



# Westport Public Schools

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2025-2026 SUPERINTENDENT'S PROPOSED BUDGET

JANUARY 3, 2025

# Annual and 2025-2026 Budget Priorities

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Annual Priorities	2025-2026 Budget Priorities
<ul style="list-style-type: none"><li>➤ Continue Reputation as Premier School District</li><li>➤ Prudently Maintain Current Services</li><li>➤ Ensure Safety &amp; Security of Students and Staff</li><li>➤ Respond to Master Plan Facility Study</li><li>➤ Comply with all Federal &amp; State Mandates</li></ul>	<p><b><u>Protect and Preserve:</u></b></p> <ul style="list-style-type: none"><li>➤ Current Level of Staffing and Programming</li><li>➤ Restore Full Administrative Leadership Structure at the Elementary Level (2.0 FTE Asst. Principal Positions)</li><li>➤ Advancing and Supporting the Work of Maintaining Our Facilities</li><li>➤ Implementing the Action Steps of the District Plans</li></ul>



# The Basics: FY26 in Brief

Budget Request	Amount	\$ increase	% increase
<b>Superintendent's Proposed Budget (TOTAL)</b>	<b>\$150,357,411</b>	<b>\$6,735,796</b>	<b>4.69%</b>
<i><u>Breakdown:</u></i>			
<i>Current Services budget (CS)</i>	149,612,705	5,991,090	4.17%
<i>Changes due to Enrollment</i>	-	-	-
<i>Changes due to Program</i>	744,706	744,706	0.52%
<b>CS + Administrators &amp; Central Office Requests (TOTAL)</b>	<b>\$151,173,484</b>	<b>\$7,551,869</b>	<b>5.26%</b>
<i><u>Breakdown:</u></i>			
<i>Current Services budget</i>	150,174,298	6,662,683	4.56%
<i>Changes due to Enrollment</i>	71,265	71,265	0.05%
<i>Changes due to Program</i>	927,921	927,921	0.65%



Budget Request	Amount	\$ increase	% increase
<b>Superintendent's Proposed Budget</b>	<b>\$150,357,411</b>	<b>\$6,735,796</b>	<b>4.69%</b>
<b>Administrators &amp; Central Office Requests</b>	<b>\$151,173,484</b>	<b>\$7,551,869</b>	<b>5.26%</b>
<b>Reductions (TOTAL)</b>	<b>(\$816,073)</b>		<b>(0.57%)</b>
<b><u>PERSONNEL:</u></b>	<b><u>Requested FTE</u></b>	<b><u>Adjustment</u></b>	<b><u>In Budget</u></b>
100 Administrators (2.0 restoration of APs; CES/GFS/KHS/SES)	2.0	-	2.0
102 Teachers Regular Ed. (1.0 Financial Literacy - SHS)	1.0	(1.0)	-
103 Teachers Special Areas (0.5 Elementary Health - TLC)	0.5	-	0.5
109 Teachers Special Education (0.5 KHS)	0.5	(0.5)	-
120 Non Certified Supervisors (Facilities – Project Coordinator)	1.0	-	1.0
122 Paraprofessionals Regular Ed. (1.0 SHS, support to Coordinators)	1.0	(1.0)	-
128 Technology Assistants (1.0 Districtwide)	1.0	-	1.0
150 Permanent Bldg. Substitutes (1.0 BMS & 1.0 CMS)	<u>2.0</u>	=	<u>2.0</u>
<b>TOTAL REQUESTED FTE</b>	<b>9.0</b>	<b>(2.5)</b>	<b>6.5</b>
Less: 116 Extra Curricular Stipends (Unified Sports - Elementary)		(\$5,131)	
Less: 250 Unemployment (revised estimate)		<u>(\$15,000)</u>	
<b>PERSONNEL INCREMENTAL COST (Wages &amp; Benefits)</b>	<b>\$999,186</b>	<b>(\$274,611)</b>	<b>\$724,575</b>



Budget Request	Requested	Adjustment	In Budget
PERSONNEL INCREMENTAL COST (Wages & Benefits)	\$999,186	(\$274,611)	\$724,575
NON PERSONNEL ADJUSTMENTS	\$6,533,748	(\$541,462)	\$5,992,286
<b>TOTAL ADJUSTMENT TO ADMIN &amp; CO BUDGET REQUEST</b>		<b>(\$816,073)</b>	
<b><u>NON PERSONNEL:</u></b>	<b><u>Requested</u></b>	<b><u>Adjustment</u></b>	<b><u>In Budget</u></b>
323 Instructional Program Improvement (CO)	\$28,293	\$3,100	\$31,393
330 Other Professional Services (TLC)	\$130,440	\$40,000	\$170,440
810 Dues & Fees (TLC)	\$32,354	\$1,000	\$33,354
437 Restorative/Preventative Maintenance	\$402,000	(\$40,000)	\$362,000
490 Fire & Security	\$340,000	(\$90,000)	\$250,000
510 Regular Student Transportation	\$4,973,269	(\$180,000)	\$4,793,269
641 Textbooks (TLC)	\$597,599	(\$250,000)	\$347,599
731 Equipment – New Instructional (BMS Fitness Center)	\$18,500	(\$18,500)	-
735 Furniture (CMS)	\$11,293	(\$7,062)	\$4,231
<b>TOTAL NON PERSONNEL</b>	<b>\$6,533,748</b>	<b>(\$541,462)</b>	<b>\$5,992,286</b>



# FY26: Health Insurance

Account	FY25 Budget	FY26 Budget	% increase	\$ Increase	Budget Impact
210 – Health Insurance	\$21,133,480	\$22,141,332	4.0%*	\$1,007,852	0.70%
<b>Budget Analysis – Carving Out Health Insurance Increase</b>					
FY26 Superintendent’s Proposed	\$150,357,411	\$150,357,411	4.69%	\$6,735,796	4.69%
<u>Less: Health Insurance Increase</u>		<u>-\$1,007,852</u>		<u>-\$1,007,852</u>	<u>-0.70%</u>
<b>FY26, Net of health insurance increase</b>		<b>\$149,349,559</b>		<b>\$5,727,944</b>	<b>3.99%</b>
*Lockton guidance: +8.3% medical & +5.0% dental; SPP has not yet released renewal rates for FY26.	<p><b><u>Health Insurance Fund (Net Position)</u></b>            06/30/24: \$2,414,821            BOE reserve guidance: 5%-9% of estimated claims; future return to self funded plans.</p>				



