

BOARD OF EDUCATION'S RECOMMENDED 2025-2026 BUDGET



WESTPORT PUBLIC SCHOOLS
Investing in Educational Excellence for Every Student



BOARD OF EDUCATION

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**WESTPORT BOARD OF EDUCATION
2025-2026 BOARD OF EDUCATION'S
RECOMMENDED BUDGET
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MISSION STATEMENT

The Mission of the Westport Public Schools is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community. We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators. We are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.



WESTPORT PUBLIC SCHOOLS

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February 24, 2025

To the Westport Board of Finance,

As the annual work of the Westport Public Schools and the Board of Education advances, the Board looks forward to recommending the 2025-2026 operating budget. I share the following document as a recommendation of the Westport Board of Education for consideration by the Board of Finance.

The work of honoring our budget “drivers” (i.e. those expected necessary and consequential costs in the budget such as health insurance costs, salary increases, etc.), and advancing our budget “assumptions” (i.e. programs, efforts, initiatives that strategically advance the work of the school system) are evidenced in the Board’s adopted budget.

I am pleased to share the Board of Education’s Recommended Budget for the Westport Public Schools for the 2025-2026 fiscal year. Within this document, the Board of Finance is provided a budget timeline, budget highlights, and an analysis of key budget areas. However, our budget is more than spreadsheets and budget accounts. The school budget is a representation of the values and aspirations of the school system. The budget functions as a guiding document for the school year, endeavoring to continue to maintain and advance current valuable and relevant programs, while also initiating efforts to confront challenges and opportunities.

Honoring Our Partnership with the Town

Over the past five years, the Board of Finance and RTM have requested that the district look closely at certain areas of district operations to gain efficiencies while maintaining high performance. The Board of Education has responded to these requests effectively. For example, in response to town requests, the district has analyzed, and made changes to, special education programming and funding, employee health insurance, and student transportation. Most recently, the Board of Education adopted a redistricting plan, fulfilling our commitment to the Board of Finance and RTM. Additionally, the Board of Education conducted an efficiency and ridership study of our transportation services, and as a result, the Board of Finance will note that the Board of Education has reduced two buses for the upcoming school year. These efforts, combined with full transparency, have established a high level of trust and credibility in the annual budgeting process.

Budget Timeline

The approach to budget development is deliberate and transparent. This year, additional steps were added which included the entire district Leadership Team, all building administrators, directors, coordinators and supervisors. The process began in the fall with the development and submission of recommendations from all district administrators on October 20. The central office team met with each individual administrator in late October and then, the entire Leadership Team convened for a budget workshop on December 14 at the Westport Library. The team engaged in an analysis of the budget, our goals, and challenges in developing a final recommendation.

Among other key dates are the following:

- January 3, 2025
 - Board of Education Meeting – Superintendent presents Executive Summary of Superintendent’s Proposed 2025-26 Education Budget (all day meeting beginning 8:30 am) Saugatuck Congregational Church
- January 9, 2025
 - Board of Education (Regular Meeting) – Budget Discussions and Health and Medical Insurance Consultant; invitees: BOF, RTM Education and Finance Committee Chairs
- January 16, 2025
 - Board of Education (Regular Meeting) – Budget Discussions
- January 23, 2025
 - Board of Education (Regular Meeting) – Budget Discussions
- January 30, 2025
 - Board of Education (Regular Meeting) – Budget Discussions
- February 13, 2025
 - Board of Education (Regular Meeting) - Board approves budget submission
- February 15, 2025
 - Board of Education Submits Budget Request to Town of Westport

- March 5, 2025
 - BOF Budget Meeting - BOE Executive Summary Presentation
- March 24, 2025
 - BOF Budget Workshop - BOE Recommended Budget
 - Acts on Board of Education Budget (dates TBD by BOF)
- April 2025
 - Representative Town Meeting (RTM) – Budget Workshops with Sub-Committees (dates determined by RTM)
- May 2025
 - Representative Town Meeting (RTM) – Adopts Budget (May 5, 6, and 7, if needed)
- May/June 2025
 - Board of Education (Regular Meetings) - Adopts 2025-2026 Budget

Budget Components Overview

The Board of Education's operating budget includes all of the funding necessary to operate a school district of eight schools and a preschool, for a projection of 5,327 students. Operating budgets in Connecticut are defined by eight "objects," which comprise a uniform chart of accounts. These accounts are: Salary, Benefits, Contracted Services, Property Services, Supplies, Purchased Services, Equipment, and Other. Within these accounts, the Board of Education has the autonomy to manage our adopted operating budget. This management, through the administration, enables a community to serve their student population responsively, knowing that a budget process begins a full 18 months before the end of the fiscal year being budgeted. A lot can happen over 18 months, and this autonomy is necessary.

The 2025-2026 Board of Education Recommended Budget

The 2025-2026 Board of Education's recommended operating budget is \$150,371,920. This represents a 4.70% increase over the 2024-2025 budget. Of this 4.70% increase, the projected cost of health insurance represents a 1.01% increase. The total budget, net of the health insurance increase, represents a 3.69% increase.

Key Budget Drivers/Assumptions

The Leadership Team identified a concise list of drivers and assumptions to prioritize decisions for the Board of Education. To be clear, the team defined budget “drivers” as those expected necessary costs that will prove to be consequential in the overall budget planning process (i.e. health insurance costs, salary increases, etc.). Budget “assumptions” on the other hand are those programs, efforts, initiatives that strategically advance the work of the school system. The challenge for the administration is to accurately identify the budget “drivers” while minimizing their impact in order to capitalize on the priority budget “assumptions.”

Budget Drivers:

The primary drivers included in the Board’s adopted budget are:

- maintaining all current levels of staffing and programming, honoring new contractual agreements (i.e. health insurance costs, salary increases, WEA contract, etc.),
- maintaining staffing in response to regular education and special education enrollment,
- maintaining technology replacement cycle

Key Budget Drivers

Maintaining current programming is essential to our continued response to student needs. Public education is a human services endeavor, which is heavily dependent on human resources. It is no surprise that the most significant funding allocation is for human resources (i.e. staffing and associated costs).

Salaries are the primary budget driver. Projected FY26 certified salaries amount to \$71.9M, a 4.6% year over year increase. This salary amount comprises 47.8% of the total budget. This is equivalent to a 2.12% increase to the total budget. In turn, FY26 non-certified salaries account for \$19.5M, a 4.9% year over year increase and 13.0% of the total budget. This is equivalent to a 0.60% increase to the total budget.

In total, all budget salaries represent an overall 2.93% increase to the total budget. Additionally, to maintain the technology replacement cycle and to meet our software needs, this budget includes a \$318,131 technology year-over-year increase. This investment keeps the district on a relatively smooth technology funding path. This technology increase is equivalent to a 0.22% increase to the total budget.

Employee health benefits remain a significant cost driver. Our original guidance from Lockton was to budget for an 8.3% increase to medical benefits and a 5.0% increase to dental benefits. Since then, the State Partnership Plan (administered by the Office of the State Comptroller) has twice revised its guidance on the July 1, 2025 renewal, most recently in January. The current SPP guidance is in the range of 10% - 12% plus a 1% Fairfield County rate adjustment. We have revised the recommended budget to an 11% increase for medical while maintaining the 5% increase Lockton guidance on dental rates. This is one area of the operating budget subject to potential cost variances. As in previous years, health insurance projections are finalized in early spring, typically by April 1, in time for the final budget adoption by the Town funding bodies.

In the area of Special Education, the greatest potential cost variances stem from rising out-of-district tuition costs and a reduction in grant revenue due to the decreased support from the State of Connecticut's Excess Cost Grant funding.

Budget Assumptions

Among the primary "assumptions" (i.e. initiatives prioritized in the final funding recommendation to strategically advance the work of the school system) that drove forced decision-making for the Superintendent's recommended budget include the following:

- restoring the full administrative leadership structure at the elementary level by restoring 2.0 FTE Assistant Principal positions
- advancing and supporting the work of maintaining our facilities,
- implementing the action steps of the district plans (i.e. strategic plan, equity study action plans, academic initiatives, technology plan, etc.)

Key Preliminary Reductions Prior to Final Recommendation of the Superintendent to the Board of Education

To accommodate budget "drivers" and to advance budget "assumptions," this process warrants a series of "trade offs." The Leadership Team considered "trade offs" for Board review, recommending the funding of some positions/programs with commensurate reductions in others. When approximately 80% of the budget consists of staffing, there are limited efficiencies and reductions on the non-personnel side of the budget to accommodate increases in current services and assumptions.

The internal budget process that arrived at the final recommendation was a challenge for the Leadership Team. It was acknowledged that a final recommendation must account for the economic climate, and a projection among district leadership of what the community and Board would receive as a reasonable range of year-over-year budget growth. The two day Leadership Team budget workshop drove the recommendation of reducing the original budget request of a 5.26% increase to the final Superintendent's Budget recommended increase of 4.69%. A \$816K reduction was made throughout the budget workshop process, resulting in the final recommendation.

