



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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
416,793	428,852	437,901	447,141	448,546	COLEYTOWN ELEM	458,319			458,319
423,156	428,852	427,855	439,885	439,885	GREENS FARMS	455,161			455,161
496,652	526,316	429,589	442,690	442,690	KINGS HIGHWAY	458,319			458,319
496,302	572,878	488,576	511,219	511,219	LONG LOTS	536,998			536,998
495,152	516,687	437,901	447,141	447,141	SAUGATUCK	458,319			458,319
705,339	688,854	722,344	742,017	742,017	BEDFORD	763,901			763,901
390,718	539,256	550,634	562,253	562,253	COLEYTOWN MIDDLE	576,309			576,309
1,013,069	916,210	920,929	944,792	975,750	STAPLES	968,374			968,374
671,858	749,101	765,841	754,596	769,479	CENTRAL ADMIN	786,156			786,156
214,725	223,976	234,106	230,645	234,170	SPECIAL EDUCATION	235,835			235,835
\$ 5,323,764	\$ 5,590,982	\$ 5,415,676	\$ 5,522,379	\$ 5,573,150	TOTAL	\$ 5,697,691	\$ -	\$ -	\$ 5,697,691

ADMINISTRATIVE FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
2.50	2.50	2.50	2.50	2.50	COLEYTOWN ELEM	2.50			2.50
2.50	2.50	2.50	2.50	2.50	GREENS FARMS	2.50			2.50
3.00	2.50	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	2.50	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
2.00	3.00	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
29.00	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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
234,804	242,116	248,390	254,376	254,376	BEDFORD	260,726			260,726
234,804	242,116	248,390	254,376	254,376	COLEYTOWN MIDDLE	260,726			260,726
708,011	906,932	924,412	945,410	945,410	STAPLES	969,027			969,027
430,256	330,726	339,780	335,655	345,425	TEACHING AND LEARNING	347,135			347,135
182,214	185,895	189,817	193,822	193,822	TECHNOLOGY	198,668			198,668
168,754	167,556	150,890	144,058	163,525	SPECIAL EDUCATION	157,891			157,891
96,794	107,451	100,834	102,961	102,961	PRESCHOOL	105,535			105,535
		11,570	20,000	-	ESY				-
\$ 2,055,637	\$ 2,182,792	\$ 2,214,083	\$ 2,250,658	\$ 2,259,895	TOTAL	\$ 2,299,708	\$ -	\$ -	\$ 2,299,708

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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	2.00	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	13.00	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.

102 TEACHER SALARIES - REGULAR ED

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
1,711,039	1,822,883	1,836,894	2,082,954	2,007,848	COLEYTOWN ELEM	2,136,192	66,881		2,203,073
1,793,564	2,038,981	1,978,428	2,201,520	2,192,631	GREENS FARMS	2,257,052	133,762		2,390,814
2,040,052	2,150,975	2,183,483	2,115,784	2,109,099	KINGS HIGHWAY	2,168,873	66,881		2,235,754
2,250,872	2,274,627	2,345,091	2,559,300	2,592,214	LONG LOTS	2,672,088	(66,881)		2,605,207
2,077,459	1,971,722	2,026,388	2,034,947	2,059,894	SAUGATUCK	2,127,596	(66,881)		2,060,715
3,585,058	3,591,524	3,553,235	3,677,476	3,683,118	BEDFORD	3,805,489			3,805,489
1,614,998	2,176,045	2,088,056	2,266,180	2,290,500	COLEYTOWN MIDDLE	2,369,689			2,369,689
8,107,287	8,056,465	8,474,816	8,722,595	8,893,489	STAPLES	9,065,932		-	9,065,932
-									-
-			(550,000)		TEACHER TURNOVER	(550,000)			(550,000)
\$ 23,180,329	\$ 24,083,222	\$ 24,486,391	\$ 25,110,756	\$ 25,828,793	TOTAL	\$ 26,052,911	\$ 133,762	\$ -	\$ 26,186,673

TEACHERS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
21.00	22.00	23.00	24.00	24.00	COLEYTOWN ELEM	24.00	1.00		25.00
18.00	22.00	21.00	23.00	23.00	GREENS FARMS	23.00	2.00		25.00
23.00	24.00	24.00	21.00	22.00	KINGS HIGHWAY	22.00	1.00		23.00
26.00	27.00	28.00	29.00	30.00	LONG LOTS	30.00	-1.00		29.00
22.00	21.00	22.00	21.00	22.00	SAUGATUCK	22.00	-1.00		21.00
36.20	36.20	36.24	36.24	36.24	BEDFORD	36.24			36.24
18.00	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
90.15	87.65	86.83	86.83	86.43	STAPLES	86.43			86.43
254.35	263.85	265.07	265.07	267.67	TOTAL	267.67	2.00	0.00	269.67

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.

103 TEACHER SALARIES - SPECIAL AREAS

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
815,595	841,579	903,289	950,784	879,281	COLEYTOWN ELEM	898,504			898,504
698,373	732,886	803,667	879,577	846,572	GREENS FARMS	868,101			868,101
773,638	754,823	763,817	760,727	780,637	KINGS HIGHWAY	822,330			822,330
815,555	721,929	803,478	890,192	870,103	LONG LOTS	896,544			896,544
759,101	777,321	782,539	797,218	804,517	SAUGATUCK	835,317			835,317
2,352,050	2,396,228	2,407,007	2,493,024	2,533,299	BEDFORD	2,514,117			2,514,117
1,201,612	1,203,908	1,301,364	1,415,520	1,424,986	COLEYTOWN MIDDLE	1,525,595			1,525,595
4,370,104	4,515,640	4,482,796	4,507,467	4,476,470	STAPLES	4,644,553			4,644,553
43,290	45,924	50,025	50,900	19,624	TEACHING AND LEARNING CENTER	20,512			20,512
18,519	19,465	20,410	22,386	22,386	PRESCHOOL	22,778			22,778
\$ 11,847,837	\$ 12,009,703	\$ 12,318,392	\$ 12,767,795	\$ 12,657,875	TOTAL	\$ 13,048,351	\$ -	\$ -	\$ 13,048,351

