

ADMINISTRATIVE SERVICES – 100

Administrative services are provided to ensure the highest quality educational experience for the students of Westport. Central Office (CO) administrators support the work of the Superintendent in meeting Board of Education's goals and District work. This group of administrators implements policies that make possible the accomplishment of the educational mission of the Westport Public Schools within the context of fiscal and educational accountability. CO administrators consist of the Superintendent of Schools, the Assistant Superintendent for Teaching and Learning, Director of Human Resources and General Administration, and the Assistant Superintendent for Pupil Personnel Services. This administrative team is collectively responsible for the leadership and management of all operations of the District.

Each elementary school is staffed with the appropriate administrative staff including the principal. One of the administrators in each building is responsible for implementing special education programs within their school. This involves facilitating Planning and Placement Team (PPT) meetings, overseeing students' Individualized Education Programs (IEPs), and coordination of student services. Each team of building administrators is responsible for the school gifted program and the Response to Intervention (RTI) program, which involves early intervention grade level meetings, overseeing student progress, and coordination of reading and math services for children in the RTI program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

Bedford Middle School is staffed with a principal and three assistant principals. Coleytown Middle School is staffed with the principal and two assistant principals. One administrator in each building is responsible for implementing special education programs within their school and one administrator is responsible for the RTI Program and the school gifted program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

At the high school level, the building administration includes a principal and four assistant principals. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

100 ADMINISTRATIVE SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
334,947	416,793	428,852	437,901	437,901	COLEYTOWN ELEM	447,141			447,141
484,256	423,156	428,852	437,901	427,855	GREENS FARMS	439,885	-		439,885
487,319	496,652	526,316	439,401	429,589	KINGS HIGHWAY	442,690			442,690
487,256	496,302	572,878	520,527	488,636	LONG LOTS	511,219			511,219
481,557	495,152	516,687	437,901	437,901	SAUGATUCK	447,141			447,141
685,374	705,339	688,854	726,714	722,344	BEDFORD	742,017			742,017
516,946	390,718	539,256	550,634	550,634	COLEYTOWN MIDDLE	562,253			562,253
878,850	1,013,069	916,210	927,025	920,929	STAPLES	944,792			944,792
836,215	671,858	749,101	733,100	737,986	CENTRAL ADMIN	754,596			754,596
210,447	214,725	223,976	225,570	223,927	SPECIAL EDUCATION	230,645			230,645
\$ 5,403,166	\$ 5,323,764	\$ 5,590,982	\$ 5,436,674	\$ 5,377,702	TOTAL	\$ 5,522,379	\$ -	\$ -	\$ 5,522,379

ADMINISTRATIVE FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
2.00	2.50	2.50	2.50	2.50	COLEYTOWN ELEM	2.50			2.50
3.00	2.50	2.50	2.50	2.50	GREENS FARMS	2.50			2.50
3.00	3.00	2.50	2.50	2.50	KINGS HIGHWAY	2.50			2.50
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	2.50	2.50	2.50	SAUGATUCK	2.50			2.50
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	2.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
5.00	5.00	5.00	5.00	5.00	STAPLES	5.00			5.00
3.00	3.00	3.00	3.00	3.00	CENTRAL ADMIN	3.00			3.00
1.00	1.00	1.00	1.00	1.00	SPECIAL EDUCATION	1.00			1.00
30.00	29.00	29.00	29.00	29.00	TOTAL	29.00	0.00	0.00	29.00

DIRECTORS, COORDINATORS, AND DEPARTMENT HEADS – 101

This group of employees includes the grades 6-12 Coordinators and Department Chairs, the Director of Technology, the high school Athletic Director, the Coordinator of Preschool/Speech and Language, the Coordinator of Psychological Services and Safe School Climate, the K-12 World Languages Coordinator, the Pre K-12 Music Coordinator, the Pre K-12 Coordinator for Health and Physical Education, and a Coordinator of Elementary Curriculum Pre K-5.

Each of the above supervisors works to strengthen instructional accountability in their respective subjects, Pre K-12. Their responsibilities include:

- providing professional development matched to the needs of teachers and correlated to the goals of the district in their respective subject areas;
- serving as leaders for their subject at curriculum meetings with staff, parents, and the public;
- meeting at least monthly with representative subject area teachers at elementary, middle, and high school instructional levels to assure clarity, consistency, and coherence of their subject area between grades and levels and among classes at the same grade level or course (vertical and horizontal coordination); and
- fostering a clear alignment of student assessments with learning goals.

101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
220,997	234,804	242,116	248,390	248,390	BEDFORD	254,376			254,376
220,997	234,804	242,116	248,390	248,390	COLEYTOWN MIDDLE	254,376			254,376
782,281	708,011	906,932	924,414	924,412	STAPLES	945,410			945,410
423,944	430,256	330,726	324,632	339,780	TEACHING AND LEARNING	335,655			335,655
178,204	182,214	185,895	189,817	189,817	TECHNOLOGY	193,822			193,822
155,361	168,754	167,556	150,890	150,890	SPECIAL EDUCATION	154,058			154,058
94,664	96,794	107,451	100,834	100,834	PRESCHOOL	102,961			102,961
			10,000	8,414	ESY	10,000			10,000
\$ 2,076,448	\$ 2,055,637	\$ 2,182,792	\$ 2,197,367	\$ 2,210,927	TOTAL	\$ 2,250,658	\$ -	\$ -	\$ 2,250,658

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.50	1.50	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
5.50	5.50	5.50	5.50	5.50	STAPLES	5.50			5.50
3.00	3.00	2.00	2.00	2.00	TEACHING AND LEARNING	2.00			2.00
1.00	1.00	1.00	1.00	1.00	TECHNOLOGY	1.00			1.00
0.90	0.90	0.90	0.90	0.90	SPECIAL EDUCATION	0.90			0.90
0.60	0.60	0.60	0.60	0.60	PRESCHOOL	0.60			0.60
14.00	14.00	13.00	13.00	13.00	TOTAL	13.00	0.00	0.00	13.00

TEACHERS – REGULAR EDUCATION – 102

Teachers – regular education includes classroom teachers in the four academic subject areas of reading (Language Arts at middle school and English at the high school), mathematics, science and social studies.

Based on the Milone & MacBroom enrollment projections, we do not anticipate the need for a reserve teacher. In addition, we anticipate a projected savings of \$550,000 resulting from teacher turnover. It should be noted that teacher turnover is calculated across all of the 100's object codes.

102 TEACHER SALARIES - REGULAR ED

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1,431,310	1,711,039	1,822,883	1,897,557	1,939,996	COLEYTOWN ELEM	2,016,073	66,881		2,082,954
1,892,907	1,793,564	2,038,981	1,949,202	1,900,847	GREENS FARMS	2,067,758	133,762		2,201,520
2,007,597	2,040,052	2,150,975	2,155,551	2,226,224	KINGS HIGHWAY	2,316,427	(200,643)		2,115,784
2,244,623	2,250,872	2,274,627	2,399,848	2,393,739	LONG LOTS	2,492,419	66,881		2,559,300
2,128,682	2,077,459	1,971,722	1,963,291	2,026,906	SAUGATUCK	2,101,828	(66,881)		2,034,947
3,461,370	3,585,058	3,591,524	3,657,329	3,620,910	BEDFORD	3,677,476			3,677,476
2,037,842	1,614,998	2,176,045	2,258,226	2,080,712	COLEYTOWN MIDDLE	2,266,180			2,266,180
7,984,392	8,107,287	8,056,465	8,287,697	8,442,036	STAPLES	8,722,595		-	8,722,595
-	-								-
-	-		(550,000)		TEACHER TURNOVER	(550,000)			(550,000)
\$ 23,188,722	\$ 23,180,329	\$ 24,083,222	\$ 24,018,701	\$ 24,631,370	TOTAL	\$ 25,110,756	\$ -	\$ -	\$ 25,110,756

TEACHERS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
19.00	21.00	22.00	22.00	23.00	COLEYTOWN ELEM	23.00	1.00		24.00
20.00	18.00	22.00	20.00	21.00	GREENS FARMS	21.00	2.00		23.00
23.00	23.00	24.00	23.00	24.00	KINGS HIGHWAY	24.00	-3.00		21.00
27.00	26.00	27.00	27.00	28.00	LONG LOTS	28.00	1.00		29.00
24.00	22.00	21.00	20.00	22.00	SAUGATUCK	22.00	-1.00		21.00
37.00	36.20	36.20	36.20	36.24	BEDFORD	36.24			36.24
24.00	18.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
89.60	90.15	87.65	85.65	86.83	STAPLES	86.83			86.83
263.60	254.35	263.85	257.85	265.07	TOTAL	265.07	0.00	0.00	265.07

TEACHERS – SPECIAL AREA – 103

SPECIAL AREA TEACHERS

At the preschool and elementary level (grades K-5) special area teachers are those who teach world language, art, music, computer, and physical education. These special areas provide students with learning experiences that are vital to achieving the goal of a broad-based education.

At the middle and high schools, special areas include health and drama/presentation in addition to world language, art, music, computer, and physical education/health.

There is an increase of 0.5 FTE special area teachers at the elementary level based on enrollment increases during the FY22 school year.