Original budget requests from the administrative team included 9.0 FTE, however, only 6.5 FTE were included in the Superintendent's final recommendation. This was not an easy process and it warranted tough decisions. The Leadership Team worked to creatively reallocate resources and maximize entitlement grants to supplement in areas where fractional increases in staffing are needed to accommodate enrollment or special education increases.

Items that were in the original budget request from the district Leadership Team in the fall, and brought to the Superintendent, but not in the final Superintendent's recommendation to the Board are the following:

- 1.0 Financial Literacy Teacher (-\$104,180)
- 0.5 Sped Teacher KHS (-\$71,265)
- 1.0 Regular Ed Para - Support to Coordinators (-\$79,035)
- Extra Curricular Stipend - Unified Sports (-\$5,131)
- Unemployment Benefits reduction (-\$15,000)
- Facilities - Restorative/preventive maintenance reduced request (-\$40,000)
- Facilities - Fire & Security reduced request (-\$90,000; address using Carry Over Account)
- Student Transportation - Book credit for district provided parking (-\$180,000)

- Textbooks - remove Geodes request (-\$250,000)
- Equipment - New Instructional - BMS fitness center (-\$18,500)
- Furniture - CMS - PTA sponsored (-\$7,062)

FTE increases, and other key increases, included in the Superintendent's final recommended budget to the Board of Education included:

- 2.0 Assistant Principals - CES, GFS, KHS, SES (\$405,888)
- 0.5 Teacher Special Areas - Elementary Health (\$65,204)
- 1.0 Non Certified Supervisor - Facilities Project Coordinator (\$132,867)
- 1.0 Technology Assistant (\$89,807)
- 2.0 Permanent Building Subs (\$50,940)
- District Wide PD Account/Prof. Services (\$44,100)

Given the district priorities of advancing and supporting the work of maintaining our facilities, and implementing the action steps of the district's improvement plans, the Leadership Team worked to maintain funding, particularly in the areas of professional development and program/curriculum development.

With the priority of maintaining all current staffing and programs, the current services budget remains funded, accounting for 4.56% (3.60% net of health insurance increase) of the final 4.70% (3.69%) increase.

Key Actions of the Board of Education in the Adoption of Final Budget

- Removal of the proposed restoration of 2.0 Elementary School Assistant Principals: -\$405,888 (combined estimated salaries, health benefits, and employer payroll taxes);
- Removal of the proposed addition of a new 1.0 Full-Time Equivalent (FTE) Facilities Project Coordinator: -\$132,867 (estimated salary, health benefits, and employer payroll taxes);
- Revision of the district's medical insurance plan year-over-year increase to 11%, up from the original 8.3% used to prepare the Superintendent's Proposed FY26 Budget: +\$547,592.
- The Westport Public Schools is a member of the CT State Partnership Plan for medical insurance, administered by the Office of the State Comptroller. The OSC recently revised its estimated renewal rate for 07/01/25 to 10%-12%, plus a +1% Fairfield County regional adjustment rate. The OSC is expected to release the final rates for 07/01/25 by mid-March.
- Reduction of 2 full-sized buses for in-district student transportation: -\$231,351.
- This recommendation stems from a recent route-to-ridership study performed by First Student to identify efficiencies related to actual ridership. The study found that the district could reduce 3 full-sized buses under optimal conditions. The Board accepted the Superintendent's recommendation to reduce by 2 buses and to continue exploring other possible savings (e.g., changes to school start times) in the future.
- Special Education Tuition for Outplaced Students: +\$207,023 due to an expected reduction in the State of CT Excess Cost grant.
- The State of CT reimburses school districts for special education tuition related to out-of-district placement when the cost of tuition exceeds 4.5 times the district's average per-pupil expenditure. In theory, the state would reimburse the district dollar-for-dollar on the excess cost above the 4.5 multiple. This hasn't happened in decades. The reimbursement rate has declined over the years, and the

state recently released lower estimates for the current fiscal year. Our district will receive \$207,023 less than we had anticipated as a credit against our estimated expenditures for the current fiscal year. At the time the Superintendent's Proposed Budget was prepared, the state had not notified districts of the reduced amounts.

- Technical Equipment Instructional: +\$30,000.
- Revised increase for a new auditorium sound system at Coleytown Middle School (estimated at \$75,000, of which the CMS PTA will likely contribute approximately \$15k, leaving the BOE share of \$60k), and a system inspection/minor repairs for the Greens Farms Elementary School auditorium sound system (\$10k, originally in the Superintendent's Proposed Budget at \$40k).

Impact of Bargaining Unit Agreements

The district has seven collective bargaining agreements for its nearly 1,000 employees. Each agreement has economic impacts on the budget including, but not limited to, salaries and benefits. In the summer of 2024, negotiations begin with the Westport Education Association (WEA), and negotiations with four non-certified employee groups will take place during spring 2025.

Fixed vs. Variable Costs

Over 80% of the BOE's annual budget is earmarked for salaries and benefits. These funds cover fixed positions, such as administrative, custodial, nursing, and support staff. Additionally there are positions that are subject to variation in numbers based on enrollment and programmatic needs. For example, elementary classroom teaching positions vary from year to year based on actual enrollment within our schools and warrant increases when enrollment spikes.

In Closing

The Board of Education's Recommended 2025-26 Budget fulfills the district's obligations to local bargaining unit contracts, local guidelines and policy (e.g. class size guidelines), and state and federal mandates. This recommendation responds to the learning and social/emotional needs of students, while advancing forward-thinking district plans. The Board honored budget drivers and considered the assumptions presented before the budget process began. This recommendation clearly illustrates the need for "trade offs" as the district continues to maintain the distinction and reputation that the community has enjoyed for decades. Along with my colleagues on the Board of Education, I look forward to deeper discussions of the budgetary needs of our district.

Sincerely,

Lee Goldstein

Westport Board of Education, Chair



**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2025-2026 RECOMMENDED BUDGET**

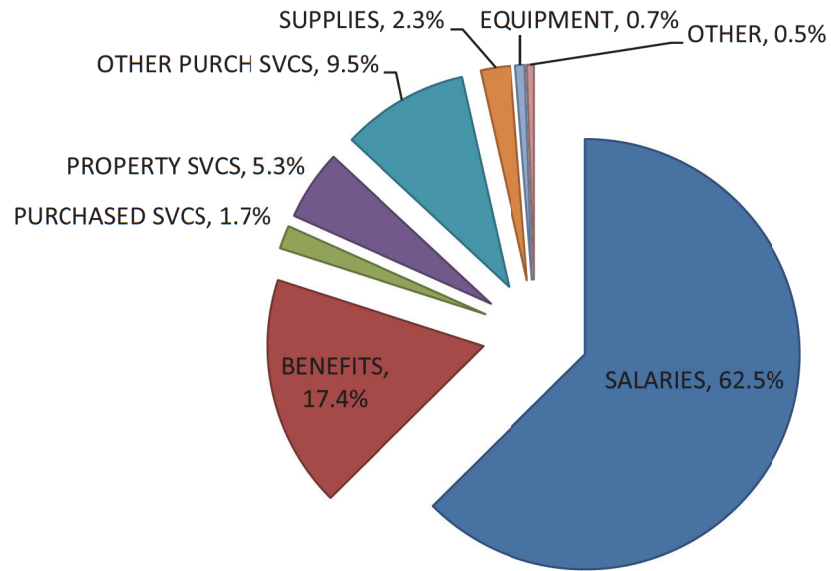
Line Item Budget

					FY 2025-26						
2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense (1Q)	DESCRIPTIONS	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET	DIFF 25-26 PROPOSED vs 24-25 BUDGET	% CHG 25-26 TO 24-25 BUD
81,380,072	84,836,202	87,725,737	89,831,184	89,847,194	100 TOTAL SALARIES	93,908,502	-	131,680	94,040,182	4,208,997	4.69%
19,898,752	19,569,572	20,348,106	24,636,656	24,558,015	200 TOTAL BENEFITS	26,135,640	-	74,271	26,209,911	1,573,255	6.39%
2,078,855	2,088,195	2,385,239	2,405,789	2,361,439	300 TOTAL PURCHASED SVCS	2,617,684	-	-	2,617,684	211,895	8.81%
6,396,280	6,394,840	7,131,012	7,573,951	7,671,681	400 TOTAL PROPERTY SVCS	7,920,279	-	-	7,920,279	346,329	4.57%
12,006,701	11,615,869	13,622,129	14,164,759	13,899,171	500 TOTAL OTHER PURCH SVCS	14,300,307	-	-	14,300,307	135,548	0.96%
2,621,473	2,802,916	2,806,084	3,018,707	3,037,392	600 TOTAL SUPPLIES, ETC.	3,410,835	-	-	3,410,835	392,128	12.99%
282,545	633,694	900,171	1,185,600	1,185,600	700 TOTAL EQUIPMENT	1,063,864	-	-	1,063,864	(121,736)	-10.27%
598,742	872,250	588,221	804,969	804,886	800 TOTAL OTHER	808,858	-	-	808,858	3,889	0.48%
\$ 125,263,420	\$ 128,813,538	\$ 135,506,700	\$ 143,621,615	\$ 143,365,378	TOTAL	\$ 150,165,969	\$ -	\$ 205,951	\$ 150,371,920	\$ 6,750,305	4.70%
						DOLLAR DIFFERENCE	\$ 6,544,354	\$ -	\$ 205,951	\$ 6,750,305	
						PERCENT CHANGE	4.56%	0.00%	0.14%	4.70%	