TEACHERS - SPECIAL AREAS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
8.20	8.05	8.10	8.60	8.60	COLEYTOWN ELEM	8.60			8.60
6.90	7.10	7.60	8.30	7.90	GREENS FARMS	7.90			7.90
7.80	7.72	8.00	7.50	7.65	KINGS HIGHWAY	7.65			7.65
8.80	8.88	9.20	9.50	9.65	LONG LOTS	9.65			9.65
7.70	7.95	7.90	7.40	7.70	SAUGATUCK	7.70			7.70
25.10	24.60	23.80	23.80	24.60	BEDFORD	23.60			23.60
13.80	14.10	15.20	15.20	15.20	COLEYTOWN MIDDLE	15.20			15.20
45.75	45.75	43.25	43.25	44.15	STAPLES	43.95			43.95
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
									-
124.65	124.75	123.65	124.15	126.05	TOTAL	124.85	0.00	0.00	124.85

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
567,902	604,247	619,126	633,068	645,321	COLEYTOWN ELEM	663,668			663,668
617,428	631,026	691,995	651,860	705,272	GREENS FARMS	663,267		122,403	785,670
606,896	608,928	637,234	649,478	648,124	KINGS HIGHWAY	670,496			670,496
499,110	514,544	565,763	531,562	576,840	LONG LOTS	540,864	-	114,116	654,980
543,092	560,255	580,239	590,334	634,499	SAUGATUCK	609,105		129,478	738,583
500,918	529,124	540,908	523,717	576,533	BEDFORD	537,558		122,403	659,961
467,874	374,245	374,695	389,868	387,610	COLEYTOWN MIDDLE	398,957			398,957
303,750	303,525	198,623	216,938	182,249	STAPLES	282,390		(122,403)	159,987
337,233	339,300	346,083	353,338	353,338	ESOL	359,507			359,507
\$ 4,444,203	\$ 4,465,194	\$ 4,554,666	\$ 4,540,163	\$ 4,709,786	TOTAL	\$ 4,725,812	\$ -	\$ 365,997	\$ 5,091,809

TEACHERS - SUPPORT FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
5.50	5.50	5.50	5.50	5.60	COLEYTOWN ELEM	5.60			5.60
5.50	5.50	5.50	5.50	5.94	GREENS FARMS	5.50		1.00	6.50
5.50	5.50	5.50	5.50	5.50	KINGS HIGHWAY	5.50			5.50
4.50	4.50	4.50	4.50	4.90	LONG LOTS	4.50		1.00	5.50
5.50	5.50	5.50	5.50	5.92	SAUGATUCK	5.50		1.00	6.50
4.50	4.50	4.50	4.50	4.94	BEDFORD	4.50		1.00	5.50
4.50	3.50	3.50	3.50	3.50	COLEYTOWN MIDDLE	3.50			3.50
2.85	2.85	2.60	2.60	3.00	STAPLES	3.00		-1.00	2.00
3.00	3.00	3.00	3.00	3.00	ESOL	3.00			3.00
41.35	40.35	40.10	40.10	42.30	TOTAL	40.60	0.00	3.00	43.60

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
114,424	54,191	55,004	55,966	55,966	TEACHING AND LEARNING CENTER	56,946		-	56,946
-					SPECIAL EDUCATION				
\$ 114,424	\$ 54,191	\$ 55,004	\$ 55,966	\$ 55,966	TOTAL	\$ 56,946	\$ -	\$ -	\$ 56,946

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	0.50	0.50	0.50	0.50	TEACHING AND LEARNING CENTER	0.50			0.50
					SPECIAL EDUCATION				
1.00	0.50	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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
74,530	77,836	81,289	84,896	84,896	COLEYTOWN ELEM	88,662			88,662
115,211	48,722	88,662	92,595	92,595	GREENS FARMS	97,323			97,323
106,779	108,381	110,007	111,932	111,932	KINGS HIGHWAY	113,891			113,891
114,986	116,997	118,454	120,523	120,523	LONG LOTS	122,628			122,628
106,779	108,381	110,007	111,932	111,932	SAUGATUCK	113,891			113,891
88,662	92,595	102,086	102,051	102,051	BEDFORD	113,891			113,891
-	123,214	94,262	127,251	102,051	COLEYTOWN MIDDLE	113,891			113,891
197,570	170,415	230,217	241,046	248,734	STAPLES	251,881			251,881
\$ 804,517	\$ 846,541	\$ 934,984	\$ 992,226	\$ 974,714	TOTAL	\$ 1,016,058	\$ -	\$ -	\$ 1,016,058

LIBRARY/MEDIA SPECIALISTS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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
0.00	1.00	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
8.00	9.00	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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
223,570	220,839	276,588	284,920	285,939	BEDFORD	293,755			293,755
198,914	230,888	203,688	209,296	213,860	COLEYTOWN MIDDLE	217,853			217,853
1,044,976	951,649	1,121,560	1,118,912	1,067,358	STAPLES	1,166,472			1,166,472
-	12,699	702	20,000	-	SUMMER COUNSELING	15,000			15,000
\$ 1,467,460	\$ 1,416,075	\$ 1,602,538	\$ 1,633,128	\$ 1,567,157	TOTAL	\$ 1,693,080	\$ -	\$ -	\$ 1,693,080

SCHOOL COUNSELORS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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.

109 TEACHERS - SPECIAL ED SALARIES

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
281,528	239,931	278,629	318,883	341,954	COLEYTOWN ELEM	351,789			351,789
442,867	476,126	492,928	515,631	464,045	GREENS FARMS	486,992			486,992
300,009	277,949	322,484	333,698	271,935	KINGS HIGHWAY	346,008			346,008
333,189	364,007	426,727	518,136	508,323	LONG LOTS	520,259			520,259
194,144	219,600	233,589	252,452	197,797	SAUGATUCK	259,481			259,481
481,020	352,994	403,228	457,767	451,337	BEDFORD	482,531			482,531
268,515	233,789	260,609	270,230	242,310	COLEYTOWN MIDDLE	290,760			290,760
1,571,043	1,645,604	1,899,691	1,884,684	1,887,056	STAPLES	1,984,250		-	1,984,250
494,449	626,200	583,819	638,529	543,803	PRESCHOOL	602,385			602,385
5,516	-	-	10,000	-	SUMMER WORK PPS	7,000			7,000
81,042	140,341	138,737	140,000	100,449	ESY PROGRAM	120,000			120,000
278,806	271,786	246,075	289,587	208,275	PUPIL PERSONNEL SERVICES	292,933			292,933
				250,000	(vacancies)				
\$ 4,732,128	\$ 4,848,327	\$ 5,286,516	\$ 5,629,597	\$ 5,467,284	TOTAL	\$ 5,744,388	\$ -	\$ -	\$ 5,744,388

