

**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2022-2023 Year-End Expenditures	2023-2024 Year-End Expenditures	2024-2025 Year-End Expenditures	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET
109	Special Ed Teacher	57,130	62,837	64,209	63,891	69,443
126	Nurses	54,127	55,030	56,130	58,375	59,548
210	Health Insurance	12,175	12,175	12,175	17,654	20,302
220	FICA/Med	4,464	4,522	4,390	5,392	5,562
510	Pupil Transportation	305,317	369,907	382,857	382,854	394,722
517	Pupil Transp - Fuel, Buses	31,850	24,404	18,530	36,000	27,000
	TOTAL	\$ 465,063	\$ 528,875	\$ 538,291	\$ 564,166	\$ 576,577

**WESTPORT PUBLIC SCHOOLS
2026-2027 REVENUE OFFSET BUDGET**

		# Students	Pre-School	Total Revenue Offset Budget
PROJECTED REVENUE			\$ 400,169	\$ 400,169
Tuition Type	Est. Tuition			
PRE-SCHOOL				
5 days per week (1/2 Day)	\$ 9,276	6	\$ 55,655	55,655
Full Day	\$ 14,355	24	\$ 344,514	344,514
Employee 1/2 Day	\$ 2,319	-	\$ -	-
Employee Full Day	\$ 3,589	-	\$ -	-
APPROPRIATION REQUESTED		30	\$ 400,169	\$ 400,169
BUDGETED EXPENDITURES				
STAFF				
Teacher		1.20	106,463	106,463
Paraprofessionals		1.00	\$ 42,276	42,276
Nurse		0.20	\$ 16,402	16,402
BENEFITS				
Health			\$ 28,153	28,153
Social Security/Medicare			\$ 6,033	6,033
CONTRACTED SERVICES				
(OT/PT, Consultations, Evals, Other)			\$ 50,000	50,000
PROJECTED EXPENDITURES		2.40	\$ 249,326	\$ 249,326
Revenue generated but no appropriation requested for:				
Non Resident Tuition estimate		-		
Employee Tuition estimate		\$ 300,000		

**WESTPORT PUBLIC SCHOOLS
CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2026-2027**

ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	ACTUAL 2024-2025	ADOPTED 2025-2026	COST CTR	REVENUE DESCRIPTION	PROPOSED 2026-2027
341,270	302,482	526,577	419,682	\$ 450,000	844	CONTINUING EDUCATION TUITIONS	\$ 475,000
397,507	421,527	545,177	597,192	550,000	846	SUMMER SCHOOL TUITIONS	600,000
\$738,777	\$724,009	\$1,071,754	\$1,016,874	\$ 1,000,000		TOTAL REVENUE	\$ 1,075,000
					OBJ	EXPENSE DESCRIPTION	
-	13,205	11,998	8,442	10,000	100	CERTIFIED ADMINISTRATORS	11,000
59,365	58,487	68,283	74,374	70,000	102	TEACHERS - NON MANDATED	80,000
94,768	135,944	159,238	137,771	134,500	102	TEACHERS - SUMMER	136,000
80,188	78,140	87,550	90,177	92,882	120	SUPPORT STAFF	95,000
95,182	84,658	114,514	128,992	128,738	121	SECRETARIES	132,000
514	-	-	-	2,000	122	PROGRAM SUPPORT STAFF	1,500
691	-	-	-	500	124	CUSTODIANS	500
9,984	23,554	10,514	8,556	10,000	126	NURSES - SUMMER PROGRAM	10,000
-	-	-	-	-	129	SECURITY AIDES - SUMMER PROGRAM	2,000
9,338	61,769	1,500	-	-	133	OTHER EMPLOYEES	-
9,376	14,297	3,500	26,723	23,000	133	OTHER EMPLOYEES (SUMMER)	26,500
-	2,317	667	3,130	1,000	156	OVERTIME	1,000
30,085	-	39,698	32,681	77,080	210	INSURANCE	71,000
24,462	28,020	27,439	29,376	30,000	220	FICA/MED	33,000
-	-	-	359	-	250	UNEMPLOYMENT INSURANCE	-
133,935	93,765	233,712	341,648	240,000	330	OTHER PROF/TECH SERVICES	275,000
76,038	76,187	87,325	76,160	80,000	330	OTHER PROF/TECH SERVICES(SUMMER)	85,000
-	-	-	-	-	331	LEGAL/NEGOTIATIONS(AUDIT)	-
28,806	28,641	38,206	51,229	40,000	332	CREDIT CARD FEES	55,000
-	-	-	-	-	433	REPAIRS - EQUIPMENT	-
1,592	1,643	1,668	2,577	2,000	440	RENTALS	3,000
-	290	310	-	500	535	POSTAGE	500
2,968	4,260	8,000	5,000	6,000	535	POSTAGE (summer)	5,000
4,664	1,793	1,907	2,484	2,000	540	ADVERTISING	3,000
7,934	8,228	6,937	9,745	15,000	550	PRINTING & BINDING(summer)	14,000
-	-	-	-	-	550	PRINTING & BINDING - CATALOGS	-
238	134	-	256	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
-	-	-	-	-	590	OTHER PURCHASED SERVICES	-
6,548	5,063	4,993	6,285	6,000	611	INSTRUCTIONAL SUPPLIES	6,000
23,808	5,438	15,907	17,375	20,000	611	INSTRUCTIONAL SUPPLIES (summer)	20,000
2,240	2,288	3,630	3,729	3,800	612	COMPUTER SOFTWARE & SUPPORT	4,000
2,168	2,026	2,586	2,152	2,750	690	OTHER SUPPLIES	2,750
-	-	-	400	1,250	734	EQUIPMENT NEW (NON INSTRUCTIONAL)	1,250
444	19	75	-	500	801	PROGRAM REFUNDS	500
-	-	-	-	-	802	BANK FEES AND SERVICES	-
-	-	-	-	-	890	MISC (reimbursement to Staples Players)	-
\$ 705,336	\$ 730,166	\$ 930,157	\$ 1,059,621	\$ 1,000,000		TOTAL EXPENSES	\$ 1,075,000

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2025**

	<u>Revenues Received</u>	<u>Expenditure Detail</u>	<u>Expenditures as of 06/30/25</u>	<u>Balance to Town</u>
Account 852				
Outside Activities & School Use	\$ 155,894.92			
Return of security deposit (Camp Gan)	\$ (10,000.00)			
Payroll				
BOE staff		\$ 43,808.39		
FICA/Medicare		\$ 3,249.20		
		<u>\$ 47,057.59</u>	\$ 47,057.59	
Non Payroll Expenditures			\$ 98,837.33	
TOTAL	<u><u>\$ 145,894.92</u></u>		<u><u>\$ 145,894.92</u></u>	<u><u>\$ -</u></u>

Revenue & Expense Detail

Gross Revenue	
Camp Gan Israel	\$ 92,000.00
Westport Church	
Westport Academy of Dance	\$ 21,547.21
Westport Young Woman's League	\$ 19,887.21
All Other (Under \$5,000)	\$ 22,460.50
	<u>\$ 155,894.92</u>
Less: Return of security deposit (Camp Gan)	<u>\$ (10,000.00)</u>
Net Revenue	\$ 145,894.92
Expenditures	
Payroll (including FICA/Med)	\$ 47,057.59
Electricity	\$ 98,837.33
	<u>\$ 145,894.92</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
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Regarding Programs –

Michael Rizzo, Assistant Superintendent for Pupil Personnel Services	341-1253
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Regarding Employment and Title IX –

John Bayers, Assistant Superintendent of Human Resources & General Admin.	341-1004
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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.