COST COMPOSITION

	FY2025-26		FY2024-25	
SALARIES	\$ 94,040,182	62.5%	\$ 89,831,184	62.5%
BENEFITS	\$ 26,209,911	17.4%	\$ 24,636,656	17.2%
PURCHASED SVCS	\$ 2,617,684	1.7%	\$ 2,405,789	1.7%
PROPERTY SVCS	\$ 7,920,279	5.3%	\$ 7,573,951	5.3%
OTHER PURCH SVCS	\$ 14,300,307	9.5%	\$ 14,164,759	9.9%
SUPPLIES	\$ 3,410,835	2.3%	\$ 3,018,707	2.1%
EQUIPMENT	\$ 1,063,864	0.7%	\$ 1,185,600	0.8%
OTHER	\$ 808,858	0.5%	\$ 804,969	0.6%
	\$ 150,371,920	100.0%	\$ 143,621,615	100.0%



**WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2025-2026**

Description	2020-2021 Revenue Actual	2021-2022 Revenue Actual	2022-2023 Revenue Actual	2023-2024 Revenue Actual	2024-2025 Revenue Estimate	2025-2026 Revenue Estimate	2025-2026 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	588,050	560,319	474,063	697,600	589,795	589,795	(107,805)
	\$ 588,050	\$ 560,319	\$ 474,063	\$ 697,600	\$ 589,795	\$ 589,795	\$ (107,805)
TUITION REVENUES							
Stepping Stones Pre-School	156,891	202,327	163,930	168,428	242,031	243,970	73,603
Tuition Out-of-District	255,534	246,422	305,768	285,163	277,159	280,000	(8,004)
	\$ 412,425	\$ 448,749	\$ 469,698	\$ 453,591	\$ 519,190	\$ 523,970	\$ 65,599
MISCELLANEOUS REVENUES							
Staples Trust Fund	-			44,679	20,000	20,000	20,000
School Construction Grants	-	-	2,449,873	955,045	tbd	tbd	
Rentals & Reimbursements	8,527	99,114	143,655	151,921	150,000	150,000	(1,921)
Miscellaneous Revenues	-	-	-	-	-	-	-
	8,527	99,114	2,593,528	1,151,645	170,000	170,000	18,079
	\$ 1,009,002	\$ 1,108,182	\$ 3,537,289	\$ 2,302,836	\$ 1,278,985	\$ 1,283,765	\$ (24,127)

**BOARD OF EDUCATION FY 2025-2026
RECOMMENDED BUDGET
Education Cost Analysis**

	ACTUAL			BUDGET	RECOMMENDED
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
OPERATING EXPENSES	\$ 125,263,420	\$ 128,813,538	\$ 135,506,700	\$ 143,621,615	\$ 150,371,920
INCREASE \$	\$ 3,718,873	\$ 3,550,118	\$ 6,693,162	\$ 8,114,915	\$ 6,750,305
INCREASE %	3.06%	2.83%	5.20%	5.99%	4.70%
OCTOBER 1 ENROLLMENT	5,345	5,394	5,327	5,284	5,327
INCREASE/(DECREASE)	(21)	49	(67)	(43)	43
INCREASE/(DECREASE) %	-0.39%	0.92%	-1.24%	-0.81%	0.81%
COST PER STUDENT	\$ 23,436	\$ 23,881	\$ 25,438	\$ 27,180	\$ 28,228
PERCENT CHANGE	3.46%	1.90%	6.52%	6.85%	3.85%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2024

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	61	61	87	71	82	87	73								461	61
Greens Farms Elem		65	80	80	91	88	68								472	
Kings Highway Elem		69	82	68	86	72	72								449	
Long Lots Elem		94	89	113	109	91	88								584	
Saugatuck Elem		60	53	70	76	72	65								396	
Pre-K-5 Total	61	349	391	402	444	410	366								2,362	61
Bedford Middle								239	249	222					710	
Coleytown Middle								169	157	158					484	
6-8 Total								408	406	380					1,194	
Staples High School											420	394	408	409	1,631	

Total K-12	5,187
Pre-K	61
Placed Out (K-12)	36
Grand Total Students	<u><u>5,284</u></u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2025
PROJECTED GRADE ENROLLMENT MODEL

School	GRADE														BUILDING TOTAL	
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12	PK
Coleytown Elem	61	74	60	89	73	85	89								470	61
Greens Farms Elem		74	68	82	85	91	89								489	
Kings Highway Elem		73	71	85	73	87	75								464	
Long Lots Elem		92	90	79	102	96	87								546	
Saugatuck Elem		72	72	66	82	89	78								459	
Pre-K-5 Total	61	385	361	401	415	448	418								2,428	61
Bedford Middle								226	234	251					711	
Coleytown Middle								150	172	157					479	
6-8 Total								376	406	408					1,190	
Staples High School											385	418	394	415	1,612	

Total K-12	5,230
Pre-K	61
Placed Out (K-12)	36
Grand Total Students	<u><u>5,327</u></u>

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2025
PROJECTED CLASS SIZE MODEL

School	GRADE													PROJ 25-26	ACTUAL 24-25	ACT TO PROJ		
	PRE K	K	1	2	3	4	5	6	7	8	9	10	11				12	K-12
Coleytown Elem	61	74	60	89	73	85	89									470	461	9
# sections		4	3	5	3	4	4									23	24	(1)
estimated class size		18.50	20.00	17.80	24.33	21.25	22.25									20.43	19.21	
Greens Farms Elem		74	68	82	85	91	89									489	472	17
# sections		4	4	4	4	4	4									24	23	1
estimated class size		18.50	17.00	20.50	21.25	22.75	22.25									20.38	20.52	
Kings Highway Elem		73	71	85	73	87	75									464	449	15
# sections		4	4	4	3	4	4									23	24	(1)
estimated class size		18.25	17.75	21.25	24.33	21.75	18.75									20.17	18.71	
Long Lots Elem		92	90	79	102	96	87									546	584	(38)
# sections		5	5	4	5	4	4									27	29	(2)
estimated class size		18.40	18.00	19.75	20.40	24.00	21.75									20.22	20.14	
Saugatuck Elem		72	72	66	82	89	78									459	396	63
# sections		4	4	4	4	4	4									24	21	3
estimated class size		18.00	18.00	16.50	20.50	22.25	19.50									19.13	18.86	
Pre-K-5 Total	61	385	361	401	415	448	418									2,428	2,362	66
# sections		21	20	21	19	20	20									121	121	-
estimated class size		18.33	18.05	19.10	21.84	22.40	20.90									20.07	19.52	
Bedford Middle								226	234	251						711	710	1
Coleytown Middle								150	172	157						479	484	(5)
6-8 Total								376	406	408						1,190	1,194	(4)
Staples High School											385	418	394	415		1,612	1631	(19)
Total K-12																5,230		
Pre-K																61		
Placed Out (K-12)																36		
Grand Total Students																5,327		