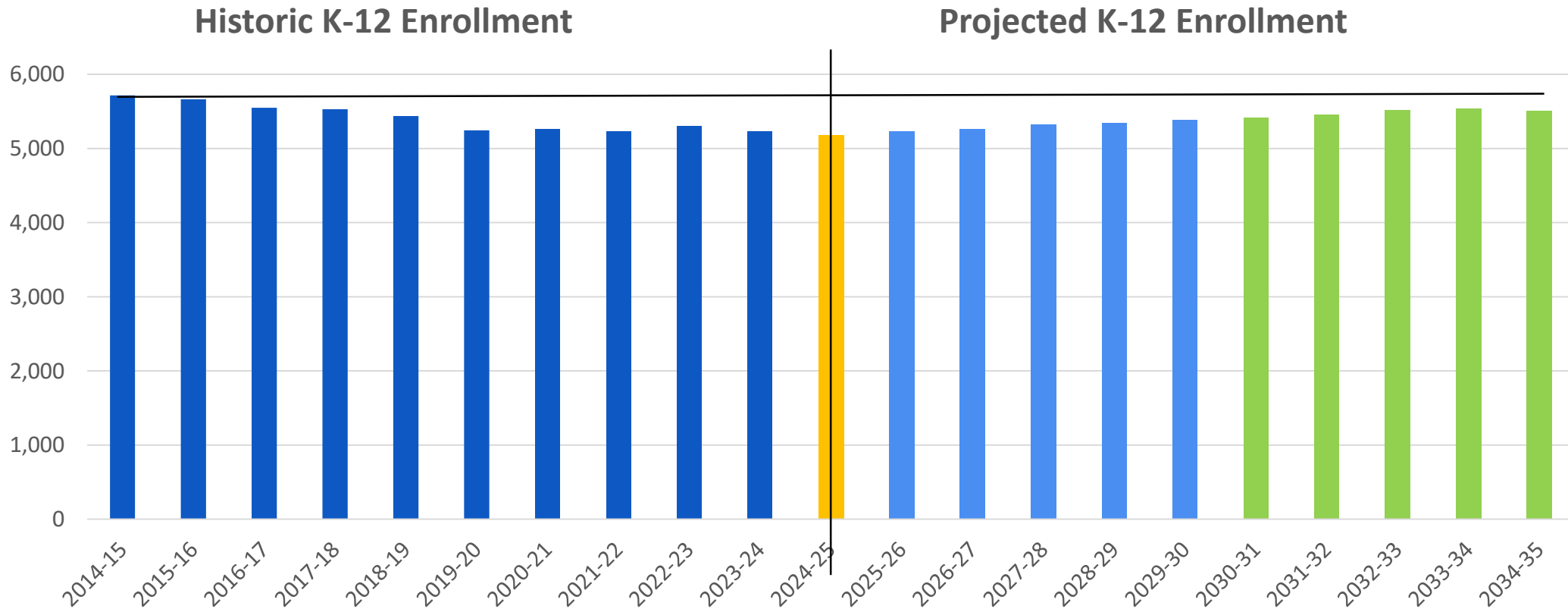
# Enrollment Projections

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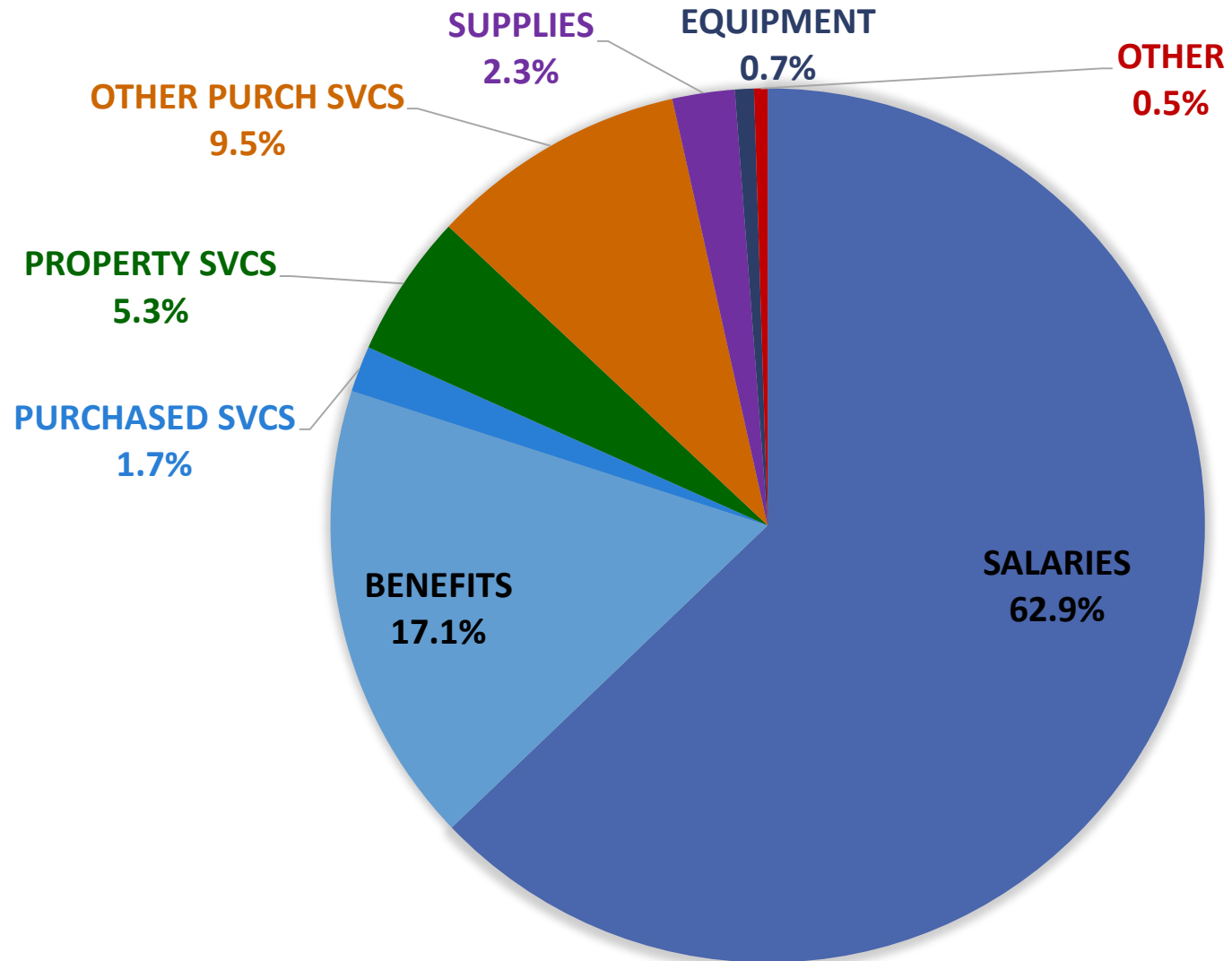
	2024-2025	2025-2026 (Projected)	
K-5	2,362	2,428	+66
6-8	1,194	1,190	-4
9-12	1,631	1,612	-19
Preschool	61	61	-
Placed Out (K-12)	36	36	-
<b>TOTAL</b>	<b>5,284</b>	<b>5,327</b>	<b>+43</b>



