SUPERINTENDENT'S PROPOSED 2026-2027 BUDGET

WESTPORT PUBLIC SCHOOLS

Investing in Educational Excellence for Every Student

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WESTPORT BOARD OF EDUCATION
2026-2027 SUPERINTENDENT'S PROPOSED 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

THOMAS SCARICE
Superintendent of Schools

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December 29, 2025

To the Westport Board of Education,

As the annual work of the Westport Public Schools and the Board of Education advances, I look forward to recommending the 2026-2027 operating budget. I share the following document as a recommendation to the Westport Board of Education and community at large, for consideration.

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 this recommendation.

I am honored to share the Superintendent's Proposed Budget for the Westport Public Schools for the 2026-2027 fiscal year. Within this document the Westport Board of Education 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 in order 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. Last year the Board of Education adopted a redistricting plan, fulfilling their commitment to the Board of Finance and RTM. 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. Each year, a process is implemented which includes 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 in October. The central office team met with each individual administrator over a week-long period in November and then, the entire Leadership Team convened for a budget workshop on December 11 in the Staples Library

Classroom. The team engaged in an analysis of the budget, our goals, challenges, and final recommendation following the use of communication norms and decision-making protocols.

Among other key dates are the following:

- January 9, 2026
  Board of Education Meeting – Superintendent presents Executive Summary of Superintendent's Proposed 2026-27 Education Budget (all day meeting beginning 8:30 am) Saugatuck Congregational Church
- January 15, 2026
  Board of Education (Regular Meeting) – Budget Discussions; and Health and Medical Insurance Consultant (For discussion of health and medical insurance) for Discussion of Health Insurance
- January 22, 2026
  Board of Education (Regular Meeting) – Budget Discussions
- January 29, 2026
  Board of Education (Regular Meeting) – Board Approves Budget Submission
- January TBD, 2026
  Board of Education (Regular Meeting – Snow Date) – Board Approves Budget Submission
- February 5, 2026
  Board of Education Submits Budget Request to Town of Westport
- March 2026
  Board of Finance Meeting (Date TBD)
  Budget Workshops (dates TBD by BOF)
  Acts on Board of Education Budget (dates TBD by BOF)
- April 2026
  Representative Town Meeting (RTM) – Budget Workshops with Sub-Committees (dates determined by RTM)
- May 2026
  Representative Town Meeting (RTM) – Adopts Budget (dates determined by RTM)
- May/June 2026
  Board of Education (Regular Meetings) - Adopts 2026-2027 Budget

Budget Components Overview

The Board of Education's operating budget includes all of the funding necessary to operate a school district of 8 schools, a preschool, for a projection of 5,342 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 their 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 2026-2027 Superintendent's Recommended Budget
The 2026–2027 Superintendent's recommended operating budget is $158,613,623, representing a 5.48% increase over the 2025–2026 budget. The underlying current services budget reflects a 5.56% increase, which represents the cost of maintaining existing programs, staffing, and services.

The recommended 5.48% net increase incorporates proposed adjustments related to projected enrollment changes and refinements to program delivery models. These adjustments partially offset the current services increase while preserving and enhancing program quality and ensuring the district continues to meet student needs effectively.

The compound annual growth rate (CAGR) of this budget over the past 12 years from 2013-2014 through 2025-2026 is 3.11%. The regional "DRG A" CAGR median is 3.08%, placing the growth of the annual Westport budget near the median of our district peers. The 13-Year CAGR for Westport (including FY27) is 3.29%. At the present moment we do not have access to the proposed budgets of our peer districts (i.e. their "13th Year").

Key Budget Drivers/Assumptions
The Leadership Team identified a concise list of drivers and assumptions to prioritize decisions. 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 this recommendation are:
- maintaining all current levels of staffing and programming, honoring new contractual agreements (i.e. health insurance costs, salary increases, WEA contract, etc.),
- maintain staffing in response to regular education and special education enrollment,
- one last adjustment to the technology replacement cycle following the supplanting of this account as a result of grant funds

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 FY27 certified salaries amount to $74.9M, a 4.3% year over year increase. This salary amount comprises 47.2% of the total budget. This is equivalent to a 2.03% increase to the total budget. In turn, FY27 non-certified salaries account for $20.3M, a 4.2% year over year increase and 12.8% of the total budget. This is equivalent to a 0.55% increase to the total budget.

In total, all budget salaries represent an overall 2.64% increase to the total budget. In addition, in order to maintain the technology replacement cycle and to meet our software needs, this budget includes a $518,162 technology year over year increase. This investment keeps the district on a relatively smooth year over year technology funding path. This technology increase is equivalent to a 0.34% increase to the total budget.

Employee health benefits remain a significant cost driver. Our current guidance from the State Partnership Plan (administered by the Office of the State Comptroller) is to budget for an 15.0% increase to medical/prescription drugs benefits. Our current guidance from Lockton is to budget an 8.0% increase to dental benefits. This is one area of the operating budget subject to potential cost variances. As with 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.

Previous Board funding for special education has met the district's needs and enabled the district to reallocate positions in special education so that staffing needs could be addressed across schools by transferring personnel.

Budget Assumptions
Among the primary "assumptions", (i.e. initiatives prioritized in the final funding recommendation to strategically advance the work of the school system) include:

- Repurposing of Administrative Positions, Create Assistant Director of Facilities Position
- Purchase Two Vehicles to Initiate Provision of "In-District" Special Education Transportation
- Expand Effective Schools Solutions (ESS) Program to Elementary Level
- Establish "In-District" Board Certified Behavior Analysts (BCBAs) Program
- Shift Cost of Athletic Uniform Replacement Cycle from Donations to BOE Budget
- Targeted Technology Investments aligned with the district Strategic Plan (i.e. Districtwide Gemini Pro AI licensing for professional staff, Completion of the elementary teacher laptop replacement cycle, one-time modernization of the Bedford Middle School auditorium.)

Key Preliminary Reductions Prior to Final Recommendation
In order 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 and benefits there are limited efficiencies and reductions in 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. 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 Leadership Team budget workshop drove the recommendation of reducing the original budget request of a 5.67% increase, to the final 5.48% recommended increase. A $281K reduction was made throughout the budget workshop process, resulting in the final recommendation.

Original budget requests from the administrative team included 1.4 FTE, however, 1.0 FTE are included in the final recommendation. This was not an easy process and it warranted tough decisions. The team also 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, but not in the final recommendation to the Board are the following:

- 0.4 Financial Literacy Teacher (-$28,244)
- Reduction in Textbooks - Grades 4 & 5 Social Studies (-$35,000)
- Reduction in Textbooks - Math AP Stats & Middle Schools (-$48,000)
- Non Instructional New Equipment - Facilities equip. (-$100,000)
- Non Instructional Replacement Equip. - Facilities truck (-$70,000)

FTE changes, and key budget adjustments, included in the recommended budget:

- -3.0 Teachers - Regular Education - Elementary (-$211,830)
- 1.0 Teacher - Special Education - BMS (+$82,886)
- 1.0 Assistant Facilities Director (+$130,000)
- Restructuring of Health Services Supervisor position (-$82,761)
- 2.0 Board Certified Behavior Analysts (+$176,000)
- Paraeducators - Connections Program - drivers extra hours (+$29,000)
- Related Health Benefits (+$40,000)
- Reduction in PPT Consultations - BCBA proposal (-$88,000)
- Reduction in Other Professional Services - BCBA proposal (-$88,000)
- Reduction in Transportation Spec. Ed. Internal - Connections proposal (-$207,660)
- Increase in Student Athletics - Uniforms (+$95,000)

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.

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. Negotiations with one non-certified employee group will take place this spring, and this past summer an agreement was reached with the Westport Intermediate Administrators Association (WIAA).

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 Superintendent's Proposed 2026-27 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, including the district Strategic Plan. The team honored budget drivers and assumptions and this

recommendation clearly illustrates the need for “trade offs” as the district continues to aspire to maintain the distinction and reputation that the community has enjoyed for decades. Along with the administrative team, I look forward to deeper discussions towards developing a greater understanding of the budgetary needs of our district.

