

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2021-2022 Year-End Expenditures	2022-2023 Year-End Expenditures	2023-2024 Year-End Expenditures	2024-2025 ADOPTED BUDGET	2025-2026 RECOMMENDED BUDGET
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
	TOTAL	\$ 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
PROJECTED REVENUE			\$ 243,970	\$ 243,970
Tuition Type	Est. Tuition			
PRE-SCHOOL				
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
APPROPRIATION REQUESTED		23	\$ 243,970	\$ 243,970
BUDGETED EXPENDITURES				
STAFF				
Teacher		1.20	98,880	98,880
Paraprofessionals		1.00	\$ 41,534	41,534
Nurse		0.20	\$ 15,645	15,645
BENEFITS				
Health			\$ 42,224	42,224
Social Security/Medicare			\$ 5,808	5,808
CONTRACTED SERVICES				
(OT/PT, Consultations, Evals, Other)			\$ 39,879	39,879
PROJECTED EXPENDITURES		2.40	\$ 243,970	\$ 243,970
Revenue generated but no appropriation requested for:				
Non Resident Tuition estimate		-		
Employee Tuition estimate	\$ 280,000			

**WESTPORT PUBLIC SCHOOLS
CONTINUING EDUCATION PROGRAM
RECOMMENDED 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	367,507	421,527	545,177	500,000	846	SUMMER SCHOOL TUITIONS	550,000
\$318,518	\$738,777	\$724,009	\$1,071,754	\$ 870,000		TOTAL REVENUE	\$ 1,000,000
					OBJ	EXPENSE DESCRIPTION	
-	-	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	64,768	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	65,182	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)	-
\$ 493,202	\$ 705,336	\$ 730,166	\$ 930,157	\$ 870,000		TOTAL EXPENSES	\$ 1,000,000

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

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

Revenue & Expense Detail

Gross Revenue

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)

Net Revenue \$ 151,920.59

Expenditures

Payroll (including FICA/Med)	\$ 55,142.20
Electricity	\$ 96,778.39
	<u>\$ 151,920.59</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, 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.

