



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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
428,852	437,901	448,545	458,319	458,319	COLEYTOWN ELEM	469,778			469,778
428,852	427,855	448,546	455,161	450,599	GREENS FARMS	469,778			469,778
526,316	429,589	442,689	458,319	452,626	KINGS HIGHWAY	464,854			464,854
572,878	488,576	511,219	536,998	536,998	LONG LOTS	556,810			556,810
516,687	437,901	447,141	458,319	452,625	SAUGATUCK	464,854			464,854
688,854	722,344	752,551	763,901	751,378	BEDFORD	772,143			772,143
539,256	550,634	613,409	576,309	531,369	COLEYTOWN MIDDLE	579,022			579,022
916,210	920,929	978,253	968,374	967,048	STAPLES	994,506			994,506
749,101	765,841	801,753	786,156	792,413	CENTRAL ADMIN	830,369			830,369
223,976	234,106	239,373	235,835	241,195	SPECIAL EDUCATION	247,910			247,910
\$ 5,590,982	\$ 5,415,676	\$ 5,683,479	\$ 5,697,691	\$ 5,634,570	TOTAL	\$ 5,850,024	\$ -	\$ -	\$ 5,850,024

ADMINISTRATIVE FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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
2.50	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
2.50	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
3.00	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
242,116	248,390	254,377	260,726	260,726	BEDFORD	267,234			267,234
242,116	248,390	254,377	260,726	260,726	COLEYTOWN MIDDLE	267,234			267,234
									-
906,932	924,412	947,571	969,027	969,026	STAPLES	993,231			993,231
330,726	339,780	345,424	347,135	356,730	TEACHING AND LEARNING	355,812			355,812
185,895	189,817	193,822	198,668	198,667	TECHNOLOGY	203,635			203,635
167,556	150,890	154,308	142,891	157,890	SPECIAL EDUCATION	161,819			161,819
107,451	100,834	102,961	105,535	105,535	PRESCHOOL	108,173			108,173
	11,570	12,686	15,000	9,657	ESY	12,000			12,000
\$ 2,182,792	\$ 2,214,083	\$ 2,265,526	\$ 2,299,708	\$ 2,318,957	TOTAL	\$ 2,369,138	\$ -	\$ -	\$ 2,369,138

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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
2.00	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
13.00	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.

At the elementary level, there is a reduction of 2.0 FTE classroom teachers due to enrollment.

Based on the SLAM Collaborative 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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
1,822,883	1,836,894	2,102,992	2,203,073	2,239,516	COLEYTOWN ELEM	2,426,990			2,426,990
2,038,981	1,978,428	2,173,700	2,390,814	2,328,639	GREENS FARMS	2,390,475			2,390,475
2,150,975	2,183,483	2,109,435	2,235,754	2,297,458	KINGS HIGHWAY	2,374,549			2,374,549
2,274,627	2,345,091	2,590,598	2,605,207	2,557,396	LONG LOTS	2,625,598			2,625,598
1,971,722	2,026,388	2,057,376	2,060,715	1,980,721	SAUGATUCK	2,113,607	(133,762)		1,979,845
3,591,524	3,553,235	3,692,684	3,805,489	3,686,644	BEDFORD	3,860,137			3,860,137
2,176,045	2,088,056	2,291,248	2,369,689	2,325,774	COLEYTOWN MIDDLE	2,405,382			2,405,382
8,056,465	8,474,816	8,849,449	9,065,932	9,025,260	STAPLES	9,501,405		-	9,501,405
-									-
-			(550,000)		TEACHER TURNOVER	(550,000)			(550,000)
\$ 24,083,222	\$ 24,486,391	\$ 25,867,482	\$ 26,186,673	\$ 26,441,408	TOTAL	\$ 27,148,143	\$ (133,762)	\$ -	\$ 27,014,381

TEACHERS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
22.00	23.00	24.00	25.00	25.00	COLEYTOWN ELEM	25.00			25.00
22.00	21.00	23.00	25.00	24.00	GREENS FARMS	24.00			24.00
24.00	24.00	22.00	23.00	24.00	KINGS HIGHWAY	24.00			24.00
27.00	28.00	30.00	29.00	29.00	LONG LOTS	29.00			29.00
21.00	22.00	22.00	21.00	21.00	SAUGATUCK	21.00	-2.00		19.00
36.20	36.24	36.24	36.24	36.24	BEDFORD	36.24			36.24
24.00	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
87.65	86.83	86.43	86.43	86.98	STAPLES	86.98			86.98
263.85	265.07	267.67	269.67	270.22	TOTAL	270.22	-2.00	0.00	268.22

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
841,579	903,289	884,406	898,504	936,194	COLEYTOWN ELEM	955,436			955,436
732,886	803,667	846,572	868,101	861,884	GREENS FARMS	887,739			887,739
754,823	763,817	789,133	822,330	801,209	KINGS HIGHWAY	837,682			837,682
721,929	803,478	874,104	896,544	848,664	LONG LOTS	862,562			862,562
777,321	782,539	804,096	835,317	756,596	SAUGATUCK	714,887			714,887
2,396,228	2,407,007	2,496,046	2,514,117	2,479,064	BEDFORD	2,601,198			2,601,198
1,203,908	1,301,364	1,427,987	1,525,595	1,511,400	COLEYTOWN MIDDLE	1,567,921			1,567,921
4,515,640	4,482,796	4,487,433	4,644,553	4,630,623	STAPLES	4,808,450			4,808,450
45,924	50,025	19,624	20,512	20,512	TEACHING AND LEARNING CENTER	21,441			21,441
19,465	20,410	22,386	22,778	22,778	PRESCHOOL	23,143			23,143
\$ 12,009,703	\$ 12,318,392	\$ 12,651,787	\$ 13,048,351	\$ 12,868,924	TOTAL	\$ 13,280,459	\$ -	\$ -	\$ 13,280,459