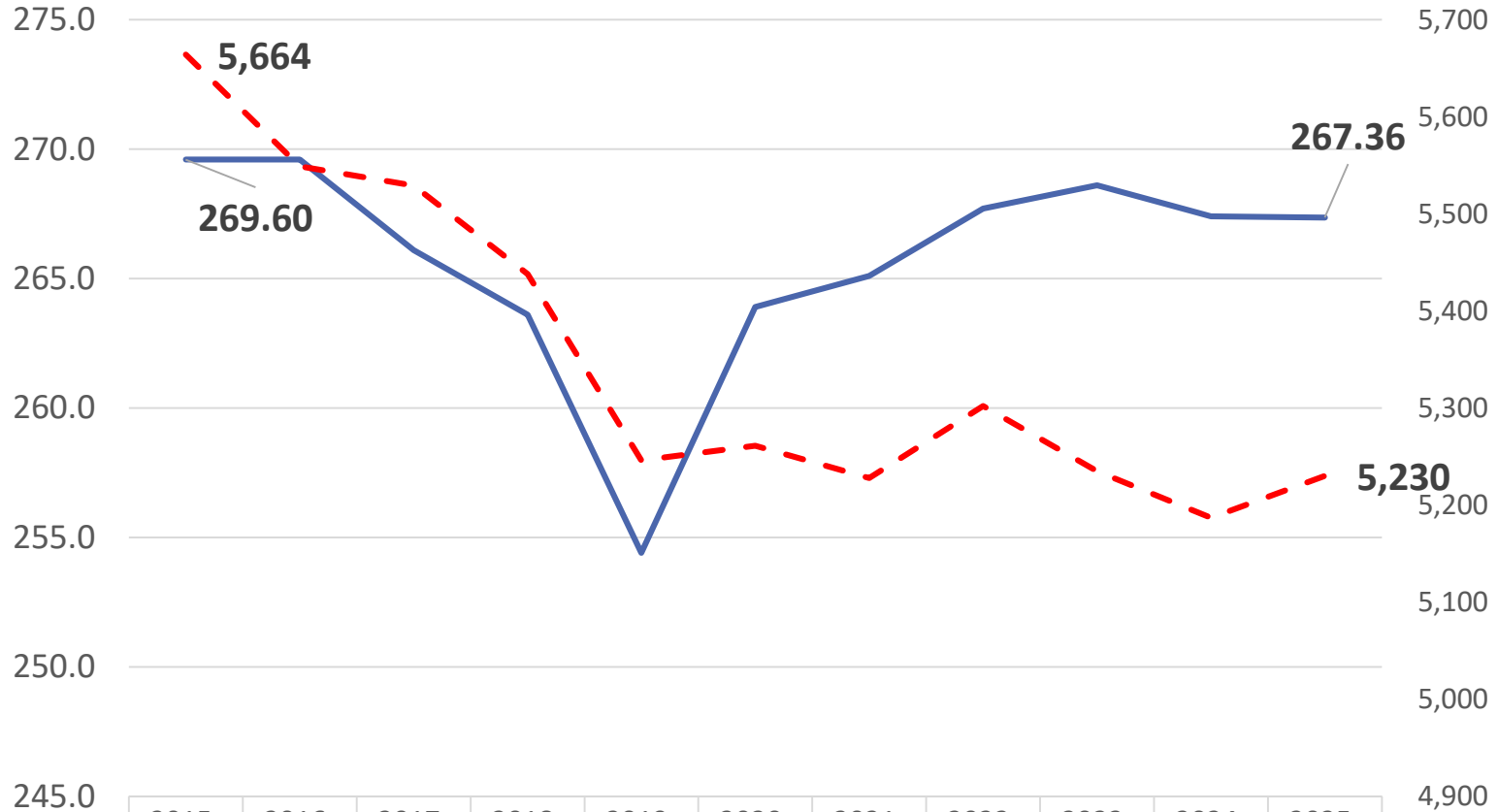
# Districtwide Enrollment



# Cost Composition FY 2025-2026



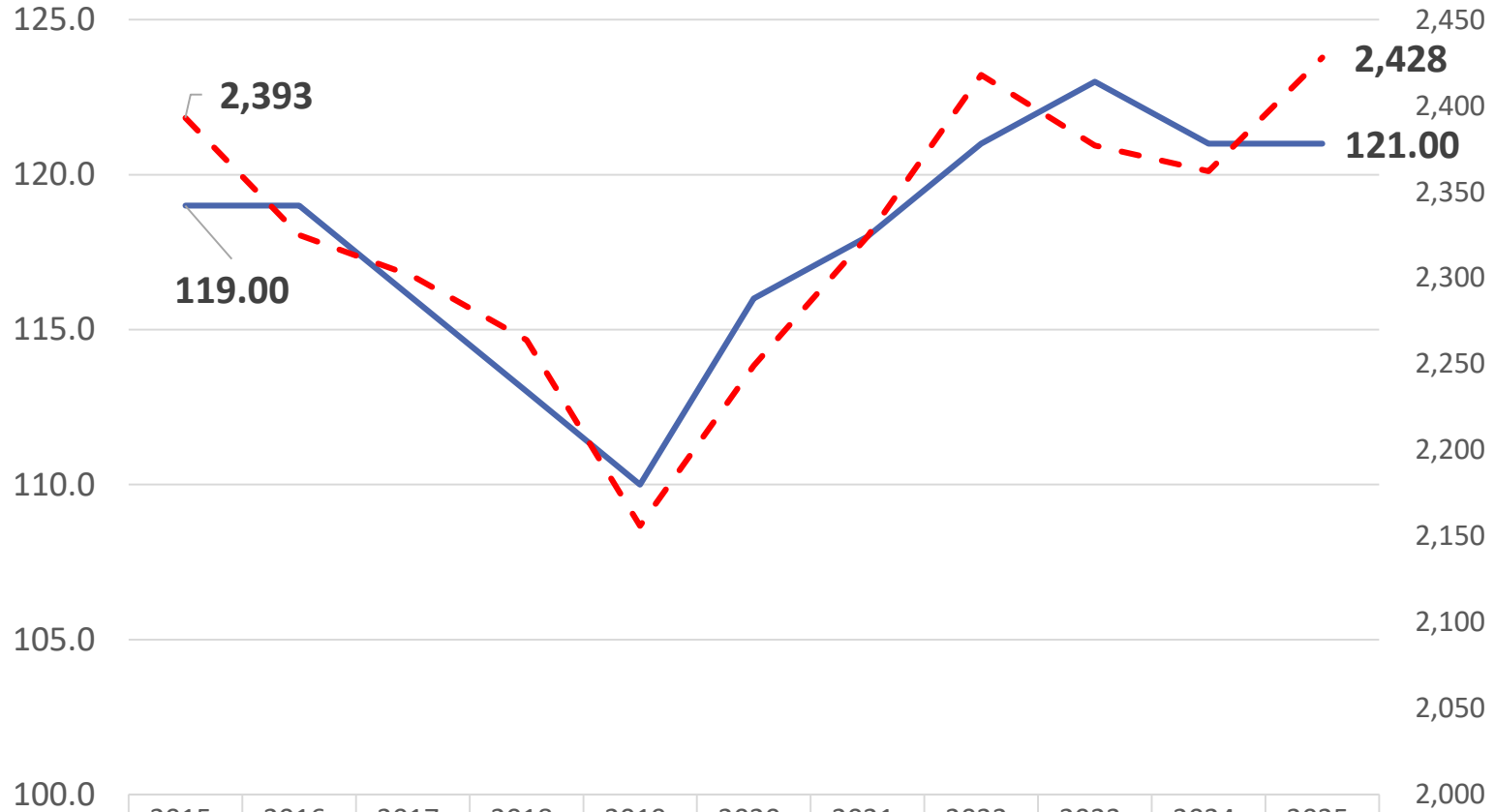
# Teachers (FTE) – Regular Education



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FTE	269.6	269.6	266.1	263.6	254.4	263.9	265.1	267.7	268.6	267.4	267.4
Enrollment	5,664	5,549	5,529	5,438	5,246	5,261	5,228	5,302	5,235	5,187	5,230