103 TEACHER SALARIES - SPECIAL AREAS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
788,253	815,595	841,579	897,520	890,672	COLEYTOWN ELEM	917,343	33,441		950,784
642,185	698,373	732,886	754,594	821,634	GREENS FARMS	832,760	46,817		879,577
735,041	773,638	754,823	775,074	738,908	KINGS HIGHWAY	794,167	(33,441)		760,727
776,375	815,555	721,929	838,794	839,113	LONG LOTS	870,128	20,064		890,192
809,138	759,101	777,321	819,934	694,344	SAUGATUCK	830,658	(33,441)		797,218
2,227,399	2,352,050	2,396,228	2,505,322	2,399,468	BEDFORD	2,493,024			2,493,024
1,323,223	1,201,612	1,203,908	1,243,787	1,342,321	COLEYTOWN MIDDLE	1,415,520			1,415,520
4,432,039	4,370,104	4,515,640	4,684,244	4,378,993	STAPLES	4,507,468		-	4,507,468
27,464	43,290	45,924	50,025	50,025	TEACHING AND LEARNING CENTER	50,900			50,900
17,732	18,519	19,465	20,410	20,410	PRESCHOOL	22,386			22,386
			-						
\$ 11,778,849	\$ 11,847,837	\$ 12,009,703	\$ 12,589,704	\$ 12,175,888	TOTAL	\$ 12,734,354	\$ 33,441	\$ -	\$ 12,767,795

TEACHERS - SPECIAL AREAS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
7.50	8.20	8.05	8.05	8.10	COLEYTOWN ELEM	8.10	0.50		8.60
7.40	6.90	7.10	7.10	7.60	GREENS FARMS	7.60	0.70		8.30
7.90	7.80	7.72	7.72	8.00	KINGS HIGHWAY	8.00	(0.50)		7.50
8.90	8.80	8.88	8.88	9.20	LONG LOTS	9.20	0.30		9.50
8.10	7.70	7.95	7.95	7.90	SAUGATUCK	7.90	(0.50)		7.40
24.20	25.10	24.60	24.60	23.80	BEDFORD	23.80			23.80
16.00	13.80	14.10	14.10	15.20	COLEYTOWN MIDDLE	15.20			15.20
46.80	45.75	45.75	45.75	43.25	STAPLES	43.25			43.25
0.40	0.40	0.40	0.40	0.40	TEACHING AND LEARNING CENTER	0.40			0.40
0.20	0.20	0.20	0.20	0.20	PRESCHOOL	0.20			0.20
									-
127.40	124.65	124.75	124.75	123.65	TOTAL	123.65	0.50	0.00	124.15

TEACHERS – ACADEMIC SUPPORT – 104

ACADEMIC SUPPORT

Academic support teachers assist students who experience difficulty in the elementary and middle schools in the areas of mathematics, reading, and writing, and additionally, at the middle schools, in organizational skills. Academic support teachers assist students in both in-class and pull-out settings, through one-on-one and small group instruction, and through direct collaboration with classroom teachers. Students are identified for support through the Response to Intervention (RTI) protocol at each school. RTI is used to provide differentiated academic support to students. The duration of academic support varies according to the student's level and rate of academic progress. In addition, academic support teachers at the elementary schools work collaboratively with classroom teachers to enhance instructional practices which support the work of all students. Students in academic support may become eligible for special education services.

School-based science coaches at the elementary level benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth.

School-based literacy coaches benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth.

GIFTED SUPPORT

Each elementary and middle school provides a Teacher of the Gifted, 0.5 FTE at each elementary school and 1.0 FTE at the middle schools. This teacher works with students who require specialized instruction as a result of being identified as gifted through Westport's Gifted Identification Process. Indicators include student work products, task commitment, teacher recommendation and standardized test scores. This program is a critical element in the educational experience of these exceptional students.

ESOL SUPPORT

This budget reflects 3.0 FTE Teachers of English for Speakers of Other Languages (ESOL) in our district, distributed across our eight schools. Westport Public Schools are required by federal and state statute to assess ESOL students' English language proficiency by administering the Language Assessment Scale (LAS). Based on results of the LAS, our ESOL teachers determine the amount of time needed for each student in a given year to enable each student to make steady progress towards English proficiency. Students are given the opportunity to gain confidence in living in the American culture and success in their use of English. Emphasis is on integrating the student into regular classes as soon as possible. However, it must be noted that a student entering Westport with very limited English is engaged with the ESOL teacher a very significant portion of the school day. When students demonstrate English language proficiency on the LAS and proficiency in reading, they are exited from the ESOL program.

104 TEACHER SALARIES - SUPPORT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
560,711	567,902	604,247	619,126	619,126	COLEYTOWN ELEM	633,068			633,068
585,753	617,428	631,026	640,649	640,649	GREENS FARMS	651,860		-	651,860
540,974	606,896	608,928	637,234	637,234	KINGS HIGHWAY	649,478			649,478
491,735	499,110	514,544	522,420	522,420	LONG LOTS	531,562	-	-	531,562
511,655	543,092	560,255	577,841	577,841	SAUGATUCK	590,334			590,334
491,291	500,918	529,124	520,889	489,562	BEDFORD	523,717			523,717
459,225	467,874	374,245	376,862	317,810	COLEYTOWN MIDDLE	389,868			389,868
295,413	303,750	303,525	288,586	248,642	STAPLES	216,938			216,938
309,969	337,233	339,300	345,326	345,326	ESOL	353,338			353,338
\$ 4,246,724	\$ 4,444,203	\$ 4,465,194	\$ 4,528,933	\$ 4,398,610	TOTAL	\$ 4,540,163	\$ -	\$ -	\$ 4,540,163

TEACHERS - SUPPORT FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
5.40	5.50	5.50	5.50	5.50	COLEYTOWN ELEM	5.50			5.50
5.30	5.50	5.50	5.50	5.50	GREENS FARMS	5.50			5.50
4.77	5.50	5.50	5.50	5.50	KINGS HIGHWAY	5.50			5.50
4.50	4.50	4.50	4.50	4.50	LONG LOTS	4.50			4.50
5.40	5.50	5.50	5.50	5.50	SAUGATUCK	5.50			5.50
4.50	4.50	4.50	4.50	4.50	BEDFORD	4.50			4.50
4.50	4.50	3.50	3.50	3.50	COLEYTOWN MIDDLE	3.50			3.50
2.85	2.85	2.85	2.85	2.60	STAPLES	2.60			2.60
2.70	3.00	3.00	3.00	3.00	ESOL	3.00			3.00
39.92	41.35	40.35	40.35	40.10	TOTAL	40.10	0.00	0.00	40.10

TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR – 105

CURRICULUM COORDINATOR

Teacher(s) fill the following position:

A 0.5 FTE teacher serves as Coordinator of Information and Technology Literacy. This person supports the district technology department in troubleshooting and tracking educational applications and develops training and support materials for teachers and support staff. This person also helps with the management of the Channel 79 programming and reporting requirements.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
104,021	114,424	54,191	55,004	55,003	TEACHING AND LEARNING CENTER	55,966		-	55,966
-					SPECIAL EDUCATION				
\$ 104,021	\$ 114,424	\$ 54,191	\$ 55,004	\$ 55,003	TOTAL	\$ 55,966	\$ -	\$ -	\$ 55,966

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	0.50	0.50	0.50	TEACHING AND LEARNING CENTER	0.50			0.50
					SPECIAL EDUCATION				
1.00	1.00	0.50	0.50	0.50	TOTAL	0.50	0.00	0.00	0.50

LIBRARY / MEDIA SPECIALISTS – 107

LIBRARY / MEDIA SPECIALISTS

The Library Media Specialist is the essential link connecting students, teachers, and other members of the learning community with the information resources they need. The Library Media Specialist is responsible for the development and maintenance of a student-centered library media program that promotes information literacy, supports the curriculum, and imparts a love of literature. The Library Media Specialist must have strong skills in collaboration, leadership, management, and technology. The responsibilities of the Library Media Specialist are defined by four roles: teacher, instructional partner, information specialist, and program administrator.

- An effective instructor of students, the Library Media Specialist is knowledgeable about current research on teaching and learning, particularly those that call upon students to access, evaluate, and use information from multiple sources in order to synthesize, create, and apply new knowledge. The Library Media Specialist is knowledgeable of the curriculum and skilled in integrating media and technology skills across the curriculum. Whenever possible, concepts and skills are taught and applied in the context of the general curriculum with accountability for student learning shared between media staff and classroom teachers.
- As an instructional partner, committed to the process of collaboration, the Library Media Specialist works closely with individual teachers designing authentic learning tasks and assessments in line with the curriculum objectives for each grade level.
- As an information specialist, knowledgeable about the curricular and professional needs of the learning community, the Library Media Specialist provides leadership and expertise in acquiring and evaluating information resources in all formats within and beyond the library media center. The Library Media Specialist is skilled in the use of electronic resources and emerging technologies and models and maintains vigilance on the nature, quality, and ethical use of content available through the schools' electronic and more traditional tools.
- As a program administrator, the Library Media Specialist is a strong communicator and proficient in the management of staff, budgets, equipment, and facilities. The Library Media Specialist plans, executes, and evaluates the program and available resources to ensure quality in meeting the stated goals of the curriculum.

107 LIBRARY/MEDIA SPECIALISTS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
71,362	74,530	77,836	81,289	81,289	COLEYTOWN ELEM	84,896			84,896
113,515	115,211	48,722	85,061	88,662	GREENS FARMS	92,595			92,595
105,201	106,779	108,381	110,007	110,007	KINGS HIGHWAY	111,932			111,932
113,190	114,986	116,997	118,454	118,454	LONG LOTS	120,523			120,523
105,201	106,779	108,381	110,007	110,007	SAUGATUCK	111,932			111,932
84,896	88,662	92,595	97,323	97,323	BEDFORD	102,051			102,051
119,599	-	123,214	125,062	125,062	COLEYTOWN MIDDLE	127,251			127,251
217,333	197,570	170,415	227,062	227,162	STAPLES	241,046			241,046
\$ 930,297	\$ 804,517	\$ 846,541	\$ 954,265	\$ 957,966	TOTAL	\$ 992,226	\$ -	\$ -	\$ 992,226

LIBRARY/MEDIA SPECIALISTS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
									0.00
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	0.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00			2.00
9.00	8.00	9.00	9.00	9.00	TOTAL	9.00	0.00	0.00	9.00

COUNSELING – 108

MIDDLE SCHOOL AND HIGH SCHOOL COUNSELORS

School counselors are part of the pupil services team and work in middle and high schools.