Sincerely,

Thomas Scarice
Superintendent of Schools

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WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET

Line Item Budget

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense (1Q)	DESCRIPTIONS	FY 2026-27 CURRENT SERVICES	FY 2026-27 ENROLL-MENT	FY 2026-27 CHANGE TO PROGRAM	FY 2026-27 2026-2027 PROPOSED BUDGET	*DIFF 26-27 PROPOSED vs 25-26 BUDGET*	*% CHG 26-27 TO 25-26 BUD*
84,836,202	87,725,738	90,240,029	94,040,182	94,031,802	100 TOTAL SALARIES	97,880,728	(128,944)	252,239	98,004,023	3,963,841	4.22%
19,569,573	20,348,106	23,949,926	26,209,911	26,041,789	200 TOTAL BENEFITS	29,616,000	(83,610)	127,063	29,659,453	3,449,542	13.16%
2,088,194	2,385,239	2,255,355	2,617,685	2,619,086	300 TOTAL PURCHASED SVCS	2,784,597	-	(176,000)	2,608,597	(9,088)	-0.35%
6,394,840	7,131,012	8,082,154	7,920,279	7,896,857	400 TOTAL PROPERTY SVCS	8,071,196	-	-	8,071,196	150,917	1.91%
11,615,869	13,622,129	13,912,600	14,300,307	14,196,695	500 TOTAL OTHER PURCH SVCS	14,529,780	-	(207,660)	14,322,120	21,813	0.15%
2,802,918	2,806,084	2,798,123	3,410,835	3,409,272	600 TOTAL SUPPLIES, ETC.	3,553,227	-	-	3,553,227	142,392	4.17%
633,694	900,171	1,145,567	1,063,864	1,063,864	700 TOTAL EQUIPMENT	1,502,932	-	-	1,502,932	439,068	41.27%
872,250	588,221	756,682	808,858	808,858	800 TOTAL OTHER	797,076	-	95,000	892,076	83,218	10.29%
$ 128,813,538	$ 135,506,700	$ 143,140,437	$ 150,371,920	$ 150,068,220	TOTAL	$ 158,735,536	$ (212,554)	$ 90,642	$ 158,613,623	$ 8,241,702	5.48%
					DOLLAR DIFFERENCE	$ 8,363,616	$ (212,554)	$ 90,642	$ 8,241,703		
					PERCENT CHANGE	5.56%	-0.14%	0.06%	5.48%		

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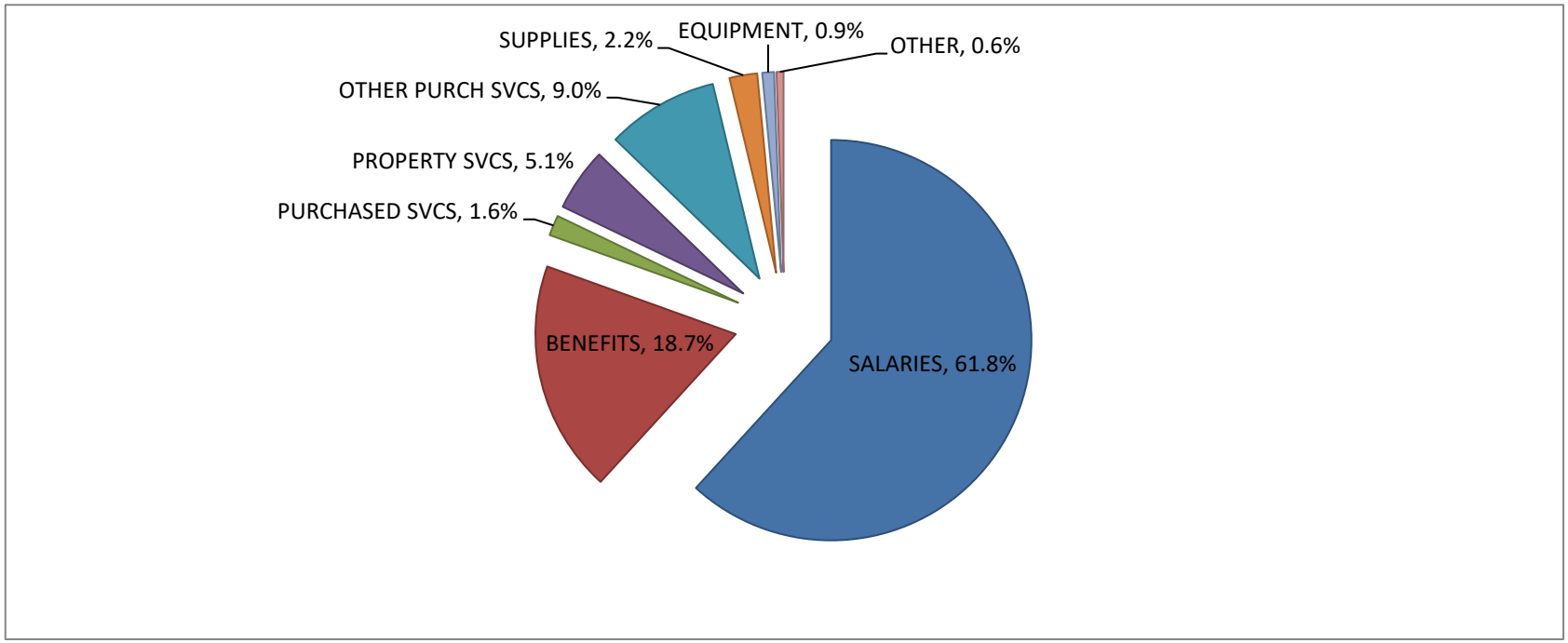
COST COMPOSITION

	FY2026-27			FY2025-26		
SALARIES	$	98,004,023	61.8%	$	94,040,182	62.5%
BENEFITS	$	29,659,453	18.7%	$	26,209,911	17.4%
PURCHASED SVCS	$	2,608,597	1.6%	$	2,617,685	1.7%
PROPERTY SVCS	$	8,071,196	5.1%	$	7,920,279	5.3%
OTHER PURCH SVCS	$	14,322,120	9.0%	$	14,300,307	9.5%
SUPPLIES	$	3,553,227	2.2%	$	3,410,835	2.3%
EQUIPMENT	$	1,502,932	0.9%	$	1,063,864	0.7%
OTHER	$	892,076	0.6%	$	808,858	0.5%
	$	158,613,623	100.0%	$	150,371,920	100.0%



WESTPORT PUBLIC SCHOOLS
ESTIMATE REVENUES FOR 2026-2027

Description	2021-2022 Revenue Actual	2022-2023 Revenue Actual	2023-2024 Revenue Actual	2024-2025 Revenue Actual	2025-2026 Revenue Estimate	2026-2027 Revenue Estimate	2026-2027 Increase/ (Decrease)
STATE REVENUE							
Educational Cost Sharing Grant	560,319	474,063	697,600	589,729	610,400	610,400	-
	$ 560,319	$ 474,063	$ 697,600	$ 589,729	$ 610,400	$ 610,400	$ -
TUITION REVENUES							
Stepping Stones Pre-School	202,327	163,930	168,428	203,729	243,970	257,340	13,370
Tuition Out-of-District	246,422	305,768	285,163	392,260	300,000	300,000	-
	$ 448,749	$ 469,698	$ 453,591	$ 595,989	$ 543,970	$ 557,340	$ 13,370
MISCELLANEOUS REVENUES							
Staples Trust Fund			44,679	29,627	20,000	20,000	-
School Construction Grants	-	2,449,873	955,045	-	tbd	tbd	
Rentals & Reimbursements	99,114	143,655	151,921	145,895	150,000	150,000	-
Miscellaneous Revenues	-	-	-	-	-	-	-
	99,114	2,593,528	1,151,645	175,522	170,000	170,000	-
	$ 1,108,182	**$ 3,537,289**	**$ 2,302,836**	**$ 1,361,240**	**$ 1,324,370**	**$ 1,337,740**	**$ 13,370**

SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET
Education Cost Analysis

	ACTUAL			BUDGET	PROPOSED
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
OPERATING EXPENSES	$ 128,813,538	$ 135,506,700	$ 143,140,437	$ 150,371,920	$ 158,613,623
INCREASE $	$ 3,550,118	$ 6,693,162	$ 7,633,737	$ 7,231,483	$ 8,241,703
INCREASE %	2.83%	5.20%	5.63%	5.05%	5.48%
OCTOBER 1 ENROLLMENT	5,394	5,327	5,284	5,271	5,342
INCREASE/(DECREASE)	49	(67)	(43)	(13)	71
INCREASE/(DECREASE) %	0.91%	-1.24%	-0.81%	-0.25%	1.35%
COST PER STUDENT	$ 23,881	$ 25,438	$ 27,089	$ 28,528	$ 29,692
PERCENT CHANGE	1.90%	6.52%	6.49%	5.31%	4.08%

