

**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

<b>Object Code</b>	<b>Description</b>	<b>2021-2022 Year-End Expenditures</b>	<b>2022-2023 Year-End Expenditures</b>	<b>2023-2024 Year-End Expenditures</b>	<b>2024-2025 ADOPTED BUDGET</b>	<b>2025-2026 PROPOSED BUDGET</b>
109	Special Ed Teacher	56,661	57,130	62,837	62,181	63,891
126	Nurses	53,944	54,127	55,030	56,131	58,375
155	Non-Certified Subs					
210	Health Insurance	12,175	12,175	12,175	17,654	17,654
220	FICA/Med	4,718	4,464	4,522	5,196	5,392
510	Pupil Transportation	339,707	305,317	369,907	367,621	382,854
517	Pupil Transp - Fuel, Buses	29,723	31,850	24,404	36,000	36,000
	<b>TOTAL</b>	\$ 496,928	\$ 465,063	\$ 528,875	\$ 544,783	\$ 564,166

**WESTPORT PUBLIC SCHOOLS  
2025-2026 REVENUE OFFSET BUDGET**

		# Students	Pre-School	Total Revenue Offset Budget
<b>PROJECTED REVENUE</b>			<b>\$ 243,970</b>	<b>\$ 243,970</b>
Tuition Type	Est. Tuition			
<b>PRE-SCHOOL</b>				
5 days per week (1/2 Day)	\$ 8,794	10	\$ 87,940	87,940
Full Day	\$ 13,568	11	\$ 149,246	149,246
Employee 1/2 Day	\$ 2,198	-	\$ -	-
Employee Full Day	\$ 3,392	2	\$ 6,784	6,784
<b>APPROPRIATION REQUESTED</b>		<b>23</b>	<b>\$ 243,970</b>	<b>\$ 243,970</b>
<b>BUDGETED EXPENDITURES</b>				
<b>STAFF</b>				
Teacher		1.20	98,880	98,880
Paraprofessionals		1.00	\$ 41,534	41,534
Nurse		0.20	\$ 15,645	15,645
<b>BENEFITS</b>				
Health			\$ 42,224	42,224
Social Security/Medicare			\$ 5,808	5,808
<b>CONTRACTED SERVICES</b>				
(OT/PT, Consultations, Evals, Other)			\$ 39,879	39,879
<b>PROJECTED EXPENDITURES</b>		<b>2.40</b>	<b>\$ 243,970</b>	<b>\$ 243,970</b>
<b>Revenue generated but no appropriation requested for:</b>				
Non Resident Tuition estimate		-		
Employee Tuition estimate	\$ 280,000			