TEACHERS SPECIAL ED FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
3.00	3.00	3.50	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
4.00	4.00	5.00	6.00	6.00	LONG LOTS	6.00			6.00
3.00	3.00	3.50	3.50	3.50	SAUGATUCK	3.50			3.50
6.00	4.98	4.98	5.48	5.56	BEDFORD	5.50			5.50
4.00	4.00	4.00	4.00	2.20	COLEYTOWN MIDDLE	4.00			4.00
16.00	17.00	17.75	18.15	17.26	STAPLES	18.26			18.26
5.00	5.94	5.76	5.76	5.41	PRESCHOOL	5.41			5.41
3.00	3.00	3.00	3.00	3.08	PUPIL PERSONNEL SERVICES	3.00			3.00
53.00	53.92	56.49	58.89	56.01	TOTAL	58.67	0.00	0.00	58.67

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 and Cognitive Behavior 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.

110 PSYCHOLOGICAL SERVICES SALARIES

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
146,841	163,003	139,191	173,981	175,569	COLEYTOWN ELEM	180,953			180,953
201,814	233,197	244,971	249,049	249,501	GREENS FARMS	253,381			253,381
142,954	163,889	178,380	185,151	187,074	KINGS HIGHWAY	194,818			194,818
165,956	139,788	188,691	234,603	246,189	LONG LOTS	253,983			253,983
147,009	170,668	177,816	187,266	187,266	SAUGATUCK	197,022			197,022
281,401	238,691	212,119	220,684	225,526	BEDFORD	229,641			229,641
122,893	124,714	127,976	128,751	128,751	COLEYTOWN MIDDLE	130,978			130,978
382,322	414,387	448,670	424,550	465,295	STAPLES	501,458			501,458
76,553	88,474	101,416	103,143	104,447	PRESCHOOL	109,726			109,726
3,938	-		5,000		SUMMER WORK PPS	5,000			5,000
7,085	5,227	6,036	7,000	7,399	ESY PROGRAM	7,000			7,000
				(57,839)	(grants)				
\$ 1,678,766	\$ 1,742,038	\$ 1,825,266	\$ 1,919,178	\$ 1,919,178	TOTAL	\$ 2,063,960	\$ -	\$ -	\$ 2,063,960

PSYCHOLOGICAL SERVICES FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
4.00	3.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
1.00	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	4.50			4.50
0.80	0.80	1.00	1.00	1.00	PRESCHOOL	1.00			1.00
19.80	18.80	19.00	19.50	19.50	TOTAL	20.00	0.00	0.00	20.00

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 and Cognitive 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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
323,583	255,798	265,490	271,479	273,976	PUPIL PERSONNEL SERVICES	281,271			281,271
360	-	-	2,000		SUMMER WORK				-
		3,745	4,000	4,981	EXT SCHOOL YEAR	4,500			4,500
\$ 323,943	\$ 255,798	\$ 269,235	\$ 277,479	\$ 278,957	TOTAL	\$ 285,771	\$ -	\$ -	\$ 285,771

SOCIAL WORKERS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
4.10	3.10	3.10	3.10	3.10	PUPIL PERSONNEL SERVICES	3.10			3.10
					SUMMER WORK				
4.10	3.10	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.

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
75,996	95,272	90,038	119,112	94,670	COLEYTOWN ELEM	97,421			97,421
144,239	151,912	129,382	170,190	157,881	GREENS FARMS	166,459			166,459
134,626	137,597	154,648	148,199	156,764	KINGS HIGHWAY	159,447			159,447
184,378	188,945	235,985	238,442	243,678	LONG LOTS	246,824			246,824
68,661	72,129	118,503	122,008	122,008	SAUGATUCK	125,882			125,882
171,852	168,399	187,682	190,877	216,710	BEDFORD	220,113			220,113
57,931	69,617	59,019	60,340	60,912	COLEYTOWN MIDDLE	62,807			62,807
190,256	214,818	243,980	245,564	247,480	STAPLES	254,461		-	254,461
361,944	400,710	341,907	360,401	327,338	PRESCHOOL	376,131			376,131
72,836	73,926	62,531	63,626	64,009	SPED	64,739			64,739
25,819	32,537	34,343	54,000	50,075	ESY PROGRAM	40,000			40,000
1,194	-	-	7,000	-	SUMMER WORK				-
\$ 1,489,732	\$ 1,605,862	\$ 1,658,018	\$ 1,779,759	\$ 1,741,525	TOTAL	\$ 1,814,284	\$ -	\$ -	\$ 1,814,284

SPEECH/HEARING THERAPISTS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
1.00	1.00	1.20	1.50	1.20	COLEYTOWN ELEM	1.20			1.20
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
1.40	1.40	1.40	1.30	1.40	KINGS HIGHWAY	1.40			1.40
2.00	2.00	2.20	2.20	2.20	LONG LOTS	2.20			2.20
1.00	1.00	1.40	1.40	1.50	SAUGATUCK	1.40			1.40
1.50	1.50	1.50	1.50	1.70	BEDFORD	1.70			1.70
1.00	1.00	0.80	0.80	0.80	COLEYTOWN MIDDLE	0.80			0.80
2.00	2.00	2.20	2.20	2.20	STAPLES	2.20			2.20
2.36	3.57	3.20	3.50	3.00	PRESCHOOL	3.50			3.50
0.60	0.60	0.50	0.50	0.50	SPED	0.50			0.50
14.86	16.07	16.40	16.90	16.50	TOTAL	16.90	0.00	0.00	16.90

2023/2024 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,363	\$10,725
Middle School Team Leaders	15	\$6,916	\$103,744
Middle School Liason Special Areas	4	\$4,403	\$17,612
PDEP Consultant	1	\$3,754	\$3,754
Speech and Language Professional Dev. Coordinator	1	\$5,363	\$5,363
Townwide Musical Instrument Manager	1	\$3,277	\$3,277
Total Staff Development & Leadership (115)			\$144,475