STAFFING ANALYSIS

Object Codes	Descriptions	2019-2020 ACTUAL STAFFING	2020-2021 ACTUAL STAFFING	2021-2022 ACTUAL STAFFING	2022-2023 ACTUAL STAFFING	2023-2024 ACTUAL STAFFING	2024-2025 CURRENT STAFFING	2025 - 2026			2025-2026 RECOMMENDED BUDGET
								CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	
100	Administrators	29.00	29.00	29.00	29.00	29.00	29.00	29.00	0.00	0.00	29.00
101	Directors, Coordinators & Dept. Heads	14.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00	13.00
102	Teachers - Regular Education	254.35	263.85	265.07	267.67	268.60	266.36	267.36	0.00	0.00	267.36
103	Teachers - Special Areas	124.65	124.75	123.65	124.85	125.05	125.85	125.85	0.00	0.50	126.35
104	Teachers - Support	41.35	40.35	40.10	40.60	43.60	43.60	43.60	0.00	0.00	43.60
105	Teachers - Curric/Instruct Resource	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.50
107	Media Specialists/Librarians	8.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00	9.00
108	Guidance Counselors	16.50	16.50	16.50	16.50	16.50	16.50	16.50	0.00	0.00	16.50
109	Teachers - Special Education	53.00	53.92	56.49	58.67	59.89	60.39	60.39	0.00	0.00	60.39
110	Psychological Services	19.80	18.80	19.00	20.00	20.00	20.00	20.00	0.00	0.00	20.00
113	Social Workers	4.10	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	14.86	16.07	16.40	16.90	16.70	16.60	16.60	0.00	0.00	16.60
	SUBTOTAL - CERTIFIED STAFF	580.61	588.84	591.81	599.79	604.94	603.90	604.90	0.00	0.50	605.40
120	Support Supervisors	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00	10.00
121	Secretaries	40.63	40.63	40.63	40.63	40.63	40.63	40.63	0.00	0.00	40.63
122	Paraprofessionals	54.50	56.00	54.00	54.00	53.50	52.50	52.50	0.00	0.00	52.50
123	Spec Ed Paraprofessionals	97.41	98.35	104.35	114.21	110.72	115.72	115.72	0.00	0.00	115.72
124	Custodians	54.00	56.00	56.00	56.00	55.00	55.00	55.00	0.00	0.00	55.00
125	Maintainers	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00	8.00
126	Nurses	12.50	12.50	12.50	12.50	13.10	13.10	13.10	0.00	0.00	13.10
127	Nurses Aides	6.80	7.80	7.80	7.80	7.80	7.80	7.80	0.00	0.00	7.80
128	Technology Assistants	9.20	9.20	9.20	9.20	9.20	9.20	9.20	0.00	1.00	10.20
129	Security Aides	10.00	9.00	9.00	9.00	9.00	10.00	10.00	0.00	0.00	10.00
131	Athletics (lifeguard/athletic trainer/offic.)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
133	Other (lab asst., AV tech, etc.)	4.00	4.00	4.00	4.00	5.00	5.00	5.00	0.00	0.00	5.00
135	Occupational Therapists	7.80	8.30	8.95	8.95	9.05	9.05	9.05	0.00	0.00	9.05
136	Physical Therapists	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	2.00
150	Permanent Subs	25.00	25.00	18.00	18.00	18.00	18.00	18.00	0.00	2.00	20.00
	SUBTOTAL - NON CERTIFIED STAFF	343.84	348.78	346.43	356.29	353.00	358.00	358.00	0.00	3.00	361.00
	TOTAL STAFF	924.45	937.62	938.24	956.08	957.94	961.90	962.90	0.00	3.50	966.40

**FY 2025 - 2026
POSITION CHANGES BY SCHOOL**

POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF						
Teachers - Reg Ed (102)						
<i>Est. position cost:</i>	\$	68,720				
		CES	(1.00)	-	\$ (68,720)	Enrollment
		GFS	1.00	-	\$ 68,720	Enrollment
		KHS	(1.00)	-	\$ (68,720)	Enrollment
		LLS	(2.00)	-	\$ (137,440)	Enrollment
		SES	3.00	-	\$ 206,160	Enrollment
			-	-	\$ -	
Teachers - Special Areas (103)						
<i>Est. position cost:</i>	\$	68,720				
		TLC	-	0.50	\$ 34,360	Elementary health
			-	0.50	\$ 34,360	
TOTAL CERTIFIED STAFF			-	0.50	\$ 34,360	

SUMMARY BY LOCATION - CERTIFIED STAFF

CES	(1.00)	-	\$ (68,720)
GFS	1.00	-	\$ 68,720
KHS	(1.00)	-	\$ (68,720)
LLS	(2.00)	-	\$ (137,440)
SES	3.00	-	\$ 206,160
TLC	-	0.50	\$ 34,360
	-	0.50	\$ 34,360

NON CERTIFIED STAFF

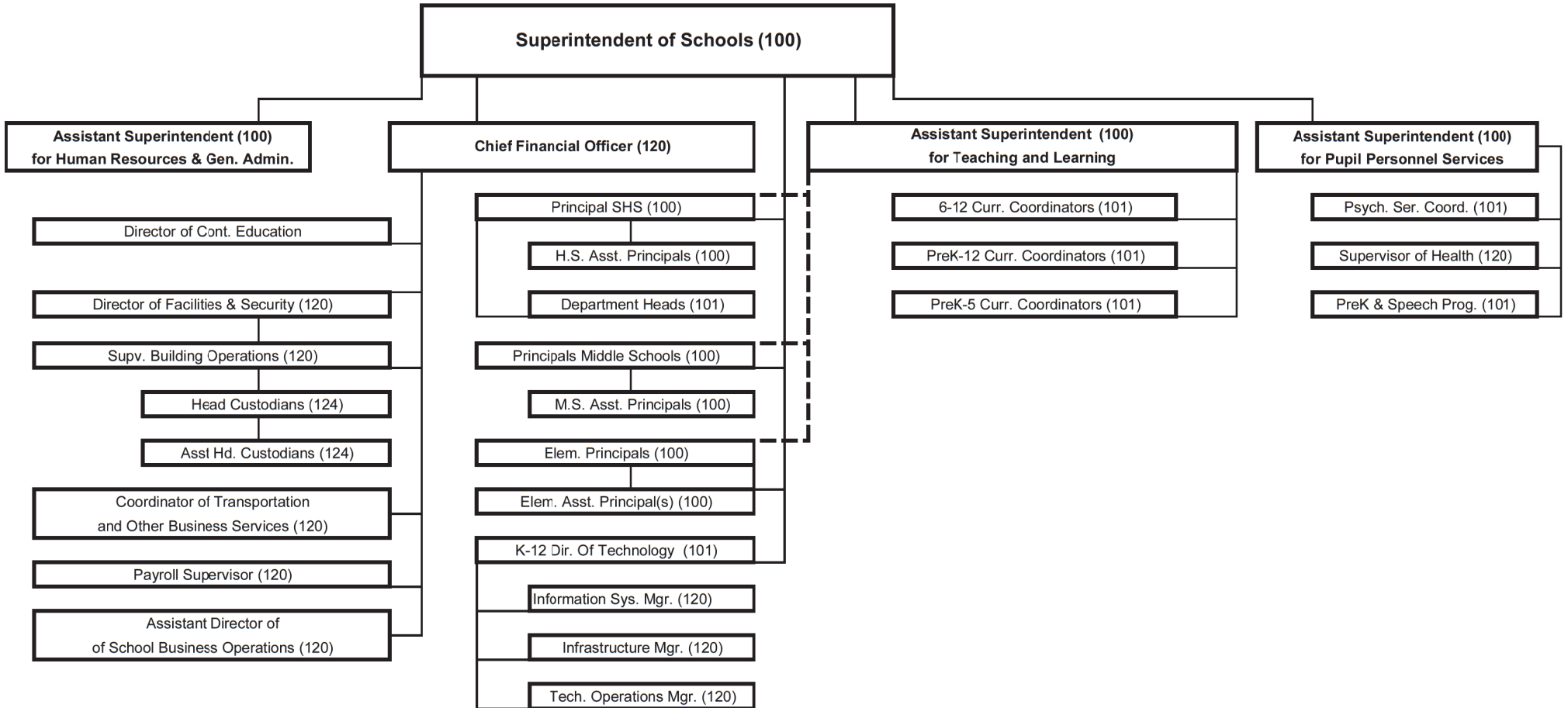
Technology Assistants (128)						
<i>Est. position cost:</i>	\$	50,000				
		TECH	-	1.00	\$ 50,000	Districtwide support
			-	1.00	\$ 50,000	