WESTPORT PUBLIC SCHOOLS
Actual Enrollment - October 1, 2025

	GRADE														BUILDING TOTAL	
		MAX 22			MAX 25											
School	**PRE K**	**K**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**K-12**	**PK**
Coleytown Elem	58	66	64	87	75	83	89								464	58
Greens Farms Elem		52	63	78	81	92	86								452	
Kings Highway Elem		74	69	85	66	83	75								452	
Long Lots Elem		82	87	84	104	101	87								545	
Saugatuck Elem		68	66	68	85	86	77								450	
Pre-K-5 Total	**58**	**342**	**349**	**402**	**411**	**445**	**414**								**2,363**	**58**
Bedford Middle								233	238	250					721	
Coleytown Middle								147	168	159					474	
6-8 Total								**380**	**406**	**409**					**1,195**	
Staples High School											386	425	397	417	**1,625**	

Total K-12	5,183
Pre-K	58
Placed Out (K-12)	30
Grand Total Students	**5,271**

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2026
PROJECTED GRADE ENROLLMENT MODEL

	GRADE														BUILDING TOTAL	
		MAX 22			MAX 25											
School	**PRE K**	**K**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**K-12**	**PK**
Coleytown Elem	60	71	66	64	92	76	84								453	60
Greens Farms Elem		75	54	64	81	80	93								447	
Kings Highway Elem		76	77	74	89	66	88								470	
Long Lots Elem		97	83	91	85	104	104								564	
Saugatuck Elem		67	71	67	68	87	85								445	
Pre-K-5 Total	**60**	**386**	**351**	**360**	**415**	**413**	**454**								**2,379**	**60**
Bedford Middle								258	229	242					729	
Coleytown Middle								170	148	169					487	
6-8 Total								**428**	**377**	**411**					**1,216**	
Staples High School											420	390	431	415	**1,656**	

Total K-12	5,251
Pre-K	60
Placed Out (K-12)	31
Grand Total Students	**5,342**

WESTPORT PUBLIC SCHOOLS
PROJECTED for October 1, 2026
PROJECTED CLASS SIZE MODEL

	GRADE														*PROJ*	ACTUAL	ACT TO
		MAX 22			MAX 25										*26-27*	25-26	*PROJ*
School	**PRE K**	**K**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**	**K-12**	**K-12**	
Coleytown Elem	60	71	66	64	92	76	84								453	464	(11)
# sections		4	4	3	4	4	4								23	24	(1)
estimated class size		17.75	16.50	21.33	23.00	19.00	21.00								19.70	19.33	
Greens Farms Elem		75	54	64	81	80	93								447	452	(5)
# sections		4	3	3	4	4	4								22	23	(1)
estimated class size		18.75	18.00	21.33	20.25	20.00	23.25								20.32	19.65	
Kings Highway Elem		76	77	74	89	66	88								470	452	18
# sections		4	4	4	4	3	4								23	24	(1)
estimated class size		19.00	19.25	18.50	22.25	22.00	22.00								20.43	18.83	
Long Lots Elem		97	83	91	85	104	104								564	545	19
# sections		5	4	5	4	5	5								28	27	1
estimated class size		19.40	20.75	18.20	21.25	20.80	20.80								20.14	20.19	
Saugatuck Elem		67	71	67	68	87	85								445	450	(5)
# sections		4	4	4	3	4	4								23	24	(1)
estimated class size		16.75	17.75	16.75	22.67	21.75	21.25								19.35	18.75	
Pre-K-5 Total	**60**	**386**	**351**	**360**	**415**	**413**	**454**								**2,379**	2,363	16
# sections		21	19	19	19	20	21								119	122	(3)
estimated class size		18.38	18.47	18.95	21.84	20.65	21.62								19.99	19.37	
Bedford Middle								258	229	242					729	721	8
Coleytown Middle								170	148	169					487	474	13
6-8 Total								**428**	**377**	**411**					**1,216**	1,195	21
Staples High School											420	390	431	415	**1,656**	1625	31
Total K-12															5,251		
Pre-K															60		
Placed Out (K-12)															31		
Grand Total Students															**5,342**		

STAFFING ANALYSIS

Object Codes	Descriptions	2020-2021 ACTUAL STAFFING	2021-2022 ACTUAL STAFFING	2022-2023 ACTUAL STAFFING	2023-2024 ACTUAL STAFFING	2024-2025 ACTUAL STAFFING	2025-2026 CURRENT STAFFING	2026 - 2027 CURRENT SERVICES	2026 - 2027 ENROLL-MENT	2026 - 2027 CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
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	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00	0.00	13.00
102	Teachers - Regular Education	263.85	265.07	267.67	268.60	266.36	268.58	268.58	-3.00	0.00	265.58
103	Teachers - Special Areas	124.75	123.65	124.85	125.05	125.85	124.75	124.75	0.00	0.00	124.75
104	Teachers - Support	40.35	40.10	40.60	43.60	43.60	43.60	43.60	0.00	0.00	43.60
105	Teachers - Curric/Instruct Resource	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.50
107	Media Specialists/Librarians	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00	9.00
108	Guidance Couselors	16.50	16.50	16.50	16.50	16.50	16.50	16.50	0.00	0.00	16.50
109	Teachers - Special Education	53.92	56.49	58.67	59.89	60.39	61.78	61.78	1.00	0.00	62.78
110	Psychological Services	18.80	19.00	20.00	20.00	20.00	20.00	20.00	0.00	0.00	20.00
113	Social Workers	3.10	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00	3.10
114	Speech/Hearing Therapists	16.07	16.40	16.90	16.70	16.60	16.20	16.20	0.00	0.00	16.20
	SUBTOTAL - CERTIFIED STAFF	**588.84**	**591.81**	**599.79**	**604.94**	**603.90**	**606.01**	**606.01**	**-2.00**	**0.00**	**604.01**
120	Support Supervisors	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00	1.00	11.00
121	Secretaries	40.63	40.63	40.63	40.63	40.63	40.63	40.63	0.00	0.00	40.63
122	Paraeducators	56.00	54.00	54.00	53.50	52.50	52.50	52.50	0.00	0.00	52.50
123	Spec Ed Paraeducators	98.35	104.35	114.21	110.72	115.72	115.72	115.72	0.00	0.00	115.72
124	Custodians	56.00	56.00	56.00	55.00	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	13.10	13.10	13.10	13.10	0.00	0.00	13.10
127	Nurses Aides	7.80	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	10.20	10.20	0.00	0.00	10.20
129	Security Aides	9.00	9.00	9.00	9.00	10.00	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	5.00	5.00	5.00	5.00	0.00	0.00	5.00
135	Occupational Therapists	8.30	8.95	8.95	9.05	9.05	9.25	9.25	0.00	0.00	9.25
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	18.00	18.00	18.00	18.00	20.00	20.00	0.00	0.00	20.00
	SUBTOTAL - NON CERTIFIED STAFF	**348.78**	**346.43**	**356.29**	**353.00**	**358.00**	**361.20**	**361.20**	**0.00**	**1.00**	**362.20**
	TOTAL STAFF	**937.62**	**938.24**	**956.08**	**957.94**	**961.90**	**967.21**	**967.21**	**-2.00**	**1.00**	**966.21**

FY 2026 - 2027
POSITION CHANGES BY SCHOOL

POSITION TYPE			SCHOOL	ENROLL FTE	PROGRAM FTE		POSITION COST	DESCRIPTION NEED FOR POSITION
CERTIFIED STAFF								
Teachers - Reg Ed (102)								
Est. position cost:	*$*	*70,610*	CES	(1.00)	-	$	(70,610)	Enrollment
			GFS	(1.00)	-	$	(70,610)	Enrollment
			KHS	(1.00)	-	$	(70,610)	Enrollment
			LLS	1.00	-	$	70,610	Enrollment
			SES	(1.00)	-	$	(70,610)	Enrollment
				(3.00)	-	$	(211,830)	
Teachers - Education (109)								
Est. position cost:	*$*	*82,886*	BMS	1.00	-	$	82,886	Enrollment
				1.00	-	$	82,886	
TOTAL CERTIFIED STAFF				**(2.00)**	**-**		**(128,944)**	