School counselors play a significant role in the scheduling and course selection process for students, and in post-secondary transition planning for further schooling and/or employment. At the high school, school counselors, working with individuals, groups of students and parents, conduct a number of informational meetings throughout the year, e.g. freshmen parents' night, college process for 11th grade students and their parents/guardians, etc. At the middle schools, schools counselors assist in planning and implementing educational programs for students and focus on individual and group counseling. All counselors provide consultation to teachers in meeting the instructional needs of students, and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

School counselors participate in Planning and Placement Team (PPT) meetings for special education and Section 504 meetings for students, and monitor implementation of such programs. They are key members of the schools' Response to Intervention teams at the middle and high schools and serve important roles on the school security teams and school climate teams.

108 SCHOOL COUNSELORS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
233,082	223,570	220,839	249,576	277,328	BEDFORD	284,920			284,920
231,756	198,914	230,888	227,883	203,688	COLEYTOWN MIDDLE	209,296			209,296
1,004,627	1,044,976	951,649	1,083,684	1,104,615	STAPLES	1,118,912			1,118,912
30,930	-	12,699	35,000	703	SUMMER COUNSELING	20,000			20,000
\$ 1,500,395	\$ 1,467,460	\$ 1,416,075	\$ 1,596,143	\$ 1,586,334	TOTAL	\$ 1,633,128	\$ -	\$ -	\$ 1,633,128

SCHOOL COUNSELORS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
10.50	10.50	10.50	10.50	10.50	STAPLES	10.50			10.50
16.50	16.50	16.50	16.50	16.50	TOTAL	16.50	0.00	0.00	16.50

SPECIAL EDUCATION – 109

SPECIAL EDUCATION TEACHERS

Special education teachers work from pre-kindergarten to grade 12, and in some cases post grade 12, with students eligible for special education services and requiring specialized instruction. Eligibility for special education and services is determined by a Planning and Placement Team (PPT) process that includes parents, special education teachers, and other professionals. Parental consent is required for eligibility for special education services.

State and federal laws, as well as good educational practice, require that special education students be placed with their peers who do not require special education services, to the degree that is educationally beneficial for each child. Special education needs exist in 14 categories of disability including autism, learning disabilities, dyslexia, hearing impairment, speech and/or language impairment, multiple disabilities, emotional disturbance or intellectual disability. Most special education teachers work in a combination of regular education classrooms and resource rooms with students who are included in classes for all or most of the school day and may require additional support services in order to be successful. Other special education teachers work in individualized classrooms with students who have more significant disabilities. As often as possible, as determined by the PPT, these students are included in regular classes for some part of their school day.

School systems are required to serve children with special needs beginning at age three. Mandated preschool programs work with students with identified special education needs as well as with children who are at significant risk for requiring special education services if their needs are not met early. By doing this, special education costs are reduced in the long term and children are more likely to be successful in their regular school program.

There is an increase of 2.4 FTE special education teachers based on enrollment and service delivery needs.

109 TEACHERS - SPECIAL ED SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
275,606	281,528	239,931	277,087	277,660	COLEYTOWN ELEM	285,442	33,441		318,883
474,998	442,867	476,126	492,928	492,928	GREENS FARMS	515,631			515,631
187,025	300,009	277,949	321,868	322,433	KINGS HIGHWAY	333,698			333,698
363,592	333,189	364,007	441,671	430,332	LONG LOTS	451,255	66,881		518,136
199,052	194,144	219,600	244,758	242,401	SAUGATUCK	252,452	-		252,452
482,818	481,020	352,994	399,266	411,915	BEDFORD	424,326	33,441		457,767
226,211	268,515	233,789	268,739	260,035	COLEYTOWN MIDDLE	270,230			270,230
1,533,313	1,571,043	1,645,604	1,853,942	1,722,987	STAPLES	1,857,932	26,752	-	1,884,684
483,459	494,449	626,200	600,294	622,810	PRESCHOOL	638,529			638,529
6,382	5,516	-	10,000	-	SUMMER WORK PPS	10,000			10,000
131,406	81,042	140,341	145,000	138,736	ESY PROGRAM	140,000			140,000
331,433	278,806	271,786	280,388	203,495	PUPIL PERSONNEL SERVICES	289,588			289,588
\$ 4,695,295	\$ 4,732,128	\$ 4,848,327	\$ 5,335,941	\$ 5,125,732	TOTAL	\$ 5,469,083	\$ 160,514	\$ -	\$ 5,629,597

TEACHERS SPECIAL ED FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
3.00	3.00	3.00	3.50	3.50	COLEYTOWN ELEM	3.50	0.50		4.00
5.00	5.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
2.50	4.00	4.00	4.00	4.00	KINGS HIGHWAY	4.00			4.00
4.00	4.00	4.00	5.00	5.00	LONG LOTS	5.00	1.00		6.00
3.00	3.00	3.00	3.50	3.50	SAUGATUCK	3.50			3.50
6.00	6.00	4.98	4.98	4.98	BEDFORD	4.98	0.50		5.48
3.00	4.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
16.00	16.00	17.00	18.00	17.75	STAPLES	17.75	0.40		18.15
5.00	5.00	5.94	5.94	5.76	PRESCHOOL	5.76			5.76
4.00	3.00	3.00	3.00	3.00	PUPIL PERSONNEL SERVICES	3.00			3.00
51.50	53.00	53.92	56.92	56.49	TOTAL	56.49	2.40	0.00	58.89

PSYCHOLOGICAL SERVICES – 110

SCHOOL PSYCHOLOGISTS

School districts are required under federal law to conduct comprehensive evaluations of psycho-educational functioning of all students who are suspected of having a disability that affects learning. School psychologists serve our preschool and all elementary, middle, and high schools. The psychologists are responsible for all individual psychological evaluations required by state law to identify children requiring special education services. School psychologists attend all Planning and Placement Team (PPT) meetings and play significant roles in PPTs which determine eligibility for special education services, and Individualized Education Programs (IEP) are developed. They provide counseling to individual children and small groups as mandated by the PPT and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need. School psychologists provide counseling to regular education students when needed, and work in collaboration with regular education teachers to support all students in their social and emotional development. School psychologists serve important roles on the school security teams and school climate teams within all buildings.

There is an increase of a 0.5 FTE psychologist at Long Lots Elementary School due to enrollment.

110 PSYCHOLOGICAL SERVICES SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
130,359	146,841	163,003	167,284	167,284	COLEYTOWN ELEM	173,981			173,981
226,029	201,814	233,197	244,791	244,971	GREENS FARMS	249,049			249,049
156,113	142,954	163,889	175,606	177,996	KINGS HIGHWAY	185,151			185,151
159,763	165,956	139,788	181,133	186,785	LONG LOTS	192,072	42,531		234,603
157,524	147,009	170,668	177,646	177,646	SAUGATUCK	187,266			187,266
220,736	281,401	238,691	248,244	221,996	BEDFORD	220,684			220,684
139,179	122,893	124,714	126,562	127,976	COLEYTOWN MIDDLE	128,751			128,751
339,717	382,322	414,387	413,610	435,004	STAPLES	424,550	-		424,550
71,270	76,553	88,474	99,234	101,416	PRESCHOOL	103,143	-		103,143
5,987	3,938	-	6,000	-	SUMMER WORK PPS	5,000			5,000
7,573	7,085	5,227	7,000	6,036	ESY PROGRAM	7,000			7,000
\$ 1,614,249	\$ 1,678,766	\$ 1,742,038	\$ 1,847,110	\$ 1,847,110	TOTAL	\$ 1,876,647	\$ 42,531	\$ -	\$ 1,919,178

PSYCHOLOGICAL SERVICES FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.00	2.00	2.00	2.00	2.00	LONG LOTS	2.00	0.50		2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.00	4.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
1.20	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
4.00	4.00	4.00	4.00	4.00	STAPLES	4.00			4.00
0.80	0.80	0.80	1.00	1.00	PRESCHOOL	1.00			1.00
19.00	19.80	18.80	19.00	19.00	TOTAL	19.00	0.50	0.00	19.50

SOCIAL WORK SERVICES – 113

SCHOOL SOCIAL WORKERS

School social workers are an integral part of the Pupil Services team. Social work services bridge home and school in instances where school performance is affected by influences outside the school setting. Interventions are designed to assist students, parents and school staff members with developing strategies to increase the ability of the student to be successful in school and for the family to access additional supports outside the school setting. Social workers provide individual and group counseling during the school day in addition to their work with parents and staff and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students and families in need.

Social workers are involved in assisting special education students with disabilities in making the transition into public education, and from public education to the adult service provider system.