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$3,965	\$19,826
Elementary Camerata	1	\$1,409	\$1,409
Elementary Chamber Orchestra	3	\$3,965	\$11,895
Elementary Choral Play Director	5	\$3,965	\$19,826
Elementary Chorus Director	10	\$3,965	\$39,651
Elementary Math Olympiads Advisor	10	\$2,074	\$20,739
Elementary Orchestra Director	10	\$3,965	\$39,651
Elementary Running Club	3	\$1,144	\$3,431
Elementary Steel Band	1	\$3,965	\$3,965
Elementary Student Leadership Advisor	10	\$2,074	\$20,739
Elementary TV Studio Advisor	5	\$3,573	\$17,867
Elementary Unified Sports	3	\$1,729	\$5,187
Elementary Wind Ensemble	1	\$3,965	\$3,965
Total Elementary Extracurricular Stipends (116)			\$208,150
Target group savings			(\$6,245)
			\$201,905

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$1,984	\$1,984

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	\$2,219	\$2,219
All City Band Director	1	\$2,792	\$2,792
All City Choral Director	1	\$2,792	\$2,792
All City Orchestra Director	1	\$2,792	\$2,792
Art Collective Advisor	1	\$3,965	\$3,965
Diversity Club	1	\$2,219	\$2,219
Intramural Coordinator	2	\$3,965	\$7,930
Lego Club	1	\$2,219	\$2,219
Literary Magazine Advisor	2	\$2,724	\$5,447
Math Club Advisor	1	\$1,164	\$1,164
Math Counts	1	\$1,164	\$1,164
Media Club	2	\$2,724	\$5,447
Middle School Spirit Coordinator	5	\$4,064	\$20,320
Middle School Wind Ensemble	2	\$3,965	\$7,930
MS Assistant Drama Director	4	\$4,653	\$18,611
<i>MS Band Director</i>	3	\$3,965	\$11,895
MS Camerata Director	2	\$3,965	\$7,930
MS Chamber Orchestra Director	2	\$3,965	\$7,930
MS Choral Director	2	\$3,965	\$7,930
MS Choreographer	2	\$3,975	\$7,951
MS Drama Producer	4	\$8,002	\$32,007
MS Drama Workshop Director	4	\$4,130	\$16,522
MS Jazz Band Director	2	\$3,965	\$7,930
<i>MS Orchestra Director</i>	3	\$3,965	\$11,895
<i>MS Percussion Ensemble</i>	1	\$3,965	\$3,965
MS Pit Orchestra Director	2	\$2,724	\$5,447
MS Technical Director	6	\$4,467	\$26,802
Newspaper Club Advisor	2	\$2,724	\$5,447
Photo Club	1	\$1,164	\$1,164
Production Assistant	10	\$3,460	\$34,602
Professional Musician	10	\$876	\$8,763
Robotics Club	1	\$2,219	\$2,219
Science Olympiad	4	\$2,219	\$8,875
Student Council Advisor	2	\$2,724	\$5,447

Artist Club	1	\$2,724	\$2,724	TV Production Advisor	3	\$5,450	\$16,351
Band Director	1	\$8,002	\$8,002	Yearbook Advisor	2	\$5,450	\$10,901
Best Buddies	1	\$3,965	\$3,965	Middle School Total (116)			\$328,985
Choral Director	1	\$8,002	\$8,002	Target group savings			(\$9,870)
Culinary Arts Club Advisor	1	\$3,965	\$3,965				\$319,115
Debate Club	1	\$3,436	\$3,436				
Drama Assistant Director (Fall/Spring)	2	\$4,653	\$9,305	INTRAMURAL COACHES (118)	Staff	Stipend	Total
Drama Director (Fall/Spring)	2	\$8,002	\$16,003				
Drama Production Assistant	5	\$3,460	\$17,301	Elementary Intramurals (118)	0	\$2,290	\$0
Drama Technical Director	2	\$4,467	\$8,934	Target group savings			\$0
Earth Club Advisor	1	\$2,724	\$2,724				\$0
Freshman Class Advisor	1	\$2,405	\$2,405				
Freshman Orchestra	1	\$8,002	\$8,002	Middle School Intramurals (118)			\$0
Gay/Straight Alliance	1	\$3,965	\$3,965	Target group savings			\$0
Graduation Coordinator	1	\$2,197	\$2,197				\$0
Heart & Soul Club	1	\$2,792	\$2,792				
Inklings Advisor	3	\$8,002	\$24,005	FALL SEASON			
<i>Jazz Band Director</i>	1	\$3,965	\$3,965	Intramurals - Unified Sports	0	\$1,729	\$0
Jr. Class Advisor	1	\$3,711	\$3,711	Intramurals - Water Polo	0	\$1,729	\$0
Junior State of America	1	\$5,635	\$5,635	Intramurals - Weight Training - Fall 1	0	\$1,729	\$0
Key Club Advisor	1	\$2,724	\$2,724 ¹	Intramurals - Weight Training - Fall 2	0	\$1,729	\$0
Kool to Be Kind Advisor	1	\$3,965	\$3,965		0		\$0
Learning Readiness Club	1	\$5,363	\$5,363				
Math Club Advisor	1	\$3,965	\$3,965				
Media Club Advisor	1	\$5,635	\$5,635	WINTER SEASON			
Media Club Assistant Advisor	1	\$4,130	\$4,130	Intramurals - Unified Sports	0	\$1,729	\$0
National Honor Society Advisor	1	\$3,216	\$3,216	Intramurals - Weight Training - Winter 1	0	\$1,729	\$0
Orchestra Director	1	\$8,002	\$8,002	Intramurals - Weight Training - Winter 2	0	\$1,729	\$0
Pit Orchestra Director	1	\$2,724	\$2,724		0		\$0
QED Advisor	1	\$2,724	\$2,724				
Rho Kappa National Honor Society	1	\$2,724	\$2,724				
Robotics Club Advisor	1	\$8,002	\$8,002	SPRING SEASON			
Science Olympiad	1	\$2,219	\$2,219	Intramurals - Badminton	0	\$1,729	\$0
Senior Internship Advisor	1	\$12,867	\$12,867	Intramurals - Flag Football	0	\$1,729	\$0
Sophomore Class Advisor	1	\$2,612	\$2,612	Intramurals - Unified Sports	0	\$1,729	\$0
Soundings Advisor	1	\$2,724	\$2,724	Intramurals - Water Polo	0	\$1,729	\$0
Sr. Class Advisor	1	\$5,496	\$5,496	Intramurals - Weight Training - Spring 1	0	\$1,729	\$0
Student Assembly Advisor (Council)	1	\$3,711	\$3,711	Intramurals - Weight Training - Spring 2	0	\$1,729	\$0
Student Orientation Comm. Advisor	1	\$3,965	\$3,965		0		\$0
Theatre Choreographer Fall/Spring	2	\$3,975	\$7,951				