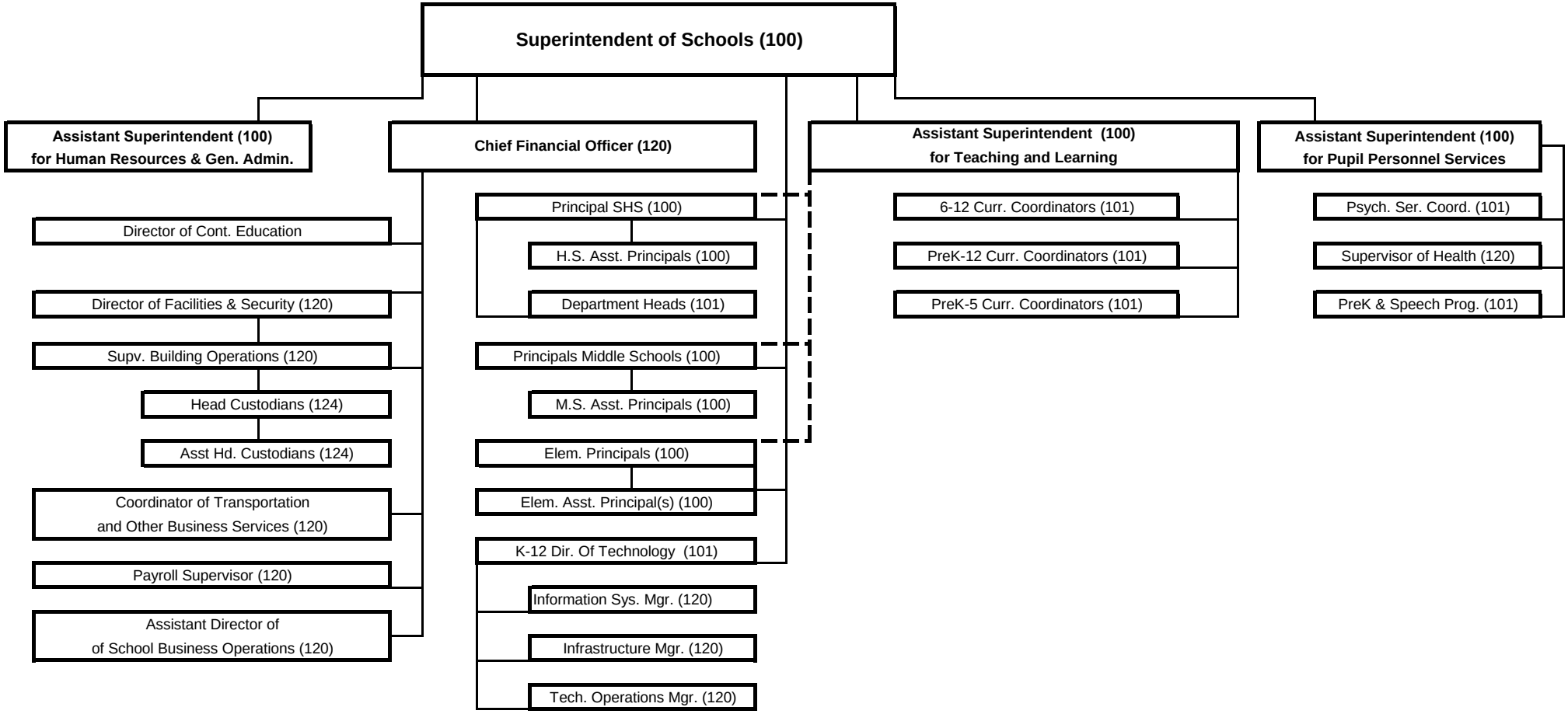
SUMMARY BY LOCATION - CERTIFIED STAFF

CES	(1.00)	-		(70,610)
GFS	(1.00)	-		(70,610)
KHS	(1.00)	-		(70,610)
LLS	1.00	-		70,610
SES	(1.00)	-		(70,610)
BMS	1.00	-	$	82,886
	(2.00)	**-**	**$**	**(128,944)**

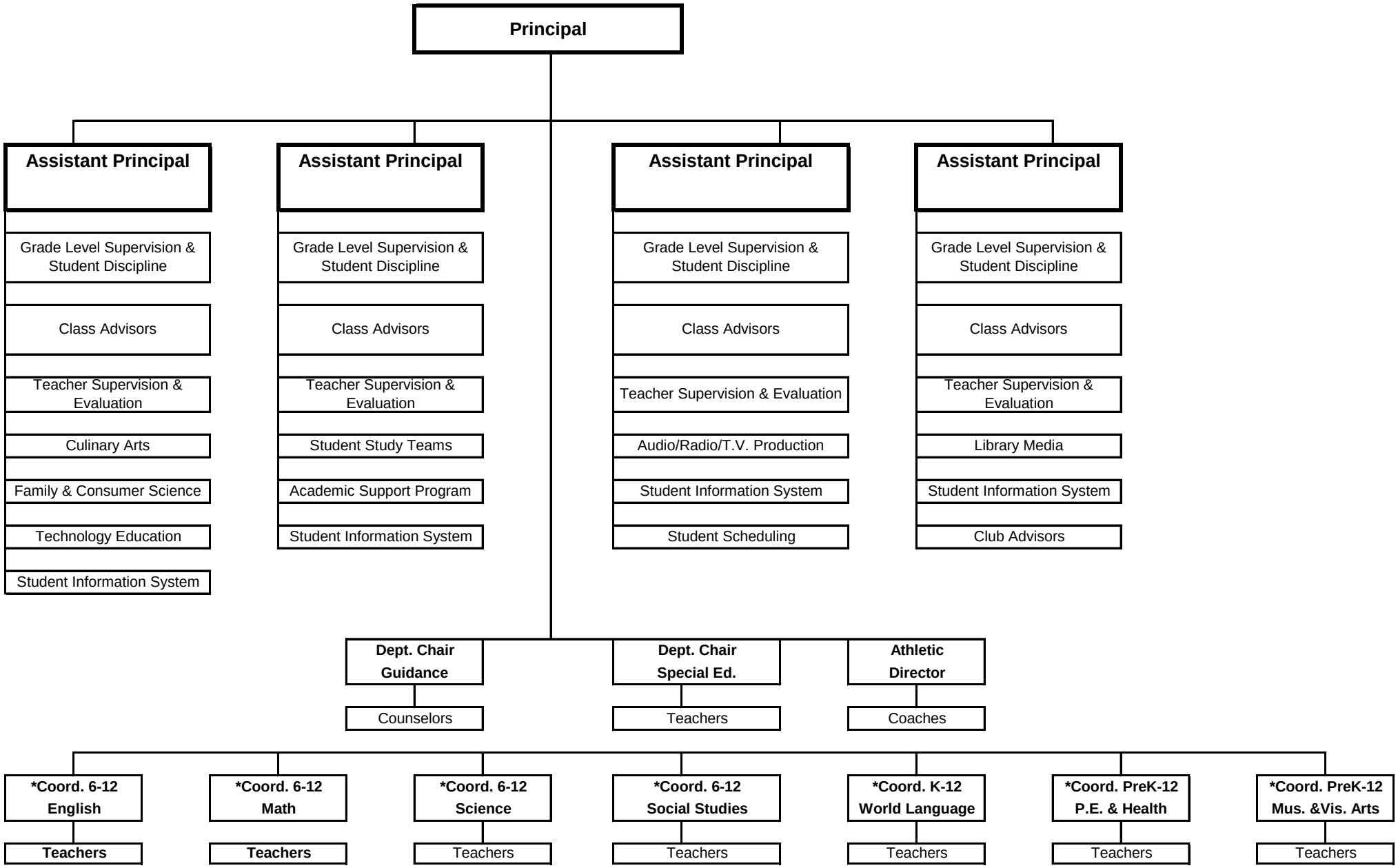
FY 2026 - 2027
POSITION CHANGES BY SCHOOL