**WESTPORT PUBLIC SCHOOLS  
CONTINUING EDUCATION PROGRAM  
PROPOSED BUDGET 2025 - 2026**

ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	ADOPTED 2024-2025	COST CTR	REVENUE DESCRIPTION	PROPOSED 2025-2026
131,977	341,270	302,482	526,577	\$ 370,000	844	CONTINUING EDUCATION TUITIONS	\$ 450,000
186,541	397,507	421,527	545,177	500,000	846	SUMMER SCHOOL TUITIONS	550,000
<b>\$318,518</b>	<b>\$738,777</b>	<b>\$724,009</b>	<b>\$1,071,754</b>	<b>\$ 870,000</b>		<b>TOTAL REVENUE</b>	<b>\$ 1,000,000</b>
						<b>OBJ</b>	
						<b>EXPENSE DESCRIPTION</b>	
-	-	13,205	11,998	15,000	100	CERTIFIED ADMINISTRATORS	10,000
27,302	59,365	58,487	68,283	80,000	102	TEACHERS - NON MANDATED	70,000
67,060	94,768	135,944	159,238	136,000	102	TEACHERS - SUMMER	134,500
88,868	80,188	78,140	87,550	90,200	120	SUPPORT STAFF	92,882
133,761	95,182	84,658	114,514	128,500	121	SECRETARIES	128,738
-	514	-	-	4,000	122	PROGRAM SUPPORT STAFF	2,000
-	691	-	-	500	124	CUSTODIANS	500
-	9,984	23,554	10,514	25,000	126	NURSES - SUMMER PROGRAM	10,000
-	9,338	61,769	1,500	-	133	OTHER EMPLOYEES	-
-	9,376	14,297	3,500	17,000	133	OTHER EMPLOYEES (SUMMER)	23,000
-	-	2,317	667	1,000	156	OVERTIME	1,000
54,143	30,085	-	39,698	52,000	210	INSURANCE	77,080
20,411	24,462	28,020	27,439	32,000	220	FICA/MED	30,000
49,425	133,935	93,765	233,712	100,000	330	OTHER PROF/TECH SERVICES	240,000
-	76,038	76,187	87,325	90,000	330	OTHER PROF/TECH SERVICES(SUMMER)	80,000
245	-	-	-	-	331	LEGAL/NEGOTIATIONS(AUDIT)	-
18,364	28,806	28,641	38,206	35,000	332	CREDIT CARD FEES	40,000
-	-	-	-	-	433	REPAIRS - EQUIPMENT	-
1,701	1,592	1,643	1,668	2,000	440	RENTALS	2,000
5,562	-	290	310	500	535	POSTAGE	500
-	2,968	4,260	8,000	5,000	535	POSTAGE (summer)	6,000
1,738	4,664	1,793	1,907	5,000	540	ADVERTISING	2,000
-	7,934	8,228	6,937	16,000	550	PRINTING & BINDING(summer)	15,000
14,805	-	-	-	-	550	PRINTING & BINDING - CATALOGS	-
-	238	134	-	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
171	-	-	-	-	590	OTHER PURCHASED SERVICES	-
-	6,548	5,063	4,993	6,000	611	INSTRUCTIONAL SUPPLIES	6,000
6,167	23,808	5,438	15,907	20,000	611	INSTRUCTIONAL SUPPLIES (summer)	20,000
2,240	2,240	2,288	3,630	3,800	612	COMPUTER SOFTWARE & SUPPORT	3,800
-	2,168	2,026	2,586	2,750	690	OTHER SUPPLIES	2,750
-	-	-	-	1,250	734	EQUIPMENT NEW (NON INSTRUCTIONAL)	1,250
1,239	444	19	75	1,000	801	PROGRAM REFUNDS	500
-	-	-	-	-	802	BANK FEES AND SERVICES	-
-	-	-	-	-	890	MISC ( reimbursement to Staples Players )	-
<b>\$ 493,202</b>	<b>\$ 705,336</b>	<b>\$ 730,166</b>	<b>\$ 930,157</b>	<b>\$ 870,000</b>		<b>TOTAL EXPENSES</b>	<b>\$ 1,000,000</b>

**WESTPORT PUBLIC SCHOOLS  
RENTALS & REIMBURSEMENTS  
as of June 30, 2024**

	<b>Revenues Received</b>	<b>Expenditure Detail</b>	<b>Expenditures as of 06/30/23</b>	<b>Balance to Town</b>
<b>Account 852</b>				
<b>Outside Activities &amp; School Use</b>	\$ 161,920.59			
Return of security deposit (Camp Gan)	\$ (10,000.00)			
Payroll				
BOE staff		\$ 51,312.46		
FICA/Medicare		\$ 3,829.74		
		\$ 55,142.20	\$ 55,142.20	
Non Payroll Expenditures			\$ 96,778.39	
<b>TOTAL</b>	\$ 151,920.59		\$ 151,920.59	\$ -

**Revenue & Expense Detail**

<b>Gross Revenue</b>	
Camp Gan Israel	\$ 90,500.00
Westport Church	\$ 20,336.18
Westport Academy of Dance	\$ 22,319.79
Westport Young Woman's League	\$ 15,582.85
All Other (Under \$5,000)	\$ 13,181.77
	\$ 161,920.59
Less: Return of security deposit (Camp Gan)	\$ (10,000.00)
<b>Net Revenue</b>	\$ 151,920.59
 <b>Expenditures</b>	
Payroll (including FICA/Med)	\$ 55,142.20
Electricity	\$ 96,778.39
	\$ 151,920.59

**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, Assistant Superintendent of Human Resources & General Admin. 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.**