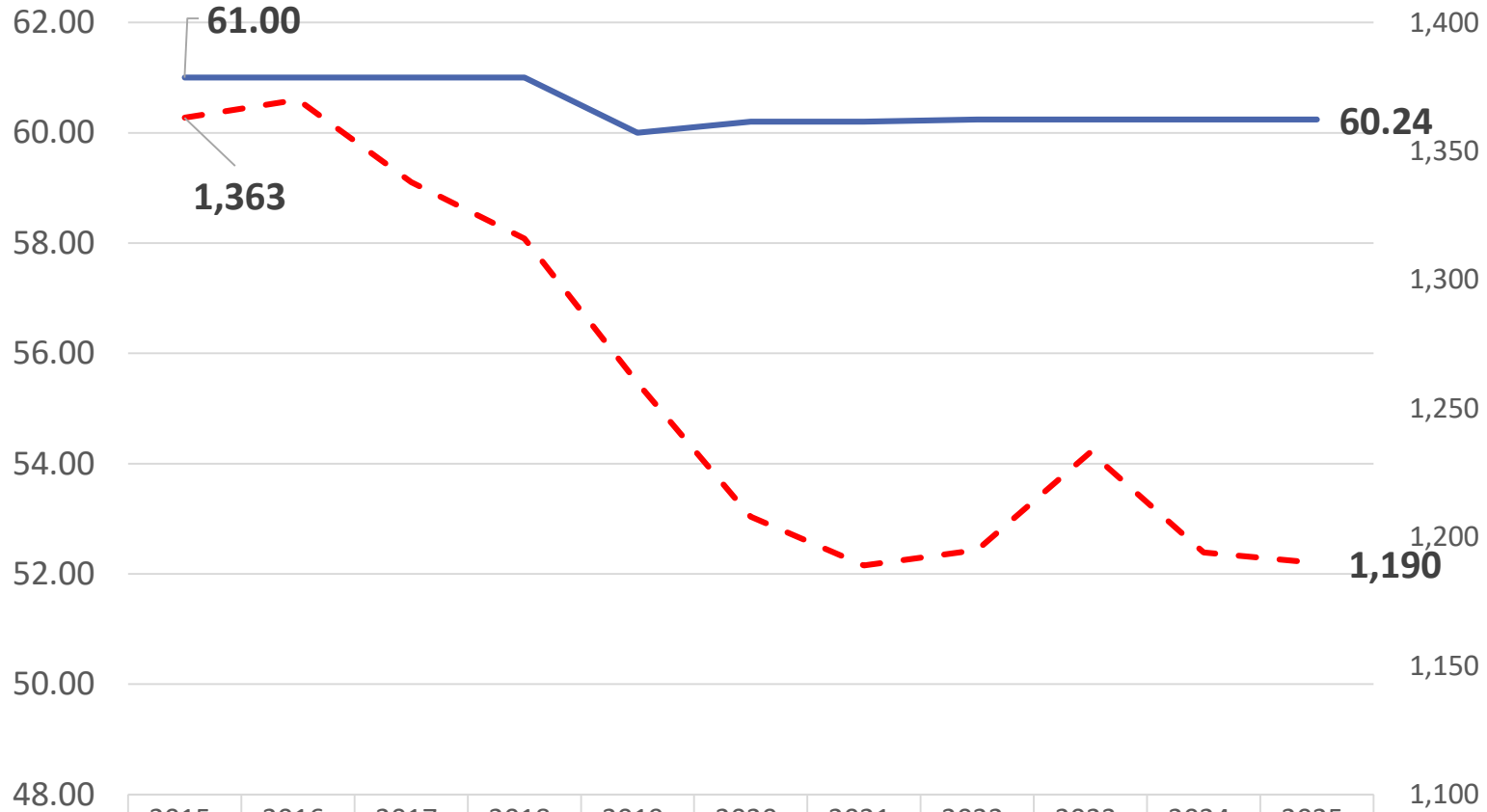
## Teachers (FTE) – Regular Education - Elementary



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FTE	119.0	119.0	116.0	113.0	110.0	116.0	118.0	121.0	123.0	121.0	121.0
Enrollment	2,393	2,325	2,301	2,264	2,156	2,249	2,324	2,418	2,377	2,362	2,428



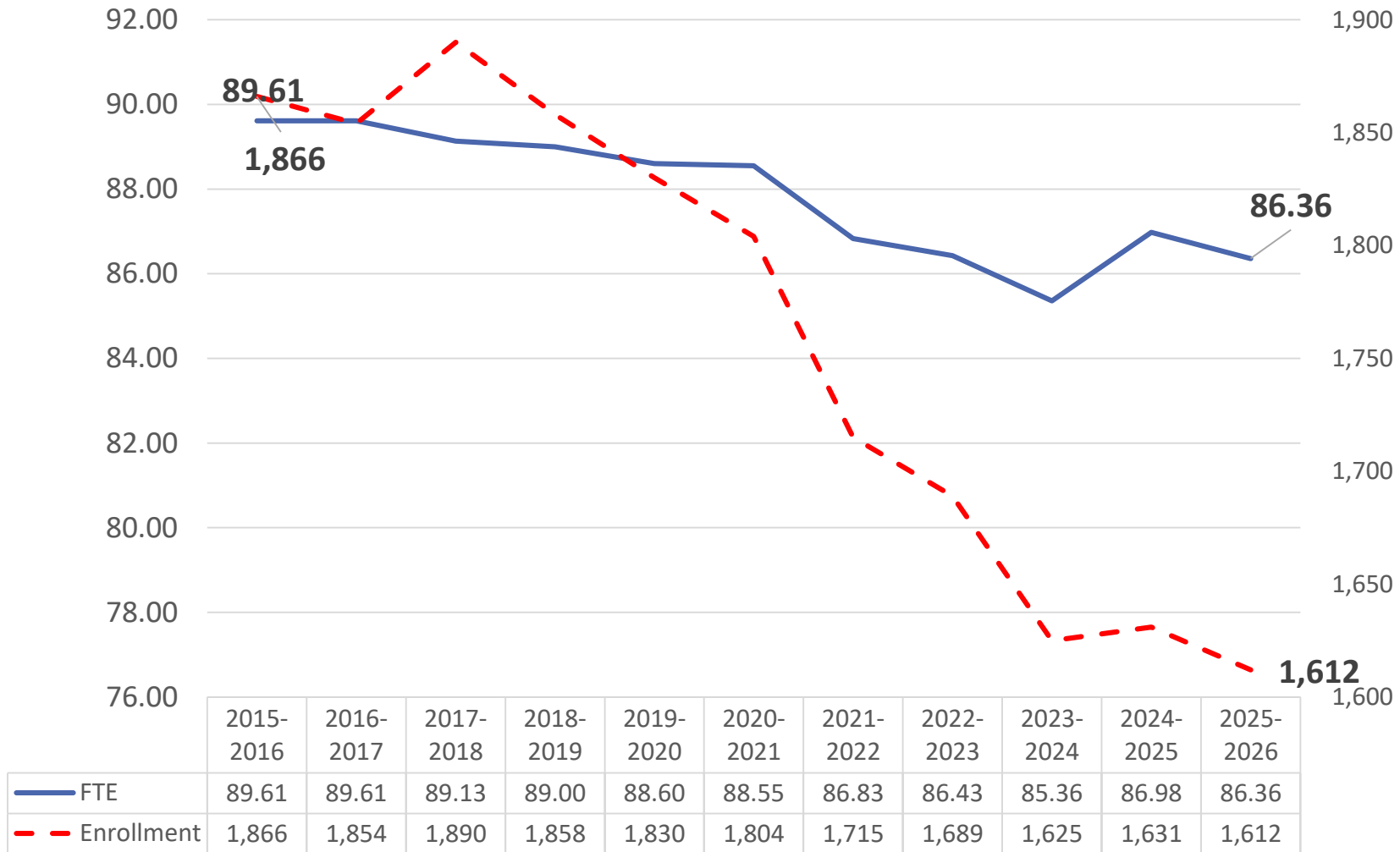
## Teachers (FTE) – Regular Education – Middle School