POSITION TYPE		SCHOOL	ENROLL FTE	PROGRAM FTE		POSITION COST	DESCRIPTION NEED FOR POSITION
NON CERTIFIED STAFF							
Non Certified Supervisors (120)							
Est. position savings:	*$ (82,761)*	HEALTH	-	-	$	(82,761)	Health Svcs. Super.: Reduced days & adjusted per diem
Est. position cost:	*$ 130,000*	MAINT	-	1.00	$	130,000	Asst. Facilities Director
			-	1.00		47,239	
Paraeducators - Special Education (123)							
Est. position cost:	*$ 37,706*	GFS	(1.00)	-	$	(37,706)	Enrollment
		KHS	1.00	-	$	37,706	Enrollment
		LLS	(1.00)	-	$	(37,706)	Enrollment
		SES	(1.00)	-	$	(37,706)	Enrollment
		BMS	1.00	-	$	37,706	Enrollment
		CMS	1.00	-	$	37,706	Enrollment
		CONNECTIONS	-		$	29,000	Drivers (extra hours)
			-	-		29,000	
Board Certified Behavior Analysts (139)							
Est. position cost:	*$ 88,000*	PPS	-	2.00	$	176,000	In-District program enhancement
			-	2.00	$	176,000	
TOTAL NON CERTIFIED STAFF			**-**	**3.00**	**$**	**252,239**	
TOTAL STAFF CHANGES			**(2.00)**	**3.00**	**$**	**123,295**	

WESTPORT PUBLIC SCHOOLS
ORGANIZATION CHART

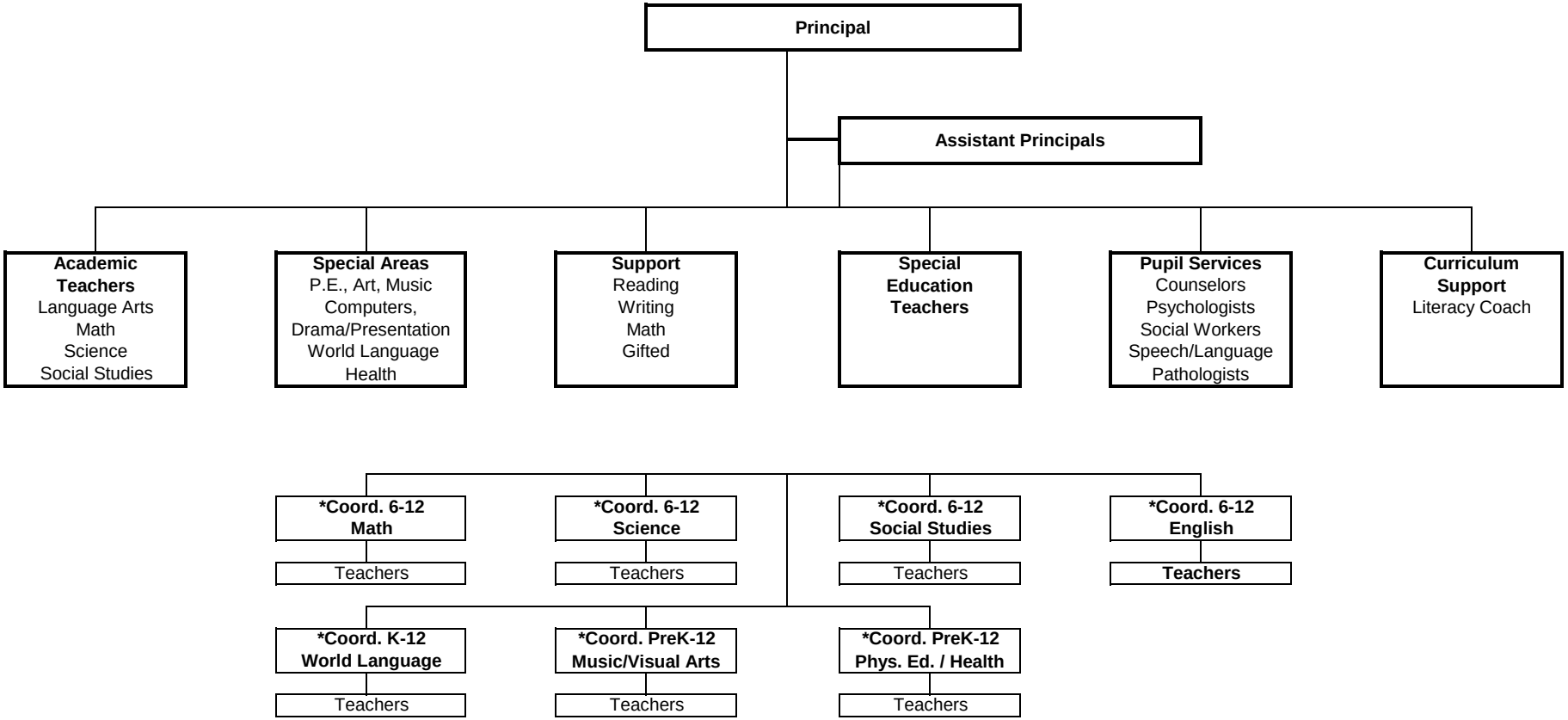


WESTPORT PUBLIC SCHOOLS
HIGH SCHOOL ORGANIZATION CHART



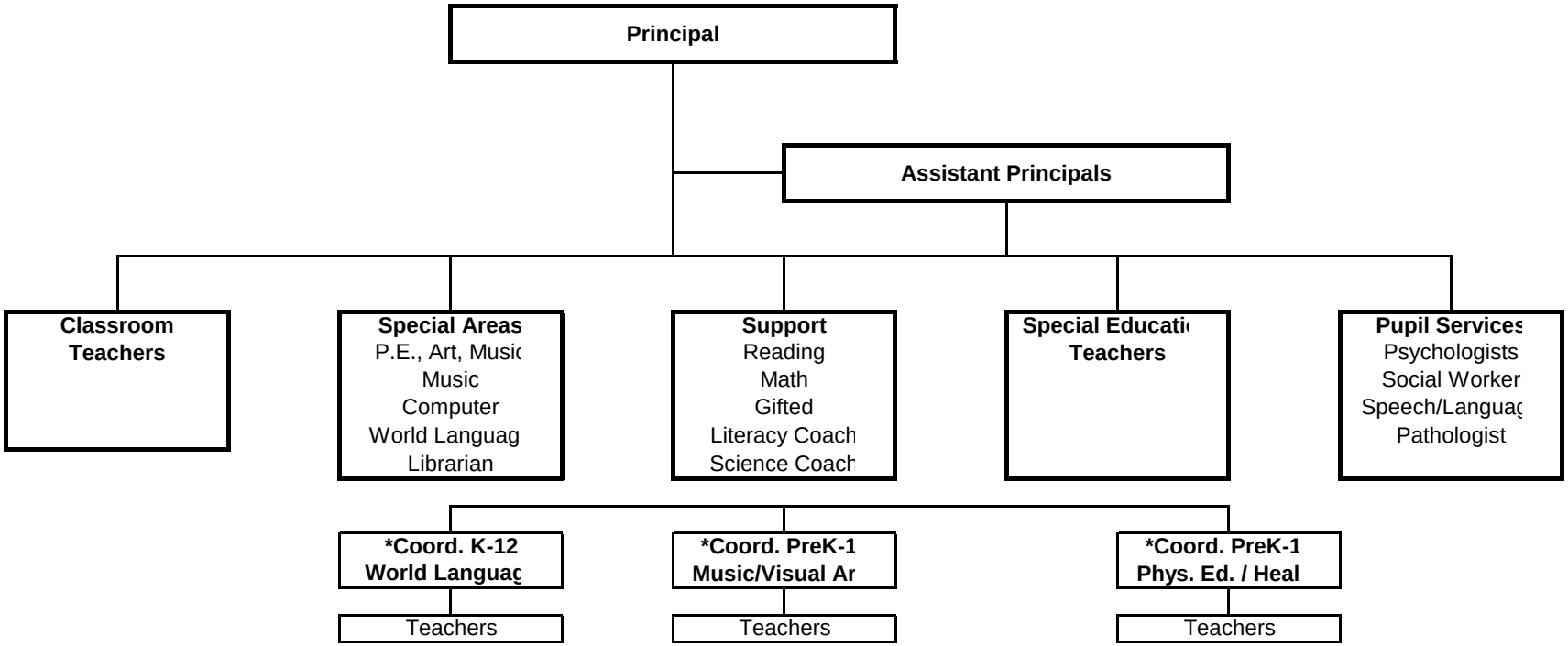
*Coordinators work collaboratively with the building and central office administrators in curriculum development/oversight and teacher supervision/evaluation.