TEACHERS - SPECIAL AREAS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
8.05	8.10	8.60	8.60	8.90	COLEYTOWN ELEM	8.90			8.90
7.10	7.60	7.90	7.90	8.10	GREENS FARMS	8.10			8.10
7.72	8.00	7.65	7.65	8.20	KINGS HIGHWAY	8.20			8.20
8.88	9.20	9.65	9.65	9.20	LONG LOTS	9.20			9.20
7.95	7.90	7.70	7.70	7.70	SAUGATUCK	7.70			7.70
24.60	23.80	23.60	23.60	22.60	BEDFORD	22.60			22.60
14.10	15.20	15.20	15.20	15.70	COLEYTOWN MIDDLE	15.70			15.70
45.75	43.25	43.95	43.95	44.05	STAPLES	44.55			44.55
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
									-
124.75	123.65	124.85	124.85	125.05	TOTAL	125.55	0.00	0.00	125.55

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
604,247	619,126	641,218	663,668	663,668	COLEYTOWN ELEM	686,315			686,315
631,026	691,995	705,147	785,670	785,670	GREENS FARMS	798,240			798,240
608,928	637,234	636,647	670,496	670,496	KINGS HIGHWAY	682,481			682,481
514,544	565,763	576,915	654,980	615,791	LONG LOTS	642,427			642,427
560,255	580,239	634,499	738,583	739,932	SAUGATUCK	784,685			784,685
529,124	540,908	576,362	659,961	659,961	BEDFORD	685,412			685,412
374,245	374,695	384,466	398,957	432,698	COLEYTOWN MIDDLE	439,608			439,608
303,525	198,623	275,511	159,987	282,625	STAPLES	290,772			290,772
339,300	346,083	353,338	359,507	359,507	ESOL	365,245			365,245
\$ 4,465,194	\$ 4,554,666	\$ 4,784,103	\$ 5,091,809	\$ 5,210,348	TOTAL	\$ 5,375,185	\$ -	\$ -	\$ 5,375,185

TEACHERS - SUPPORT FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
5.50	5.50	5.60	5.60	5.60	COLEYTOWN ELEM	5.60			5.60
5.50	5.50	5.50	6.50	6.50	GREENS FARMS	6.50			6.50
5.50	5.50	5.50	5.50	5.50	KINGS HIGHWAY	5.50			5.50
4.50	4.50	4.50	5.50	5.50	LONG LOTS	5.50			5.50
5.50	5.50	5.50	6.50	6.50	SAUGATUCK	6.50			6.50
4.50	4.50	4.50	5.50	5.50	BEDFORD	5.50			5.50
3.50	3.50	3.50	3.50	3.50	COLEYTOWN MIDDLE	3.50			3.50
2.85	2.60	3.00	2.00	2.00	STAPLES	2.00			2.00
3.00	3.00	3.00	3.00	3.00	ESOL	3.00			3.00
40.35	40.10	40.60	43.60	43.60	TOTAL	43.60	0.00	0.00	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
54,191	55,004	28,578	56,946	51,246	TEACHING AND LEARNING CENTER	57,857		-	57,857
-					SPECIAL EDUCATION				
\$ 54,191	\$ 55,004	\$ 28,578	\$ 56,946	\$ 51,246	TOTAL	\$ 57,857	\$ -	\$ -	\$ 57,857

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
0.50	0.50	0.50	0.50	0.50	TEACHING AND LEARNING CENTER	0.50			0.50
					SPECIAL EDUCATION				
0.50	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
77,836	81,289	84,896	88,662	88,662	COLEYTOWN ELEM	92,595			92,595
48,722	88,662	92,102	97,323	97,323	GREENS FARMS	102,051			102,051
108,381	110,007	111,932	113,891	113,891	KINGS HIGHWAY	115,713			115,713
116,997	118,454	120,523	122,628	122,628	LONG LOTS	124,586			124,586
108,381	110,007	111,932	113,891	113,891	SAUGATUCK	115,713			115,713
92,595	102,086	102,051	113,891	113,891	BEDFORD	115,713			115,713
123,214	94,262	102,051	113,891	113,891	COLEYTOWN MIDDLE	115,713			115,713
170,415	230,217	257,425	251,881	252,250	STAPLES	255,911			255,911
\$ 846,541	\$ 934,984	\$ 982,912	\$ 1,016,058	\$ 1,016,427	TOTAL	\$ 1,037,995	\$ -	\$ -	\$ 1,037,995

LIBRARY/MEDIA SPECIALISTS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	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
9.00	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
220,839	276,588	285,449	293,755	294,189	BEDFORD	305,075			305,075
230,888	203,688	214,402	217,853	220,035	COLEYTOWN MIDDLE	226,761			226,761
951,649	1,121,560	1,122,963	1,166,472	1,088,078	STAPLES	1,099,904			1,099,904
12,699	702	-	15,000	-	SUMMER COUNSELING	15,000			15,000
\$ 1,416,075	\$ 1,602,538	\$ 1,622,814	\$ 1,693,080	\$ 1,602,302	TOTAL	\$ 1,646,740	\$ -	\$ -	\$ 1,646,740

SCHOOL COUNSELORS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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 a 1.0 FTE special education teacher at Bedford Middle School based on enrollment and service delivery needs.