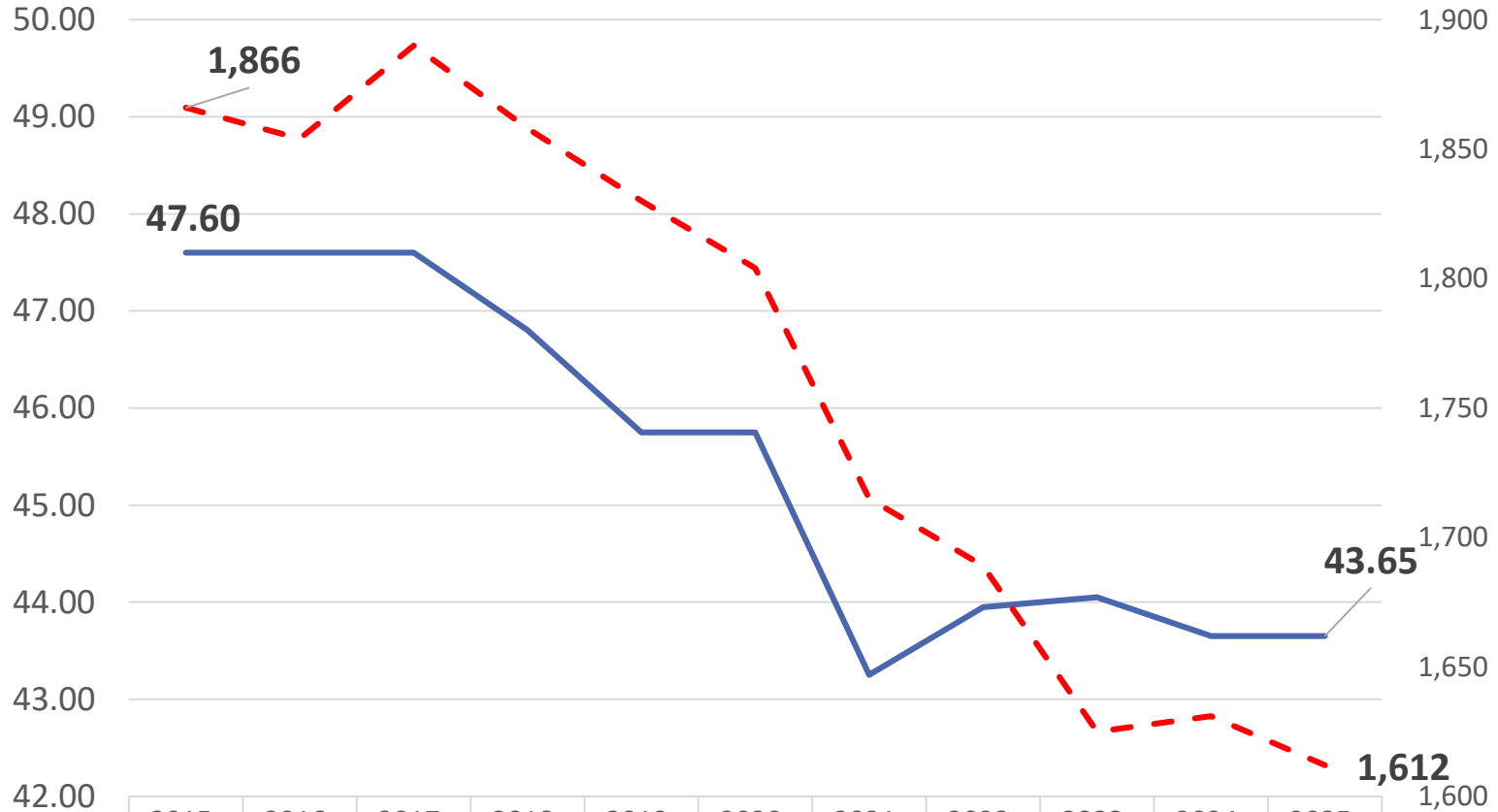
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FTE	61.00	61.00	61.00	61.00	60.00	60.20	60.20	60.24	60.24	60.24	60.24
Enrollment	1,363	1,370	1,338	1,316	1,260	1,208	1,189	1,195	1,233	1,194	1,190



## Teachers (FTE) – Regular Education – High School



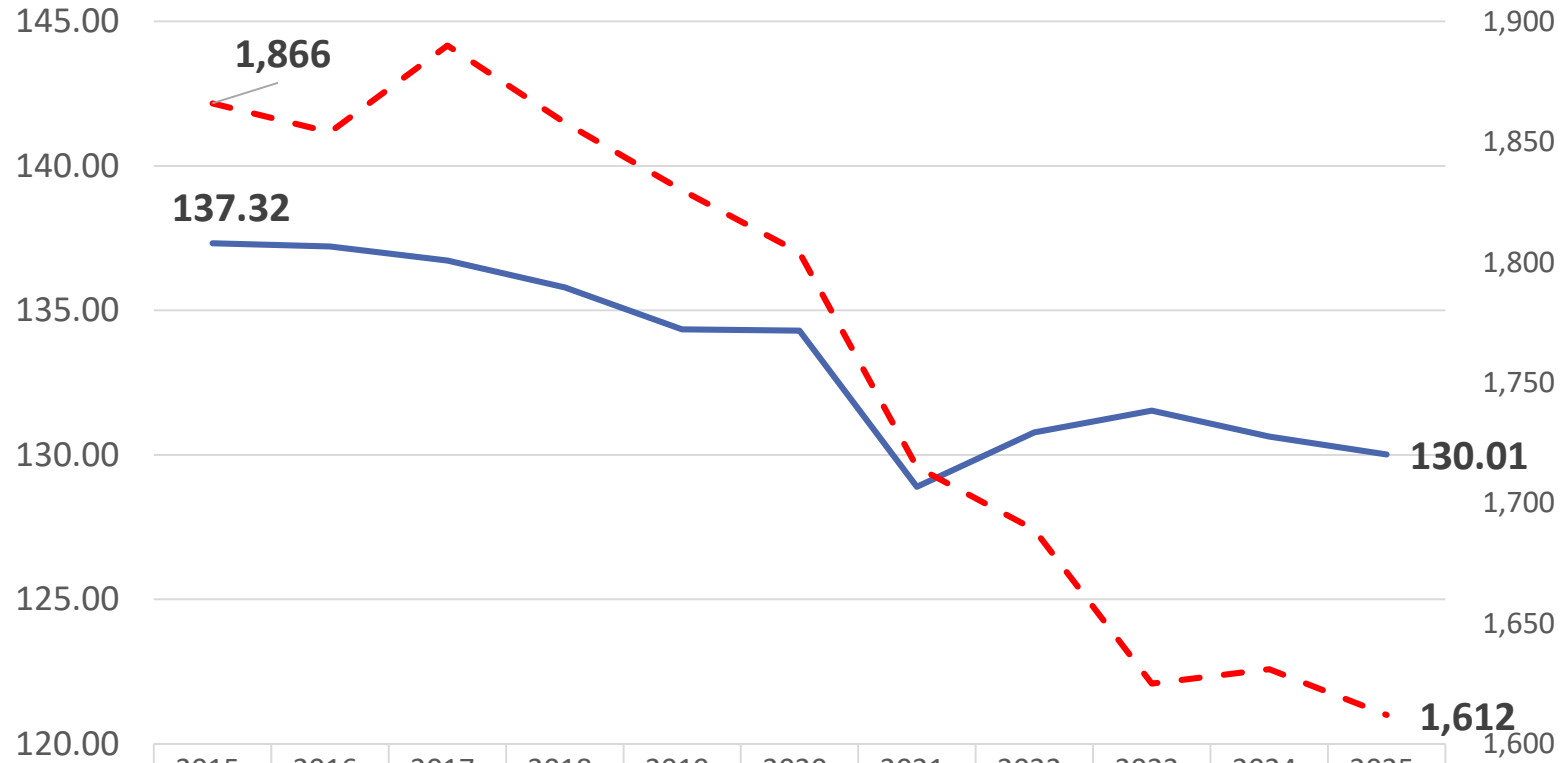
## Teachers (FTE) – High School (Special Areas)