113 SOCIAL WORKERS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
235,919	323,583	255,798	262,051	265,491	PUPIL PERSONNEL SERVICES	271,479			271,479
1,147	360	-	3,500	-	SUMMER WORK	2,000			2,000
			-	3,745	EXT SCHOOL YEAR	4,000			4,000
\$ 237,067	\$ 323,943	\$ 255,798	\$ 265,551	\$ 269,236	TOTAL	\$ 277,479	\$ -	\$ -	\$ 277,479

SOCIAL WORKERS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	4.10	3.10	3.10	3.10	PUPIL PERSONNEL SERVICES	3.10			3.10
					SUMMER WORK				
3.10	4.10	3.10	3.10	3.10	TOTAL	3.10	0.00	0.00	3.10

SPEECH/HEARING THERAPISTS – 114

SPEECH/LANGUAGE PATHOLOGISTS

School districts are required under federal law to provide speech and language services to eligible students. The speech and language pathologists conduct diagnostic assessments and provide therapy for students with difficulties in the areas of communication that interfere with their academic progress. The majority of services provided by speech/language pathologists are in the area of language development. This critical area of development underlies all forms of communication including reading and writing, and has become even more critical in the evaluation of students suspected of having a reading disability. Speech and language pathologists are available to help teachers adjust the classroom program to meet students' needs, and also work with parents to encourage generalization across environments, including the home, and to enhance growth in the speech and language area.

There is an overall increase of 0.2 FTE speech and language pathologists based on individual student needs and program development.

STAFF DEVELOPMENT & LEADERSHIP - 115

The stipends in this category are for teacher leadership positions across the district.

EXTRA CURRICULAR STIPENDS - 116

Instruction and supervision is provided for a variety of extracurricular activities including, but not limited to the areas of music, performing arts and student leadership clubs.

COACHES – INTRAMURAL/INTERSCHOLASTIC - 118

Instruction and supervision is provided for a variety of intramural activities and interscholastic sports. There are three seasons of sports available to both girls and boys – fall, winter, and spring.

114 SPEECH/HEARING THERAPISTS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
77,235	75,996	95,272	114,335	90,038	COLEYTOWN ELEM	93,594	25,518		119,112
204,546	144,239	151,912	180,578	161,349	GREENS FARMS	170,190	-		170,190
132,505	134,626	137,597	140,177	154,648	KINGS HIGHWAY	156,705	(8,506)		148,199
178,470	184,378	188,945	193,654	234,812	LONG LOTS	238,442			238,442
70,050	68,661	72,129	74,263	118,503	SAUGATUCK	122,008			122,008
159,271	171,852	168,399	169,332	187,593	BEDFORD	190,877			190,877
101,000	57,931	69,617	72,463	59,019	COLEYTOWN MIDDLE	60,340	-		60,340
141,821	190,256	214,818	217,221	240,353	STAPLES	245,564		-	245,564
233,011	361,944	400,710	432,064	341,907	PRESCHOOL	380,401			380,401
71,759	72,836	73,926	75,037	62,531	SPED	63,626			63,626
34,469	25,819	32,537	25,000	34,343	ESY PROGRAM	34,000			34,000
8,448	1,194	-	9,000	-	SUMMER WORK	7,000			7,000
				20,000	encumbrance				
\$ 1,412,585	\$ 1,489,732	\$ 1,605,862	\$ 1,703,124	\$ 1,705,096	TOTAL	\$ 1,762,747	\$ 17,012	\$ -	\$ 1,779,759

SPEECH/HEARING THERAPISTS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1.00	1.00	1.00	1.20	1.20	COLEYTOWN ELEM	1.20	0.30		1.50
2.00	2.00	2.00	2.20	2.00	GREENS FARMS	2.00			2.00
1.40	1.40	1.40	1.40	1.40	KINGS HIGHWAY	1.40	-0.10		1.30
2.00	2.00	2.00	2.00	2.20	LONG LOTS	2.20			2.20
1.00	1.00	1.00	1.00	1.40	SAUGATUCK	1.40			1.40
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	0.80	0.80	COLEYTOWN MIDDLE	0.80			0.80
2.00	2.00	2.00	2.20	2.20	STAPLES	2.20			2.20
2.30	2.36	3.57	3.50	3.20	PRESCHOOL	3.50			3.50
0.60	0.60	0.60	0.60	0.50	SPED	0.50			0.50
14.80	14.86	16.07	16.40	16.40	TOTAL	16.70	0.20	0.00	16.90

2022/2023 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,310	\$10,619
Middle School Team Leaders	15	\$6,848	\$102,717
PDEP Consultant	1	\$3,717	\$3,717
<i>Speech and Language Professional Dev. Coordinator</i>	<i>1</i>	<i>\$5,310</i>	<i>\$5,310</i>
Townwide Musical Instrument Manager	1	\$3,244	\$3,244
Total Staff Development & Leadership (115)			\$125,607

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$3,926	\$19,629
Elementary Camerata	1	\$1,395	\$1,395
Elementary Chamber Orchestra	3	\$3,926	\$11,778
Elementary Choral Play Director	5	\$3,926	\$19,629
Elementary Chorus Director	10	\$3,926	\$39,259
Elementary Math Olympiads Advisor	10	\$2,053	\$20,533
Elementary Orchestra Director	10	\$3,926	\$39,259
Elementary Running Club	3	\$1,132	\$3,397
Elementary Steel Band	1	\$3,926	\$3,926
Elementary Student Leadership Advisor	10	\$2,053	\$20,533
Elementary TV Studio Advisor	5	\$3,538	\$17,690
Elementary Unified Sports	3	\$1,712	\$5,136
Elementary Wind Ensemble	1	\$3,926	\$3,926
Total Elementary Extracurricular Stipends (116)			\$206,089
Target group savings			(\$6,183)
			\$199,906

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$1,964	\$1,964
Artist Club	1	\$2,697	\$2,697
Band Director	1	\$7,922	\$7,922

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	\$2,197	\$2,197
All City Band Director	1	\$2,764	\$2,764
All City Choral Director	1	\$2,764	\$2,764
All City Orchestra Director	1	\$2,764	\$2,764
Art Collective Advisor	1	\$3,926	\$3,926
Diversity Club	1	\$2,197	\$2,197
Intramural Coordinator	2	\$3,926	\$7,852
Lego Club	1	\$2,197	\$2,197
Literary Magazine Advisor	2	\$2,697	\$5,393
Math Club Advisor	1	\$1,152	\$1,152
Math Counts	1	\$1,152	\$1,152
Media Club	2	\$2,697	\$5,393
Middle School Spirit Coordinator	5	\$4,024	\$20,119
Middle School Wind Ensemble	2	\$3,926	\$7,852
MS Assistant Drama Director	4	\$4,607	\$18,426
MS Band Director	4	\$3,926	\$15,703
MS Camerata Director	2	\$3,926	\$7,852
MS Chamber Orchestra Director	2	\$3,926	\$7,852
MS Choral Director	2	\$3,926	\$7,852
MS Choreographer	2	\$3,936	\$7,872
MS Drama Producer	4	\$7,922	\$31,690
MS Drama Workshop Director	4	\$4,089	\$16,358
MS Jazz Band Director	2	\$3,926	\$7,852
MS Orchestra Director	4	\$3,926	\$15,703
MS Pit Orchestra Director	2	\$2,697	\$5,393
MS Technical Director	6	\$4,423	\$26,537
Newspaper Club Advisor	2	\$2,697	\$5,393
Photo Club	1	\$1,152	\$1,152
Production Assistant	10	\$3,426	\$34,259
Professional Musician	10	\$868	\$8,676
Robotics Club	1	\$2,197	\$2,197
Science Olympiad	4	\$2,197	\$8,787
Student Council Advisor	2	\$2,697	\$5,393
TV Production Advisor	3	\$5,396	\$16,189
Yearbook Advisor	2	\$5,396	\$10,793

Best Buddies	1	\$3,926	\$3,926	Middle School Total (116)			\$329,654
Choral Director	1	\$7,922	\$7,922	Target group savings			(\$9,890)
Culinary Arts Club Advisor	1	\$3,926	\$3,926				\$319,764
Debate Club	1	\$3,402	\$3,402				
Drama Assistant Director (Fall/Spring)	2	\$4,607	\$9,213	INTRAMURAL COACHES (118)	Staff	Stipend	Total
Drama Director (Fall/Spring)	2	\$7,922	\$15,845				
Drama Production Assistant	5	\$3,426	\$17,130	Elementary Intramurals (118)	10	\$2,267	\$22,675
Drama Technical Director	2	\$4,423	\$8,846	Target group savings			(\$680)
Earth Club Advisor	1	\$2,697	\$2,697				\$21,995
Freshman Class Advisor	1	\$2,382	\$2,382				
Freshman Orchestra	1	\$7,922	\$7,922	Middle School Intramurals (118)			\$46,026
Gay/Straight Alliance	1	\$3,926	\$3,926	Target group savings			(\$1,381)
Graduation Coordinator	1	\$2,176	\$2,176				\$44,645
Heart & Soul Club	1	\$2,764	\$2,764				
Inklings Advisor	3	\$7,922	\$23,767	FALL SEASON			
Jr. Class Advisor	1	\$3,674	\$3,674	Intramurals - Unified Sports	1	\$1,712	\$1,712
Junior State of America	1	\$5,579	\$5,579	Intramurals - Water Polo	1	\$1,712	\$1,712
Key Club Advisor	1	\$2,697	\$2,697	Intramurals - Weight Training - Fall 1	1	\$1,712	\$1,712
Kool to Be Kind Advisor	1	\$3,926	\$3,926	Intramurals - Weight Training - Fall 2	1	\$1,712	\$1,712
Learning Readiness Club	1	\$5,310	\$5,310		4		\$6,848
Math Club Advisor	1	\$3,926	\$3,926				
Media Club Advisor	1	\$5,579	\$5,579				
Media Club Assistant Advisor	1	\$4,089	\$4,089	WINTER SEASON			
National Honor Society Advisor	1	\$3,185	\$3,185	Intramurals - Unified Sports	1	\$1,712	\$1,712
Orchestra Director	1	\$7,922	\$7,922	Intramurals - Weight Training - Winter 1	1	\$1,712	\$1,712
Pit Orchestra Director	1	\$2,697	\$2,697	Intramurals - Weight Training - Winter 2	1	\$1,712	\$1,712
QED Advisor	1	\$2,697	\$2,697		3		\$5,136
Rho Kappa National Honor Society	1	\$2,697	\$2,697				
Robotics Club Advisor	1	\$7,922	\$7,922				
Science Olympiad	1	\$2,197	\$2,197	SPRING SEASON			
Senior Internship Advisor	1	\$12,739	\$12,739	Intramurals - Badminton	1	\$1,712	\$1,712
Sophomore Class Advisor	1	\$2,587	\$2,587	Intramurals - Flag Football	1	\$1,712	\$1,712
Soundings Advisor	1	\$2,697	\$2,697	Intramurals - Unified Sports	1	\$1,712	\$1,712
Sr. Class Advisor	1	\$5,442	\$5,442	Intramurals - Water Polo	1	\$1,712	\$1,712
Student Assembly Advisor (Council)	1	\$3,674	\$3,674	Intramurals - Weight Training - Spring 1	1	\$1,712	\$1,712
Student Orientation Comm. Advisor	1	\$3,926	\$3,926	Intramurals - Weight Training - Spring 2	1	\$1,712	\$1,712
Theatre Choreographer Fall/Spring	2	\$3,936	\$7,872		6		\$10,272
UN Club Advisor	1	\$2,697	\$2,697				
Yearbook Advisor	2	\$7,922	\$15,845				
TEAM Westport advisor	1	\$2,764	\$2,764				
High School Total (116)			\$252,766	Total HS Intramurals (118)			\$22,255