109 TEACHERS - SPECIAL ED SALARIES

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
239,931	278,629	341,954	351,789	353,057	COLEYTOWN ELEM	364,769			364,769
476,126	492,928	466,187	486,992	493,765	GREENS FARMS	502,482			502,482
277,949	322,484	314,204	346,008	308,136	KINGS HIGHWAY	407,275			407,275
364,007	426,727	508,363	520,259	570,263	LONG LOTS	537,500			537,500
219,600	233,589	198,314	259,481	235,785	SAUGATUCK	249,870			249,870
352,994	403,228	450,583	482,531	519,829	BEDFORD	535,084	66,881		601,965
233,789	260,609	194,582	290,760	273,458	COLEYTOWN MIDDLE	285,367			285,367
1,645,604	1,899,691	1,851,031	1,984,250	1,962,130	STAPLES	2,012,844		-	2,012,844
626,200	583,819	582,529	602,385	656,109	PRESCHOOL	618,440			618,440
-	-		7,000	-	SUMMER WORK PPS	7,000			7,000
140,341	138,737	126,071	120,000	186,926	ESY PROGRAM	150,000			150,000
271,786	246,075	263,273	292,933	289,667	PUPIL PERSONNEL SERVICES	299,053			299,053
\$ 4,848,327	\$ 5,286,516	\$ 5,297,091	\$ 5,744,388	\$ 5,849,125	TOTAL	\$ 5,969,684	\$ 66,881	\$ -	\$ 6,036,565

TEACHERS SPECIAL ED FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
3.00	3.50	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	4.50	KINGS HIGHWAY	4.50			4.50
4.00	5.00	6.00	6.00	6.50	LONG LOTS	6.00			6.00
3.00	3.50	3.50	3.50	3.00	SAUGATUCK	3.00			3.00
4.98	4.98	5.50	5.50	6.00	BEDFORD	6.00	1.00		7.00
4.00	4.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
17.00	17.75	18.26	18.26	18.48	STAPLES	18.48			18.48
5.94	5.76	5.41	5.41	6.41	PRESCHOOL	5.41			5.41
3.00	3.00	3.00	3.00	3.00	PUPIL PERSONNEL SERVICES	3.00			3.00
53.92	56.49	58.67	58.67	60.89	TOTAL	59.39	1.00	0.00	60.39

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
163,003	139,191	175,569	180,953	183,029	COLEYTOWN ELEM	188,204			188,204
233,197	244,971	250,567	253,381	256,084	GREENS FARMS	257,411			257,411
163,889	178,380	187,074	194,818	197,901	KINGS HIGHWAY	214,769			214,769
139,788	188,691	207,365	253,983	239,914	LONG LOTS	275,057			275,057
170,668	177,816	187,715	197,022	203,348	SAUGATUCK	223,709			223,709
238,691	212,119	225,526	229,641	234,432	BEDFORD	237,139			237,139
124,714	127,976	128,751	130,978	131,233	COLEYTOWN MIDDLE	133,050			133,050
		426,418							
414,387	448,670		501,458	504,655	STAPLES	486,068			486,068
88,474	101,416	104,447	109,726	112,397	PRESCHOOL	116,309			116,309
-			5,000	-	SUMMER WORK PPS	5,000			5,000
5,227	6,036	7,399	7,000	2,799	ESY PROGRAM	6,000			6,000
\$ 1,742,038	\$ 1,825,266	\$ 1,900,831	\$ 2,063,960	\$ 2,065,792	TOTAL	\$ 2,142,716	\$ -	\$ -	\$ 2,142,716

PSYCHOLOGICAL SERVICES FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	2.50	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
3.00	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	4.50	4.50	4.50	STAPLES	4.50			4.50
0.80	1.00	1.00	1.00	1.00	PRESCHOOL	1.00			1.00
18.80	19.00	20.00	20.00	20.00	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
255,798	265,490	268,022	281,271	286,838	PUPIL PERSONNEL SERVICES	291,354			291,354
-	-		-		SUMMER WORK				-
	3,745	4,981	4,500	-	EXT SCHOOL YEAR	4,500			4,500
\$ 255,798	\$ 269,235	\$ 273,003	\$ 285,771	\$ 286,838	TOTAL	\$ 295,854	\$ -	\$ -	\$ 295,854

SOCIAL WORKERS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	3.10	3.10	3.10	3.10	PUPIL PERSONNEL SERVICES	3.10			3.10
					SUMMER WORK				
3.10	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
95,272	90,038	142,375	97,421	147,318	COLEYTOWN ELEM	150,836			150,836
151,912	129,382	157,881	166,459	166,550	GREENS FARMS	175,364			175,364
137,597	154,648	145,571	159,447	180,225	KINGS HIGHWAY	182,218			182,218
188,945	235,985	252,174	246,824	258,212	LONG LOTS	255,730			255,730
72,129	118,503	134,611	125,882	81,478	SAUGATUCK	83,539			83,539
168,399	187,682	157,087	220,113	194,997	BEDFORD	220,468			220,468
69,617	59,019	75,997	62,807	78,676	COLEYTOWN MIDDLE	81,719			81,719
214,818	243,980	261,395	254,461	290,954	STAPLES	274,746			274,746
400,710	341,907	327,339	376,131	336,092	PRESCHOOL	346,270			346,270
73,926	62,531	64,009	64,739	64,831	SPED	65,775			65,775
32,537	34,343	50,075	40,000	52,348	ESY PROGRAM	52,000			52,000
-	-		-		SUMMER WORK				-
\$ 1,605,862	\$ 1,658,018	\$ 1,768,514	\$ 1,814,284	\$ 1,851,681	TOTAL	\$ 1,888,665	\$ -	\$ -	\$ 1,888,665

SPEECH/HEARING THERAPISTS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
1.00	1.20	1.20	1.20	1.50	COLEYTOWN ELEM	1.50			1.50
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
1.40	1.40	1.40	1.40	1.50	KINGS HIGHWAY	1.50			1.50
2.00	2.20	2.20	2.20	2.20	LONG LOTS	2.20			2.20
1.00	1.40	1.40	1.40	1.00	SAUGATUCK	1.00			1.00
1.50	1.50	1.70	1.70	1.50	BEDFORD	1.70			1.70
1.00	0.80	0.80	0.80	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.20	2.20	2.20	2.50	STAPLES	2.30			2.30
3.57	3.20	3.50	3.50	3.00	PRESCHOOL	3.00			3.00
0.60	0.50	0.50	0.50	0.50	SPED	0.50			0.50
16.07	16.40	16.90	16.90	16.70	TOTAL	16.70	0.00	0.00	16.70

2024/2025 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,417	\$10,834
Middle School Team Leaders	15	\$6,985	\$104,775
Middle School Liason Special Areas	4	\$4,447	\$17,788
PDEP Consultant	1	\$3,792	\$3,792
Speech and Language Professional Dev. Coordinator	1	\$5,417	\$5,417
Townwide Musical Instrument Manager	1	\$3,309	\$3,309
Total Staff Development & Leadership (115)			\$145,914

