

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2017-2018 Year-End Expenditures	2018-2019 Year-End Expenditures	2019-2020 Year-End Expenditures	2020-2021 ADOPTED BUDGET	2021-2022 PROPOSED BUDGET
109	Special Ed Teacher	51,823	52,600	55,945	54,191	55,004
126	Nurses	49,613	50,605	51,617	52,650	53,703
155	Non-Certified Subs	-				
210	Health Insurance	15,374	17,357	18,901	22,293	24,076
220	FICA/Med	4,385	4,463	4,622	4,813	4,906
510	Pupil Transportation	223,691	223,691	238,830	321,995	339,706
517	Pupil Transp - Fuel, Buses	23,750	23,750	23,885	28,738	30,175
	TOTAL	\$ 368,636	\$ 372,466	\$ 393,800	\$ 484,678	\$ 507,569

**WESTPORT PUBLIC SCHOOLS
2021-2022 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 225,854	\$ 225,854
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 7,065			15	\$ 105,972	105,972
Extended Day	\$ 10,898			11	\$ 119,883	119,883
Employee Regular Day	\$ 1,766			-	\$ -	-
Employee Extended Day	\$ 2,725			-	\$ -	-
APPROPRIATION REQUESTED		0	\$ -	26	\$ 225,854	\$ 225,854
BUDGETED EXPENDITURES						
STAFF						
Teacher				1.20	88,882	88,882
Paraprofessionals				1.00	\$ 34,253	34,253
Nurse				0.20	\$ 15,344	15,344
BENEFITS						
Health					\$ 60,000	60,000
Social Security/Medicare					\$ 5,083	5,083
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)						22,293
PROJECTED EXPENDITURES		0	\$ -	2.40	\$ 203,561	\$ 225,854
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 133,350					
	\$ 133,350					

**WESTPORT PUBLIC SCHOOLS
CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2021 - 2022**

ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ADOPTED 2020-2021	PROJECTED 2020-2021	COST CTR	REVENUE DESCRIPTION	PROPOSED 2021-2022
532,146	466,198		\$ 400,000	\$ 126,000	844	CONTINUING EDUCATION TUITIONS	\$ 400,000
645,398	584,799		500,000	185,858	846	SUMMER SCHOOL TUITIONS	525,000
\$1,177,544	\$1,050,997	\$0	\$ 900,000	\$ 311,858		TOTAL REVENUE	\$ 925,000
					OBJ	EXPENSE DESCRIPTION	
97,660	84,719		92,000	27,000	102	TEACHERS - NON MANDATED	80,000
197,330	181,941	195,962	150,000	66,435	102	TEACHERS - SUMMER	170,000
90,195	84,127	86,913	89,000	88,868	120	SUPPORT STAFF	91,000
123,650	128,028	126,584	139,000	131,459	121	SECRETARIES	136,000
33,097	30,919	3,674	4,000	-	122	PROGRAM SUPPORT STAFF	-
562	426	380	500	-	124	CUSTODIANS	500
19,916	21,612	7,293	22,000	-	126	NURSES - SUMMER PROGRAM	23,000
3,971	-	-	-	-	133	OTHER EMPLOYEES	-
19,410	20,819	14,592	15,000	-	133	OTHER EMPLOYEES (SUMMER)	
63,049	61,781	57,745	58,000	54,273	210	INSURANCE	58,000
32,248	32,988	27,713	30,000	21,400	220	FICA/MED	30,000
185,601	155,204	118,386	170,000	33,000	330	OTHER PROF/TECH SERVICES	170,000
38,886	41,088	25,236	30,000	12,482	330	OTHER PROF/TECH SERVICES(SUMMER)	40,000
1,090	945	-	1,000	-	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
40,730	31,131	19,486	30,000	12,500	332	CREDIT CARD FEES	28,000
381	-	-	-	-	433	REPAIRS - EQUIPMENT	-
1,744	1,732	1,686	1,800	1,732	440	RENTALS	1,800
264	-	-	-	-	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	LIABILITY INSURANCE	-
5,839	5,750	6,037	4,000	5,800	535	POSTAGE	5,800
2,842	2,886	2,900	4,000	2,900	535	POSTAGE (summer)	2,900
3,371	2,352	3,472	8,000	2,000	540	ADVERTISING	6,000
7,990	7,714	7,812	9,000	7,500	550	PRINTING & BINDING(summer)	8,000
15,870	16,738	16,721	9,000	14,600	550	PRINTING & BINDING - CATALOGS	16,000
294	346	198	500	200	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
5,867	6,739	7,379	4,000	500	611	INSTRUCTIONAL SUPPLIES	7,000
15,929	14,533	16,545	17,500	1,260	611	INSTRUCTIONAL SUPPLIES (summer)	16,500
8,064	11,712	8,284	4,700	2,240	612	COMPUTER SOFTWARE & SUPPORT	2,500
2,468	825	1,881	3,000	1,000	690	OTHER SUPPLIES	2,500
		1,691	-	-		EQUIPMENT NEW (NON INSTRUCTIONAL)	-
3,471	3,211	9,734	4,000	3,000	801	PROGRAM REFUNDS	3,000
31,206	168	24,778	-	-	890	MISC (reimbursement to Staples Players)	25,000
\$ 1,052,995	\$ 950,434	\$ 793,080	\$ 900,000	\$ 490,149		TOTAL EXPENSES	\$ 925,000

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2020**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2020</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 100,351.80		
Payroll			
BOE Staff		\$ 30,872.18	
FICA/Medicare		\$ 2,278.38	
		<u>\$ 33,150.56</u>	\$ 33,150.56
Payments to Vendor			\$ 67,201.24
TOTAL	<u><u>\$ 100,351.80</u></u>		<u><u>\$ 100,351.80</u></u>

REVENUE & EXPENSE DETAIL

REVENUES

Camp Gan	\$ 74,580.00
Westport Academy of Dance	\$ 6,682.41
Westport Young Woman's League	\$ 4,890.67
All Others (Under \$5,000)	\$ 14,198.72
	<u>\$ 100,351.80</u>

EXPENDITURES

Electricity	\$ 54,832.38
Payroll (Including FICA/MED)	\$ 33,150.56
Refund To Camp Gan Israel (sec. deposit)	\$ 10,000.00
Fingerprinting	\$ 2,368.86
	<u>\$ 100,351.80</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 –

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, Director of Human Resources 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.