Target group savings	<u>(\$7,583)</u>
	\$245,183
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)	\$788,509
Target group savings	<u>-\$23,658</u>
	\$764,851

Target group savings	<u>(\$668)</u>
	\$21,587
TOTAL INTRAMURAL COACHES (118)	\$90,956
Target group savings	<u>(\$2,729)</u>
	\$88,227

INTERSCHOLASTIC COACHES (118)

FALL SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Soccer Coach	3	\$4,575	\$13,726
Assistant Boys/Girls Cross Country Coach	4	\$4,575	\$18,301
Assistant Cheerleading Coach	1	\$3,926	\$3,926
Assistant Field Hockey Coach	3	\$4,575	\$13,726
Assistant Girls Soccer	3	\$4,575	\$13,726
Assistant Girls Swimming Coach	2	\$4,575	\$9,151
Assistant Girls Volleyball Coach	2	\$4,575	\$9,151
Equipment Manager 1/3 Fall	1	\$901	\$901
First Assistant Football	1	\$6,280	\$6,280
Freshman Football Coach	3	\$3,811	\$11,432
Head Boys Cross Country Coach	1	\$5,464	\$5,464
Head Boys Soccer	1	\$7,922	\$7,922
Head Boys Waterpolo Coach	1	\$5,464	\$5,464
Head Cheerleading Coach	1	\$5,464	\$5,464
Head Field Hockey Coach	1	\$7,922	\$7,922
Head Football	1	\$10,001	\$10,001
Head Girls Cross Country Coach	1	\$5,464	\$5,464
Head Girls Soccer	1	\$7,922	\$7,922
Head Girls Swimming Coach	1	\$7,922	\$7,922
Head Girls Volleyball Coach	1	\$7,922	\$7,922
Pool Director (1/3 Fall)	1	\$1,799	\$1,799
Second Assistant Football	3	\$5,310	\$15,929
TOTAL FALL SEASON (118)			\$189,516
Target group savings			<u>(\$5,685)</u>
			\$183,831

INTERSCHOLASTIC COACHES (118)

SPRING SEASON

Staff Stipend Stipend(s)

INTERSCHOLASTIC COACHES (118)

WINTER SEASON

	Staff	Stipend	Stipend (s)
Assistant Boys Basketball Coach	2	\$5,751	\$11,502
Assistant Boys Swimming Coach	1	\$4,575	\$4,575
Assistant Boys Swimming Diving	1	\$4,575	\$4,575
Assistant Boys Track Coach	3	\$4,575	\$13,726
Assistant Cheerleading Coach	1	\$3,926	\$3,926
Assistant Coach Ice Hockey Boys	1	\$4,575	\$4,575
Assistant Coach Ice Hockey Girls	1	\$4,575	\$4,575
Assistant Girls Basketball Coach	2	\$5,751	\$11,502
Assistant Girls Gymnastics Coach	1	\$4,575	\$4,575
Assistant Girls Track Coach	3	\$4,575	\$13,726
Assistant Ski Coach	1	\$3,926	\$3,926
Assistant Wrestling Coach	2	\$4,575	\$9,151
Equipment Manager 1/3 Winter	1	\$901	\$901
Freshman Coach Girls/Boys Basketball	2	\$4,575	\$9,151
Head Boys Basketball Coach	1	\$9,048	\$9,048
Head Boys Squash	1	\$5,783	\$5,783
Head Boys Swimming Coach	1	\$7,922	\$7,922
Head Boys Track Coach	1	\$7,922	\$7,922
Head Cheerleading Coach	1	\$5,464	\$5,464
Head Coach Boys Ski	1	\$5,464	\$5,464
Head Coach Girls Ski	1	\$5,464	\$5,464
Head Coach Ice Hockey Boys	1	\$7,922	\$7,922
Head Coach Ice Hockey Girls	1	\$7,922	\$7,922
Head Girls Basketball Coach	1	\$9,048	\$9,048
Head Girls Squash	1	\$5,783	\$5,783
Head Girls Track Coach	1	\$7,922	\$7,922

Assistant Boys Rugby Coach	1	\$4,575	\$4,575	Head Gymnastics Coach	1	\$7,922	\$7,922
Assistant Boys Tennis Coach	1	\$3,048	\$3,048	Head Wrestling Coach	1	\$7,922	\$7,922
Assistant Boys Volleyball Coach	1	\$4,575	\$4,575	Pool Director (1/3 Fall)	1	\$1,799	\$1,799
Assistant Girls Lacrosse Coach	3	\$4,575	\$13,726	TOTAL WINTER SEASON (118)			\$203,696
Assistant Girls Tennis Coach	1	\$3,048	\$3,048	Target group savings			(\$6,111)
Assistant Softball Coach	3	\$4,575	\$13,726				\$197,585
Asst. Baseball Coach	3	\$4,575	\$13,726				
Asst. Boys Golf Coach	1	\$3,048	\$3,048				
Asst. Boys Lacrosse Coach	3	\$4,575	\$13,726				
Asst. Boys Track Coach	3	\$4,575	\$13,726				
Asst. Girls Golf Coach	1	\$3,048	\$3,048				
Asst. Girls Track Coach	3	\$4,575	\$13,726				
Equipment Manager 1/3 Spring	1	\$901	\$901				
Head Baseball Coach	1	\$7,922	\$7,922				
Head Boys Golf Coach	1	\$5,464	\$5,464				
Head Boys Lacrosse Coach	1	\$7,922	\$7,922				
Head Boys Rugby Coach	1	\$5,464	\$5,464				
Head Boys Tennis Coach	1	\$5,783	\$5,783				
Head Boys Track Coach	1	\$7,922	\$7,922				
Head Boys Volleyball Coach	1	\$7,922	\$7,922				
Head Boys Waterpolo Coach	1	\$5,464	\$5,464				
Head Girls Golf Coach	1	\$5,464	\$5,464				
Head Girls Lacrosse Coach	1	\$7,922	\$7,922				
Head Girls Tennis Coach	1	\$5,783	\$5,783				
Head Girls Track Coach	1	\$7,922	\$7,922				
Head Sailing Coach	1	\$5,464	\$5,464				
Head Softball Coach	1	\$7,922	\$7,922				
Pool Director (1/3 Fall)	1	\$1,799	\$1,799				
TOTAL SPRING SEASON (118)			\$200,743				
Target group savings			(\$6,022)				
			\$194,721				
 TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			 \$593,955				
			(\$17,818)				
			\$576,137				

OTHER CURRICULUM WORK – 119

Curriculum Writing, Planning for Professional Development, TEAM (Teacher Education and Mentoring Program) Mentors, and Peer Advisors.

Curriculum Work: During the summer and at other times during the school year, teachers are paid a contractual rate to write and revise curriculum and assessments as well as to plan professional development. Allowing our teachers to work at these times enables us to continuously improve our programs, ensuring alignment to the vision and goals of the school district. Work in 2022-2023 will focus on K-12 curriculum updates/revisions in all content areas; the development of common assessments/performance tasks at the secondary level; and the continued development of a systematic process for writing and publishing K-12 curriculum. These funds will also support the continued integration of 21st Century skills, such as communication, collaboration, and critical thinking into each content area. Additionally, these funds may be used to review the high school course offerings as well as develop and implement new courses.

Included in this category are the funds necessary to cover the statutory required stipends and associated costs of the Teacher Education and Mentoring Program (TEAM).

