ 1,604,091</u>	

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2017

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
REIMBURSEMENT GRANTS		
Special Ed/Excess Cost	\$ 458,000	Special Ed Tuition Reimbursement - deposited against tuition costs.
Project Open Choice	\$ 169,272	Reimbursement program for Project Choice Students attending Westport Public Schools.
Health Services Entitlement	\$ 3,715	Health Services -- paid directly to Town
Educational Cost Sharing (ECS)	\$ 473,152	State share of regular and special Ed costs -- paid directly to Town.
	<u>\$ 1,104,139</u>	TOTAL REIMBURSEMENT GRANTS
OTHER PROGRAMS		
Adult Education	\$ 151	Reimbursement for mandated programs.
	<u>\$ 151</u>	TOTAL OTHER PROGRAMS

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2017**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2017</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 140,591.94		
Payroll			
BOE Staff		\$ 41,271.61	
FICA/Medicare		<u>\$ 3,020.11</u>	
		\$ 44,291.72	\$ 44,291.72
Payments to Vendor			\$ 96,300.22
TOTAL	<u><u>\$ 140,591.94</u></u>		<u><u>\$ 140,591.94</u></u>

REVENUE & EXPENSE DETAIL

REVENUES

Camp Gan Israel	\$ 73,668.52
Westport Young Women's League	\$ 15,421.47
Westport Academy Of Dance	\$ 16,634.77
Congregation For Humanistic Judaism	\$ 6,347.88
All Others (Uder \$5,000)	<u>\$ 28,519.30</u>
	\$ 140,591.94

EXPENDITURES

Payroll (Including FICA/MED)	\$ 44,291.72
Electricity	\$ 83,102.06
Refund To Camp Gan Israel (sec. deposit)	\$ 10,000.00
Fingerprinting	\$ 3,198.16
Misc. Reimbursements	<u>\$ -</u>
	\$ 140,591.94



**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2018-2019 THROUGH 2022-2023**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2018-2019	LONG LOTS ELEMENTARY SCHOOL Casework Replacement	\$225,000	\$225,000	2008	2
	STAPLES HIGH SCHOOL Replace 1998 Roofs (106,000 square feet) Areas C, D, E, F,G, H, I, J,K,L,M,N, P,Q,Z these roofs are currently under review for a prioritize sectionals replacement	\$1,400,000		2013	2
	Field House Floor Resurface	\$172,312	\$1,572,312		1
	Total Fiscal Year 2018-2019		\$1,797,312		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2019-2020	KINGS HIGHWAY ELEMENTARY SCHOOL Casework Replacement (lead remediation required) Pending Space Utilization Report/Casement work failing	\$600,000	\$600,000	2008	2
	LONG LOTS ELEMENTARY SCHOOL Boiler Room Engineering Feasibility Study for the (2) H.B Smith Boilers Boiler Replacement (awaiting completion of the Noresco Project)	TBD	TBD		
	Total Fiscal Year 2019-2020		\$600,000		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2020-2021	SAUGATUCK ELEMENTARY SCHOOL Saugatuck Elementary Partial Roof Replacement Sections: 2,8,13,14,16,17,18,19 these roofs are currently under review for a prioritize sectional replacement (Install date March 1995)	\$976,700	\$976,700	2015	
	Total Fiscal Year 2020-2021		\$976,700		

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2018-2019 THROUGH 2022-2023**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2021-2022	LONG LOTS ELEMENTARY SCHOOL Locker Room to Classroom Conversion (3 closets, 2 showers plus main room to 3 classrooms, 2 common rooms, boys & girls bathroom)	\$1,400,000	\$1,400,000	2006	2
	STAPLES HIGH SCHOOL Field House Roof Replacement	\$385,000	\$385,000	2005	1
	Total Fiscal Year 2021-2022		\$1,785,000		

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority
2022-2023	COLEYTOWN MIDDLE, BEDFORD MIDDLE, GREEN'S FARMS ELEMENTARY SCHOOL Asphalt Repair and Replacement	500,000	\$500,000	2008	
	Total Fiscal Year 2022-2023		\$500,000		

	FIVE YEAR TOTAL (2018-2019 THROUGH 2022-2023)		\$5,659,012		
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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., Director of School Business Operations	341-1001
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Regarding Programs –

Michael Rizzo, Director of Pupil Personnel Services	341-1253
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Regarding Employment and Title IX –

John Bayers, Director of Human Resources	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.