UN Club Advisor	1	\$2,724	\$2,724		
Yearbook Advisor	2	\$8,002	\$16,003		
TEAM Westport advisor	1	\$2,792	\$2,792	Total HS Intramurals (118)	\$0
High School Total (116)			\$259,258	Target group savings	\$0
Target group savings			(\$7,778)		\$0
			\$251,480		
				TOTAL INTRAMURAL COACHES (118)	\$0
				Target group savings	\$0
					\$0
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)			\$796,394		
Target group savings			-\$23,895		
			\$772,499		

INTERSCHOLASTIC COACHES (118)

FALL SEASON	Staff	Stipend	Stipend(s)	INTERSCHOLASTIC COACHES (118)	Staff	Stipend	Stipend (s)
Assistant Boys Soccer Coach	3	\$4,621	\$13,863	WINTER SEASON			
Assistant Boys/Girls Cross Country Coach	4	\$4,621	\$18,484	Assistant Boys Basketball Coach	2	\$5,808	\$11,617
Assistant Cheerleading Coach	1	\$3,965	\$3,965	Assistant Boys Swimming Coach	1	\$4,621	\$4,621
Assistant Field Hockey Coach	3	\$4,621	\$13,863	Assistant Boys Swimming Diving	1	\$4,621	\$4,621
Assistant Girls Soccer	3	\$4,621	\$13,863	Assistant Boys Track Coach	3	\$4,621	\$13,863
Assistant Girls Swimming Coach	2	\$4,621	\$9,242	Assistant Cheerleading Coach	1	\$3,965	\$3,965
Assistant Girls Volleyball Coach	2	\$4,621	\$9,242	Assistant Coach Ice Hockey Boys	1	\$4,621	\$4,621
Equipment Manager 1/3 Fall	1	\$910	\$910	Assistant Coach Ice Hockey Girls	1	\$4,621	\$4,621
First Assistant Football	1	\$6,343	\$6,343	Assistant Girls Basketball Coach	2	\$5,808	\$11,617
Freshman Football Coach	3	\$3,849	\$11,547	Assistant Girls Gymnastics Coach	1	\$4,621	\$4,621
Head Boys Cross Country Coach	1	\$5,519	\$5,519	Assistant Girls Track Coach	3	\$4,621	\$13,863
Head Boys Soccer	1	\$8,002	\$8,002	Assistant Ski Coach	1	\$3,965	\$3,965
Head Boys Waterpolo Coach	1	\$5,519	\$5,519	Assistant Wrestling Coach	2	\$4,621	\$9,242
Head Cheerleading Coach	1	\$5,519	\$5,519	Equipment Manager 1/3 Winter	1	\$910	\$910
Head Field Hockey Coach	1	\$8,002	\$8,002	Freshman Coach Girls/Boys Basketball	2	\$4,621	\$9,242
Head Football	1	\$10,101	\$10,101	Head Boys Basketball Coach	1	\$9,138	\$9,138
Head Girls Cross Country Coach	1	\$5,519	\$5,519	Head Boys Squash	1	\$5,841	\$5,841
Head Girls Soccer	1	\$8,002	\$8,002	Head Boys Swimming Coach	1	\$8,002	\$8,002
Head Girls Swimming Coach	1	\$8,002	\$8,002	Head Boys Track Coach	1	\$8,002	\$8,002
Head Girls Volleyball Coach	1	\$8,002	\$8,002	Head Cheerleading Coach	1	\$5,519	\$5,519
Pool Director (1/3 Fall)	1	\$1,817	\$1,817	Head Coach Boys Ski	1	\$5,519	\$5,519
Second Assistant Football	3	\$5,363	\$16,088	Head Coach Girls Ski	1	\$5,519	\$5,519
TOTAL FALL SEASON (118)			\$191,412	Head Coach Ice Hockey Boys	1	\$8,002	\$8,002
Target group savings			(\$5,742)	Head Coach Ice Hockey Girls	1	\$8,002	\$8,002
			\$185,670				

INTERSCHOLASTIC COACHES (118)

SPRING SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Rugby Coach	1	\$4,621	\$4,621
Assistant Boys Tennis Coach	1	\$3,079	\$3,079
Assistant Boys Volleyball Coach	1	\$4,621	\$4,621
Assistant Girls Lacrosse Coach	3	\$4,621	\$13,863
Assistant Girls Tennis Coach	1	\$3,079	\$3,079
Assistant Softball Coach	3	\$4,621	\$13,863
Asst. Baseball Coach	3	\$4,621	\$13,863
Asst. Boys Golf Coach	1	\$3,079	\$3,079
Asst. Boys Lacrosse Coach	3	\$4,621	\$13,863
Asst. Boys Track Coach	3	\$4,621	\$13,863
Asst. Girls Golf Coach	1	\$3,079	\$3,079
Asst. Girls Track Coach	3	\$4,621	\$13,863
Equipment Manager 1/3 Spring	1	\$910	\$910
Head Baseball Coach	1	\$8,002	\$8,002
Head Boys Golf Coach	1	\$5,519	\$5,519
Head Boys Lacrosse Coach	1	\$8,002	\$8,002
Head Boys Rugby Coach	1	\$5,519	\$5,519
Head Boys Tennis Coach	1	\$5,841	\$5,841
Head Boys Track Coach	1	\$8,002	\$8,002
Head Boys Volleyball Coach	1	\$8,002	\$8,002
Head Boys Waterpolo Coach	1	\$5,519	\$5,519
Head Girls Golf Coach	1	\$5,519	\$5,519
Head Girls Lacrosse Coach	1	\$8,002	\$8,002
Head Girls Tennis Coach	1	\$5,841	\$5,841
Head Girls Track Coach	1	\$8,002	\$8,002
Head Sailing Coach	1	\$5,519	\$5,519
Head Softball Coach	1	\$8,002	\$8,002
Pool Director (1/3 Fall)	1	\$1,817	\$1,817
TOTAL SPRING SEASON (118)			\$202,750
Target group savings			(\$6,082)
			\$196,668

TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			\$599,894
			(\$17,996)
			\$581,898

Head Girls Basketball Coach	1	\$9,138	\$9,138
Head Girls Squash	1	\$5,841	\$5,841
Head Girls Track Coach	1	\$8,002	\$8,002
Head Gymnastics Coach	1	\$8,002	\$8,002
Head Wrestling Coach	1	\$8,002	\$8,002
Pool Director (1/3 Fall)	1	\$1,817	\$1,817
TOTAL WINTER SEASON (118)			\$205,733
Target group savings			(\$6,172)
			\$199,561

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 2023-2024 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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
116,768	117,929	124,363	125,607	125,607	115 STAFF LEADERSHIP	144,475			144,475
671,535	548,118	719,566	764,851	764,851	116 EXTRA CURRIC ACTIVITY	772,499			772,499
					118 COACHES				
12,850	4,446	4,490	21,995	21,995	INTRAMURAL - ELEM	22,214		(22,214)	-
31,954	30,878	52,774	44,645	44,645	INTRAMURAL - MIDDLE	45,091		(45,091)	-
21,593	10,068	22,035	21,587	21,587	INTRAMURAL - HIGH	21,804		(21,804)	-
558,201	561,391	581,860	576,137	576,137	INTERSCHOLASTIC	581,898			581,898
102,768	141,990	128,138	126,198	126,198	119 CURRIC WORK/OTHER	165,273			165,273
\$ 1,515,669	\$ 1,414,820	\$ 1,633,226	\$ 1,681,020	\$ 1,681,020	TOTAL	\$ 1,753,254	\$ -	\$ (89,109)	\$ 1,664,145

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
145,275	148,543	151,885	164,486	165,644	HEALTH	170,613			170,613
521,125	496,466	545,765	490,882	546,256	CENTRAL ADMINISTRATION	552,852			552,852
341,945	361,659	342,729	400,474	364,574	TECHNOLOGY	359,496			359,496
259,461	260,686	227,257	288,111	258,667	MAINTENANCE	266,427		90,000	356,427
									-
\$ 1,267,806	\$ 1,267,354	\$ 1,267,636	\$ 1,343,953	\$ 1,335,141	TOTAL	\$ 1,349,388	\$ -	\$ 90,000	\$ 1,439,388

NON-CERTIFIED SUPERVISORS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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
4.00	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		1.00	3.00
10.00	10.00	10.00	10.00	10.00	TOTAL	10.00	0.00	1.00	11.00

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
120,659	123,597	127,141	130,704	130,340	COLEYTOWN ELEM	134,625			134,625
120,567	125,576	128,603	132,293	132,293	GREENS FARMS	141,192	-		141,192
121,631	124,528	116,626	131,544	127,506	KINGS HIGHWAY	135,490			135,490
155,710	161,509	164,938	168,943	159,944	LONG LOTS	163,661			163,661
115,143	121,449	126,872	131,544	124,174	SAUGATUCK	137,015			137,015
198,383	210,963	211,709	222,839	209,192	BEDFORD	230,917			230,917
125,866	142,147	147,841	161,361	160,602	COLEYTOWN MIDDLE	174,717			174,717
562,920	560,116	586,104	591,509	583,983	STAPLES	632,166	-		632,166
159,662	184,119	188,197	194,759	194,758	SPECIAL EDUCATION	215,712			215,712
108,967	85,072	76,688	78,988	78,413	TEACHING AND LEARNING	80,765			80,765
110,632	81,636	67,340	98,530	91,630	MAINTENANCE	109,220			109,220
47,569	50,121	52,040	53,348	53,348	SYSTEMWIDE	59,089			59,089
584,210	585,535	639,184	644,825	653,413	CENTRAL ADMIN	667,368			667,368
				25,000	encumbrance				
									-
\$ 2,531,919	\$ 2,556,368	\$ 2,633,283	\$ 2,741,187	\$ 2,724,596	TOTAL	\$ 2,881,937	\$ -	\$ -	\$ 2,881,937

SECRETARIES/BOOKKEEPER FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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
2.00	2.00	2.50	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
1.50	1.50	1.00	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.

122 PARAPROFESSIONAL - REGULAR SALARIES

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
246,417	244,242	257,566	287,282	274,320	COLEYTOWN ELEM	284,071			284,071
235,724	265,421	259,092	284,783	282,213	GREENS FARMS	290,000			290,000
248,656	251,863	256,118	275,136	226,651	KINGS HIGHWAY	267,661			267,661
296,523	301,374	306,869	326,296	308,119	LONG LOTS	349,870			349,870
261,154	272,999	282,063	293,214	290,716	SAUGATUCK	299,831			299,831
77,817	79,369	80,965	83,381	82,784	BEDFORD	84,436			84,436
-	15,591	29,765	31,313	31,093	COLEYTOWN MIDDLE	32,323			32,323
413,985	405,154	356,061	310,689	338,163	STAPLES	346,270			346,270
		21,823		565	DISTRICT				-
\$ 1,780,276	\$ 1,836,013	\$ 1,850,322	\$ 1,892,094	\$ 1,834,624	TOTAL	\$ 1,954,462	\$ -	\$ -	\$ 1,954,462

PARAPROFESSIONAL REGULAR FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
8.00	8.00	8.00	8.20	8.00	COLEYTOWN ELEM	8.00			8.00
7.50	8.00	8.00	8.00	8.00	GREENS FARMS	8.00			8.00
8.00	8.00	8.00	8.00	8.00	KINGS HIGHWAY	8.00			8.00
9.00	9.00	9.00	9.00	10.00	LONG LOTS	10.00			10.00
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
0.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
12.00	12.00	10.00	8.00	9.00	STAPLES	9.00			9.00
					DISTRICT				0.00
54.50	56.00	54.00	52.20	54.00	TOTAL	54.00	0.00	0.00	54.00