115-119 OTHER CERTIFIED STAFF

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
115,609	116,768	117,929	119,106	119,106	115 STAFF LEADERSHIP	125,607			125,607
686,315	671,535	548,118	757,279	757,279	116 EXTRA CURRIC ACTIVITY	764,851			764,851
					118 COACHES				
17,343	12,850	4,446	21,776	21,776	INTRAMURAL - ELEM	21,995			21,995
39,931	31,954	30,878	44,203	44,203	INTRAMURAL - MIDDLE	44,645			44,645
21,385	21,593	10,068	21,374	21,374	INTRAMURAL - HIGH	21,587			21,587
550,447	558,201	561,391	570,432	570,432	INTERSCHOLASTIC	576,137			576,137
122,098	102,768	141,990	126,198	126,198	119 CURRIC WORK/OTHER	126,198			126,198
\$ 1,553,127	\$ 1,515,669	\$ 1,414,820	\$ 1,660,368	\$ 1,660,368	TOTAL	\$ 1,681,019	\$ -	\$ -	\$ 1,681,019

SUPPORT SUPERVISORS – 120

NON-CERTIFIED SUPERVISORS SALARY – 120

Non-certified support supervisors function to provide supervision and support in areas as diverse as financial and accounting management, instructional and administrative technology, nursing services and maintenance/custodial services.

The Westport Board of Education employs non-certified supervisors as follows:

Chief Financial Officer	Assistant Director of School Business Operations
Director of Facilities and Security	Supervisor of Building Operations
Health Services Supervisor	Payroll Coordinator
Information Systems Manager	Transportation Coordinator
Infrastructure Manager	Technology Operations Manager

120 NON-CERTIFIED SUPERVISORS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
142,578	145,275	148,543	152,999	151,885	HEALTH	156,442			156,442
519,335	521,125	496,466	532,806	544,845	CENTRAL ADMINISTRATION	544,584			544,584
343,456	341,945	361,659	372,509	346,372	TECHNOLOGY	368,905			368,905
248,861	259,461	260,686	267,992	266,040	MAINTENANCE	274,022			274,022
			-						-
\$ 1,254,230	\$ 1,267,806	\$ 1,267,354	\$ 1,326,305	\$ 1,309,142	TOTAL	\$ 1,343,953	\$ -	\$ -	\$ 1,343,953

NON-CERTIFIED SUPERVISORS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00			1.00
5.00	4.00	4.00	4.00	4.00	CENTRAL ADMINISTRATION	4.00			4.00
3.00	3.00	3.00	3.00	3.00	TECHNOLOGY	3.00			3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00			2.00
11.00	10.00	10.00	10.00	10.00	TOTAL	10.00	0.00	0.00	10.00

SECRETARIES– 121

Secretaries serve the function of being the first line of contact with our parents and community members, both of whom take a high interest in the education of children and the operation of our schools. Examples of these responsibilities include daily student attendance, daily staff attendance, arranging substitute teachers, guidance record keeping, school purchasing and receiving, and work orders for building maintenance. Secretaries must continually upgrade their office technology skills in order to assist with efficiency of operations. The secretarial bargaining unit includes both secretaries and bookkeepers. This category also includes several nonunion secretarial positions that support the Superintendent, the Assistant Superintendent for Teaching and Learning, the Chief Financial Officer, and the Assistant Superintendent for Human Resources & General Administration.

121 SECRETARIES/BOOKKEEPER SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
126,952	120,659	123,597	127,140	127,141	COLEYTOWN ELEM	130,704			130,704
100,218	120,567	125,576	128,607	128,603	GREENS FARMS	132,293	-		132,293
117,426	121,631	124,528	128,024	88,365	KINGS HIGHWAY	131,544			131,544
156,014	155,710	161,509	165,579	164,923	LONG LOTS	168,943			168,943
114,061	115,143	121,449	128,018	128,018	SAUGATUCK	131,544			131,544
201,277	198,383	210,963	216,944	216,262	BEDFORD	222,839			222,839
145,783	125,866	142,147	157,797	156,802	COLEYTOWN MIDDLE	161,361			161,361
545,262	562,920	560,116	577,479	568,726	STAPLES	591,509	-		591,509
199,288	159,662	184,119	188,200	188,199	SPECIAL EDUCATION	194,759			194,759
82,820	108,967	85,072	77,250	76,688	TEACHING AND LEARNING	78,988			78,988
105,322	110,632	81,636	96,850	88,572	MAINTENANCE	98,530			98,530
48,712	47,569	50,121	51,540	51,540	SYSTEMWIDE	53,348			53,348
571,813	584,210	585,535	630,343	569,975	CENTRAL ADMIN	644,825			644,825
				40,000	encumbrance				
					DISTRICT				-
\$ 2,514,948	\$ 2,531,919	\$ 2,556,368	\$ 2,673,771	\$ 2,593,814	TOTAL	\$ 2,741,187	\$ -	\$ -	\$ 2,741,187

SECRETARIES/BOOKKEEPER FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.50	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.50	3.50	3.50	3.50	3.50	BEDFORD	3.50			3.50
2.50	2.00	2.00	2.50	2.50	COLEYTOWN MIDDLE	2.50			2.50
9.50	9.50	9.50	9.50	9.50	STAPLES	9.50			9.50
3.00	3.00	3.00	3.00	3.00	SPECIAL EDUCATION	3.00			3.00
1.00	1.50	1.50	1.00	1.00	TEACHING AND LEARNING CENTER	1.00			1.00
1.50	1.50	1.50	1.50	1.50	MAINTENANCE	1.50			1.50
1.00	1.00	1.00	1.00	1.00	SYSTEMWIDE	1.00			1.00
8.13	8.13	8.13	8.13	8.13	CENTRAL ADMIN	8.13			8.13
					DISTRICT				
40.63	40.63	40.63	40.63	40.63	TOTAL	40.63	0.00	0.00	40.63

PARAPROFESSIONALS – REGULAR – 122

Paraprofessionals work under the direction of classroom teachers to provide additional individualized and small group instructional support within the classroom settings. They are also vital in assisting with the supervision of students at arrival, dismissal, recess and lunch times. Budgeting for regular education paraprofessionals, at the elementary level, is based upon the number of sections driven by enrollment.

There is a 2.0 FTE reduction of paraprofessionals at Staples High School in the main office and in Coordinators support. There is a 0.2 FTE addition of a paraprofessional at Coleytown Elementary School due to enrollment.

122 PARAPROFESSIONAL - REGULAR SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
239,116	246,417	244,242	272,429	266,771	COLEYTOWN ELEM	280,898	6,384		287,282
261,386	235,724	265,421	274,009	271,731	GREENS FARMS	284,783	-	-	284,783
293,016	248,656	251,863	263,960	244,359	KINGS HIGHWAY	275,136			275,136
295,035	296,523	301,374	312,626	283,465	LONG LOTS	326,296	-		326,296
262,872	261,154	272,999	281,947	282,063	SAUGATUCK	293,214			293,214
75,404	77,817	79,369	80,965	80,965	BEDFORD	83,381			83,381
35,185	-	15,591	32,271	29,811	COLEYTOWN MIDDLE	31,313			31,313
397,292	413,985	405,154	362,497	361,962	STAPLES	374,527		(63,838)	310,689
			-	10,595	DISTRICT				
				10,000	encumbrance				
\$ 1,859,305	\$ 1,780,276	\$ 1,836,013	\$ 1,880,704	\$ 1,841,722	TOTAL	\$ 1,949,548	\$ 6,384	\$ (63,838)	\$ 1,892,094

PARAPROFESSIONAL REGULAR FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
7.50	8.00	8.00	8.00	8.00	COLEYTOWN ELEM	8.00	0.20		8.20
7.50	7.50	8.00	8.00	8.00	GREENS FARMS	8.00			8.00
9.00	8.00	8.00	8.00	8.00	KINGS HIGHWAY	8.00			8.00
9.00	9.00	9.00	9.00	9.00	LONG LOTS	9.00			9.00
8.00	8.00	8.00	8.00	8.00	SAUGATUCK	8.00			8.00
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
1.00	0.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
12.00	12.00	12.00	10.00	10.00	STAPLES	10.00		-2.00	8.00
					DISTRICT				
56.00	54.50	56.00	54.00	54.00	TOTAL	54.00	0.20	-2.00	52.20

PARAPROFESSIONALS – SPECIAL ED – 123

Paraprofessionals are assigned to special education students through the Planning and Placement Team (PPT) as determined by Individualized Educational Plans (IEP). The Special Education Department requires the services of paraprofessionals for a number of purposes, including:

- Assignment to resource rooms and classrooms to support student success. Their presence provides a reduced teacher-student ratio and is essential in promoting the least restrictive environment for students with special needs as mandated by IDEA.
- Assignment to students receiving special education services with complex needs who require 1:1 assistance for learning, safety, and activities of daily living
- Assisting in the transportation of students with handicapping conditions
- Assignment as job coaches at Staples High School to support students in school and community-based programs
- Assisting students with handicapping conditions participation in extracurricular activities sponsored by the school system
- Participation in PPT meetings as requested by parents

There is an increase of 3.0 FTE paraprofessionals across the district due to individual student needs.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
235,790	220,014	237,176	242,087	239,880	COLEYTOWN ELEM	251,489	63,838		315,327
422,801	524,151	485,844	537,619	495,255	GREENS FARMS	555,659	31,919		587,578
250,556	247,267	337,701	343,028	335,926	KINGS HIGHWAY	382,010			382,010
263,287	415,721	390,555	494,650	520,836	LONG LOTS	610,690	-		610,690
271,089	343,928	260,064	274,579	314,504	SAUGATUCK	326,586			326,586
478,315	529,208	473,295	519,074	491,949	BEDFORD	510,023	(31,919)		478,104
262,855	221,723	125,910	177,964	154,409	COLEYTOWN MIDDLE	185,109			185,109
294,160	356,934	421,315	425,783	458,300	STAPLES	444,936	31,919		476,855
144,482	115,356	65,078	160,000	121,991	ESY PROGRAM	125,000			125,000
329,041	400,421	427,986	404,107	467,750	PRESCHOOL	447,035	-		447,035
			-		DISTRICT	-			-
\$ 2,952,375	\$ 3,374,723	\$ 3,224,924	\$ 3,578,891	\$ 3,600,800	TOTAL	\$ 3,838,537	\$ 95,757	\$ -	\$ 3,934,294