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$4,005	\$20,025
Elementary Camerata	1	\$1,423	\$1,423
Elementary Chamber Orchestra	3	\$4,005	\$12,015
Elementary Choral Play Director	5	\$4,005	\$20,025
Elementary Chorus Director	10	\$4,005	\$40,050
Elementary Math Olympiads Advisor	10	\$2,095	\$20,950
Elementary Orchestra Director	10	\$4,005	\$40,050
Elementary Running Club	3	\$1,154	\$3,462
Elementary Steel Band	1	\$4,005	\$4,005
Elementary Student Leadership Advisor	10	\$2,095	\$20,950
Elementary TV Studio Advisor	5	\$3,609	\$18,045
Elementary Unified Sports	3	\$1,746	\$5,238
Elementary Wind Ensemble	1	\$4,005	\$4,005
Total Elementary Extracurricular Stipends (116)			\$210,243
Target group savings			(\$6,307)
			\$203,936

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$2,004	\$2,004

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	\$2,241	\$2,241
All City Band Director	1	\$2,820	\$2,820
All City Choral Director	1	\$2,820	\$2,820
All City Orchestra Director	1	\$2,820	\$2,820
Art Collective Advisor	1	\$4,005	\$4,005
Diversity Club	1	\$2,241	\$2,241
Intramural Coordinator	0	\$4,005	\$0
Lego Club	1	\$2,241	\$2,241
Literary Magazine Advisor	2	\$2,751	\$5,502
Math Club Advisor	1	\$1,176	\$1,176
Math Counts	1	\$1,176	\$1,176
Media Club	2	\$2,751	\$5,502
Middle School Spirit Coordinator	5	\$4,105	\$20,525
Middle School Wind Ensemble	2	\$4,005	\$8,010
MS Assistant Drama Director	4	\$4,700	\$18,800
MS Band Director	3	\$4,005	\$12,015
MS Camerata Director	2	\$4,005	\$8,010
MS Chamber Orchestra Director	2	\$4,005	\$8,010
MS Choral Director	2	\$4,005	\$8,010
MS Choreographer	2	\$4,015	\$8,030
MS Drama Producer	4	\$8,081	\$32,324
MS Drama Workshop Director	4	\$4,171	\$16,684
MS Jazz Band Director	2	\$4,005	\$8,010
MS Orchestra Director	3	\$4,005	\$12,015
MS Percussion Ensemble	1	\$4,005	\$4,005
MS Pit Orchestra Director	2	\$2,751	\$5,502
MS Technical Director	6	\$4,512	\$27,072
Newspaper Club Advisor	2	\$2,751	\$5,502
Photo Club	1	\$1,176	\$1,176
Production Assistant	10	\$3,495	\$34,950
Professional Musician	10	\$886	\$8,860
Robotics Club	1	\$2,241	\$2,241
Science Olympiad	4	\$2,241	\$8,964
Student Council Advisor	2	\$2,751	\$5,502

Artist Club	1	\$2,751	\$2,751	TV Production Advisor	3	\$5,505	\$16,515
Band Director	1	\$8,081	\$8,081	Yearbook Advisor	2	\$5,505	\$11,010
Best Buddies	1	\$4,005	\$4,005	Middle School Total (116)			\$324,286
Choral Director	1	\$8,081	\$8,081	Target group savings			(\$9,729)
Culinary Arts Club Advisor	1	\$4,005	\$4,005				\$314,557
Debate Club	1	\$3,470	\$3,470				
Drama Assistant Director (Fall/Spring)	2	\$4,700	\$9,400	INTRAMURAL COACHES (118)	Staff	Stipend	Total
Drama Director (Fall/Spring)	2	\$8,081	\$16,162				
Drama Production Assistant	5	\$3,495	\$17,475	Elementary Intramurals (118)	0	\$2,290	\$0
Drama Technical Director	2	\$4,512	\$9,024	Target group savings			\$0
Earth Club Advisor	1	\$2,751	\$2,751				\$0
Freshman Class Advisor	1	\$2,430	\$2,430				
Freshman Orchestra	1	\$8,081	\$8,081	Middle School Intramurals (118)			\$0
Gay/Straight Alliance	1	\$4,005	\$4,005	Target group savings			\$0
Graduation Coordinator	1	\$2,220	\$2,220				\$0
Heart & Soul Club	1	\$2,820	\$2,820				
Inklings Advisor	3	\$8,081	\$24,243	FALL SEASON			
<i>Jazz Band Director</i>	1	\$4,005	\$4,005	Intramurals - Unified Sports	0	\$1,729	\$0
Jr. Class Advisor	1	\$3,748	\$3,748	Intramurals - Water Polo	0	\$1,729	\$0
Junior State of America	1	\$5,691	\$5,691	Intramurals - Weight Training - Fall 1	0	\$1,729	\$0
Key Club Advisor	1	\$2,751	\$2,751	Intramurals - Weight Training - Fall 2	0	\$1,729	\$0
Kool to Be Kind Advisor	1	\$4,005	\$4,005		0		\$0
Learning Readiness Club	1	\$5,417	\$5,417				
Math Club Advisor	1	\$4,005	\$4,005	WINTER SEASON			
Media Club Advisor	1	\$5,691	\$5,691	Intramurals - Unified Sports	0	\$1,729	\$0
Media Club Assistant Advisor	1	\$5,417	\$5,417	Intramurals - Weight Training - Winter 1	0	\$1,729	\$0
National Honor Society Advisor	1	\$4,171	\$4,171	Intramurals - Weight Training - Winter 2	0	\$1,729	\$0
Orchestra Director	1	\$8,081	\$8,081		0		\$0
Pit Orchestra Director	1	\$2,751	\$2,751				
QED Advisor	1	\$2,751	\$2,751				
Rho Kappa National Honor Society	1	\$2,751	\$2,751	SPRING SEASON			
Robotics Club Advisor	1	\$8,081	\$8,081	Intramurals - Badminton	0	\$1,729	\$0
Science Olympiad	1	\$2,241	\$2,241	Intramurals - Flag Football	0	\$1,729	\$0
Senior Internship Advisor	1	\$12,995	\$12,995	Intramurals - Unified Sports	0	\$1,729	\$0
Sophomore Class Advisor	1	\$2,639	\$2,639	Intramurals - Water Polo	0	\$1,729	\$0
Soundings Advisor	1	\$2,751	\$2,751	Intramurals - Weight Training - Spring 1	0	\$1,729	\$0
Sr. Class Advisor	1	\$5,551	\$5,551	Intramurals - Weight Training - Spring 2	0	\$1,729	\$0
<i>Student Assembly Advisor (Council)</i>	2	\$3,748	\$7,496		0		\$0
<i>Student Orientation Comm. Advisor</i>	3	\$4,005	\$12,015				
Theatre Choreographer Fall/Spring	2	\$4,015	\$8,030				