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
FTE	47.60	47.60	47.60	46.80	45.75	45.75	43.25	43.95	44.05	43.65	43.65
Enrollment	1,866	1,854	1,890	1,858	1,830	1,804	1,715	1,689	1,625	1,631	1,612



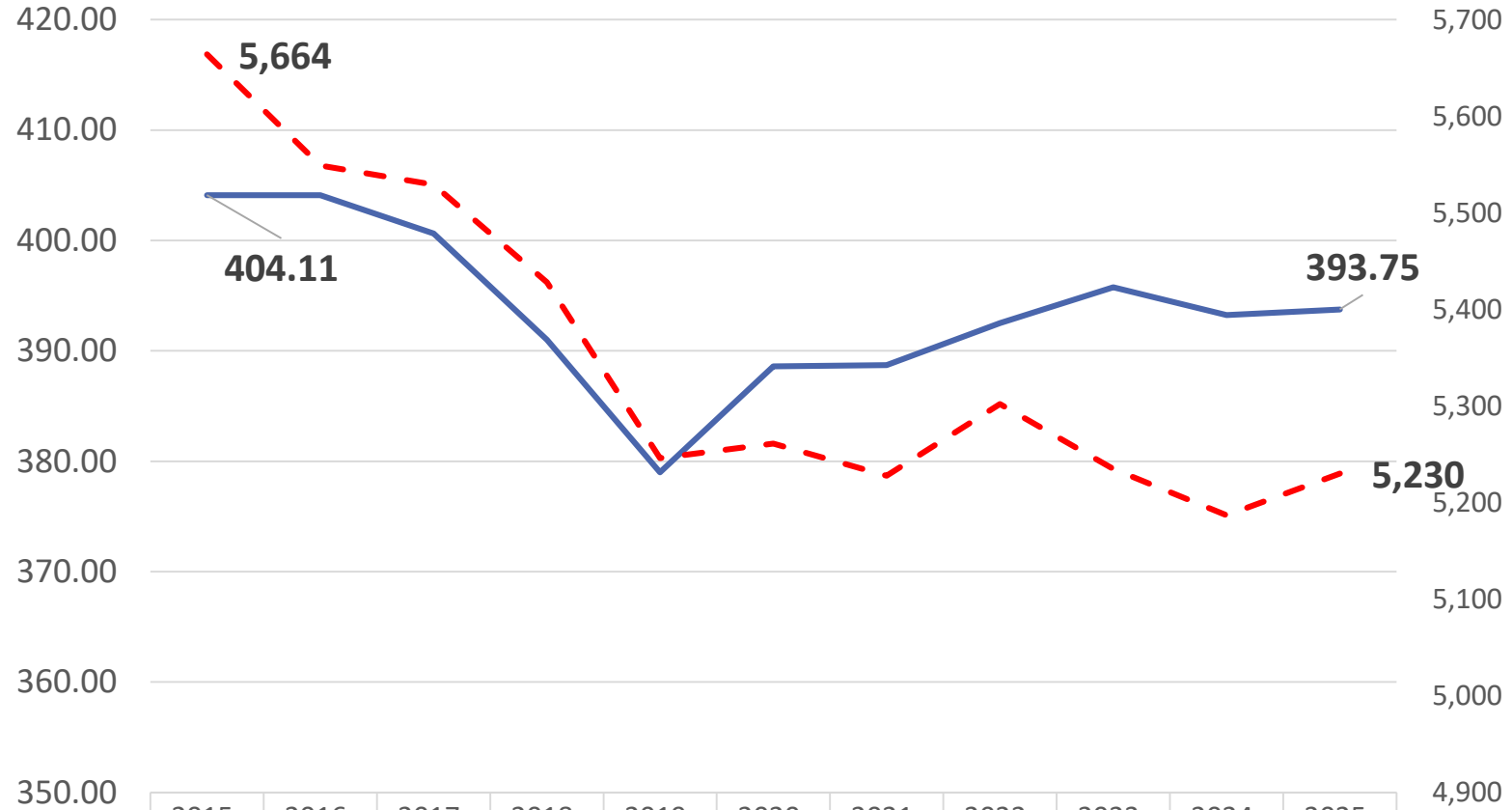
## Teachers (FTE) – High School (Reg. Ed & Special Areas)



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
— FTE	137.32	137.21	136.73	135.80	134.35	134.30	128.90	130.78	131.53	130.63	130.01
- - Enrollment	1,866	1,854	1,890	1,858	1,830	1,804	1,715	1,689	1,625	1,631	1,612