**FY 2025 - 2026
POSITION CHANGES BY SCHOOL**

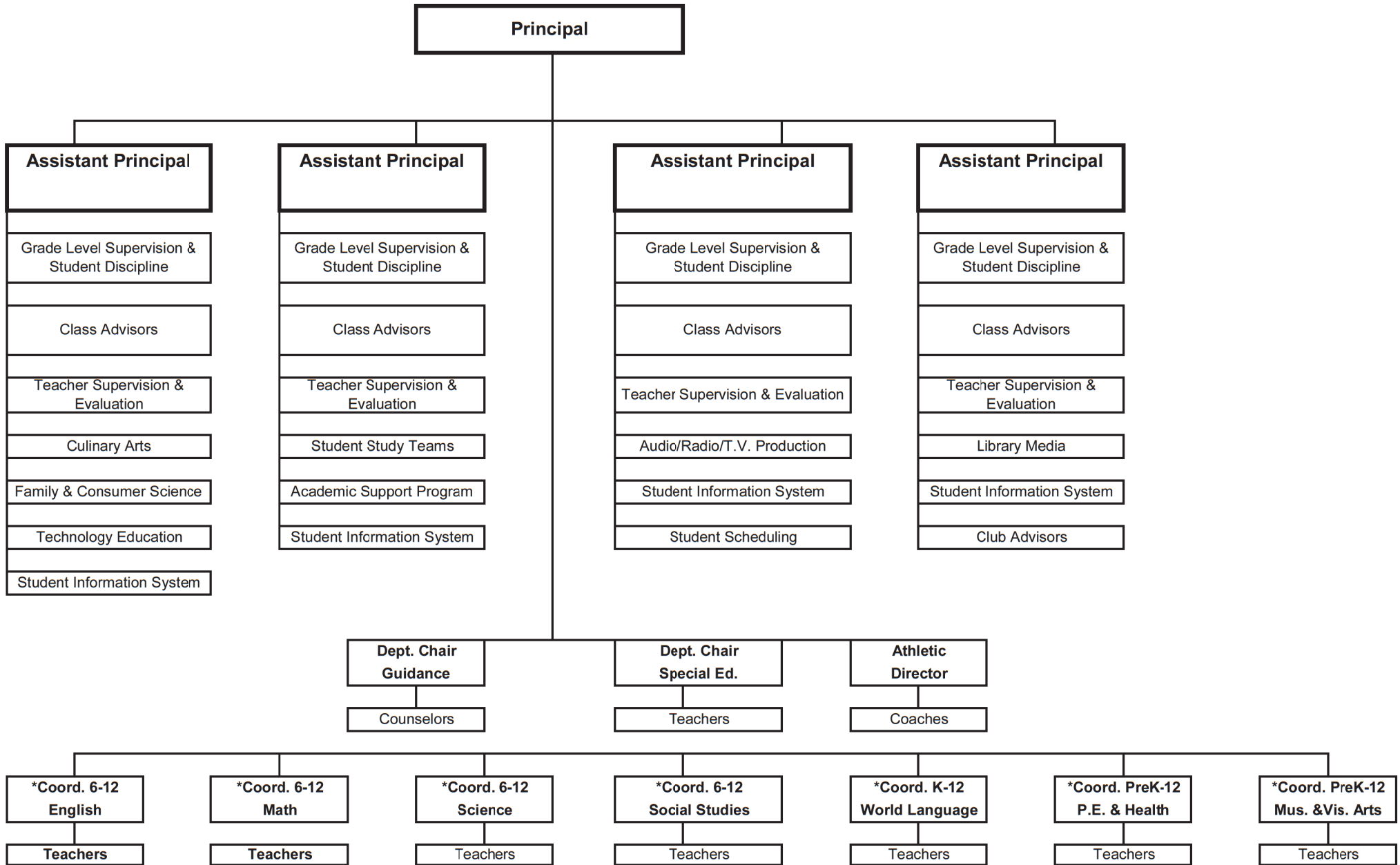
POSITION TYPE	SCHOOL	ENROLL FTE	PROGRAM FTE	POSITION COST	DESCRIPTION NEED FOR POSITION
Permanent Building Substitutes (150)					
<i>Est. position cost:</i>	\$ 23,660				
	BMS	-	1.00	\$ 23,660	Additional coverage support
	CMS	-	1.00	\$ 23,660	Additional coverage support
		-	2.00	\$ 47,320	
TOTAL NON CERTIFIED STAFF		-	3.00	\$ 97,320	
TOTAL STAFF CHANGES		-	3.50	\$ 131,680	



**WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART**

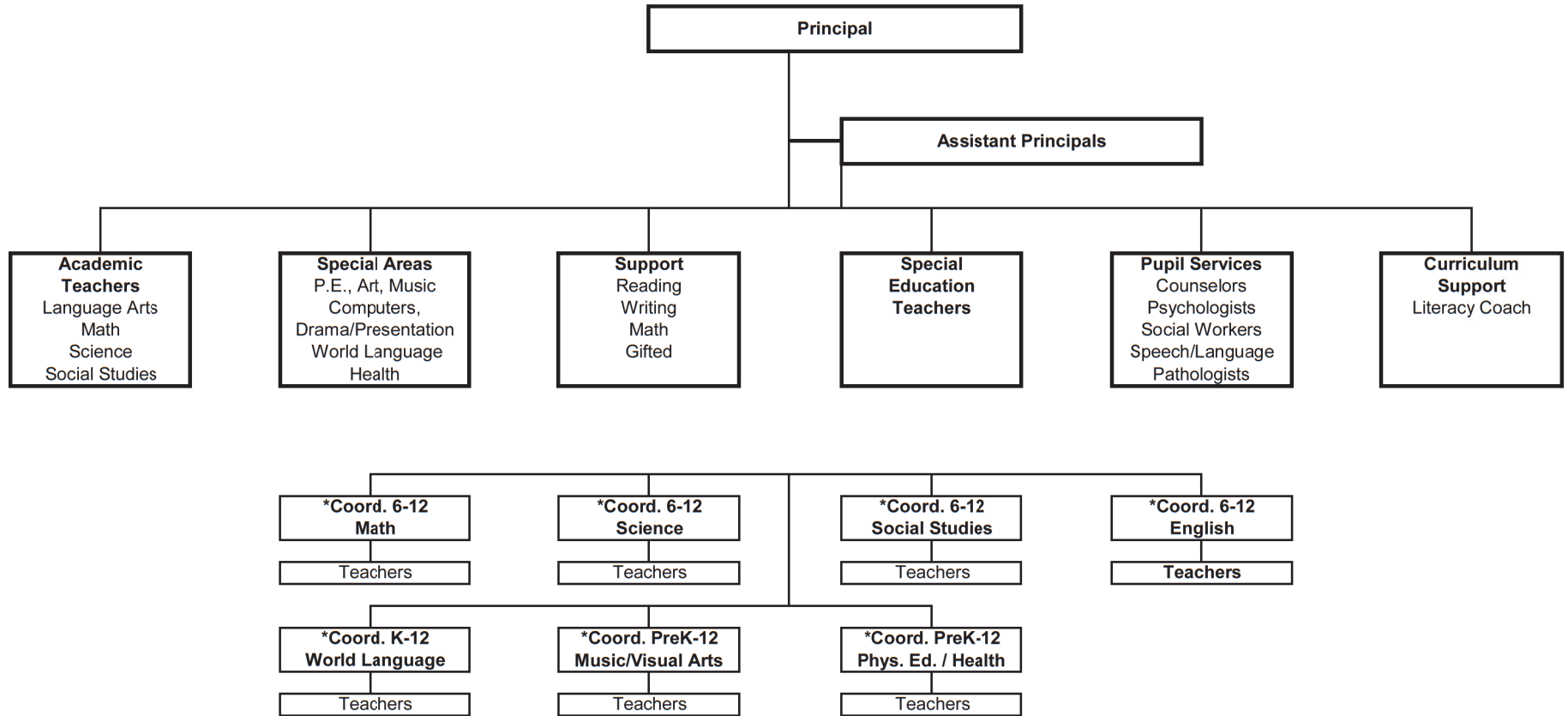


**WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART**



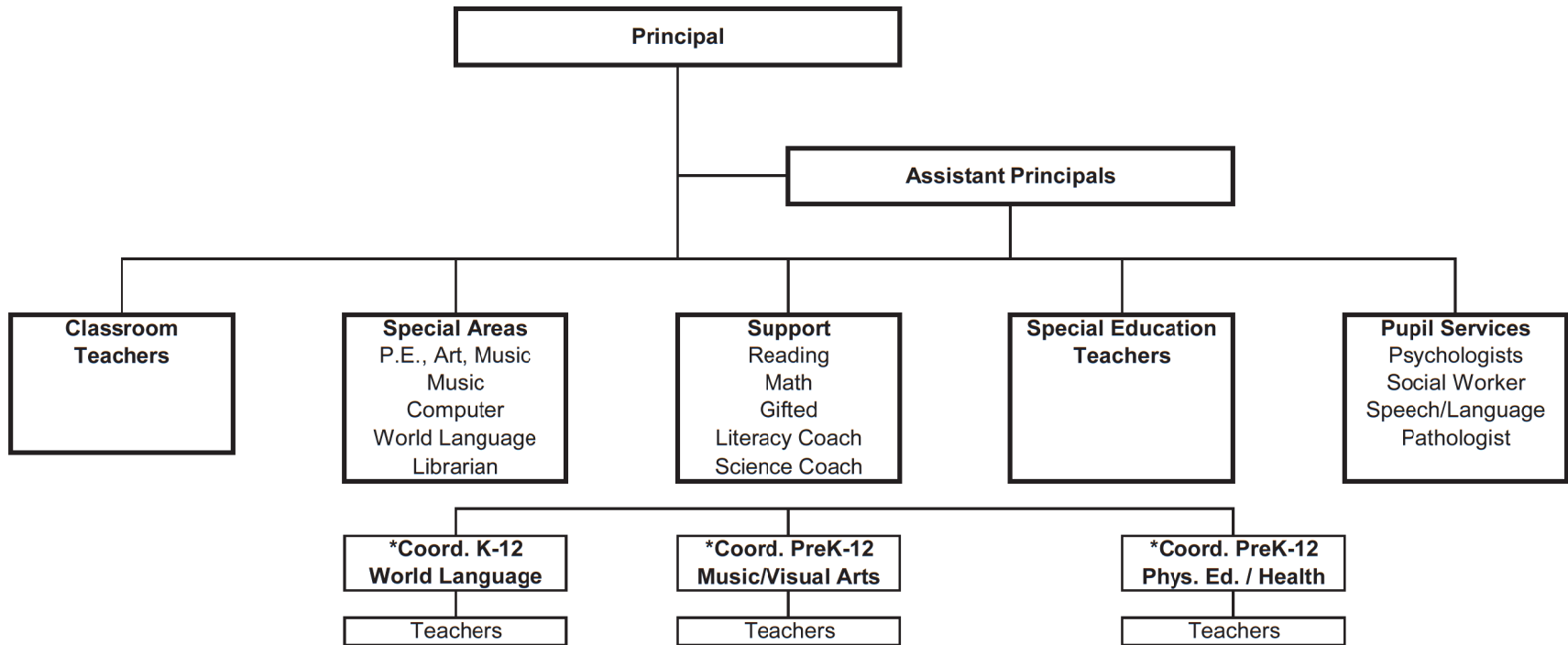
*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS
MIDDLE SCHOOL ORGANIZATION CHART**



