

**Westport School Committee
Budget Work Session
DATE: Thursday, February 1, 2024
TIME: 5:00 p.m.
PLACE: 2nd Floor Conference Room, Westport Middle-High School**

MINUTES

Members Present: Gloria Cabral, Evan Gendreau, Nancy Stanton Cross (arrived at 5:46 p.m.), Antonio Viveiros

Members Absent: Melissa Pacheco

Also Present: Thomas Aubin Superintendent, Lori Melo Administrative Secretary, Michelle Rapoza School Business Manager, Melissa Sousa Executive Assistant for Business Services

I. Call to Order - Mr. Viveiros called the Budget Work Session to order at 5:00 pm.

II. Review and Act on Minutes of SC Budget Work Session January 4, 2024 & January 18, 2024 - Minutes were not approved at this time.

III. Discussion of FY25 School Budget - Ms. Rapoza reviewed the presentation entitled “*Westport Community Schools Proposed Budget Fiscal Year 2025*” that will be given to FinCom on Tuesday February 7, 2024.

The budget figure is \$23,097,568 which represents \$1.6 million dollars over last year’s figure and includes free cash.

Newest budget number as of yesterday from the town is \$22,081,007. Based on the new number there is a deficit of 1,016,561 (1 million, 16 thousand five hundred sixty-one dollars)

(Ms. Stanton Cross arrived here at 5:46 pm.)

Discussion took place on the revolving circuit breaker account.

Circuit breaker revolving account funds are monies that comes in from the state and goes directly to the town in a circuit breaker account for the schools. Payments are made using money from this account when invoices go to the town in the form of bill warrants. The school does not control the circuit breaker account. Invoices are sent directly to the town for expenses for example from Whaling City Transit, Perkins School. The money for circuit breaker comes in the following year from previous year’s expenses. This account is audited through the Town.

Circuit Breaker account is used for Special Education and handles out of district tuition, transportation and any special need that exceeds \$50,000 per student. The district pays up to the threshold of \$50,000 per student, then after that is reimbursed 75%. Actual reimbursement is lower. For FY22 received in FY23 reimbursement is only 48%. The district is responsible for paying 52%.

FY2024 expense for Special Education is \$750,000.

IV. Adjourn - A motion was made to adjourn.

Motion by Stanton Cross, seconded by Cabral 4/0/0

The Budget Work Session ended at 6:26 pm.