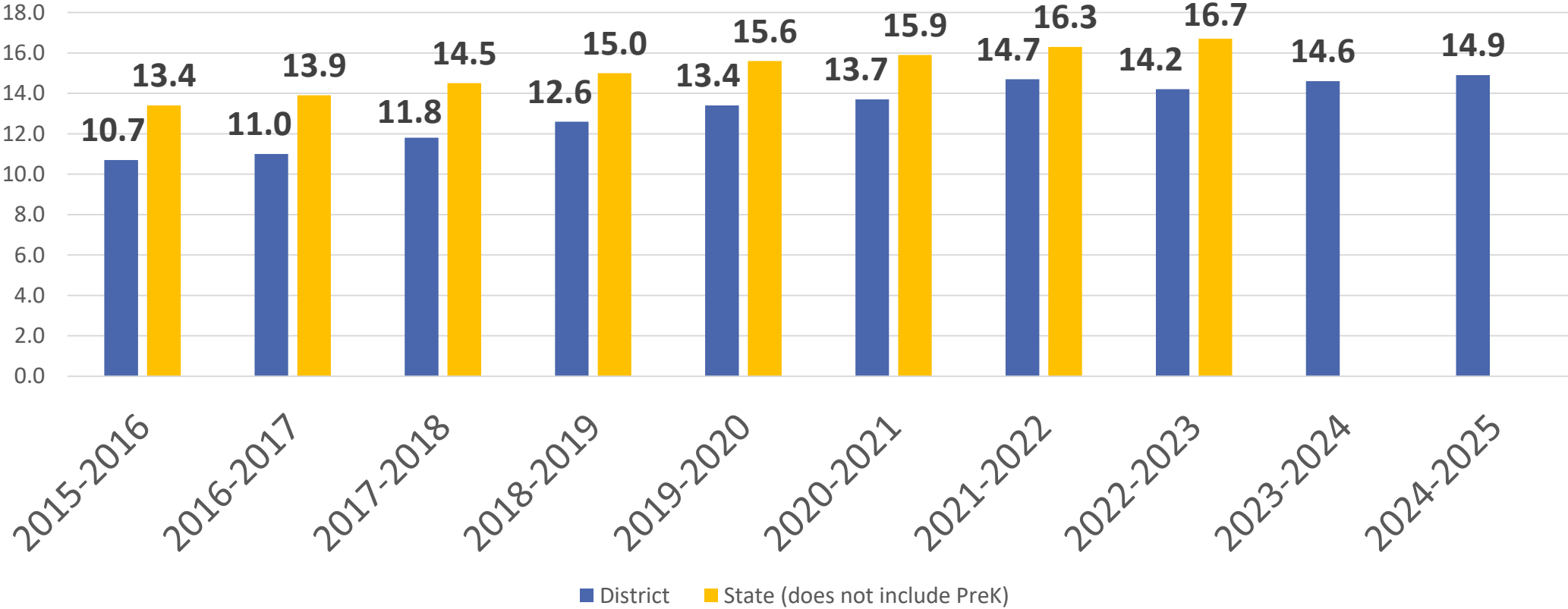
## Teachers (FTE) – Regular Education & Special Areas



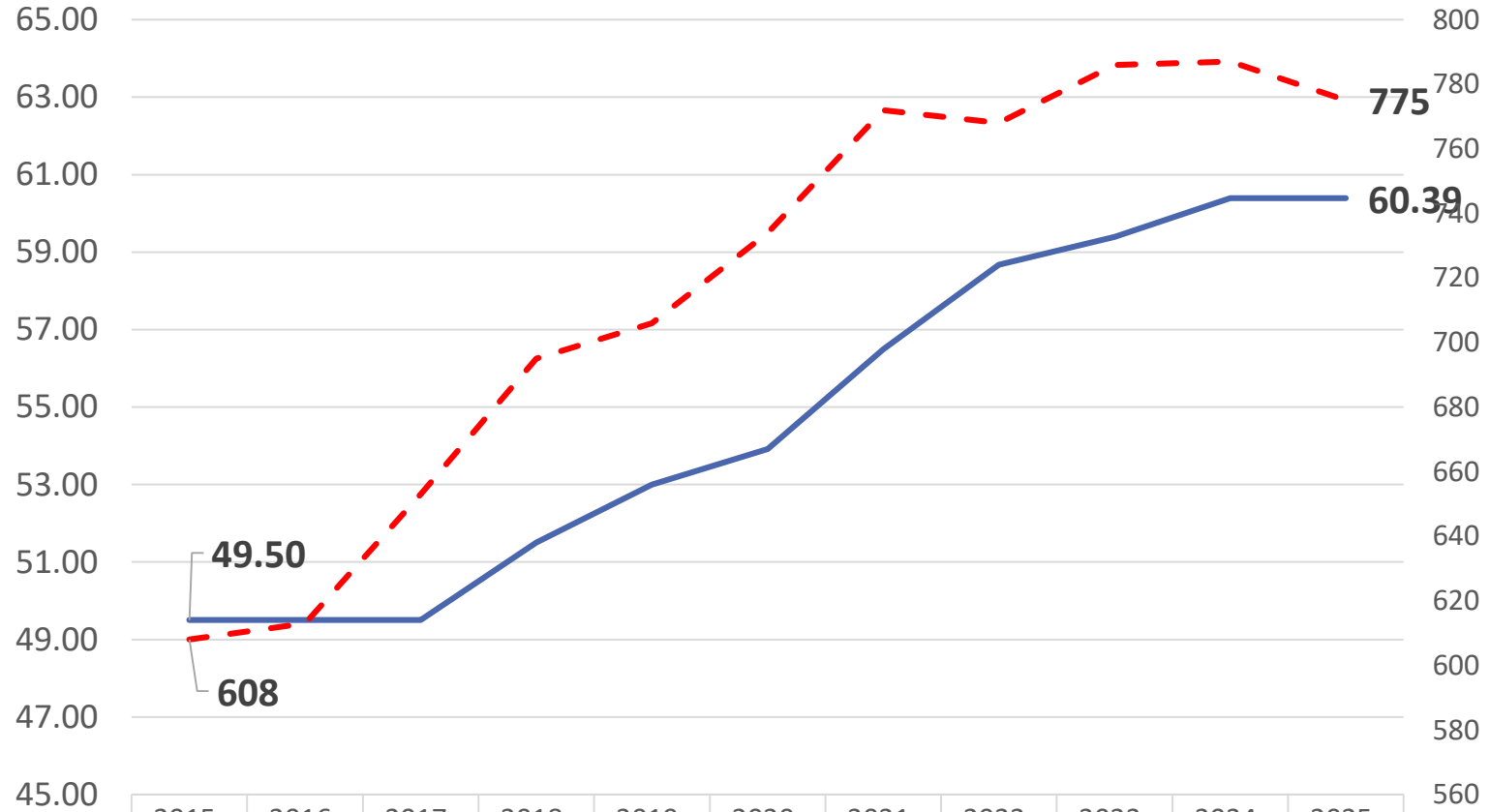
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
— FTE	404.11	404.11	400.63	391.00	379.00	388.60	388.72	392.52	395.77	393.25	393.75
- - Enrollment	5,664	5,549	5,529	5,428	5,246	5,261	5,228	5,302	5,235	5,187	5,230