*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

**WESTPORT PUBLIC SCHOOLS
ELEMENTARY SCHOOL ORGANIZATION CHART**



*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.



WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2025-2026 RECOMMENDED BUDGET
EXPENDITURES BY OBJECT

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET	Curr. Svcs over FY25		Proposed Bud. over FY25	
											Bud.	Proj.	Bud.	Proj.
5,415,676	5,683,480	5,623,971	5,850,024	5,805,849	100	Certified Administrators	6,037,210	-	-	6,037,210	3.2%	4.0%	3.2%	4.0%
2,214,083	2,265,525	2,285,383	2,369,138	2,355,667	101	Directors	2,426,203	-	-	2,426,203	2.4%	3.0%	2.4%	3.0%
24,486,391	25,867,482	26,588,841	27,014,381	27,385,024	102	Reg Ed Teachers	28,264,654	-	-	28,264,654	4.6%	3.2%	4.6%	3.2%
12,318,392	12,651,788	12,880,118	13,280,459	13,296,189	103	Special Area Teachers	14,013,365	-	34,360	14,047,725	5.5%	5.4%	5.8%	5.7%
4,554,666	4,784,104	5,090,509	5,375,185	5,222,410	104	Support Teachers	5,401,007	-	-	5,401,007	0.5%	3.4%	0.5%	3.4%
55,004	28,578	51,282	57,857	9,295	105	Curr/Instr Resource	34,360	-	-	34,360	-40.6%	269.7%	-40.6%	269.7%
934,984	982,912	1,016,427	1,037,995	1,038,789	107	Library/Media Teachers	1,085,879	-	-	1,085,879	4.6%	4.5%	4.6%	4.5%
1,602,538	1,622,814	1,672,108	1,646,740	1,641,099	108	School Counselors	1,728,001	-	-	1,728,001	4.9%	5.3%	4.9%	5.3%
5,286,516	5,297,091	5,759,736	6,036,565	6,001,966	109	Special Ed Teachers	6,487,905	-	-	6,487,905	7.5%	8.1%	7.5%	8.1%
1,825,266	1,900,831	2,111,451	2,142,716	2,201,980	110	Psychologists	2,273,822	-	-	2,273,822	6.1%	3.3%	6.1%	3.3%
269,235	273,003	286,969	286,854	297,861	113	Social Workers	316,097	-	-	316,097	6.8%	6.1%	6.8%	6.1%
1,658,018	1,768,513	1,889,370	1,888,665	1,883,941	114	Speech/Hearing Therapists	1,988,903	-	-	1,988,903	5.3%	5.6%	5.3%	5.6%
124,363	125,371	143,134	145,914	145,914	115	Staff Dev/Leadership	147,268	-	-	147,268	0.9%	0.9%	0.9%	0.9%
719,566	821,233	815,301	785,993	785,993	116	Extra-Curricular	863,606	-	-	863,606	9.9%	9.9%	9.9%	9.9%
661,159	641,913	604,399	587,637	587,637	118	Coaches-Intrmral/Intrschlstic	599,292	-	-	599,292	2.0%	2.0%	2.0%	2.0%
128,138	172,661	204,553	165,273	165,273	119	Curriculum Work/Other	165,273	-	-	165,273	0.0%	0.0%	0.0%	0.0%
\$ 62,253,995	\$ 64,887,299	\$ 67,023,552	\$ 68,680,396	\$ 68,824,887		Sub-Total Certified Salaries	\$ 71,832,845	\$ -	\$ 34,360	\$ 71,867,205	4.6%	4.4%	4.6%	4.4%
1,267,636	1,344,955	1,369,555	1,389,870	1,401,780	120	Support Supervisors	1,464,319	-	-	1,464,319	5.4%	4.5%	5.4%	4.5%
2,633,283	2,663,848	2,710,850	2,801,860	2,806,577	121	Secretaries	2,908,214	-	-	2,908,214	3.8%	3.6%	3.8%	3.6%
1,850,322	1,859,050	1,901,273	1,965,636	1,943,135	122	Paraprofessionals	2,002,394	-	-	2,002,394	1.9%	3.0%	1.9%	3.0%
3,646,830	4,161,884	4,157,669	4,475,183	4,414,123	123	Sped Paraprofessionals	4,641,476	-	-	4,641,476	3.7%	5.2%	3.7%	5.2%
2,959,488	2,988,072	3,055,196	3,094,842	3,124,588	124	Custodians	3,237,973	-	-	3,237,973	4.6%	3.6%	4.6%	3.6%
640,968	638,260	615,597	687,453	670,078	125	Maintainers	715,143	-	-	715,143	4.0%	6.7%	4.0%	6.7%
956,898	972,244	1,027,129	1,062,600	1,034,588	126	Nurses	1,094,912	-	-	1,094,912	3.0%	5.8%	3.0%	5.8%
269,269	283,965	290,704	303,201	304,297	127	Nurses Aides	318,241	-	-	318,241	5.0%	4.6%	5.0%	4.6%
630,832	595,756	594,889	612,221	612,220	128	Technology Assistants	636,893	-	50,000	686,893	4.0%	4.0%	12.2%	12.2%
307,761	324,742	316,669	341,383	380,284	129	Security Aides	418,686	-	-	418,686	22.6%	10.1%	22.6%	10.1%
145,507	195,750	214,224	170,000	170,000	130	Bus Monitors	237,309	-	-	237,309	39.6%	39.6%	39.6%	39.6%
229,013	248,813	270,424	246,288	253,971	131	Athletics	266,988	-	-	266,988	8.4%	5.1%	8.4%	5.1%
157,065	155,889	220,693	229,720	230,631	133	Other Assistants	264,039	-	-	264,039	14.9%	14.5%	14.9%	14.5%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2025-2026 RECOMMENDED BUDGET
EXPENDITURES BY OBJECT**

