



**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2011-2012 Year-End Expenditures	2012-2013 Year-End Expenditures	2013-2014 Year-End Expenditures	2014-2015 Year-End Expenditures	2015-2016 Year-End Expenditures	2016-2017 ADOPTED BUDGET	2017-2018 ADOPTED BUDGET
109	Special Ed Teacher	46,798	49,160	52,066	53,003	54,063	54,874	51,823
126	Nurses	41,843	42,784	43,977	45,170	46,525	47,921	49,612
155	Non-Certified Subs	-	945	945	-	-	950	-
210	Health Insurance	13,770	14,045	14,045	12,503	14,628	14,628	15,374
220	FICA/Med	3,709	3,872	3,872	4,132	4,222	4,462	4,547
510	Pupil Transportation	164,400	169,804	169,804	178,400	195,449	213,903	223,692
517	Pupil Transp - Fuel, Buses	17,486	27,137	27,137	28,540	27,528	25,665	23,750
	TOTAL	\$ 288,006	\$ 307,747	\$ 311,846	\$ 321,748	\$ 342,415	\$ 362,401	\$ 368,798

**WESTPORT PUBLIC SCHOOLS
2017-2018 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 138,392	\$ 138,392
Tuition Type	Est. Tuition					
PRE-SCHOOL						
5 days per week	\$ 6,529			5	\$ 32,646	32,646
Extended Day	\$ 10,071			10	\$ 100,710	100,710
Employee Extended Day	\$ 2,518			2	\$ 5,036	5,036
APPROPRIATION REQUESTED		0	\$ -	17	\$ 138,392	\$ 138,392
BUDGETED EXPENDITURES						
STAFF						
Teacher				0.20	20,729	20,729
Paraprofessionals				1.00	\$ 35,047	35,047
BENEFITS						
Health					\$ 36,000	36,000
Social Security/Medicare					\$ 2,982	2,982
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)					\$ 43,634	43,634
PROJECTED EXPENDITURES		0	\$ -	1.20	\$ 138,392	\$ 138,392
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ 15,000					
Employee Tuition	\$ 100,000					
	\$ 115,000					

**ADULT AND CONTINUING EDUCATION
ADOPTED BUDGET 2017 - 2018**

ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ADOPTED 2016-2017	PROJECTED 2016-2017	CTR	DESCRIPTION	ADOPTED 2017-2018
\$ 460,250	\$ 394,517	\$ 486,146	\$ 420,000	\$ 405,000	844	CONTINUING EDUCATION TUITIONS	\$ 415,000
637,738	591,144	533,439	515,000	645,417	846	SUMMER SCHOOL TUITIONS	620,000
95,868	227,887		-		445	MANDATED TUITIONS and GRANTS	-
-	-		-	-	844	INTEREST INCOME	-
-	-		-	-	445	BOARD OF EDUCATION	-
\$ 1,193,856	\$ 1,213,548	\$ 1,019,585	\$ 935,000	\$ 1,050,417		TOTAL REVENUE	\$ 1,035,000
					OBJ	EXPENSE DESCRIPTION	
133,860	98,142	-	-	-	100	ADMINISTRATORS - PRINCIPAL	-
51,275	51,469	-	-	-	102	TEACHERS - MANDATED	-
130,557	106,447	96,589	97,000	97,000	102	TEACHERS - NON MANDATED	100,000
204,593	196,504	208,815	205,000	183,637	102	TEACHERS - SUMMER	185,000
-	-		-	-	109	TEACHERS - ESY SPECIAL EDUCATION	-
-	651	85,806	87,200	87,516	120	SUPPORT STAFF	91,000
105,994	116,494	121,863	110,800	111,792	121	SECRETARIES	116,000
-	-	-	-	-	122	PARAPROFESSIONALS ESY SPED	-
22,430	23,458	27,043	30,600	30,600	122	PROGRAM SUPPORT STAFF	33,000
599	725	815	800	444	124	CUSTODIANS	500
24,948	29,851	27,302	30,000	24,308	126	NURSES - SUMMER PROGRAM	25,800
-	-	-	-	-	129	SECURITY AIDES	-
-	-	-	-	1,000	133	OTHER EMPLOYEES	1,000
18,338	14,342	12,326	13,000	21,207	133	OTHER EMPLOYEES (SUMMER)	23,000
-	-	-	-	-	140	AFTER SCHOOL - TEACHERS	-
54,287	29,205	49,486	52,000	44,450	210	INSURANCE	50,000
27,274	27,370	29,877	25,000	31,300	220	FICA/MED	32,100
-	-	-	-	-	250	UNEMPLOYMENT COMPENSATION	-
600	-	-	-	-	323	INSTRUC IMPROVEMENTS	-
107,429	100,718	150,350	130,000	159,800	330	OTHER PROF/TECH SERVICES	160,000
54,699	47,507	40,227	45,000	53,987	330	OTHER PROF/TECH SERVICES(SUMMER)	54,000
1,000	1,000	1,000	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
-	-		-	-	332	LICENSE FEES	-
320	220		-	-	351	IN SERVICE	-
48,964	46,393	55,528	43,000	57,000	332	CREDIT CARD FEES	58,000
5,500	-		-	-	413	ELECTRICITY	-
1,136	502	691	1,000	1,200	433	REPAIRS - EQUIPMENT	1,500
-	-		-	-	435	BUILDING PROJECTS-POOL FILTER	-
-	6,847	1,779	1,900	1,779	440	RENTALS	1,900
1,418	1,428	829	1,000	1,000	450	GASOLINE FOR VEHICLES	1,000
-	-	170	-	-	516	TRANSPORTATION Field Trips	-

ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ADOPTED 2016-2017	PROJECTED 2016-2017	CTR	DESCRIPTION	ADOPTED 2017-2018
-	-		600	600	523	LIABILITY INSURANCE	600
-	-		-	-	530	COMMUNICATION SYSTEMS	-
7,855	8,447	7,680	8,600	6,800	535	POSTAGE	7,000
4,069	4,173	3,022	4,300	3,534	535	POSTAGE (summer)	3,400
300	1,192	3,255	1,000	2,000	540	ADVERTISING	2,000
7,110	7,060	7,390	7,000	7,900	550	PRINTING & BINDING(summer)	8,000
10,390	10,564	16,194	14,400	16,000	550	PRINTING & BINDING - CATALOGS	16,000
1,541	632	267	600	600	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
4,297	4,116		-	-	590	OTHER PURCHASED SERVICES	-
6,166	4,539	4,422	3,000	3,000	611	INSTRUCTIONAL SUPPLIES	3,000
18,675	15,231	14,662	12,000	20,575	611	INSTRUCTIONAL SUPPLIES	16,000
4,700	4,700	4,700	4,700	14,700	612	COMPUTER SOFTWARE & SUPPORT	4,700
1,267	870		-	-	641	TEXTBOOKS	-
1,364	627	1,666	1,500	1,500	690	OTHER SUPPLIES	2,000
-	-		-	-	731	INSTRUCTIONAL EQUIPMENT - NEW(Auto)	-
-	-		-	-	731	INSTRUCTIONAL EQUIPMENT - NEW	-
-	-		500		732	NON-INSTRUC EQUIPMENT - NEW	-
-	-		-	-	732	NON-INSTUC EQUIPMENT - NEW(SUMMER)	-
-	147		-	-	734	NON-INSTRUC EQUIP - REPLACEMENT	-
-	-		-	-	735	FURNITURE	-
-	-		-	-	736	INSTRUCTIONAL TECHNOLOGY	-
4,273	3,628	5,916	2,500	5,000	801	PROGRAM REFUNDS	5,000
585	-		-	-	810	DUES & FEES	-
30,166	31,508	33,246	-	-	890	MISC (reimbursement to Staples Players)	32,000
\$ 1,097,979	\$ 996,707	\$ 1,012,916	\$ 935,000	\$ 991,229		TOTAL EXPENSES	\$ 1,035,000



GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2016

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 160,442	Reimbursement for programs to service children who are educationally at risk.
Title I - Carryover (Year 2)	\$ 24,571	Same as above.
Title II Teachers Part A	\$ 84,582	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program .
Title II - Carryover (Year 2)	\$ 10	Same as above.
Title III English Language Acquisition	\$ 6,425	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students.
Title III - Carryover (Year 2)	\$ -	Same as above.
Title III English Language (Year 2)	\$ 426	Same as above.
IDEA - Part B Section 611	\$ 1,050,726	Reimbursement for programs to service children who meet the criteria for special education.
IDEA - Part B Section 611 (Year 2)	\$ 319,447	Same as above .

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2016

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
IDEA - Part B Section 619 Preschool	\$ 23,177	Reimbursement for programs to service children who meet the criteria for special education in Preschool.
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ 7,019	Same as above.
Carol M. White PEP Carryover	\$ 204,636	Initiate, expand, or enhance physical education programs in the areas of fitness & wellness.
DEEP EV Charging Station	\$ 7,820	One dual-head pedestal EV charging station at Staples High School.
	<u>\$ 1,889,281</u>	
REIMBURSEMENT GRANTS		
Special Ed/Excess Cost	\$ 545,000	Special Ed Tuition Reimbursement - deposited against tuition costs.
Project Open Choice	\$ 168,000	Reimbursement program for Project Choice Students attending Westport Public Schools.
Health Services Entitlement	\$ 3,831	Health Services -- paid directly to Town
Educational Cost Sharing (ECS)	\$ 465,334	State share of regular and special Ed costs -- paid directly to Town.
	<u>\$ 1,182,165</u>	TOTAL REIMBURSEMENT GRANTS
OTHER PROGRAMS		
National School Lunch Program	\$ 172,501	Reimbursement for lunches of students eligible for free & reduced lunches .
Adult Education	\$ 183	Reimbursement for mandated programs.
	<u>\$ 172,684</u>	TOTAL OTHER PROGRAMS