UN Club Advisor	1	\$2,751	\$2,751		
Yearbook Advisor	2	\$8,081	\$16,162		
TEAM Westport advisor	1	\$2,820	\$2,820	Total HS Intramurals (118)	\$0
High School Total (116)			\$275,775	Target group savings	\$0
Target group savings			(\$8,273)		\$0
			\$267,502		
				TOTAL INTRAMURAL COACHES (118)	\$0
				Target group savings	\$0
					\$0
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)			\$810,304		
Target group savings			-\$24,311		
			\$785,993		

INTERSCHOLASTIC COACHES (118)

FALL SEASON	Staff	Stipend	Stipend(s)	INTERSCHOLASTIC COACHES (118)	Staff	Stipend	Stipend (s)
Assistant Boys Soccer Coach	3	\$4,667	\$14,001	WINTER SEASON			
Assistant Boys/Girls Cross Country Coach	4	\$4,667	\$18,668	Assistant Boys Basketball Coach	2	\$5,867	\$11,734
Assistant Cheerleading Coach	1	\$4,005	\$4,005	Assistant Boys Swimming Coach	1	\$4,667	\$4,667
Assistant Field Hockey Coach	3	\$4,667	\$14,001	Assistant Boys Swimming Diving	1	\$4,667	\$4,667
Assistant Girls Soccer	3	\$4,667	\$14,001	Assistant Boys Track Coach	3	\$4,667	\$14,001
Assistant Girls Swimming Coach	2	\$4,667	\$9,334	Assistant Cheerleading Coach	1	\$4,005	\$4,005
Assistant Girls Volleyball Coach	2	\$4,667	\$9,334	Assistant Coach Ice Hockey Boys	1	\$4,667	\$4,667
Equipment Manager 1/3 Fall	1	\$919	\$919	Assistant Coach Ice Hockey Girls	1	\$4,667	\$4,667
First Assistant Football	1	\$6,406	\$6,406	Assistant Girls Basketball Coach	2	\$5,867	\$11,734
Freshman Football Coach	3	\$3,887	\$11,661	Assistant Girls Gymnastics Coach	1	\$4,667	\$4,667
Head Boys Cross Country Coach	1	\$5,574	\$5,574	Assistant Girls Track Coach	3	\$4,667	\$14,001
Head Boys Soccer	1	\$8,081	\$8,081	Assistant Ski Coach	1	\$4,005	\$4,005
Head Boys Waterpolo Coach	1	\$5,519	\$5,519	Assistant Wrestling Coach	2	\$4,667	\$9,334
Head Cheerleading Coach	1	\$5,574	\$5,574	Equipment Manager 1/3 Winter	1	\$919	\$919
Head Field Hockey Coach	1	\$8,081	\$8,081	Freshman Coach Girls/Boys Basketball	2	\$4,667	\$9,334
Head Football	1	\$10,202	\$10,202	Head Boys Basketball Coach	1	\$9,229	\$9,229
Head Girls Cross Country Coach	1	\$5,574	\$5,574	Head Boys Squash	1	\$5,899	\$5,899
Head Girls Soccer	1	\$8,081	\$8,081	Head Boys Swimming Coach	1	\$8,081	\$8,081
Head Girls Swimming Coach	1	\$8,081	\$8,081	Head Boys Track Coach	1	\$8,081	\$8,081
Head Girls Volleyball Coach	1	\$8,081	\$8,081	Head Cheerleading Coach	1	\$5,574	\$5,574
Pool Director (1/3 Fall)	1	\$1,835	\$1,835	Head Coach Boys Ski	1	\$5,574	\$5,574
Second Assistant Football	3	\$5,417	\$16,251	Head Coach Girls Ski	1	\$5,574	\$5,574
TOTAL FALL SEASON (118)			\$193,264	Head Coach Ice Hockey Boys	1	\$8,081	\$8,081
Target group savings			(\$5,798)	Head Coach Ice Hockey Girls	1	\$8,081	\$8,081
			\$187,466				

INTERSCHOLASTIC COACHES (118)