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

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
220,014	237,176	239,880	315,327	312,176	COLEYTOWN ELEM	322,636			322,636
524,151	485,844	523,082	587,578	622,247	GREENS FARMS	641,537			641,537
247,267	337,701	331,796	382,010	381,043	KINGS HIGHWAY	387,631			387,631
415,721	390,555	523,494	610,690	566,793	LONG LOTS	588,033			588,033
343,928	260,064	322,781	326,586	359,824	SAUGATUCK	371,122			371,122
529,208	473,295	467,978	478,104	464,466	BEDFORD	554,704			554,704
221,723	125,910	170,845	185,109	108,818	COLEYTOWN MIDDLE	190,847			190,847
356,934	421,315	474,238	476,855	542,554	STAPLES	491,638			491,638
115,356	65,078	158,065	125,000	175,814	ESY PROGRAM	160,000			160,000
400,421	427,986	434,671	447,035	471,634	PRESCHOOL	460,893			460,893
			-		DISTRICT	-			-
\$ 3,374,723	\$ 3,224,924	\$ 3,646,830	\$ 3,934,294	\$ 4,005,369	TOTAL	\$ 4,169,041	\$ -	\$ -	\$ 4,169,041

PARAPROFESSIONAL SPECIAL ED FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
8.00	7.00	7.00	9.00	9.00	COLEYTOWN ELEM	9.00			9.00
15.00	16.00	16.00	17.00	19.00	GREENS FARMS	19.00			19.00
8.00	10.12	11.12	11.12	14.00	KINGS HIGHWAY	13.00			13.00
11.00	12.72	16.72	16.72	16.72	LONG LOTS	16.72			16.72
11.00	8.00	9.00	9.00	10.00	SAUGATUCK	10.00			10.00
16.00	14.00	14.00	13.00	15.00	BEDFORD	15.00			15.00
8.00	5.02	5.02	5.02	3.00	COLEYTOWN MIDDLE	5.00			5.00
9.00	13.00	13.00	14.00	15.00	STAPLES	14.00			14.00
11.41	12.49	12.49	12.49	13.41	PRESCHOOL	12.49			12.49
					DISTRICT				
97.41	98.35	104.35	107.35	115.13	TOTAL	114.21	0.00	0.00	114.21

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
220,713	227,657	231,885	236,550	234,798	COLEYTOWN ELEM	240,611			240,611
247,925	280,788	286,341	297,030	294,191	GREENS FARMS	303,646			303,646
226,276	231,708	240,594	242,471	227,419	KINGS HIGHWAY	237,665			237,665
266,893	278,836	259,509	293,541	282,719	LONG LOTS	300,078			300,078
260,807	282,365	267,868	288,783	273,567	SAUGATUCK	287,360			287,360
452,606	459,779	428,534	437,527	393,905	BEDFORD	447,134			447,134
139,981	273,696	326,456	337,825	322,935	COLEYTOWN MIDDLE	339,832			339,832
908,025	920,888	918,301	998,639	916,673	STAPLES	1,010,242		(60,000)	950,242
				150,000	encumbrance				
(200,000)	-				DISTRICT (CAFETERIA FUND)	(100,000)			(100,000)
\$ 2,523,226	\$ 2,955,717	\$ 2,959,488	\$ 3,132,366	\$ 3,096,207	TOTAL	\$ 3,066,568	\$ -	\$ (60,000)	\$ 3,006,568

CUSTODIANS FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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
4.00	6.00	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		-1.00	17.00
54.00	56.00	56.00	56.00	56.00	TOTAL	56.00	-	(1.00)	55.00

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
607,512	633,764	640,968	665,592	660,748	MAINTAINANCE	673,986			673,986
\$ 607,512	\$ 633,764	\$ 640,968	\$ 665,592	\$ 660,748	TOTAL	\$ 673,986	\$ -	\$ -	\$ 673,986

MAINTAINERS FTE

2019-2020 Year-End FTE	2020-2021 Year-End FTE	2021-2022 Year-End FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
72,450	74,030	74,087	77,535	72,681	COLEYTOWN ELEM	75,786			75,786
72,450	76,735	77,597	77,535	77,073	GREENS FARMS	78,614			78,614
71,679	74,011	78,356	77,535	78,508	KINGS HIGHWAY	78,614			78,614
61,618	66,866	72,454	71,520	75,606	LONG LOTS	78,614			78,614
75,339	77,395	80,341	80,620	80,044	SAUGATUCK	81,613			81,613
105,902	112,692	112,891	118,529	115,997	BEDFORD	120,020			120,020
75,339	75,556	79,657	80,620	80,998	COLEYTOWN MIDDLE	81,613			81,613
203,383	211,766	219,825	230,059	228,486	STAPLES	237,241			237,241
102,375	108,756	110,472	114,648	114,211	SPED SYSTEMWIDE	118,147			118,147
37,312	53,036	32,639	50,978	33,286	PRESCHOOL	34,828			34,828
					SUMMER WORK				-
16,483	-	18,579	20,000	19,612	ESY	19,000			19,000
\$ 894,330	\$ 930,843	\$ 956,898	\$ 999,579	\$ 976,502	TOTAL	\$ 1,004,090	\$ -	\$ -	\$ 1,004,090

NURSES FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
35,677	36,446	37,115	38,228	38,427	COLEYTOWN ELEM	38,708			38,708
34,421	35,888	33,230	34,848	34,602	GREENS FARMS	36,066			36,066
35,677	33,229	34,577	36,195	36,103	KINGS HIGHWAY	37,348			37,348
32,754	34,355	35,445	36,882	36,638	LONG LOTS	38,112			38,112
28,343	29,066	30,062	30,583	4,121	SAUGATUCK	30,966			30,966
35,789	32,811	34,908	35,613	37,580	BEDFORD	38,112			38,112
-	24,316	37,115	38,228	37,943	COLEYTOWN MIDDLE	38,707			38,707
37,110	25,810	26,817	38,228	34,950	STAPLES	36,066			36,066
-	899	-	1,500	-	ESY				-
\$ 239,771	\$ 252,820	\$ 269,269	\$ 290,305	\$ 260,364	TOTAL	\$ 294,085	\$ -	\$ -	\$ 294,085

