

## TAB INSERT – OTHER BUDGETS

**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

<b>Object Code</b>	<b>Description</b>	<b>2016-2017 Year-End Expenditures</b>	<b>2017-2018 Year-End Expenditures</b>	<b>2018-2019 Year-End Expenditures</b>	<b>2019-2020 ADOPTED BUDGET</b>	<b>2020-2021 PROPOSED BUDGET</b>
109	Special Ed Teacher	51,057	51,823	52,600	53,390	54,191
126	Nurses	48,640	49,613	50,605	51,870	52,650
155	Non-Certified Subs	-	-			
210	Health Insurance	14,628	15,374	17,357	19,440	22,293
220	FICA/Med	4,312	4,385	4,463	4,742	4,813
510	Pupil Transportation	213,038	223,691	223,691	238,233	321,995
517	Pupil Transp - Fuel, Buses	25,663	23,750	23,750	26,125	28,738
	<b>TOTAL</b>	<b>\$ 357,338</b>	<b>\$ 368,636</b>	<b>\$ 372,466</b>	<b>\$ 393,798</b>	<b>\$ 484,679</b>



**WESTPORT PUBLIC SCHOOLS  
2020-2021 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
<b>PROJECTED REVENUE</b>			\$ -		\$ 283,352	\$ 283,352
Tuition Type	Est. Tuition					
<b>Project Return/Special Ed</b>						
Partial Self Contained		-	\$ -			\$ -
<b>PRE-SCHOOL</b>						
5 days per week	\$ 6,859			12	\$ 82,312	82,312
Extended Day	\$ 10,581			19	\$ 201,040	201,040
Employee Regular Day	\$ 1,715			-	\$ -	-
Employee Extended Day	\$ 2,645			-	\$ -	-
<b>APPROPRIATION REQUESTED</b>		0	\$ -	31	\$ 283,352	\$ 283,352
<b>BUDGETED EXPENDITURES</b>						
<b>STAFF</b>						
Teacher				1.20	88,556	88,556
Psychologist				0.20	16,000	16,000
Paraprofessionals				1.00	\$ 36,065	36,065
Nurse				0.20	\$ 14,175	14,175
<b>BENEFITS</b>						
Health					\$ 56,000	56,000
Social Security/Medicare					\$ 5,359	5,359
<b>CONTRACTED SERVICES</b>						
(OT/PT, Consultations, Evals, Other)						67,196
<b>PROJECTED EXPENDITURES</b>		0	\$ -	2.60	\$ 216,156	\$ 283,352
<b>Revenue generated but no appropriation requested for:</b>						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 133,350					
	\$ 133,350					



**WESTPORT PUBLIC SCHOOLS  
ADULT AND CONTINUING EDUCATION PROGRAM  
PROPOSED BUDGET 2020 - 2021**

ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ADOPTED 2019-2020	PROJECTED 2019-2020	COST CTR	REVENUE DESCRIPTION	PROPOSED 2020-2021
507,060	532,146	466,198	\$ 400,000	\$ 400,000	844	CONTINUING EDUCATION TUITIONS	\$ 400,000
647,768	645,398	584,799	600,000	525,895	846	SUMMER SCHOOL TUITIONS	500,000
<b>\$1,154,828</b>	<b>\$1,177,544</b>	<b>\$1,050,997</b>	<b>\$ 1,000,000</b>	<b>\$ 925,895</b>		<b>TOTAL REVENUE</b>	<b>\$ 900,000</b>
					<b>OBJ</b>	<b>EXPENSE DESCRIPTION</b>	
99,255	97,660	84,719	92,000	92,000	102	TEACHERS - NON MANDATED	92,000
189,744	197,330	181,941	175,000	146,943	102	TEACHERS - SUMMER	150,000
88,007	90,195	84,127	85,000	86,912	120	SUPPORT STAFF	89,000
113,527	123,650	128,028	130,000	133,487	121	SECRETARIES	139,000
33,473	33,097	30,919	33,000	5,690	122	PROGRAM SUPPORT STAFF	4,000
644	562	426	500	380	124	CUSTODIANS	500
23,859	19,916	21,612	21,000	7,293	126	NURSES - SUMMER PROGRAM	22,000
-	3,971	-	500	746	133	OTHER EMPLOYEES	-
26,497	19,410	20,819	21,000	14,592	133	OTHER EMPLOYEES (SUMMER)	15,000
44,450	63,049	61,781	65,000	54,745	210	INSURANCE	58,000
31,300	32,248	32,988	30,000	32,000	220	FICA/MED	30,000
192,055	185,601	155,204	166,000	168,500	330	OTHER PROF/TECH SERVICES	170,000
55,187	38,886	41,088	43,000	25,236	330	OTHER PROF/TECH SERVICES(SUMMER)	30,000
1,000	1,090	945	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
66,937	40,730	31,131	40,000	25,000	332	CREDIT CARD FEES	30,000
631	381	-	-	-	433	REPAIRS - EQUIPMENT	-
1,779	1,744	1,732	1,800	1,732	440	RENTALS	1,800
507	264	-	-	-	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	LIABILITY INSURANCE	-
8,991	5,839	5,750	6,000	6,300	535	POSTAGE	4,000
1,330	2,842	2,886	3,000	3,150	535	POSTAGE (summer)	4,000
-	3,371	2,352	3,000	6,000	540	ADVERTISING	8,000
7,160	7,990	7,714	8,500	9,000	550	PRINTING & BINDING(summer)	9,000
15,820	15,870	16,738	17,000	18,000	550	PRINTING & BINDING - CATALOGS	9,000
428	294	346	500	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
4,478	5,867	6,739	4,000	4,000	611	INSTRUCTIONAL SUPPLIES	4,000
20,991	15,929	14,533	13,000	16,545	611	INSTRUCTIONAL SUPPLIES	17,500
4,700	8,064	11,712	4,700	8,064	612	COMPUTER SOFTWARE & SUPPORT	4,700
1,749	2,468	825	2,000	2,000	690	OTHER SUPPLIES	3,000
1,254	3,471	3,211	3,500	2,000	801	PROGRAM REFUNDS	4,000
-	31,206	168	30,000	24,760	890	MISC ( reimbursement to Staples Players )	-
<b>\$ 1,035,753</b>	<b>\$ 1,052,995</b>	<b>\$ 950,434</b>	<b>\$ 1,000,000</b>	<b>\$ 896,575</b>		<b>TOTAL EXPENSES</b>	<b>\$ 900,000</b>

## GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2019

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
<b>CATEGORICAL GRANTS</b>		
Title I Improving Basic Programs	\$ 170,286	Reimbursement for programs to service children who are educationally at risk.
Title I Improving Basic Programs (Year 2)	\$ 7,587	Same as above.
Title II Teachers Part A	\$ 82,698	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	\$ 14,329	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students.
Student Support & Academic Enrich. Grant	\$ 10,241	To improve student's academic achievement by increasin the capacity of schools to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy for all students.
IDEA - Part B Section 611	\$ 1,092,008	Reimbursement for programs to service children who meet the criteria for special education.
IDEA - Part B Section 611 (Year 2)	\$ 222,166	Same as above .
IDEA - Part B Section 619 Preschool	\$ 22,117	Reimbursement for programs to service children who meet the criteria for special education in Preschool.
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ -	Same as above.
Carl D. Perkins Career & Tech. Educ. Act	\$ 41,928	A federal education program that invests in secondary and postsecondary career and technical education programs.
	<b><u>\$ 1,670,127</u></b>	

## GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2019

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
<b>REIMBURSEMENT GRANTS (est.)</b>		
Special Ed/Excess Cost	\$ 665,000	Special Ed Tuition Reimbursement - deposited against tuition costs.
Project Open Choice	\$ 194,159	Reimbursement program for Project Choice Students attending Westport Public Schools.
Health Services Entitlement	\$ 3,284	Health Services -- paid directly to Town
Educational Cost Sharing (ECS)	\$ 491,635	State share of regular and special Ed costs -- paid directly to Town.
	<b>\$ 1,354,078</b>	<b>TOTAL REIMBURSEMENT GRANTS</b>
<b>OTHER PROGRAMS (est.)</b>		
Adult Education	\$ 151	Reimbursement for mandated programs.
	<b>\$ 151</b>	<b>TOTAL OTHER PROGRAMS</b>



**WESTPORT PUBLIC SCHOOLS  
RENTALS & REIMBURSEMENTS  
as of June 30, 2019**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2019</u>
<b>ACCOUNT 852</b>			
<b>OUTSIDE ACTIVITIES &amp; SCHOOL USE</b>	\$ 131,502.29		
Payroll			
BOE Staff		\$ 37,993.22	
FICA/Medicare		\$ 2,824.45	
		<u>\$ 40,817.67</u>	\$ 40,817.67
Payments to Vendor			\$ 90,684.62
<b>TOTAL</b>	<u><u>\$ 131,502.29</u></u>		<u><u>\$ 131,502.29</u></u>

**REVENUE & EXPENSE DETAIL**

**REVENUES**

Westport Young Woman's League	\$ 12,218.99
Westport Academy of Dance	\$ 17,544.53
Camp Gan	\$ 63,580.00
All Others (Under \$5,000)	\$ 38,158.77
	<u>\$ 131,502.29</u>

**EXPENDITURES**

Payroll (Including FICA/MED)	\$ 40,817.67
Electricity	\$ 86,516.28
Fingerprinting	\$ 4,168.34
	<u>\$ 131,502.29</u>

**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 –**

<b>Elio Longo, Jr., Chief Financial Officer</b>	<b>341-1001</b>
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**Regarding Programs –**

<b>Tina Mannarino, Ph.D. Assistant Superintendent for Pupil Personnel Services</b>	<b>341-1253</b>
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**Regarding Employment and Title IX –**

<b>John Bayers, Director of Human Resources</b>	<b>341-1004</b>
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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.**