SPRING SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Rugby Coach	1	\$4,667	\$4,667
Assistant Boys Tennis Coach	1	\$3,109	\$3,109
Assistant Boys Volleyball Coach	1	\$4,667	\$4,667
Assistant Girls Lacrosse Coach	3	\$4,667	\$14,001
Assistant Girls Tennis Coach	1	\$3,109	\$3,109
Assistant Softball Coach	3	\$4,667	\$14,001
Asst. Baseball Coach	3	\$4,667	\$14,001
Asst. Boys Golf Coach	1	\$3,109	\$3,109
Asst. Boys Lacrosse Coach	3	\$4,667	\$14,001
Asst. Boys Track Coach	3	\$4,667	\$14,001
Asst. Girls Golf Coach	1	\$3,109	\$3,109
Asst. Girls Track Coach	3	\$4,667	\$14,001
Equipment Manager 1/3 Spring	1	\$919	\$919
Head Baseball Coach	1	\$8,081	\$8,081
Head Boys Golf Coach	1	\$5,574	\$5,574
Head Boys Lacrosse Coach	1	\$8,081	\$8,081
Head Boys Rugby Coach	1	\$5,574	\$5,574
Head Boys Tennis Coach	1	\$5,899	\$5,899
Head Boys Track Coach	1	\$8,081	\$8,081
Head Boys Volleyball Coach	1	\$8,081	\$8,081
Head Boys Waterpolo Coach	1	\$5,574	\$5,574
Head Girls Golf Coach	1	\$5,574	\$5,574
Head Girls Lacrosse Coach	1	\$8,081	\$8,081
Head Girls Tennis Coach	1	\$5,899	\$5,899
Head Girls Track Coach	1	\$8,081	\$8,081
Head Sailing Coach	1	\$5,574	\$5,574
Head Softball Coach	1	\$8,081	\$8,081
Pool Director (1/3 Fall)	1	\$1,835	\$1,835
TOTAL SPRING SEASON (118)			\$204,765
Target group savings			(\$6,143)
			\$198,622

TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)

\$605,811
(\$18,174)
\$587,637

Head Girls Basketball Coach	1	\$9,229	\$9,229
Head Girls Squash	1	\$5,899	\$5,899
Head Girls Track Coach	1	\$8,081	\$8,081
Head Gymnastics Coach	1	\$8,081	\$8,081
Head Wrestling Coach	1	\$8,081	\$8,081
Pool Director (1/3 Fall)	1	\$1,835	\$1,835
TOTAL WINTER SEASON (118)			\$207,782
Target group savings			(\$6,233)
			\$201,549

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
117,929	124,363	125,371	144,475	144,475	115 STAFF LEADERSHIP	145,914			145,914
548,118	719,566	821,233	772,499	772,499	116 EXTRA CURRIC ACTIVITY	785,993			785,993
					118 COACHES				
4,446	4,490	4,534	-	-	INTRAMURAL - ELEM	-			-
30,878	52,774	48,631	-	-	INTRAMURAL - MIDDLE	-			-
10,068	22,035	20,527	-	-	INTRAMURAL - HIGH	-			-
561,391	581,860	568,222	581,898	581,898	INTERSCHOLASTIC	587,637			587,637
141,990	128,138	172,661	165,273	165,273	119 CURRIC WORK/OTHER	165,273			165,273
\$ 1,414,820	\$ 1,633,226	\$ 1,761,179	\$ 1,664,145	\$ 1,664,145	TOTAL	\$ 1,684,817	\$ -	\$ -	\$ 1,684,817

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
148,543	151,885	165,752	170,613	170,613	HEALTH	175,732			175,732
496,466	545,765	555,963	552,852	567,281	CENTRAL ADMINISTRATION	569,437			569,437
361,659	342,729	364,573	359,496	359,496	TECHNOLOGY	370,281			370,281
260,686	227,257	258,667	266,427	266,427	MAINTENANCE	274,420			274,420
									-
\$ 1,267,354	\$ 1,267,636	\$ 1,344,955	\$ 1,349,388	\$ 1,363,817	TOTAL	\$ 1,389,870	\$ -	\$ -	\$ 1,389,870

NON-CERTIFIED SUPERVISORS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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			2.00
10.00	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
123,597	127,141	130,340	134,625	125,798	COLEYTOWN ELEM	133,188			133,188
125,576	128,603	132,293	141,192	131,786	GREENS FARMS	139,455	-		139,455
124,528	116,626	127,506	135,490	112,698	KINGS HIGHWAY	115,229			115,229
161,509	164,938	159,944	163,661	151,792	LONG LOTS	160,676			160,676
121,449	126,872	124,174	137,015	124,874	SAUGATUCK	133,134			133,134
210,963	211,709	202,190	230,917	199,549	BEDFORD	205,016			205,016
142,147	147,841	168,052	174,717	140,221	COLEYTOWN MIDDLE	169,354			169,354
560,116	586,104	583,630	632,166	556,728	STAPLES	613,863	-		613,863
184,119	188,197	197,283	215,712	198,598	SPECIAL EDUCATION	209,411			209,411
85,072	76,688	81,505	80,765	80,765	TEACHING AND LEARNING	83,188			83,188
81,636	67,340	71,633	109,220	92,117	MAINTENANCE	102,020			102,020
50,121	52,040	44,298	59,089	49,395	SYSTEMWIDE	51,887			51,887
585,535	639,184	640,999	667,368	650,285	CENTRAL ADMIN	685,439			685,439
				120,000	encumbrance				
									-
\$ 2,556,368	\$ 2,633,283	\$ 2,663,847	\$ 2,881,937	\$ 2,734,606	TOTAL	\$ 2,801,860	\$ -	\$ -	\$ 2,801,860

SECRETARIES/BOOKKEEPER FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	2.50	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	1.00	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
244,242	257,566	275,897	284,071	322,232	COLEYTOWN ELEM	296,827			296,827
265,421	259,092	271,333	290,000	286,584	GREENS FARMS	295,752			295,752
251,863	256,118	245,492	267,661	272,516	KINGS HIGHWAY	281,922			281,922
301,374	306,869	314,510	349,870	301,286	LONG LOTS	348,986			348,986
272,999	282,063	290,716	299,831	276,907	SAUGATUCK	308,093			308,093
79,369	80,965	82,784	84,436	84,436	BEDFORD	86,116			86,116
15,591	29,765	31,036	32,323	29,916	COLEYTOWN MIDDLE	32,349			32,349
405,154	356,061	339,624	306,462	269,049	STAPLES	315,591			315,591
	21,823	7,658	-	1,342	DISTRICT				-
\$ 1,836,013	\$ 1,850,322	\$ 1,859,050	\$ 1,914,654	\$ 1,844,268	TOTAL	\$ 1,965,636	\$ -	\$ -	\$ 1,965,636

