

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2018-2019 Year-End Expenditures	2019-2020 Year-End Expenditures	2020-2021 Year-End Expenditures	2021-2022 ADOPTED BUDGET	2022-2023 PROPOSED BUDGET
109	Special Ed Teacher	52,600	55,945	56,727	55,004	55,966
126	Nurses	50,605	51,617	52,650	53,703	55,314
155	Non-Certified Subs					
210	Health Insurance	17,357	18,901	12,175	24,076	24,076
220	FICA/Med	4,463	4,622	4,696	4,906	5,043
510	Pupil Transportation	223,691	238,830	321,995	339,706	357,539
517	Pupil Transp - Fuel, Buses	23,750	23,885	27,222	30,175	31,684
	TOTAL	\$ 372,466	\$ 393,800	\$ 475,465	\$ 507,570	\$ 529,622

**WESTPORT PUBLIC SCHOOLS
2022-2023 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 199,174	\$ 199,174
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 7,357			6	\$ 44,141	44,141
Extended Day	\$ 11,348			13	\$ 147,521	147,521
Employee Regular Day	\$ 1,839			1	\$ 1,839	1,839
Employee Extended Day	\$ 2,837			2	\$ 5,674	5,674
APPROPRIATION REQUESTED			\$ -	22	\$ 199,174	\$ 199,174
BUDGETED EXPENDITURES						
STAFF						
Teacher				1.20	85,035	85,035
Paraprofessionals				1.00	\$ 36,260	36,260
Nurse				0.20	\$ 13,354	13,354
BENEFITS						
Health					\$ 54,000	54,000
Social Security/Medicare					\$ 5,028	5,028
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)					\$ 5,497	5,497
PROJECTED EXPENDITURES			\$ -	2.40	\$ 199,174	\$ 199,174
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 236,186					
	\$ 236,186					

**WESTPORT PUBLIC SCHOOLS
CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2022-2023**

ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	ADOPTED 2021-2022	PROJECTED 2021-2022	COST CTR	REVENUE DESCRIPTION	PROPOSED 2023-2023	
466,198	334,376	131,977	\$ 400,000	\$ 400,000	844	CONTINUING EDUCATION TUITIONS	\$ 400,000	
584,799	526,825	186,541	525,000	525,000	846	SUMMER SCHOOL TUITIONS	525,000	
\$1,050,997	\$861,201	\$318,518	\$ 925,000	\$ 925,000		TOTAL REVENUE	\$ 925,000	
						OBJ	EXPENSE DESCRIPTION	
-	-	-	-	-	100	100	CERTIFIED ADMINISTRATORS	11,350
84,719	48,536	27,302	80,000	80,000	102	102	TEACHERS - NON MANDATED	159,922
181,941	147,326	67,060	170,000	170,000	102	102	TEACHERS - SUMMER	130,000
84,127	86,912	88,868	91,000	91,000	120	120	SUPPORT STAFF	92,000
128,028	126,584	133,761	136,000	136,000	121	121	SECRETARIES	120,728
30,919	3,674	-	-	-	122	122	PROGRAM SUPPORT STAFF	-
426	380	-	500	500	124	124	CUSTODIANS	500
21,612	7,293	-	23,000	23,000	126	126	NURSES - SUMMER PROGRAM	23,000
-	-	-	-	-	133	133	OTHER EMPLOYEES	-
20,819	14,592	-	-	-	133	133	OTHER EMPLOYEES (SUMMER)	16,000
61,781	57,745	54,143	58,000	58,000	210	210	INSURANCE	58,000
32,988	27,706	20,411	30,000	30,000	220	220	FICA/MED	30,000
155,204	116,757	49,425	170,000	170,000	330	330	OTHER PROF/TECH SERVICES	130,000
41,088	26,866	-	40,000	40,000	330	330	OTHER PROF/TECH SERVICES(SUMMER)	60,000
945	-	245	1,000	1,000	331	331	LEGAL/NEGOTIATIONS(AUDIT)	-
31,131	19,485	18,364	28,000	28,000	332	332	CREDIT CARD FEES	-
-	-	-	-	-	433	433	REPAIRS - EQUIPMENT	-
1,732	1,608	1,701	1,800	1,800	440	440	RENTALS	2,000
-	-	-	-	-	450	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	523	LIABILITY INSURANCE	-
5,750	6,037	5,562	5,800	5,800	535	535	POSTAGE	-
2,886	2,900	-	2,900	2,900	535	535	POSTAGE (summer)	4,000
2,352	3,225	1,738	6,000	6,000	540	540	ADVERTISING	7,000
7,714	7,812	-	8,000	8,000	550	550	PRINTING & BINDING(summer)	10,000
16,738	16,721	14,805	16,000	16,000	550	550	PRINTING & BINDING - CATALOGS	-
346	198	-	500	500	580	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
-	-	171	-	-	590	590	OTHER PURCHASED SERVICES	-
6,739	7,378	-	7,000	7,000	611	611	INSTRUCTIONAL SUPPLIES	8,000
14,533	16,545	6,167	16,500	16,500	611	611	INSTRUCTIONAL SUPPLIES (summer)	25,000
11,712	8,284	2,240	2,500	2,500	612	612	COMPUTER SOFTWARE & SUPPORT	2,500
825	1,881	-	2,500	2,500	690	690	OTHER SUPPLIES	2,500
	1,691	-	-	-	734	734	EQUIPMENT NEW (NON INSTRUCTIONAL)	-
3,211	14,225	1,239	3,000	3,000	801	801	PROGRAM REFUNDS	4,000
					802	802	BANK FEES AND SERVICES	28,000
168	24,778	-	25,000	25,000	890	890	MISC (reimbursement to Staples Players)	-
\$ 950,434	\$ 797,138	\$ 493,202	\$ 925,000	\$ 925,000		TOTAL EXPENSES	\$ 925,000	

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2021**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2021</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 8,527.32		
Payroll			
BOE Staff		\$ 2,392.38	
FICA/Medicare		\$ 174.17	
		<u>\$ 2,566.55</u>	\$ 2,566.55
Payments to Vendor			\$ 5,960.77
TOTAL	<u><u>\$ 8,527.32</u></u>		<u><u>\$ 8,527.32</u></u>

REVENUE & EXPENSE DETAIL

REVENUES

Camp Gan	\$ -
Westport Academy of Dance	\$ -
Westport Young Woman's League	\$ -
All Others (Under \$5,000)	\$ 2,392.38
	<u>\$ 2,392.38</u>

EXPENDITURES

Electricity	\$ 4,414.73
Payroll (Including FICA/MED)	\$ 2,566.55
Refund To Camp Gan Israel (sec. deposit)	\$ -
Fingerprinting	\$ 1,546.04
	<u>\$ 8,527.32</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 of Pupil Personnel Services 341-1253

Regarding Employment and Title IX –

John Bayers, Superintendent of Human Resources & General Administration 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.