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET	Curr. Svcs over FY25		Proposed Bud. over FY25	
											Bud.	Proj.	Bud.	Proj.
883,850	907,526	942,532	971,153	972,560	135	Occupational Therapists	990,241	-	-	990,241	2.0%	1.8%	2.0%	1.8%
195,577	199,384	208,895	211,415	216,211	136	Physical Therapists	219,457	-	-	219,457	3.8%	1.5%	3.8%	1.5%
21,375	21,375	21,375	25,000	25,000	140	Adult Ed Mandated	25,000	-	-	25,000	0.0%	0.0%	0.0%	0.0%
\$ 16,795,676	\$ 17,561,514	\$ 17,917,675	\$ 18,587,825	\$ 18,560,043		Sub-Total Non-Certified Salaries	\$ 19,441,285	\$ -	\$ 50,000	\$ 19,491,285	4.6%	4.7%	4.9%	5.0%
260,522	345,030	289,329	425,880	325,180	150	Perm Cert Subs	425,880	-	47,320	473,200	0.0%	31.0%	11.1%	45.5%
209,862	304,867	357,639	182,083	182,084	151	Daily Cert Subs	244,742	-	-	244,742	34.4%	34.4%	34.4%	34.4%
25,915	24,809	19,405	30,000	30,000	152	Staff Training Cert Subs	26,250	-	-	26,250	-12.5%	-12.5%	-12.5%	-12.5%
15,420	11,375	13,844	25,000	25,000	153	PPT Cert Subs	21,000	-	-	21,000	-16.0%	-16.0%	-16.0%	-16.0%
741,257	764,855	982,658	820,000	820,000	154	Long Term Subs	820,000	-	-	820,000	0.0%	0.0%	0.0%	0.0%
272,413	246,571	357,433	330,000	330,000	155	Non-Cert Subs	346,500	-	-	346,500	5.0%	5.0%	5.0%	5.0%
805,012	689,881	764,202	750,000	750,000	156	Overtime	750,000	-	-	750,000	0.0%	0.0%	0.0%	0.0%
\$ 2,330,401	\$ 2,387,388	\$ 2,784,510	\$ 2,562,963	\$ 2,462,264		Sub-Total Other Salaries	\$ 2,634,372	\$ -	\$ 47,320	\$ 2,681,692	2.8%	7.0%	4.6%	8.9%
\$ 81,380,072	\$ 84,836,202	\$ 87,725,737	\$ 89,831,184	\$ 89,847,194		TOTAL SALARIES	\$ 93,908,502	\$ -	\$ 131,680	\$ 94,040,182	4.5%	4.5%	4.7%	4.7%
16,742,040	16,331,194	17,052,781	21,133,480	21,133,480	210	Health Insurance	22,517,252	-	66,328	22,583,580	6.5%	6.5%	6.9%	6.9%
271,477	276,927	284,725	355,000	305,204	211	Group Life Insurance	335,000	-	-	335,000	-5.6%	9.8%	-5.6%	9.8%
38,995	42,500	30,500	43,000	43,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
15,500	14,884	14,024	20,000	15,078	213	Health Insurance Waiver	15,000	-	-	15,000	-25.0%	-0.5%	-25.0%	-0.5%
2,270,281	2,363,870	2,439,203	2,516,176	2,516,176	220	FICA/Medicare	2,629,582	-	7,943	2,637,525	4.5%	4.5%	4.8%	4.8%
22,360	25,367	29,605	28,000	28,000	240	Course Reimbursement	50,000	-	-	50,000	78.6%	78.6%	78.6%	78.6%
57,923	50,000	8,072	50,000	23,149	250	Unemployment Compensation	35,000	-	-	35,000	-41.7%	51.2%	-41.7%	51.2%
404,327	392,513	403,913	400,000	415,628	260	Workers Compensation	423,806	-	-	423,806	6.0%	2.0%	6.0%	2.0%
32,052	35,782	33,671	36,000	33,300	287	Uniform Allowance	37,000	-	-	37,000	2.8%	11.1%	2.8%	11.1%
43,797	36,536	51,613	45,000	45,000	290	Other Employee Benefits	50,000	-	-	50,000	11.1%	11.1%	11.1%	11.1%
\$ 19,898,752	\$ 19,569,572	\$ 20,348,106	\$ 24,636,656	\$ 24,558,015		TOTAL BENEFITS	\$ 26,135,640	\$ -	\$ 74,271	\$ 26,209,911	6.1%	6.4%	6.4%	6.7%
147,803	75,350	100,277	75,000	75,000	320	HomeBound	\$ 80,000	\$ -	\$ -	\$ 80,000	6.7%	6.7%	6.7%	6.7%
7,849	9,628	9,170	11,612	11,612	321	Gifted Activities	\$ 11,612	\$ -	\$ -	\$ 11,612	0.0%	0.0%	0.0%	0.0%
120,900	115,570	100,922	185,000	159,250	322	Interns	\$ 120,000	\$ -	\$ -	\$ 120,000	-35.1%	-24.6%	-35.1%	-24.6%

WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2025-2026 RECOMMENDED BUDGET
EXPENDITURES BY OBJECT

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET	Curr. Svcs over FY25		Proposed Bud. over FY25	
											Bud.	Proj.	Bud.	Proj.
327,750	353,807	355,707	433,504	433,504	323	Instr Program Improvements	\$ 570,477	\$ -	\$ -	\$ 570,477	31.6%	31.6%	31.6%	31.6%
7,361	6,863	4,224	13,000	13,000	324	Pupil Services	\$ 13,000	\$ -	\$ -	\$ 13,000	0.0%	0.0%	0.0%	0.0%
283,788	317,578	288,152	310,000	310,000	325	PPT Consultations	\$ 305,000	\$ -	\$ -	\$ 305,000	-1.6%	-1.6%	-1.6%	-1.6%
120,700	120,048	132,151	125,000	125,000	327	Student Evaluations-Outside	\$ 130,000	\$ -	\$ -	\$ 130,000	4.0%	4.0%	4.0%	4.0%
17,000	20,000	20,000	20,000	20,000	328	Medical Advisors	\$ 20,000	\$ -	\$ -	\$ 20,000	0.0%	0.0%	0.0%	0.0%
547,225	495,193	542,411	547,673	529,073	330	Other Prof/Tech Services	\$ 647,595	\$ -	\$ -	\$ 647,595	18.2%	22.4%	18.2%	22.4%
498,481	574,159	832,225	685,000	685,000	331	Legal/Negotiations	\$ 720,000	\$ -	\$ -	\$ 720,000	5.1%	5.1%	5.1%	5.1%
\$ 2,078,855	\$ 2,088,195	\$ 2,385,239	\$ 2,405,789	\$ 2,361,439		TOTAL PURCHASED SERVICES	\$ 2,617,684	\$ -	\$ -	\$ 2,617,684	8.8%	10.9%	8.8%	10.9%
93,962	102,975	92,748	100,500	100,500	411	Water/Sewer	\$ 98,800	\$ -	\$ -	\$ 98,800	-1.7%	-1.7%	-1.7%	-1.7%
2,009,741	1,746,787	1,796,465	2,086,099	2,186,099	413	Electricity	\$ 2,106,384	\$ -	\$ -	\$ 2,106,384	1.0%	-3.6%	1.0%	-3.6%
730,747	990,451	894,439	991,000	991,000	414	Natural Gas	\$ 991,000	\$ -	\$ -	\$ 991,000	0.0%	0.0%	0.0%	0.0%
20,677	20,997	19,981	21,900	21,900	415	Heating Oil	\$ 21,400	\$ -	\$ -	\$ 21,400	-2.3%	-2.3%	-2.3%	-2.3%
641,038	713,590	830,923	984,595	984,595	421	Contracted Maintenance	\$ 1,027,977	\$ -	\$ -	\$ 1,027,977	4.4%	4.4%	4.4%	4.4%
1,077,750	690,107	838,717	660,000	660,000	431	Building Maintenance	\$ 799,000	\$ -	\$ -	\$ 799,000	21.1%	21.1%	21.1%	21.1%
160,511	370,587	335,890	431,598	431,599	432	Grounds Maintenance	\$ 431,598	\$ -	\$ -	\$ 431,598	0.0%	0.0%	0.0%	0.0%
119,355	112,333	110,423	154,510	154,510	433	Repair Equip (Instructional)	\$ 156,871	\$ -	\$ -	\$ 156,871	1.5%	1.5%	1.5%	1.5%
46,579	61,590	48,772	80,800	80,800	434	Repair Equip (Non-Instructional)	\$ 82,300	\$ -	\$ -	\$ 82,300	1.9%	1.9%	1.9%	1.9%
307,734	248,412	772,246	395,561	395,561	435	Building Projects	\$ 520,812	\$ -	\$ -	\$ 520,812	31.7%	31.7%	31.7%	31.7%
32,439	148,482	87,922	207,930	207,930	436	Grounds Projects	\$ 149,000	\$ -	\$ -	\$ 149,000	-28.3%	-28.3%	-28.3%	-28.3%
215,931	194,816	212,167	292,500	292,500	437	Restore/Prevent Maintenance	\$ 362,000	\$ -	\$ -	\$ 362,000	23.8%	23.8%	23.8%	23.8%
154,741	167,061	156,878	175,800	175,800	440	Equip Rentals & Copiers	\$ 167,391	\$ -	\$ -	\$ 167,391	-4.8%	-4.8%	-4.8%	-4.8%
52,424	54,259	56,158	60,394	58,123	441	Building Rental	\$ 59,982	\$ -	\$ -	\$ 59,982	-0.7%	3.2%	-0.7%	3.2%
10,731	13,152	11,769	14,000	14,000	450	Gas/Travel Maintenance	\$ 14,000	\$ -	\$ -	\$ 14,000	0.0%	0.0%	0.0%	0.0%
303,269	210,877	283,075	321,764	321,764	451	Custodial Supplies	\$ 321,764	\$ -	\$ -	\$ 321,764	0.0%	0.0%	0.0%	0.0%
282,942	342,900	355,347	345,000	345,000	452	Maintenance Supplies	\$ 360,000	\$ -	\$ -	\$ 360,000	4.3%	4.3%	4.3%	4.3%
135,710	205,464	227,096	250,000	250,000	490	School Security	\$ 250,000	\$ -	\$ -	\$ 250,000	0.0%	0.0%	0.0%	0.0%
\$ 6,396,280	\$ 6,394,840	\$ 7,131,012	\$ 7,573,951	\$ 7,671,681		TOTAL PROPERTY SERVICES	\$ 7,920,279	\$ -	\$ -	\$ 7,920,279	4.6%	3.2%	4.6%	3.2%
3,808,178	3,784,907	4,751,769	4,740,594	\$ 4,716,930	510	Transportation - Regular	\$ 4,561,918	\$ -	\$ -	\$ 4,561,918	-3.8%	-3.3%	-3.8%	-3.3%
1,143,307	1,345,844	1,254,450	1,454,846	\$ 1,313,386	511	Trans-Spec Ed-Internal	\$ 1,515,297	\$ -	\$ -	\$ 1,515,297	4.2%	15.4%	4.2%	15.4%

WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2025-2026 RECOMMENDED BUDGET
EXPENDITURES BY OBJECT

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET	Curr. Svcs over FY25		Proposed Bud. over FY25	
											Bud.	Proj.	Bud.	Proj.
297,909	281,949	239,712	256,981	\$ 256,981	512	Trans-Spec Ed-Public	\$ 219,698	\$ -	\$ -	\$ 219,698	-14.5%	-14.5%	-14.5%	-14.5%
889,316	677,060	788,257	795,355	\$ 795,355	513	Trans-Spec Ed-Private	\$ 970,951	\$ -	\$ -	\$ 970,951	22.1%	22.1%	22.1%	22.1%
33,985	58,063	52,425	83,453	\$ 64,370	516	Trans-Field Trips	\$ 82,955	\$ -	\$ -	\$ 82,955	-0.6%	28.9%	-0.6%	28.9%
282,145	306,650	220,063	350,000	\$ 300,000	517	Gasoline-Buses	\$ 300,000	\$ -	\$ -	\$ 300,000	-16.7%	0.0%	-16.7%	0.0%
47,925	143,076	190,081	192,529	\$ 194,413	520	Property Insurance	\$ 206,006	\$ -	\$ -	\$ 206,006	7.0%	6.0%	7.0%	6.0%
9,777	5,182	4,342	4,475	\$ 4,475	521	Flood Insurance	\$ 4,788	\$ -	\$ -	\$ 4,788	7.0%	7.0%	7.0%	7.0%
429,358	389,052	410,258	437,827	\$ 392,636	523	Liability Insurance	\$ 468,475	\$ -	\$ -	\$ 468,475	7.0%	19.3%	7.0%	19.3%
101,658	94,069	84,259	88,472	\$ 69,751	529	Athletic Insurance	\$ 74,634	\$ -	\$ -	\$ 74,634	-15.6%	7.0%	-15.6%	7.0%
626,421	647,361	659,788	680,740	\$ 680,740	530	Communication Systems	\$ 771,621	\$ -	\$ -	\$ 771,621	13.4%	13.4%	13.4%	13.4%
21,020	29,745	15,304	30,000	\$ 30,674	535	Postage	\$ 30,000	\$ -	\$ -	\$ 30,000	0.0%	-2.2%	0.0%	-2.2%
10,298	11,529	11,217	17,000	\$ 12,923	540	Advertising	\$ 17,000	\$ -	\$ -	\$ 17,000	0.0%	31.5%	0.0%	31.5%
16,453	15,663	14,008	23,837	\$ 16,167	550	Printing	\$ 17,100	\$ -	\$ -	\$ 17,100	-28.3%	5.8%	-28.3%	5.8%
3,083,002	2,469,831	3,716,539	3,817,000	\$ 3,858,402	560	Tuition-Public	\$ 3,870,214	\$ -	\$ -	\$ 3,870,214	1.4%	0.3%	1.4%	0.3%
1,150,893	1,295,457	1,132,600	1,100,000	\$ 1,100,000	567	Tuition-Litigation	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	0.0%	0.0%	0.0%	0.0%
15,048	14,053	33,088	27,000	\$ 43,900	569	Tuition-Summer Programs	\$ 35,000	\$ -	\$ -	\$ 35,000	29.6%	-20.3%	29.6%	-20.3%
40,007	42,379	43,968	54,650	\$ 48,068	580	Staff Travel/Mileage	\$ 54,650	\$ -	\$ -	\$ 54,650	0.0%	13.7%	0.0%	13.7%
\$ 12,006,701	\$ 11,615,869	\$ 13,622,129	\$ 14,154,759	\$ 13,899,171		TOTAL OTHER PURCH SERVICES	\$ 14,300,307	\$ -	\$ -	\$ 14,300,307	1.0%	2.9%	1.0%	2.9%
810,901	875,688	861,367	889,552	884,531	611	Supplies-Instructional	942,622	-	-	\$ 942,622	6.0%	6.6%	6.0%	6.6%
961,856	1,042,280	1,136,525	1,187,688	1,187,688	612	Software	1,323,733	-	-	\$ 1,323,733	11.5%	11.5%	11.5%	11.5%
141,759	150,800	164,135	151,925	151,925	613	Tech Supplies	156,925	-	-	\$ 156,925	3.3%	3.3%	3.3%	3.3%
31,943	32,213	35,192	33,300	33,300	615	Graduation Expenses	35,500	-	-	\$ 35,500	6.6%	6.6%	6.6%	6.6%
419,655	410,798	313,239	415,143	415,596	641	Textbooks	582,780	-	-	\$ 582,780	40.4%	40.2%	40.4%	40.2%
89,283	103,071	93,338	113,039	113,039	642	Library Books & Periodicals	116,555	-	-	\$ 116,555	3.1%	3.1%	3.1%	3.1%
10,090	10,686	9,346	17,420	17,420	643	A/V Materials	17,120	-	-	\$ 17,120	-1.7%	-1.7%	-1.7%	-1.7%
141,969	164,919	172,701	194,890	218,143	690	Non Instructional Supplies	219,300	-	-	\$ 219,300	12.5%	0.5%	12.5%	0.5%
14,017	12,463	20,242	15,750	15,750	691	Health Supplies	16,300	-	-	\$ 16,300	3.5%	3.5%	3.5%	3.5%
\$ 2,621,473	\$ 2,802,916	\$ 2,806,084	\$ 3,018,707	\$ 3,037,392		TOTAL SUPPLIES AND MTLs.	\$ 3,410,835	\$ -	\$ -	\$ 3,410,835	13.0%	12.3%	13.0%	12.3%
13,081	80,020	59,637	46,100	46,100	731	Equip-New Instructional	37,037	-	-	37,037	-19.7%	-19.7%	-19.7%	-19.7%
-	929	5,545	141,380	141,380	732	Equip-New Non Instructional	350	-	-	350	-99.8%	-99.8%	-99.8%	-99.8%

**WESTPORT PUBLIC SCHOOLS
BOARD OF EDUCATION FY 2025-2026 RECOMMENDED BUDGET
EXPENDITURES BY OBJECT**

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET	Curr. Svcs over FY25		Proposed Bud. over FY25	
											Bud.	Proj.	Bud.	Proj.
3,412	59,931	46,691	81,866	81,866	733	Equip-Replace Instructional	111,296	-	-	111,296	35.9%	35.9%	35.9%	35.9%
11,167	-	78,515	149,866	149,866	734	Equip-Replace Non Instructional	35,223	-	-	35,223	-76.5%	-76.5%	-76.5%	-76.5%
644	18,157	13,163	94,727	94,727	735	Furniture	66,724	-	-	66,724	-29.6%	-29.6%	-29.6%	-29.6%
203,093	426,734	658,668	637,451	637,451	736	Tech Equip-Instructional	763,447	-	-	763,447	19.8%	19.8%	19.8%	19.8%
51,148	47,923	37,954	34,210	34,210	737	Tech Equip-Non Instructional	49,787	-	-	49,787	45.5%	45.5%	45.5%	45.5%
\$ 282,545	\$ 633,694	\$ 900,171	\$ 1,185,600	\$ 1,185,600		TOTAL EQUIPMENT	\$ 1,063,864	\$ -	\$ -	\$ 1,063,864	-10.3%	-10.3%	-10.3%	-10.3%
89,668	86,747	78,767	106,146	106,063	810	Dues & Fees	108,706	-	-	108,706	2.4%	2.5%	2.4%	2.5%
20,617	30,088	75,913	35,658	35,658	811	Student Act & Awards	35,487	-	-	35,487	-0.5%	-0.5%	-0.5%	-0.5%
488,457	755,414	433,541	663,165	663,165	812	Student Athletics	664,665	-	-	664,665	0.2%	0.2%	0.2%	0.2%
\$ 598,742	\$ 872,250	\$ 588,221	\$ 804,969	\$ 804,886		TOTAL OTHER	\$ 808,858	\$ -	\$ -	\$ 808,858	0.5%	0.5%	0.5%	0.5%
\$ 125,263,420	\$ 128,813,538	\$ 135,506,700	\$ 143,621,615	\$ 143,365,378		GRAND TOTAL	\$ 150,165,969	\$ -	\$ 205,951	\$ 150,371,920	4.56%	4.74%	4.70%	4.89%