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
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET	Curr. Svcs over FY26		Proposed Bud. over FY26	
											Bud.	Proj.	Bud.	Proj.
5,683,480	5,623,971	5,889,769	6,037,210	6,017,877	100	Certified Administrators	6,249,327	-	-	6,249,327	3.5%	3.8%	3.5%	3.8%
2,265,525	2,285,383	2,360,668	2,426,203	2,399,705	101	Directors	2,489,477	-	-	2,489,477	2.6%	3.7%	2.6%	3.7%
25,867,482	26,588,841	27,327,910	28,264,654	28,706,420	102	Reg Ed Teachers	29,653,075	(211,830)	-	29,441,245	4.9%	3.3%	4.2%	2.6%
12,651,788	12,880,118	13,428,122	14,047,725	13,868,145	103	Special Area Teachers	14,499,986	-	-	14,499,986	3.2%	4.6%	3.2%	4.6%
4,784,104	5,090,509	5,216,126	5,401,007	5,394,957	104	Support Teachers	5,634,026	-	-	5,634,026	4.3%	4.4%	4.3%	4.4%
28,578	51,282	50,463	34,360	34,360	105	Curr/Instr Resource	35,305	-	-	35,305	2.8%	2.8%	2.8%	2.8%
982,912	1,016,427	1,039,542	1,085,879	1,117,104	107	Library/Media Teachers	1,154,446	-	-	1,154,446	6.3%	3.3%	6.3%	3.3%
1,622,814	1,672,108	1,658,709	1,728,001	1,755,651	108	School Counselors	1,821,356	-	-	1,821,356	5.4%	3.7%	5.4%	3.7%
5,297,091	5,759,736	6,054,174	6,487,905	6,437,652	109	Special Ed Teachers	6,863,055	82,886	-	6,945,941	5.8%	6.6%	7.1%	7.9%
1,900,831	2,111,451	2,181,546	2,273,822	2,359,638	110	Psychologists	2,428,995	-	-	2,428,995	6.8%	2.9%	6.8%	2.9%
273,003	286,969	297,860	316,097	313,197	113	Social Workers	337,475	-	-	337,475	6.8%	7.8%	6.8%	7.8%
1,768,513	1,889,370	1,897,347	1,988,903	1,941,961	114	Speech/Hearing Therapists	2,022,711	-	-	2,022,711	1.7%	4.2%	1.7%	4.2%
125,371	143,134	146,388	147,268	147,268	115	Staff Dev/Leadership	148,848	-	-	148,848	1.1%	1.1%	1.1%	1.1%
821,233	815,301	840,096	863,606	863,606	116	Extra-Curricular	875,153	-	-	875,153	1.3%	1.3%	1.3%	1.3%
641,913	604,399	655,642	599,292	599,292	118	Coaches-Intrmral/Intrschlstic	643,405	-	-	643,405	7.4%	7.4%	7.4%	7.4%
172,661	204,553	179,968	165,273	185,273	119	Curriculum Work/Other	199,443	-	-	199,443	20.7%	7.6%	20.7%	7.6%
$ 64,887,299	**$ 67,023,552**	**$ 69,224,330**	**$ 71,867,205**	**$ 72,142,106**		**Sub-Total Certified Salaries**	**$ 75,056,083**	**$ (128,944)**	**$ -**	**$ 74,927,139**	**4.4%**	**4.0%**	**4.3%**	**3.9%**
1,344,955	1,369,555	1,411,152	1,464,319	1,364,692	120	Support Supervisors	1,495,658	-	47,239	1,542,897	2.1%	9.6%	5.4%	13.1%
2,663,848	2,710,850	2,788,209	2,908,214	2,872,586	121	Secretaries Paraeducators	3,023,237	-	-	3,023,237	4.0%	5.2%	4.0%	5.2%
1,859,050	1,901,273	1,862,359	2,002,394	1,956,182	122	Sped Paraeducators	2,047,130	-	-	2,047,130	2.2%	4.6%	2.2%	4.6%
4,161,884	4,157,669	4,357,015	4,641,476	4,641,476	123	Custodians	4,703,847	-	29,000	4,732,847	1.3%	1.3%	2.0%	2.0%
2,988,072	3,055,196	3,100,580	3,237,973	3,153,499	124	Maintainers	3,371,545	-	-	3,371,545	4.1%	6.9%	4.1%	6.9%
638,260	615,597	663,739	715,143	699,996	125	Nurses	729,255	-	-	729,255	2.0%	4.2%	2.0%	4.2%
972,244	1,027,129	1,031,275	1,094,912	1,098,674	126	Nurses Aides	1,125,870	-	-	1,125,870	2.8%	2.5%	2.8%	2.5%
283,965	290,704	302,679	318,241	316,720	127	Technology Assistants	328,244	-	-	328,244	3.1%	3.6%	3.1%	3.6%
595,756	594,889	600,973	686,893	692,588	128	Security Aides	727,345	-	-	727,345	5.9%	5.0%	5.9%	5.0%
324,742	316,669	375,047	418,686	418,647	129	Bus Monitors	433,445	-	-	433,445	3.5%	3.5%	3.5%	3.5%
195,750	214,224	222,916	237,309	237,309	130	Athletics	230,000	-	-	230,000	-3.1%	-3.1%	-3.1%	-3.1%
248,813	270,424	279,869	266,988	266,988	131	Other Assistants	285,000	-	-	285,000	6.7%	6.7%	6.7%	6.7%
155,889	220,693	222,953	264,039	243,616	133	Occupational Therapists	275,357	-	-	275,357	4.3%	13.0%	4.3%	13.0%
907,526	942,532	970,521	990,241	1,005,423	135		1,029,710	-	-	1,029,710	4.0%	2.4%	4.0%	2.4%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET	Curr. Svcs over FY26 Bud.	Curr. Svcs over FY26 Proj.	Proposed Bud. over FY26 Bud.	Proposed Bud. over FY26 Proj.
199,384	208,895	216,211	219,457	217,897	136	Physical Therapists	231,803	-	-	231,803	5.6%	6.4%	5.6%	6.4%
-	-	-	-	-	139	Board Certified Behavior Analysts	-	-	176,000	176,000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
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%
$ 17,561,515	**$ 17,917,675**	**$ 18,426,872**	**$ 19,491,285**	**$ 19,211,295**		**Sub-Total Non-Certified Salaries**	**$ 20,062,445**	**$ -**	**$ 252,239**	**$ 20,314,684**	**2.9%**	**4.4%**	**4.2%**	**5.7%**
345,030	289,329	309,636	473,200	473,200	150	Perm Cert Subs	473,200	-	-	473,200	0.0%	0.0%	0.0%	0.0%
304,867	357,639	359,705	244,742	244,742	151	Daily Cert Subs	360,000	-	-	360,000	47.1%	47.1%	47.1%	47.1%
24,809	19,405	12,848	26,250	20,390	152	Staff Training Cert Subs	18,000	-	-	18,000	-31.4%	-11.7%	-31.4%	-11.7%
11,375	13,844	21,401	21,000	23,569	153	PPT Cert Subs	21,000	-	-	21,000	0.0%	-10.9%	0.0%	-10.9%
764,855	982,658	805,827	820,000	820,000	154	Long Term Subs	820,000	-	-	820,000	0.0%	0.0%	0.0%	0.0%
246,571	357,433	308,036	346,500	346,500	155	Non-Cert Subs	320,000	-	-	320,000	-7.6%	-7.6%	-7.6%	-7.6%
689,881	764,202	771,374	750,000	750,000	156	Overtime	750,000	-	-	750,000	0.0%	0.0%	0.0%	0.0%
$ 2,387,388	**$ 2,784,510**	**$ 2,588,827**	**$ 2,681,692**	**$ 2,678,401**		**Sub-Total Other Salaries**	**$ 2,762,200**	**$ -**	**$ -**	**$ 2,762,200**	**3.0%**	**3.1%**	**3.0%**	**3.1%**
$ 84,836,202	**$ 87,725,738**	**$ 90,240,029**	**$ 94,040,182**	**$ 94,031,802**		**TOTAL SALARIES**	**$ 97,880,728**	**$ (128,944)**	**$ 252,239**	**$ 98,004,023**	**4.1%**	**4.1%**	**4.2%**	**4.2%**
16,331,194	17,052,781	20,518,180	22,583,580	22,583,580	210	Health Insurance	25,910,340	(80,000)	120,000	25,950,340	14.7%	14.7%	14.9%	14.9%
276,927	284,725	292,003	335,000	291,725	211	Group Life Insurance	320,000	-	-	320,000	-4.5%	9.7%	-4.5%	9.7%
42,500	30,500	32,500	43,000	43,000	212	Teacher Child Care (WEA)	43,000	-	-	43,000	0.0%	0.0%	0.0%	0.0%
14,884	14,024	13,078	15,000	15,000	213	Health Insurance Waiver	15,000	-	-	15,000	0.0%	0.0%	0.0%	0.0%
2,363,870	2,439,203	2,510,751	2,637,525	2,506,807	220	FICA/Medicare	2,740,660	(3,610)	7,063	2,744,113	3.9%	9.3%	4.0%	9.5%
25,367	29,605	52,788	50,000	50,000	240	Course Reimbursement	50,000	-	-	50,000	0.0%	0.0%	0.0%	0.0%
50,000	8,072	52,300	35,000	35,000	250	Unemployment Compensation	20,000	-	-	20,000	-42.9%	-42.9%	-42.9%	-42.9%
392,513	403,913	403,625	423,806	445,892	260	Workers Compensation	430,000	-	-	430,000	1.5%	-3.6%	1.5%	-3.6%
35,782	33,671	33,481	37,000	34,200	287	Uniform Allowance	37,000	-	-	37,000	0.0%	8.2%	0.0%	8.2%
36,536	51,613	41,220	50,000	36,585	290	Other Employee Benefits	50,000	-	-	50,000	0.0%	36.7%	0.0%	36.7%
$ 19,569,573	**$ 20,348,106**	**$ 23,949,926**	**$ 26,209,911**	**$ 26,041,789**		**TOTAL BENEFITS**	**$ 29,616,000**	**$ (83,610)**	**$ 127,063**	**$ 29,659,453**	**13.0%**	**13.7%**	**13.2%**	**13.9%**
75,350	100,277	102,994	80,000	80,000	320	HomeBound	$ 80,000	$ -	$ -	$ 80,000	0.0%	0.0%	0.0%	0.0%
9,628	9,170	2,968	11,612	11,612	321	Gifted Activities	$ 19,212	$ -	$ -	$ 19,212	65.4%	65.4%	65.4%	65.4%
115,570	100,922	80,500	120,000	120,000	322	Interns	$ 120,000	$ -	$ -	$ 120,000	0.0%	0.0%	0.0%	0.0%
353,807	355,707	392,471	570,477	571,882	323	Instr Program Improvements	$ 627,438	$ -	$ -	$ 627,438	10.0%	9.7%	10.0%	9.7%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET	Curr. Svcs over FY26 Bud.	Curr. Svcs over FY26 Proj.	Proposed Bud. over FY26 Bud.	Proposed Bud. over FY26 Proj.