NURSES AIDES FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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
0.00	1.00	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
6.80	7.80	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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
52,307	53,484	54,687	56,328	55,918	STAPLES	57,595			57,595
542,572	555,126	567,616	584,645	497,167	TECHNOLOGY	554,022			554,022
8,341	8,341	8,529	8,784	727	HEALTH	8,982			8,982
				95,945	encumbrance				
\$ 603,220	\$ 616,951	\$ 630,832	\$ 649,757	\$ 649,757	TOTAL	\$ 620,599	\$ -	\$ -	\$ 620,599

TECHNOLOGY ASSISTANTS FTE

2019-2020 Year-End FTE	2020-2021 Year-End FTE	2021-2022 Year-End FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
35,304	36,520	36,911	38,018	37,741	COLEYTOWN ELEM	38,874			38,874
35,304	36,099	36,911	38,018	37,741	GREENS FARMS	38,874			38,874
32,720	34,091	34,209	35,235	34,979	KINGS HIGHWAY	36,028			36,028
35,122	36,099	36,911	38,018	32,000	LONG LOTS	32,960			32,960
32,787	33,448	34,135	35,235	34,979	SAUGATUCK	36,028			36,028
31,978	-	-	-		BEDFORD				-
35,304	31,117	20,571	32,960	36,400	COLEYTOWN MIDDLE	37,492			37,492
105,948	108,330	108,113	114,091	108,733	STAPLES	112,780			112,780
				3,007	Extended School Year				
\$ 344,467	\$ 315,704	\$ 307,761	\$ 331,575	\$ 325,580	TOTAL	\$ 333,036	\$ -	\$ -	\$ 333,036

SECURITY FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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	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	3.00	3.00	STAPLES	3.00			3.00
10.00	9.00	9.00	9.00	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.

OCCUPATIONAL THERAPISTS – 135

Occupational therapists assist students in the development and improvement of fine motor skills.

PHYSICAL THERAPISTS – 136

Physical therapists assist students in the development and improvement of gross motor skills.

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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
201,756	86,823	145,507	170,000	170,000	130 BUS MONITORS	170,000			170,000
215,044	210,585	229,013	240,000	202,387	131 ATHLETICS	240,000			240,000
135,724	145,620	157,065	165,857	161,931	133 OTHER ASSISTANTS	168,137			168,137
739,121	800,867	883,850	881,593	906,586	135 OCCUPATIONAL THERAPIST	904,022			904,022
185,053	189,247	195,577	209,245	197,354	136 PHYSICAL THERAPIST	205,548			205,548
21,375	21,375	21,375	22,000	22,000	140 ADULT ED MANDATED	22,000			22,000
\$ 1,498,073	\$ 1,454,517	\$ 1,632,387	\$ 1,688,695	\$ 1,660,258	TOTAL	\$ 1,709,707	\$ -	\$ -	\$ 1,709,707

OTHER SALARIES FTE

2019-2020 ACTUAL FTE	2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 BUDGET FTE	2022-2023 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 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
7.80	8.30	8.95	8.95	8.95	135 OCCUPATIONAL THERAPIST	8.95			8.95
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
15.80	16.30	16.95	16.95	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 SUBSTITUTES AND OVERTIME

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
267,768	352,170	260,522	425,880	401,075	150 PERMANENT SUBS	425,880			425,880
105,245	81,523	209,862	142,401	150,780	151 DAILY SUBS	165,102	428	-	165,530
23,050	5,925	25,915	38,496	38,496	152 STAFF TRAINING	39,751	80		39,832
26,638	27,864	15,420	44,912	44,912	153 PPT SUBS	46,377	94		46,470
837,185	722,147	741,257	866,161	786,161	154 LONG TERM SUBS	894,405	1,806		896,211
202,012	279,249	272,413	316,900	300,000	155 NON CERT SUBSTITUTES	325,024	-		325,024
553,260	750,817	805,012	599,106	799,106	156 OVERTIME	750,000	-		750,000
\$ 2,015,158	\$ 2,219,695	\$ 2,330,401	\$ 2,433,856	\$ 2,520,530	TOTAL	\$ 2,646,539	\$ 2,408	\$ -	\$ 2,648,947

EMPLOYEE BENEFITS – 210 – 290

EMPLOYEE INSURANCE – 210 The Board of Education is a member of the Aetna High Deductive Plan. The plan provides coverage for all current staff members and retirees under the age of 65. Aetna is our medical plan and prescription care. 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

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
15,431,120	16,406,438	16,742,040	16,341,431	16,441,431	210 HEALTH INSURANCE ¹	17,716,421	55,399	4,008	17,775,828
357,089	261,737	271,477	356,872	346,478	211 GROUP LIFE INSURANCE	356,872			356,872
35,310	36,875	38,995	43,000	40,500	212 TEACHER (WEA) CHILD CARE	43,000			43,000
21,552	25,155	15,500	25,000	25,000	213 HEALTH INSUR. WAIVERS	25,000			25,000
2,136,239	2,184,387	2,270,281	2,357,956	2,296,781	220 SOCIAL SECURITY/MED	2,434,758	2,124	6,310	2,443,192
18,559	20,049	22,360	28,000	20,267	240 COURSE REIMBURSEMENT	28,000			28,000
94,997	86,090	57,923	70,000	60,000	250 UNEMPLOYMENT COMP.	70,000			70,000
368,687	395,669	404,327	400,000	400,000	260 WORKERS COMPENSATION	400,000			400,000
32,918	31,434	32,052	36,000	33,424	287 UNIFORM ALLOWANCES	36,000			36,000
37,014	34,543	43,797	38,000	38,000	290 OTHER EMPLOYEE BENEFITS	38,000			38,000
\$ 18,533,485	\$ 19,482,377	\$ 19,898,752	\$ 19,696,259	\$ 19,701,881	TOTAL	\$ 21,148,052	\$ 57,523	\$ 10,318	\$ 21,215,893

¹ 8% increase to medical/4% to dental