# Percentage of Students with Disabilities



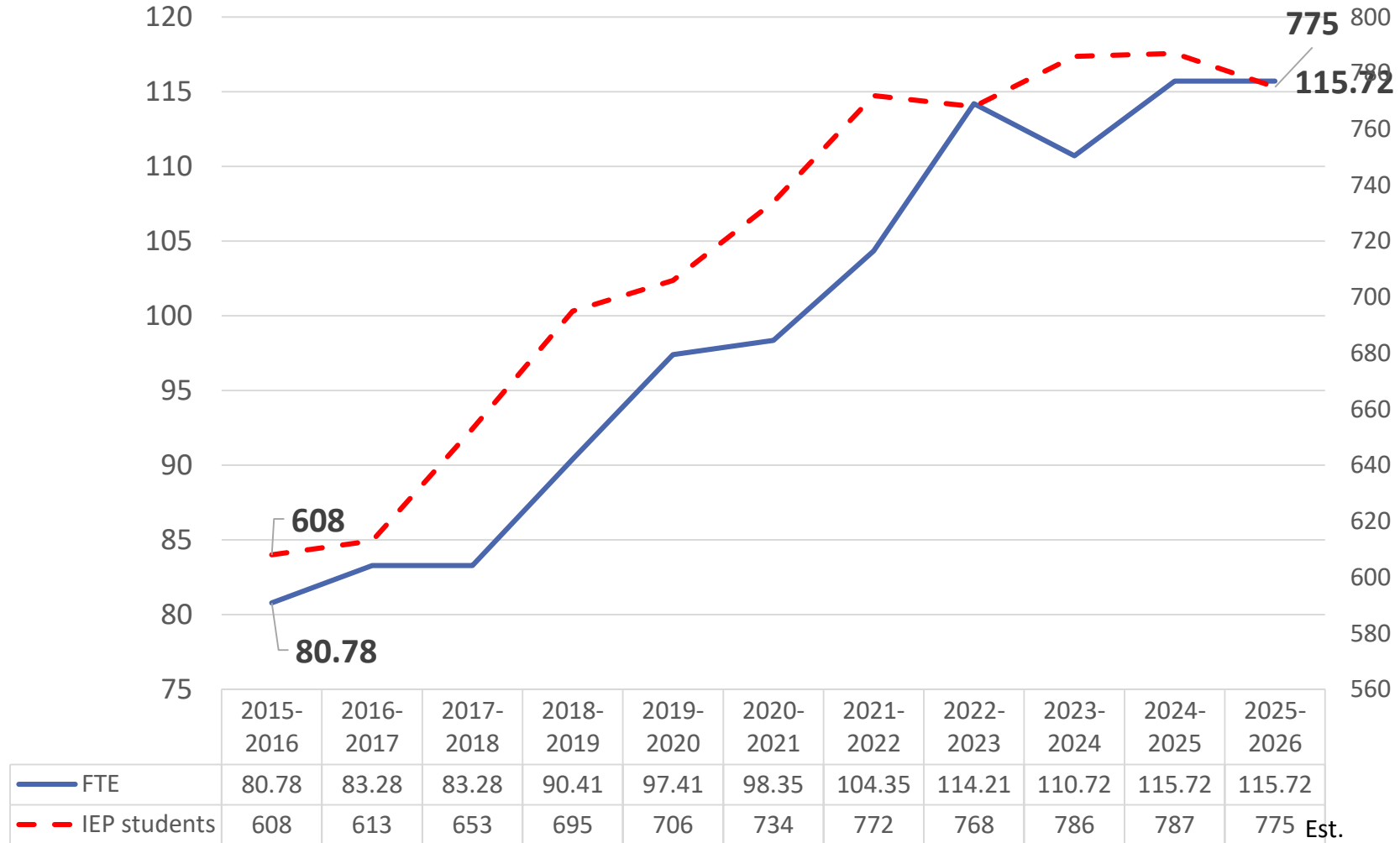
# Teachers (FTE) – Special Education



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
— FTE	49.50	49.50	49.50	51.50	53.00	53.92	56.49	58.67	59.39	60.39	60.39
- - IEP students	608	613	653	695	706	734	772	768	786	787	775 Est.



## Paraprofessionals (FTE) – Special Education



# Outplacement Tuition Expenditures

Fiscal Year	# of Students	Tuition Expense	Average Tuition	Tuition Exp. Index	Avg. Tuition Index
2020	42	\$2,159,295	\$51,412	100.0	100.0
2021	42	2,690,481	64,059	124.6	124.6
2022*	37	3,083,002	83,324	142.8	162.1
2023*	32	2,469,831	77,182	114.4	150.1
2024**	37	3,716,539	100,447	172.1	195.4
2025 (est.)	36	3,858,402	107,178	178.7	208.5
2026 (est.)	36	3,663,191	101,755	169.6	197.9

\* Effective School Solutions (ESS) introduced 9-12

\*\* Effective School Solutions (ESS) introduced 6-8

Fiscal Year	\$ Delta	% Delta
2026 (Budget) vs 2025 (Budget)	(\$153,809)	(4.0%)
2026 (Budget) vs 2025 (Projected)	(\$195,211)	(5.1%)



# Budget Comparisons – Compound Annual Growth Rate

District (DRG A)	FY 13/14	FY 24/25	11 Yr Growth	FY25 CAGR	FY26 CAGR
Westport Public Schools	\$104,177,609	\$143,621,615	31%	2.96%	3.10%
Darien Public Schools	87,714,338	119,864,475	30%	2.88%	
New Canaan Public Schools	77,671,886	109,395,488	33%	3.16%	
Ridgefield Public Schools	82,029,557	115,041,000	35%	3.12%	
Weston Public Schools	45,575,418	59,339,701	27%	2.43%	
Wilton Public Schools	76,457,070	93,540,759	18%	<u>1.85%</u>	
			Median:	<b>2.92%</b>	
Westport BOE Budget	FY 24/25 Projected		FY25/26 Proposed		Growth
Total Certified Salaries	\$68,824,887		\$72,198,921		4.90%
% of total budget	47.9%		48.0%		



# FYE Balances – Funds returned to Town

Fiscal Year	Funds returned to Town	% of Budget
2017	\$390,000	0.34%
2018	151,205	0.13%
2019	43,044	0.04%
2020*	616,805	0.52%
2021 (release of BOE COA funds)	675,000	0.55%
2021	887,568	0.73%
2022	268,481	0.21%
2023	972,673	0.75%
2024	<u>636,862</u>	0.47%
<b>TOTAL</b>	<b>\$4,641,638</b>	



# Tuition Receipts – Transferred to Town

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Fiscal Year	Tuition Receipts	% of Budget
2017	\$136,666	0.12%
2018	157,337	0.14%
2019	168,247	0.14%
2020	216,755	0.18%
2021	255,534	0.21%
2022	246,422	0.20%
2023	305,768	0.24%
2024	<u>286,079</u>	0.21%
<b>TOTAL</b>	<b>\$1,772,808</b>	



# Education Cost Sharing Grant – Direct Payment to Town

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Fiscal Year	ECS Amount	% of Budget
2017	\$454,422	0.40%
2018	380,517	0.33%
2019	493,831	0.42%
2020	526,903	0.45%
2021	588,050	0.48%
2022	560,319	0.45%
2023	474,063	0.37%
2024	<u>697,600</u>	0.51%
<b>TOTAL</b>	<b>\$4,175,705</b>	



# Percent of Annual Budget Credited Back to Town

Fiscal Year	Funds Returned	Tuition Receipts	Education Cost Sharing Grant	TOTAL PERCENT CREDITED BACK
2017	0.34%	0.12%	0.40%	<b>0.86%</b>
2018	0.13%	0.14%	0.33%	<b>0.60%</b>
2019	0.04%	0.14%	0.42%	<b>0.60%</b>
2020	0.52%	0.18%	0.45%	<b>1.15%</b>
2021	1.28%	0.21%	0.48%	<b>1.97%</b>
2022	0.21%	0.20%	0.45%	<b>0.86%</b>
2023	0.75%	0.24%	0.37%	<b>1.36%</b>
2024	0.47%	0.21%	0.51%	<b>1.19%</b>
			Mean	<b>1.07%</b>
			Median	<b>1.01%</b>





# Q&A

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2025-2026 SUPERINTENDENT'S PROPOSED BUDGET

JANUARY 3, 2025