6,863	4,224	6,760	13,000	13,000	324	Pupil Services	$ 13,000	$ -	$ -	$ 13,000	0.0%	0.0%	0.0%	0.0%
317,578	288,152	238,641	305,000	305,000	325	PPT Consultations	$ 305,000	$ -	$ (88,000)	$ 217,000	0.0%	0.0%	-28.9%	-28.9%
120,048	132,151	113,610	130,000	117,500	327	Student Evaluations-Outside	$ 120,000	$ -	$ -	$ 120,000	-7.7%	2.1%	-7.7%	2.1%
20,000	20,000	20,000	20,000	20,000	328	Medical Advisors	$ 20,000	$ -	$ -	$ 20,000	0.0%	0.0%	0.0%	0.0%
495,193	542,411	538,370	647,596	660,092	330	Other Prof/Tech Services	$ 734,947	$ -	$ (88,000)	$ 646,947	13.5%	11.3%	-0.1%	-2.0%
574,159	832,225	759,041	720,000	720,000	331	Legal/Negotiations	$ 745,000	$ -	$ -	$ 745,000	3.5%	3.5%	3.5%	3.5%
$ 2,088,194	**$ 2,385,239**	**$ 2,255,355**	**$ 2,617,685**	**$ 2,619,086**		**TOTAL PURCHASED SERVICES**	**$ 2,784,597**	**$ -**	**$ (176,000)**	**$ 2,608,597**	**6.4%**	**6.3%**	**-0.3%**	**-0.4%**
102,975	92,748	86,169	98,800	98,800	411	Water/Sewer	$ 98,800	$ -	$ -	$ 98,800	0.0%	0.0%	0.0%	0.0%
1,746,787	1,796,465	2,666,003	2,106,384	2,123,387	413	Electricity	$ 2,385,443	$ -	$ -	$ 2,385,443	13.2%	12.3%	13.2%	12.3%
990,451	894,439	947,130	991,000	950,400	414	Natural Gas	$ 991,000	$ -	$ -	$ 991,000	0.0%	4.3%	0.0%	4.3%
20,997	19,981	21,900	21,400	21,400	415	Heating Oil	$ 21,400	$ -	$ -	$ 21,400	0.0%	0.0%	0.0%	0.0%
713,590	830,923	898,088	1,027,977	1,027,977	421	Contracted Maintenance	$ 1,001,195	$ -	$ -	$ 1,001,195	-2.6%	-2.6%	-2.6%	-2.6%
690,107	838,717	886,148	799,000	799,000	431	Building Maintenance	$ 799,000	$ -	$ -	$ 799,000	0.0%	0.0%	0.0%	0.0%
370,587	335,890	391,587	431,598	431,598	432	Grounds Maintenance	$ 431,598	$ -	$ -	$ 431,598	0.0%	0.0%	0.0%	0.0%
112,333	110,423	103,667	156,871	156,871	433	Repair Equip (Instructional)	$ 147,743	$ -	$ -	$ 147,743	-5.8%	-5.8%	-5.8%	-5.8%
61,590	48,772	64,344	82,300	82,300	434	Repair Equip (Non-Instructional)	$ 82,800	$ -	$ -	$ 82,800	0.6%	0.6%	0.6%	0.6%
248,412	772,246	325,317	520,812	553,812	435	Building Projects	$ 400,000	$ -	$ -	$ 400,000	-23.2%	-27.8%	-23.2%	-27.8%
148,482	87,922	157,644	149,000	116,000	436	Grounds Projects	$ 149,000	$ -	$ -	$ 149,000	0.0%	28.4%	0.0%	28.4%
194,816	212,167	288,661	362,000	362,000	437	Restore/Prevent Maintenance	$ 313,000	$ -	$ -	$ 313,000	-13.5%	-13.5%	-13.5%	-13.5%
167,061	156,878	175,846	167,391	167,391	440	Equip Rentals & Copiers	$ 172,371	$ -	$ -	$ 172,371	3.0%	3.0%	3.0%	3.0%
54,259	56,158	58,123	59,982	60,157	441	Building Rental	$ 62,082	$ -	$ -	$ 62,082	3.5%	3.2%	3.5%	3.2%
13,152	11,769	11,758	14,000	14,000	450	Gas/Travel Maintenance	$ 14,000	$ -	$ -	$ 14,000	0.0%	0.0%	0.0%	0.0%
210,877	283,075	284,880	321,764	321,764	451	Custodial Supplies	$ 321,764	$ -	$ -	$ 321,764	0.0%	0.0%	0.0%	0.0%
342,900	355,347	387,366	360,000	360,000	452	Maintenance Supplies	$ 380,000	$ -	$ -	$ 380,000	5.6%	5.6%	5.6%	5.6%
205,464	227,096	327,523	250,000	250,000	490	School Security	$ 300,000	$ -	$ -	$ 300,000	20.0%	20.0%	20.0%	20.0%
$ 6,394,840	**$ 7,131,012**	**$ 8,082,154**	**$ 7,920,279**	**$ 7,896,857**		**TOTAL PROPERTY SERVICES**	**$ 8,071,196**	**$ -**	**$ -**	**$ 8,071,196**	**1.9%**	**2.2%**	**1.9%**	**2.2%**
3,784,907	4,751,769	4,470,209	4,561,918	$ 4,568,518	510	Transportation - Regular	$ 4,709,518	$ -	$ -	$ 4,709,518	3.2%	3.1%	3.2%	3.1%
1,345,844	1,254,450	1,447,612	1,515,297	$ 1,479,975	511	Trans-Spec Ed-Internal	$ 1,563,808	$ -	$ (207,660)	$ 1,356,148	3.2%	5.7%	-10.5%	-8.4%
281,949	239,712	169,948	219,698	$ 185,370	512	Trans-Spec Ed-Public	$ 249,238	$ -	$ -	$ 249,238	13.4%	34.5%	13.4%	34.5%
677,060	788,257	935,522	970,951	$ 970,951	513	Trans-Spec Ed-Private	$ 812,039	$ -	$ -	$ 812,039	-16.4%	-16.4%	-16.4%	-16.4%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET	Curr. Svcs over FY26 Bud.	Curr. Svcs over FY26 Proj.	Proposed Bud. over FY26 Bud.	Proposed Bud. over FY26 Proj.
58,063	52,425	59,406	82,955	$ 82,955	516	Trans-Field Trips	$ 84,435	$ -	$ -	$ 84,435	1.8%	1.8%	1.8%	1.8%
306,650	220,063	166,773	300,000	$ 300,000	517	Gasoline-Buses	$ 220,000	$ -	$ -	$ 220,000	-26.7%	-26.7%	-26.7%	-26.7%
143,076	190,081	229,003	206,006	$ 233,536	520	Property Insurance	$ 216,306	$ -	$ -	$ 216,306	5.0%	-7.4%	5.0%	-7.4%
9,182	4,342	4,373	4,788	$ 4,373	521	Flood Insurance	$ 4,592	$ -	$ -	$ 4,592	-4.1%	5.0%	-4.1%	5.0%
389,052	410,258	376,099	468,475	$ 405,273	523	Liability Insurance	$ 471,899	$ -	$ -	$ 471,899	0.7%	16.4%	0.7%	16.4%
94,069	84,259	69,751	74,634	$ 61,201	529	Athletic Insurance	$ 78,366	$ -	$ -	$ 78,366	5.0%	28.0%	5.0%	28.0%
647,361	659,788	690,534	771,621	$ 771,621	530	Communication Systems	$ 793,453	$ -	$ -	$ 793,453	2.8%	2.8%	2.8%	2.8%
29,745	15,304	30,674	30,000	$ 30,000	535	Postage	$ 30,000	$ -	$ -	$ 30,000	0.0%	0.0%	0.0%	0.0%
11,529	11,217	13,608	17,000	$ 17,000	540	Advertising	$ 14,000	$ -	$ -	$ 14,000	-17.6%	-17.6%	-17.6%	-17.6%
15,663	14,008	19,166	17,100	$ 20,661	550	Printing	$ 26,841	$ -	$ -	$ 26,841	57.0%	29.9%	57.0%	29.9%
2,469,831	3,716,539	3,703,663	3,870,214	$ 3,870,214	560	Tuition-Public	$ 4,058,700	$ -	$ -	$ 4,058,700	4.9%	4.9%	4.9%	4.9%
1,295,457	1,132,600	1,429,469	1,100,000	$ 1,100,000	567	Tuition-Litigation	$ 1,100,000	$ -	$ -	$ 1,100,000	0.0%	0.0%	0.0%	0.0%
14,053	33,088	43,900	35,000	$ 43,797	569	Tuition-Summer Programs	$ 40,000	$ -	$ -	$ 40,000	14.3%	-8.7%	14.3%	-8.7%
42,379	43,968	52,890	54,650	$ 51,250	580	Staff Travel/Mileage	$ 56,585	$ -	$ -	$ 56,585	3.5%	10.4%	3.5%	10.4%
$ 11,615,869	**$ 13,622,129**	**$ 13,912,600**	**$ 14,300,307**	**$ 14,196,695**		**TOTAL OTHER PURCH SERVICES**	**$ 14,529,780**	**$ -**	**$ (207,660)**	**$ 14,322,120**	**1.6%**	**2.3%**	**0.2%**	**0.9%**
875,688	861,367	841,723	942,622	932,443	611	Supplies-Instructional	917,182	-	-	$ 917,182	-2.7%	-1.6%	-2.7%	-1.6%
1,042,280	1,136,525	1,134,915	1,323,733	1,323,733	612	Software	1,398,649	-	-	$ 1,398,649	5.7%	5.7%	5.7%	5.7%
150,800	164,135	158,910	156,925	156,925	613	Tech Supplies	166,925	-	-	$ 166,925	6.4%	6.4%	6.4%	6.4%
32,213	35,192	36,446	35,500	35,500	615	Graduation Expenses	36,500	-	-	$ 36,500	2.8%	2.8%	2.8%	2.8%
410,798	313,239	330,229	582,780	590,318	641	Textbooks	670,030	-	-	$ 670,030	15.0%	13.5%	15.0%	13.5%
103,071	93,338	109,678	116,555	116,555	642	Library Books & Periodicals	121,787	-	-	$ 121,787	4.5%	4.5%	4.5%	4.5%
10,686	9,346	11,773	17,120	17,120	643	A/V Materials	15,120	-	-	$ 15,120	-11.7%	-11.7%	-11.7%	-11.7%
164,919	172,701	162,428	219,300	220,378	690	Non Instructional Supplies	210,684	-	-	$ 210,684	-3.9%	-4.4%	-3.9%	-4.4%
12,463	20,242	12,021	16,300	16,300	691	Health Supplies	16,350	-	-	$ 16,350	0.3%	0.3%	0.3%	0.3%
$ 2,802,918	**$ 2,806,084**	**$ 2,798,123**	**$ 3,410,835**	**$ 3,409,272**		**TOTAL SUPPLIES AND MTLS.**	**$ 3,553,227**	**$ -**	**$ -**	**$ 3,553,227**	**4.2%**	**4.2%**	**4.2%**	**4.2%**
80,020	59,637	58,274	37,037	37,037	731	Equip-New Instructional	91,909	-	-	91,909	148.2%	148.2%	148.2%	148.2%
929	5,545	125,704	350	350	732	Equip-New Non Instructional	7,170	-	-	7,170	1948.6%	1948.6%	1948.6%	1948.6%
59,931	46,691	81,987	111,296	111,363	733	Equip-Replace Instructional	119,688	-	-	119,688	7.5%	7.5%	7.5%	7.5%
-	78,515	104,338	35,223	35,156	734	Equip-Replace Non Instructional	38,333	-	-	38,333	8.8%	9.0%	8.8%	9.0%
18,157	13,163	103,608	66,724	66,724	735	Furniture	39,285	-	-	39,285	-41.1%	-41.1%	-41.1%	-41.1%

