

**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

| <b>Object<br/>Code</b> | <b>Description</b>         | <b>2022-2023<br/>Year-End<br/>Expenditures</b> | <b>2023-2024<br/>Year-End<br/>Expenditures</b> | <b>2024-2025<br/>Year-End<br/>Expenditures</b> | <b>2025-2026<br/>ADOPTED<br/>BUDGET</b> | <b>2026-2027<br/>RECOMMENDED<br/>BUDGET</b> |
|------------------------|----------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|-----------------------------------------|---------------------------------------------|
| 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                                      |
|                        |                            |                                                |                                                |                                                |                                         |                                             |
|                        | <b>TOTAL</b>               | <b>\$ 465,063</b>                              | <b>\$ 528,875</b>                              | <b>\$ 538,291</b>                              | <b>\$ 564,166</b>                       | <b>\$ 576,577</b>                           |

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

|                                                              |              | # Students  | Pre-School        | Total Revenue<br>Offset Budget |
|--------------------------------------------------------------|--------------|-------------|-------------------|--------------------------------|
| <b>PROJECTED REVENUE</b>                                     |              |             | <b>\$ 400,169</b> | <b>\$ 400,169</b>              |
| Tuition Type                                                 | Est. Tuition |             |                   |                                |
| <b>PRE-SCHOOL</b>                                            |              |             |                   |                                |
| 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     | -           | \$ -              | -                              |
| <b>APPROPRIATION REQUESTED</b>                               |              | <b>30</b>   | <b>\$ 400,169</b> | <b>\$ 400,169</b>              |
| <b>BUDGETED EXPENDITURES</b>                                 |              |             |                   |                                |
| <b>STAFF</b>                                                 |              |             |                   |                                |
| Teacher                                                      |              | 1.20        | 106,463           | 106,463                        |
| Paraprofessionals                                            |              | 1.00        | \$ 42,276         | 42,276                         |
| Nurse                                                        |              | 0.20        | \$ 16,402         | 16,402                         |
| <b>BENEFITS</b>                                              |              |             |                   |                                |
| Health                                                       |              |             | \$ 28,153         | 28,153                         |
| Social Security/Medicare                                     |              |             | \$ 6,033          | 6,033                          |
| <b>CONTRACTED SERVICES</b>                                   |              |             |                   |                                |
| (OT/PT, Consultations, Evals, Other)                         |              |             | \$ 50,000         | 50,000                         |
|                                                              |              |             |                   |                                |
|                                                              |              |             |                   |                                |
|                                                              |              |             |                   |                                |
|                                                              |              |             |                   |                                |
| <b>PROJECTED EXPENDITURES</b>                                |              | <b>2.40</b> | <b>\$ 249,326</b> | <b>\$ 249,326</b>              |
| <b>Revenue generated but no appropriation requested for:</b> |              |             |                   |                                |
| Non Resident Tuition estimate                                |              | -           |                   |                                |
| Employee Tuition estimate                                    |              | \$ 300,000  |                   |                                |
|                                                              |              |             |                   |                                |
|                                                              |              |             |                   |                                |

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

| ACTUAL<br>2021-2022 | ACTUAL<br>2022-2023 | ACTUAL<br>2023-2024 | ACTUAL<br>2024-2025 | ADOPTED<br>2025-2026 | COST<br>CTR | REVENUE DESCRIPTION                       | PROPOSED<br>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               |
| <b>\$738,777</b>    | <b>\$724,009</b>    | <b>\$1,071,754</b>  | <b>\$1,016,874</b>  | <b>\$ 1,000,000</b>  |             | <b>TOTAL REVENUE</b>                      | <b>\$ 1,075,000</b>   |
|                     |                     |                     |                     |                      |             |                                           |                       |
|                     |                     |                     |                     |                      | <b>OBJ</b>  | <b>EXPENSE DESCRIPTION</b>                |                       |
| -                   | 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 ) | -                     |
| <b>\$ 705,336</b>   | <b>\$ 730,166</b>   | <b>\$ 930,157</b>   | <b>\$ 1,059,621</b> | <b>\$ 1,000,000</b>  |             | <b>TOTAL EXPENSES</b>                     | <b>\$ 1,075,000</b>   |

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

|                                            | <u>Revenues<br/>Received</u> | <u>Expenditure<br/>Detail</u> | <u>Expenditures<br/>as of 06/30/25</u> | <u>Balance<br/>to Town</u> |
|--------------------------------------------|------------------------------|-------------------------------|----------------------------------------|----------------------------|
| <b>Account 852</b>                         |                              |                               |                                        |                            |
| <b>Outside Activities &amp; School Use</b> | \$ 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                           |                            |
| <b>TOTAL</b>                               | <u><u>\$ 145,894.92</u></u>  |                               | <u><u>\$ 145,894.92</u></u>            | <u><u>\$ -</u></u>         |

**Revenue & Expense Detail**

|                                             |                      |
|---------------------------------------------|----------------------|
| <b>Gross Revenue</b>                        |                      |
| Camp Gan Israel                             | \$ 92,000.00         |
| Westport Academy of Dance                   | \$ 21,547.21         |
| Women's League of Westport                  | \$ 19,887.21         |
| All Other (Under \$5,000)                   | \$ 22,460.50         |
|                                             | <u>\$ 155,894.92</u> |
| Less: Return of security deposit (Camp Gan) | \$ (10,000.00)       |
| <b>Net Revenue</b>                          | <u>\$ 145,894.92</u> |
| <b>Expenditures</b>                         |                      |
| 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**

#### **Regarding Programs –**

**Michael Rizzo, Assistant Superintendent for Pupil Personnel Services**

**341-1253**

#### **Regarding Employment and Title IX –**

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

**Any person needing special assistance or having a complaint under the ADA should contact the appropriate building principal or one of the coordinators listed above, in compliance with Board of Education policy.**