PARAPROFESSIONAL SPECIAL ED FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
8.00	8.00	7.00	7.00	7.00	COLEYTOWN ELEM	7.00	2.00		9.00
14.00	15.00	16.00	16.00	16.00	GREENS FARMS	16.00	1.00		17.00
8.00	8.00	10.12	10.12	11.12	KINGS HIGHWAY	11.12			11.12
9.00	11.00	12.72	14.72	16.72	LONG LOTS	16.72			16.72
9.00	11.00	8.00	8.00	9.00	SAUGATUCK	9.00			9.00
13.00	16.00	14.00	15.00	14.00	BEDFORD	14.00	-1.00		13.00
8.00	8.00	5.02	5.02	5.02	COLEYTOWN MIDDLE	5.02			5.02
11.00	9.00	13.00	12.00	13.00	STAPLES	13.00	1.00		14.00
10.41	11.41	12.49	11.49	12.49	PRESCHOOL	12.49			12.49
					DISTRICT				
90.41	97.41	98.35	99.35	104.35	TOTAL	104.35	3.00	0.00	107.35

CUSTODIAL SALARIES – 124

This account reflects the custodial staffing required to keep each of our schools clean on a daily basis. Major cleaning takes place during school recesses, including the February, April, and summer vacation periods.

124 CUSTODIANS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
216,052	220,713	227,657	230,120	229,668	COLEYTOWN ELEM	236,550			236,550
259,790	247,925	280,788	283,245	286,774	GREENS FARMS	297,030			297,030
218,579	226,276	231,708	235,911	235,499	KINGS HIGHWAY	242,471			242,471
256,257	266,893	278,836	283,633	283,252	LONG LOTS	293,541			293,541
263,445	260,807	282,365	288,883	275,705	SAUGATUCK	288,783			288,783
450,115	452,606	459,779	488,367	464,017	BEDFORD	437,527			437,527
296,767	139,981	273,696	309,178	323,057	COLEYTOWN MIDDLE	337,825			337,825
909,992	908,025	920,888	954,770	914,540	STAPLES	998,639			998,639
				30,000	encumbrance				
(200,000)	(200,000)	-	-		DISTRICT (CAFETERIA FUND)				-
\$ 2,670,997	\$ 2,523,226	\$ 2,955,717	\$ 3,074,107	\$ 3,042,512	TOTAL	\$ 3,132,366	\$ -	\$ -	\$ 3,132,366

CUSTODIANS FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
4.00	4.00	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
5.00	5.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
4.00	4.00	4.00	4.00	4.00	KINGS HIGHWAY	4.00			4.00
5.00	5.00	5.00	5.00	5.00	LONG LOTS	5.00			5.00
5.00	5.00	5.00	5.00	5.00	SAUGATUCK	5.00			5.00
9.00	9.00	9.00	9.00	9.00	BEDFORD	9.00			9.00
6.00	4.00	6.00	6.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
18.00	18.00	18.00	18.00	18.00	STAPLES	18.00			18.00
56.00	54.00	56.00	56.00	56.00	TOTAL	56.00	-	-	56.00

MAINTENANCE SALARIES – 125

There are eight skilled tradesmen employed by the Westport Public Schools to assist in maintaining the school buildings. These positions include:

- 1 Electrician
- 3 Carpenters
- 1 Plumber
- 1 General Maintenance
- 2 HVAC

125 MAINTAINERS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
615,592	607,512	633,764	646,194	646,194	MAINTAINANCE	665,592			665,592
\$ 615,592	\$ 607,512	\$ 633,764	\$ 646,194	\$ 646,194	TOTAL	\$ 665,592	\$ -	\$ -	\$ 665,592

MAINTAINERS FTE

2018-2019 Year-End FTE	2019-2020 Year-End FTE	2020-2021 Year-End FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
8.00	8.00	8.00	8.00	8.00	MAINTAINANCE	8.00			8.00
8.00	8.00	8.00	8.00	8.00	TOTAL	8.00	0.00	0.00	8.00

NURSES SALARIES – 126

Nursing services include nursing assessment and interventions for students with chronic health problems, illness, injury, and normal developmental/health concerns. Nurses also conduct state mandated health programs such as screenings and immunizations, medication administration, management of infection control and public health matters, e.g. blood borne pathogens, communicable disease, crisis planning, etc. Nurses play an integral role on each school's crisis and Tools for Schools teams. Additionally, nurses are called upon to contribute to the Section 504 Teams as well as Planning and Placement Teams. This would include the development of individualized health care, 504 and educational plans, and clinical treatments such as tube feedings for students with significant medical conditions. Our nurses have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

126 NURSES SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
71,029	72,450	74,030	75,377	75,606	COLEYTOWN ELEM	77,535			77,535
71,029	72,450	76,735	75,377	76,823	GREENS FARMS	77,535			77,535
71,029	71,679	74,011	75,377	76,064	KINGS HIGHWAY	77,535			77,535
64,874	61,618	66,866	67,476	67,835	LONG LOTS	71,520			71,520
73,893	75,339	77,395	78,318	78,318	SAUGATUCK	80,620			80,620
102,431	105,902	112,692	115,077	115,077	BEDFORD	118,529			118,529
74,411	75,339	75,556	78,318	79,270	COLEYTOWN MIDDLE	80,620			80,620
206,590	203,383	211,766	219,438	219,438	STAPLES	230,059			230,059
109,969	102,375	108,756	109,396	108,658	SPED SYSTEMWIDE	114,648			114,648
34,443	37,312	53,036	38,360	48,122	PRESCHOOL	50,978			50,978
-					SUMMER WORK				-
19,746	16,483	-	20,000	18,579	ESY	20,000			20,000
				(15,344)	encumbrance				
\$ 899,444	\$ 894,330	\$ 930,843	\$ 952,514	\$ 948,446	TOTAL	\$ 999,579	\$ -	\$ -	\$ 999,579

NURSES FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
3.00	3.00	3.00	3.00	3.00	STAPLES	3.00			3.00
1.50	1.50	1.50	1.50	1.50	SPED SYSTEMWIDE	1.50			1.50
0.50	0.50	0.50	0.50	0.50	PRESCHOOL	0.50			0.50
12.50	12.50	12.50	12.50	12.50	TOTAL	12.50	0.00	0.00	12.50

NURSES AIDES/ASSISTANTS – 127

Nurses are assisted by a health aide in each school. The health aides provide vital assistive activities.

127 NURSES AIDES SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
34,978	35,677	36,446	37,115	37,115	COLEYTOWN ELEM	38,228			38,228
32,231	34,421	35,888	37,115	33,230	GREENS FARMS	34,848			34,848
34,978	35,677	33,229	34,577	34,577	KINGS HIGHWAY	36,195			36,195
31,374	32,754	34,355	35,146	35,282	LONG LOTS	36,882			36,882
27,903	28,343	29,066	29,692	29,692	SAUGATUCK	30,583			30,583
31,326	35,789	32,811	37,115	34,386	BEDFORD	35,613			35,613
34,978	-	24,316	33,838	37,114	COLEYTOWN MIDDLE	38,228			38,228
14,937	37,110	25,810	37,115	37,115	STAPLES	38,228			38,228
2,190	-	899	1,500	-	ESY	1,500			1,500
\$ 244,894	\$ 239,771	\$ 252,820	\$ 283,213	\$ 278,511	TOTAL	\$ 290,305	\$ -	\$ -	\$ 290,305

NURSES AIDES FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
0.80	0.80	0.80	0.80	0.80	SAUGATUCK	0.80			0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	0.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
7.80	6.80	7.80	7.80	7.80	TOTAL	7.80	0.00	0.00	7.80

TECHNOLOGY ASSISTANTS SALARIES – 128

Non-certified technology assistants are hired to provide support within the schools to maintain the hardware and software used for educational purposes. Tasks include: on-site repair and maintenance of all workstations, backup and recovery tasks at all school buildings, maintaining a repair and maintenance history for all workstations and servers, installing and upgrading software on all workstations, providing the Director of Technology with specifications for equipment needed for repairs, maintenance and service of the network, keeping an inventory of all hardware and software, and monitoring network status and security on a daily basis.

128 TECHNOLOGY ASSISTANTS SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
48,960	52,307	53,484	55,089	54,687	STAPLES	56,328			56,328
508,047	542,572	555,126	571,780	567,616	TECHNOLOGY	584,645			584,645
8,157	8,341	8,341	8,200	8,529	HEALTH	8,784			8,784
\$ 565,164	\$ 603,220	\$ 616,951	\$ 635,068	\$ 630,832	TOTAL	\$ 649,757	\$ -	\$ -	\$ 649,757

TECHNOLOGY ASSISTANTS FTE

2018-2019 Year-End FTE	2019-2020 Year-End FTE	2020-2021 Year-End FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
8.00	8.00	8.00	8.00	8.00	TECHNOLOGY	8.00			8.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20			0.20
9.20	9.20	9.20	9.20	9.20	TOTAL	9.20	0.00	0.00	9.20

SECURITY AIDES SALARIES – 129

Security aides are assigned to each school in the district. They partner with school administrators, staff, students, parents, law enforcement, and the fire department to create a safe and secure learning environment.