PARAPROFESSIONAL REGULAR FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
8.00	8.00	8.00	8.00	8.50	COLEYTOWN ELEM	8.50			8.50
8.00	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	10.00	10.00	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
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
12.00	10.00	9.00	8.00	8.00	STAPLES	8.00			8.00
					DISTRICT				0.00
56.00	54.00	54.00	53.00	53.50	TOTAL	53.50	0.00	0.00	53.50

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
237,176	239,880	308,833	322,636	327,010	COLEYTOWN ELEM	336,476			336,476
485,844	523,082	647,279	641,537	701,157	GREENS FARMS	586,599			586,599
337,701	331,796	452,796	387,631	418,851	KINGS HIGHWAY	474,045			474,045
390,555	523,494	571,863	588,033	614,845	LONG LOTS	648,069			648,069
260,064	322,781	369,885	371,122	319,205	SAUGATUCK	364,662			364,662
473,295	467,978	523,539	554,704	601,711	BEDFORD	767,363			767,363
125,910	170,845	102,352	190,847	142,049	COLEYTOWN MIDDLE	182,785			182,785
421,315	474,238	542,870	491,638	341,787	STAPLES	458,212			458,212
65,078	158,065	175,013	160,000	199,060	ESY PROGRAM	171,000			171,000
427,986	434,671	467,453	460,893	436,203	PRESCHOOL	485,972			485,972
				21,000	encumbrance				
			-		DISTRICT				-
\$ 3,224,924	\$ 3,646,830	\$ 4,161,883	\$ 4,169,041	\$ 4,122,878	TOTAL	\$ 4,475,183	\$ -	\$ -	\$ 4,475,183

PARAPROFESSIONAL SPECIAL ED FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
7.00	7.00	9.00	9.00	9.00	COLEYTOWN ELEM	9.00			9.00
16.00	16.00	19.00	19.00	19.00	GREENS FARMS	16.00			16.00
10.12	11.12	13.00	13.00	12.00	KINGS HIGHWAY	13.00			13.00
12.72	16.72	16.72	16.72	18.72	LONG LOTS	17.72			17.72
8.00	9.00	10.00	10.00	9.00	SAUGATUCK	10.00			10.00
14.00	14.00	15.00	15.00	16.00	BEDFORD	20.00			20.00
5.02	5.02	5.00	5.00	4.00	COLEYTOWN MIDDLE	5.00			5.00
13.00	13.00	14.00	14.00	10.00	STAPLES	12.00			12.00
12.49	12.49	12.49	12.49	13.00	PRESCHOOL	13.00			13.00
					DISTRICT				
98.35	104.35	114.21	114.21	110.72	TOTAL	115.72	0.00	0.00	115.72

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
227,657	231,885	236,992	240,611	241,537	COLEYTOWN ELEM	246,485			246,485
280,788	286,341	291,658	303,646	295,913	GREENS FARMS	305,359			305,359
231,708	240,594	228,464	237,665	244,409	KINGS HIGHWAY	252,721			252,721
278,836	259,509	273,724	300,078	300,769	LONG LOTS	290,691			290,691
282,365	267,868	268,968	287,360	277,704	SAUGATUCK	294,126			294,126
459,779	428,534	447,545	447,134	430,995	BEDFORD	499,706			499,706
273,696	326,456	321,536	339,832	329,442	COLEYTOWN MIDDLE	344,171			344,171
920,888	918,301	919,186	950,242	926,702	STAPLES	961,583			961,583
				37,000	encumbrance				
-			(100,000)		DISTRICT (CAFETERIA FUND)	(100,000)			(100,000)
\$ 2,955,717	\$ 2,959,488	\$ 2,988,073	\$ 3,006,568	\$ 3,084,471	TOTAL	\$ 3,094,842	\$ -	\$ -	\$ 3,094,842

CUSTODIANS FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	6.00	6.00	6.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
18.00	18.00	18.00	17.00	17.00	STAPLES	17.00			17.00
56.00	56.00	56.00	55.00	55.00	TOTAL	55.00	-	-	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
633,764	640,968	638,260	673,986	657,229	MAINTAINANCE	687,453			687,453
\$ 633,764	\$ 640,968	\$ 638,260	\$ 673,986	\$ 657,229	TOTAL	\$ 687,453	\$ -	\$ -	\$ 687,453

MAINTAINERS FTE

2020-2021 Year-End FTE	2021-2022 Year-End FTE	2022-2023 Year-End FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
74,030	74,087	72,681	75,786	75,786	COLEYTOWN ELEM	79,459			79,459
76,735	77,597	78,362	78,614	79,152	GREENS FARMS	121,183			121,183
74,011	78,356	78,508	78,614	78,614	KINGS HIGHWAY	80,186			80,186
66,866	72,454	75,663	78,614	72,009	LONG LOTS	71,781			71,781
77,395	80,341	78,375	81,613	81,613	SAUGATUCK	83,213			83,213
112,692	112,891	110,305	120,020	119,594	BEDFORD	122,420			122,420
75,556	79,657	81,683	81,613	82,191	COLEYTOWN MIDDLE	83,213			83,213
211,766	219,825	227,288	237,241	237,241	STAPLES	241,985			241,985
108,756	110,472	115,522	118,147	118,784	SPED SYSTEMWIDE	122,593			122,593
53,036	32,639	33,498	34,828	35,210	PRESCHOOL	36,567			36,567
					SUMMER WORK				-
-	18,579	20,359	19,000	20,016	ESY	20,000			20,000
\$ 930,843	\$ 956,898	\$ 972,244	\$ 1,004,090	\$ 1,000,210	TOTAL	\$ 1,062,600	\$ -	\$ -	\$ 1,062,600

NURSES FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	1.60	GREENS FARMS	1.60			1.60
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	13.10	TOTAL	13.10	0.00	0.00	13.10