**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2016**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2016</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 147,951.06		
Payroll			
BOE Staff		\$ 50,946.19	
FICA/Medicare		<u>\$ 3,691.93</u>	
		\$ 54,638.12	\$ 54,638.12
Payments to Vendor			\$ 93,312.94
TOTAL	<u><u>\$ 147,951.06</u></u>		<u><u>\$ 147,951.06</u></u>

REVENUE & EXPENSE DETAIL

REVENUES

Camp Gan Israel	\$ 71,871.74
Westport Young Women's League	\$ 14,835.90
Westport Academy Of Dance	\$ 13,687.04
Congregation For Humanistic Judaism	\$ 6,437.71
All Others (Uder \$5,000)	<u>\$ 41,118.67</u>
	\$ 147,951.06

EXPENDITURES

Payroll (Including FICA/MED)	\$ 54,638.12
Electricity	\$ 78,091.40
Refund To Camp Gan Israel (sec. deposit)	\$ 10,000.00
Fingerprinting	\$ 3,276.54
Misc. Reimbursements	<u>\$ 1,945.00</u>
	\$ 147,951.06

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2017-2018 THROUGH 2021-2022

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority	Notes
2017-2018	GREEN'S FARMS ELEMENTARY SCHOOL					
	Cooling Tower Replacement	142,000	\$142,000		1	This unit is being requested due to end of Life Cycle, was given to EPC but, removed do to low pay back. Placed back in 5 yr. Capital.
	COLEYTOWN MIDDLE SCHOOL					
	Cooling Tower Replacement	95,000			1	This unit is being requested due to end of Life Cycle, was given to EPC but, removed do to low pay back. Placed back in 5 yr. Capital.
	A/C Gymnasium	185,000	280,000		2	New System Install requested from Dr. Palmer to improve learning environment.
	STAPLES HIGH SCHOOL					
	AHU Unit # 4, 5,6 Replacement of 1970 Vintage	180,000	180,000		1	These units are 1970 vintage and had been left out of the 2003 renovation. Given to EPC project but removed do to low pay back.
	Total Fiscal Year 2017-2018		\$602,000			

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority	Notes
2018-2019	LONG LOTS ELEMENTARY SCHOOL					
	Casework Replacement	\$225,000	\$225,000	2008	2	Casement work deteriorating, splitting, separating & falling apart. Estimate provided by J L Simpson Corp., low bidder from CES casement replacement work done August. 2016.
	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	\$1,400,000		2013	2	1998 Roof Replacement - 106 thousand sq. ft., This is being requested for end of life cycle.
	Field House Floor Resurface	\$172,312	\$1,572,312		1	This request is based on the need to replace the original rubber floor, which has reached the end of it useful life.
	Total Fiscal Year 2018-2019		\$1,797,312			

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority	Notes
2019-2020	KINGS HIGHWAY ELEMENTARY SCHOOL					
	Casework Replacement (lead remediation required)	\$600,000	\$600,000	2008	2	Request based on age of unit in classroom (Note: this is pending space utilization study)
	GREEN'S FARMS, COLEYTOWN MIDDLE, BEDFORD MIDDLE					
	Asphalt Repair and Replacement	TBD	TBD	2008	1	Asphalt Replacement this request is being made to replace aging asphalt (Note: if asphalt sealing is approved in 436 projects 17/18 yr. this request can be pushed out at least 3-4 years)
	LONG LOTS ELEMENTARY SCHOOL					
	Boiler Engineering Feasibility Study for the (2) H.B Smith Boilers Boiler Replacement	TBD	TBD			This boiler replacement was placed on the EPC & removed due to long term pay back. Also, it is under review by the TMC for their input. Request is made to review & replace the boilers in the current location or to replace them in a new location for safer and more efficient operations.
	Total Fiscal Year 2019-2020		\$600,000			

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority	Notes
2020-2021	SAUGATUCK ELEMENTARY SCHOOL					
	Saugatuck Elementary Partial Roof Replacement Sections: 2,8,13,14,16,17,18,19 (Install date March 1995)	\$976,700	\$976,700	2015		Due to end of life.
	Total Fiscal Year 2020-2021		\$976,700			

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2017-2018 THROUGH 2021-2022

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	In Capital (Year)	Priority	Notes
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	Pending Space Utilization Report
	STAPLES HIGH SCHOOL Field House Roof Replacement	\$385,000	\$385,000	2005	1	9/18/1998 a Carlisle Roof was installed (Roof A). Originally put in 5 yr. capital for the yr. 17/18 T. Hunyadi reviewed roof with J. Fuller, & J. Kiss - roof report shows roof has 5- 7 years life with regular PM Maintenance.
	Total Fiscal Year 2021-2022		\$1,785,000			
FIVE YEAR TOTAL (2017-2018 THROUGH 2021-2022)			\$5,761,012			



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.