129 SECURITY SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
34,527	35,304	36,520	37,182	36,911	COLEYTOWN ELEM	38,018			38,018
34,599	35,304	36,099	37,182	36,911	GREENS FARMS	38,018			38,018
32,000	32,720	34,091	34,460	34,209	KINGS HIGHWAY	35,235			35,235
36,804	35,122	36,099	37,182	36,911	LONG LOTS	38,018			38,018
31,824	32,787	33,448	34,460	34,135	SAUGATUCK	35,235			35,235
-	31,978	-	-	-	BEDFORD	-			-
34,527	35,304	31,117	33,702	32,000	COLEYTOWN MIDDLE	32,960			32,960
104,404	105,948	108,330	128,581	110,768	STAPLES	114,091			114,091
\$ 308,685	\$ 344,467	\$ 315,704	\$ 342,748	\$ 321,845	TOTAL	\$ 331,575	\$ -	\$ -	\$ 331,575

SECURITY FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
	1.00	0.00	0.00	0.00	BEDFORD*	0.00			0.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
3.00	3.00	3.00	3.50	3.00	STAPLES	3.00			3.00
9.00	10.00	9.00	9.50	9.00	TOTAL	9.00	0.00	0.00	9.00

* 1.0 FTE charged to Acct 122

BUS MONITORS – 130

This account includes all monitors that support special education transportation needs PreK-12.

ATHLETICS – 131

This account includes the cost of sports officials and other event staff for intramural games as well as two athletic trainers, and a lifeguard located at Staples High School.

OTHER ASSISTANTS – 133

The assistants to the Assistant Principals at the high school are included in this account.

ADULT EDUCATION – MANDATED - 140

The State Department of Education requires that each LEA budget for the cost of delivering mandated programs, whether offered by the district or shared with other districts.

130 - 140 OTHER SALARIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
267,840	201,756	86,823	170,000	170,000	130 BUS MONITORS	170,000			170,000
240,703	215,044	210,585	250,239	250,239	131 ATHLETICS	240,000			240,000
138,945	135,724	145,620	151,627	160,366	133 OTHER ASSISTANTS	165,857			165,857
679,019	739,121	800,867	866,993	882,881	135 OCCUPATIONAL THERAPIST	881,593			881,593
182,087	185,053	189,247	212,637	195,577	136 PHYSICAL THERAPIST	209,245			209,245
21,992	21,375	21,375	23,000	23,000	140 ADULT ED MANDATED	22,000			22,000
\$ 1,530,585	\$ 1,498,073	\$ 1,454,517	\$ 1,674,496	\$ 1,682,063	TOTAL	\$ 1,688,695	\$ -	\$ -	\$ 1,688,695

OTHER SALARIES FTE

2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 BUDGET FTE	2021-2022 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
					130 BUS MONITORS				
2.00	2.00	2.00	2.00	2.00	131 ATHLETICS	2.00			2.00
4.00	4.00	4.00	4.00	4.00	133 OTHER ASSISTANTS	4.00			4.00
7.30	7.80	8.30	8.80	8.95	135 OCCUPATIONAL THERAPIST	8.95			8.95
2.00	2.00	2.00	2.20	2.00	136 PHYSICAL THERAPIST	2.00			2.00
15.30	15.80	16.30	17.00	16.95	TOTAL	16.95	0.00	0.00	16.95

SUBSTITUTE TEACHERS – 15X

(OBJ 150) In an effort to ensure coverage of classrooms during teacher absences, the Board of Education employs permanent substitutes. There is one permanent substitute at the preschool, two at each elementary school, one at Bedford Middle School, one at Coleytown Middle School and five at the high school. These individuals commit to work the 182 day student schedule. They are paid \$130.00 per day.

(OBJ 151) Over 125 dedicated substitute teachers are on call for all of the Westport Public Schools. Substitute teachers perform the duties of a regular teacher including classroom instruction, supervising bus lines, recess, playground, study hall and any other duties that the regular teacher normally fulfills. The substitute teacher pay is \$100 per day to remain competitive with other districts in our area.

(OBJ 152) Substitutes are also needed to replace teachers who participate in district professional development.

(OBJ 153) State and Federal law requires the attendance of respective classroom teacher(s) at Planning and Placement Team (PPT) meetings. Substitutes are used to cover the classroom while the teacher is attending the PPT.

(OBJ 154) Long-term substitute teachers are those who have completed 30 consecutive working days in the same assignment. In recognition of the greater planning and responsibilities of the long-term substitute, they are paid a per diem rate equivalent to Step I on the Bachelor's scale in the teachers' contract. Long-term substitutes are used for leaves such as maternity and extended medical leave.

NON CERTIFIED SUBSTITUTES – 155

This account covers the cost of hiring temporary clerical and custodial help throughout the school district. Examples of uses of this account are as follows:

- Substitute secretaries for vacations and illness
- Clerical assistance for special projects and summer work
- Substitute custodians for vacations and illness

OVERTIME – 156

This account covers the cost of overtime for non-certified staff. This includes maintenance and custodial employees as well as clerical and paraprofessional staff. Overtime pay is granted for necessary work performed outside of an employee's normal workday. Typical work is snowplowing and emergency repairs. Overtime is also incurred when employees work double shifts to cover for those who are absent from work. Finally, during summer months about 30% of all overtime costs are incurred to complete maintenance projects while school is not in session.

150-156 SUBSTITUES AND OVERTIME

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
292,731	267,768	352,170	425,880	365,080	150 PERMANENT SUBS	425,880			425,880
151,712	105,245	81,523	178,506	101,657	151 DAILY SUBS	141,781	621	-	142,401
36,150	23,050	5,925	40,000	40,000	152 STAFF TRAINING	38,344	152	-	38,496
56,600	26,638	27,864	57,000	31,075	153 PPT SUBS	44,735	177	-	44,912
782,155	837,185	722,147	856,731	856,731	154 LONG TERM SUBS	862,739	3,422	-	866,161
276,388	202,012	279,249	304,236	304,236	155 NON CERT SUBSTITUTES	317,360	1,839	(2,298)	316,900
633,328	553,260	750,817	538,960	538,960	156 OVERTIME	600,000	3,575	(4,469)	599,106
\$ 2,229,063	\$ 2,015,158	\$ 2,219,695	\$ 2,401,313	\$ 2,237,739	TOTAL	\$ 2,430,838	\$ 9,786	\$ (6,767)	\$ 2,433,857

EMPLOYEE BENEFITS – 210 – 290

EMPLOYEE INSURANCE – 210 The Board of Education is a member of the State Partnership Plan 2.0. The plan provides coverage for all current staff members and retirees under the age of 65. The State of Connecticut Point of Service (POS) Plan is administered by Anthem State Bluecare for health and the pharmacy plan is administered by CVS/Caremark. The BOE continues to use Delta Dental for dental.

GROUP LIFE INSURANCE – 211 The Board of Education maintains group term life insurance for all employees.

WEA CHILD CARE – 212 The teachers' contract (WEA) requires reimbursement for up to \$500 of child care costs per eligible teacher.

HEALTH INSURANCE WAIVERS – 213 The Board of Education has negotiated health insurance waiver clauses with some of our bargaining units. These payments are reflected in this account.

SOCIAL SECURITY – 220 All employees not covered by the State Teacher's Retirement plan are required to participate in the social security program. The employee matches employer contributions. The Board of Education provides the employer's portion of Medicare social security for all employees.

COURSE REIMBURSEMENT – 240 The Board of Education negotiated an education incentive with the teachers' union to encourage tenured teachers to continue their academic training.

UNEMPLOYMENT COMPENSATION – 250 The Board of Education must contribute to the Connecticut State Unemployment fund, as do all employers within the state. This is an experience-based account. The Department of Labor invoices the Board when former employees are collecting benefits from the system.

WORKERS' COMPENSATION – 260 The Board of Education maintains a workers compensation insurance policy with Connecticut Interlocal Risk Management Agency (CIRMA). This is a group insurance program made up of many Connecticut school systems and municipalities which provides insurance policies. The premiums for this service are experience rated.

UNIFORM ALLOWANCE – 287 The Custodial and Maintenance contracts include a uniform allowance. These uniforms assist in maintaining proper employee identification as well as building security throughout the school district.

OTHER EMPLOYEE BENEFITS – 290 Westport Public Schools occasionally reimburses new employees for a portion of the costs paid to relocate to the Westport area as part of our recruitment strategy. An additional payment for third party benefits management and the Employee Assistance Program is included in this account.

210 - 290 EMPLOYEE BENEFITS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
15,415,241	15,431,120	16,406,438	16,891,503	16,891,503	210 HEALTH INSURANCE ¹	17,041,503	162,000	(54,000)	17,149,503
341,468	357,089	261,737	360,000	346,478	211 GROUP LIFE INSURANCE	356,872			356,872
44,556	35,310	36,875	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
30,602	21,552	25,155	30,000	25,000	213 HEALTH INSUR. WAIVERS	25,000			25,000
2,173,235	2,136,239	2,184,387	2,292,402	2,274,880	220 SOCIAL SECURITY/MED	2,351,119	12,238	(5,401)	2,357,956
18,736	18,559	20,049	27,700	27,700	240 COURSE REIMBURSEMENT	28,000			28,000
38,764	94,997	86,090	60,000	57,923	250 UNEMPLOYMENT COMP.	70,000			70,000
374,654	368,687	395,669	400,000	404,352	260 WORKERS COMPENSATION	400,000			400,000
35,703	32,918	31,434	38,500	38,500	287 UNIFORM ALLOWANCES	36,000			36,000
34,543	37,014	34,543	38,000	43,797	290 OTHER EMPLOYEE BENEFITS	38,000			38,000
\$ 18,507,501	\$ 18,533,485	\$ 19,482,377	\$ 20,181,105	\$ 20,153,133	TOTAL	\$ 20,389,494	\$ 174,238	\$ (59,401)	\$ 20,504,331