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
36,446	37,115	38,427	38,708	38,947	COLEYTOWN ELEM	39,484			39,484
35,888	33,230	34,602	36,066	36,302	GREENS FARMS	37,400			37,400
33,229	34,577	36,103	37,348	37,348	KINGS HIGHWAY	38,876			38,876
34,355	35,445	36,871	38,112	38,112	LONG LOTS	39,485			39,485
29,066	30,062	27,488	30,966	30,966	SAUGATUCK	31,588			31,588
32,811	34,908	37,580	38,112	38,237	BEDFORD	39,484			39,484
24,316	37,115	37,944	38,707	38,707	COLEYTOWN MIDDLE	39,484			39,484
25,810	26,817	34,950	36,066	36,261	STAPLES	37,400			37,400
899	-	-	-	500	ESY	-			-
\$ 252,820	\$ 269,269	\$ 283,965	\$ 294,085	\$ 295,380	TOTAL	\$ 303,201	\$ -	\$ -	\$ 303,201

NURSES AIDES FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	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
7.80	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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
53,484	54,687	55,918	57,595	57,595	STAPLES	59,323			59,323
555,126	567,616	531,997	554,022	527,812	TECHNOLOGY	543,646			543,646
8,341	8,529	7,841	8,982	8,982	HEALTH	9,252			9,252
\$ 616,951	\$ 630,832	\$ 595,756	\$ 620,599	\$ 594,389	TOTAL	\$ 612,221	\$ -	\$ -	\$ 612,221

TECHNOLOGY ASSISTANTS FTE

2020-2021 Year-End FTE	2021-2022 Year-End FTE	2022-2023 Year-End FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
36,520	36,911	37,741	38,874	38,874	COLEYTOWN ELEM	40,040			40,040
36,099	36,911	37,741	38,874	32,000	GREENS FARMS	32,960			32,960
34,091	34,209	34,979	36,028	36,037	KINGS HIGHWAY	37,118			37,118
36,099	36,911	32,000	32,960	28,122	LONG LOTS	38,992			38,992
33,448	34,135	34,979	36,028	36,037	SAUGATUCK	37,118			37,118
-	-	-	-	-	BEDFORD	-			-
31,117	20,571	35,563	37,492	31,297	COLEYTOWN MIDDLE	38,992			38,992
108,330	108,113	108,733	112,780	110,189	STAPLES	116,163			116,163
		3,007			Extended School Year				
\$ 315,704	\$ 307,761	\$ 324,743	\$ 333,036	\$ 312,556	TOTAL	\$ 341,383	\$ -	\$ -	\$ 341,383

SECURITY FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	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
9.00	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. In addition, the account includes the College and Career Center Coordinator at Staples High School.

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
86,823	145,507	195,750	170,000	170,000	130 BUS MONITORS	170,000			170,000
210,585	229,013	248,813	240,000	201,159	131 ATHLETICS	246,288			246,288
145,620	157,065	155,889	207,945	223,791	133 OTHER ASSISTANTS	229,720			229,720
800,867	883,850	907,526	904,022	943,056	135 OCCUPATIONAL THERAPIST	971,153			971,153
189,247	195,577	199,384	205,548	208,895	136 PHYSICAL THERAPIST	211,415			211,415
21,375	21,375	21,375	22,000	22,000	140 ADULT ED MANDATED	25,000			25,000
\$ 1,454,517	\$ 1,632,387	\$ 1,728,737	\$ 1,749,515	\$ 1,768,901	TOTAL	\$ 1,853,576	\$ -	\$ -	\$ 1,853,576

OTHER SALARIES FTE

2020-2021 ACTUAL FTE	2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 BUDGET FTE	2023-2024 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 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	5.00	5.00	133 OTHER ASSISTANTS	5.00			5.00
8.30	8.95	8.95	8.95	9.05	135 OCCUPATIONAL THERAPIST	9.05			9.05
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
16.30	16.95	16.95	17.95	18.05	TOTAL	18.05	0.00	0.00	18.05

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
352,170	260,522	345,030	425,880	387,772	150 PERMANENT SUBS	425,880			425,880
81,523	209,862	304,867	165,530	165,530	151 DAILY SUBS	182,083			182,083
5,925	25,915	24,809	39,832	25,000	152 STAFF TRAINING	30,000			30,000
27,864	15,420	11,375	46,470	20,313	153 PPT SUBS	25,000			25,000
722,147	741,257	764,855	896,211	896,211	154 LONG TERM SUBS	820,000			820,000
279,249	272,413	246,571	325,024	397,455	155 NON CERT SUBSTITUTE	330,000			330,000
750,817	805,012	689,881	750,000	750,000	156 OVERTIME	750,000	-		750,000
\$ 2,219,695	\$ 2,330,401	\$ 2,387,388	\$ 2,648,947	\$ 2,642,281	TOTAL	\$ 2,562,963	\$ -	\$ -	\$ 2,562,963

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
16,406,438	16,742,040	16,331,194	17,746,820	17,746,820	210 HEALTH INSURANCE ¹	25,825,589	(38,105)		25,787,484
261,737	271,477	276,927	356,872	346,478	211 GROUP LIFE INSURANCE	355,000			355,000
36,875	38,995	42,500	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
25,155	15,500	14,884	25,000	17,024	213 HEALTH INSUR. WAIVERS	20,000			20,000
2,184,387	2,270,281	2,363,870	2,443,192	2,366,125	220 SOCIAL SECURITY/MED	2,517,146	(970)	-	2,516,176
20,049	22,360	25,367	28,000	28,000	240 COURSE REIMBURSEMENT	28,000			28,000
86,090	57,923	50,000	70,000	63,072	250 UNEMPLOYMENT COMP.	60,000			60,000
395,669	404,327	392,513	400,000	403,916	260 WORKERS COMPENSATION	400,000			400,000
31,434	32,052	35,782	36,000	36,000	287 UNIFORM ALLOWANCES	36,000			36,000
34,543	43,797	36,536	38,000	46,157	290 OTHER EMPLOYEE BENEFITS	45,000			45,000
\$ 19,482,377	\$ 19,898,752	\$ 19,569,573	\$ 21,186,884	\$ 21,096,592	TOTAL	\$ 29,329,735	\$ (39,075)	\$ -	\$ 29,290,660