WESTPORT PUBLIC SCHOOLS
SUPERINTENDENT'S FY 2026-2027 PROPOSED BUDGET
EXPENDITURES BY OBJECT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	Object Code	Descriptions	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET	Curr. Svcs over FY26 Bud.	Curr. Svcs over FY26 Proj.	Proposed Bud. over FY26 Bud.	Proposed Bud. over FY26 Proj.
426,734	658,668	646,731	763,447	762,292	736	Tech Equip-Instructional	1,159,684	-	-	1,159,684	51.9%	52.1%	51.9%	52.1%
47,923	37,954	24,925	49,787	50,942	737	Tech Equip-Non Instructional	46,863	-	-	46,863	-5.9%	-8.0%	-5.9%	-8.0%
$ 633,694	**$ 900,171**	**$ 1,145,567**	**$ 1,063,864**	**$ 1,063,864**		**TOTAL EQUIPMENT**	**$ 1,502,932**	**$ -**	**$ -**	**$ 1,502,932**	**41.3%**	**41.3%**	**41.3%**	**41.3%**
86,747	78,767	83,606	108,706	108,706	810	Dues & Fees	96,924	-	-	96,924	-10.8%	-10.8%	-10.8%	-10.8%
30,088	75,913	31,815	35,487	35,487	811	Student Act & Awards	35,487	-	-	35,487	0.0%	0.0%	0.0%	0.0%
755,414	433,541	641,261	664,665	664,665	812	Student Athletics	664,665	-	95,000	759,665	0.0%	0.0%	14.3%	14.3%
$ 872,250	**$ 588,221**	**$ 756,682**	**$ 808,858**	**$ 808,858**		**TOTAL OTHER**	**$ 797,076**	**$ -**	**$ 95,000**	**$ 892,076**	**-1.5%**	**-1.5%**	**10.3%**	**10.3%**
$ 128,813,538	**$ 135,506,700**	**$ 143,140,437**	**$ 150,371,920**	**$ 150,068,220**		**GRAND TOTAL**	**$ 158,735,536**	**$ (212,554)**	**$ 90,642**	**$ 158,613,623**	**5.56%**	**5.78%**	**5.48%**	**5.69%**