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, Assistant Superintendent for 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 has one principal and an assistant principal 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. Long Lots Elementary School has one additional full time assistant principal 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. The other four elementary schools have an additional half-time assistant principal who, along with the principal, 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 five assistant principals. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

100 ADMINISTRATIVE SALARIES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
437,901	448,545	458,319	469,778	431,430	COLEYTOWN ELEM	466,584			466,584
427,855	448,546	450,599	469,778	469,778	GREENS FARMS	481,523			481,523
429,589	442,689	452,625	464,854	464,854	KINGS HIGHWAY	477,364			477,364
488,576	511,219	536,998	556,810	556,810	LONG LOTS	570,731			570,731
437,901	447,141	452,625	464,854	464,854	SAUGATUCK	477,364			477,364
722,344	752,551	754,957	772,143	772,143	BEDFORD	793,377			793,377
550,634	613,409	441,356	579,022	574,567	COLEYTOWN MIDDLE	591,692			591,692
920,929	978,253	971,343	994,506	994,506	STAPLES	1,019,370			1,019,370
765,841	801,753	853,594	830,369	828,997	CENTRAL ADMIN	892,531			892,531
234,106	239,374	251,555	247,910	247,910	SPECIAL EDUCATION	255,197			255,197
					Adjustment	11,477			11,477
$ 5,415,676	$ 5,683,480	$ 5,623,971	$ 5,850,024	$ 5,805,849	**TOTAL**	$ 6,037,210	$ -	$ -	$ 6,037,210

ADMINISTRATIVE FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				-
					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS				-
					SAUGATUCK				-
248,390	254,377	260,725	267,234	264,017	BEDFORD	271,078			271,078
248,390	254,377	260,725	267,234	264,017	COLEYTOWN MIDDLE	271,078			271,078
									-
924,412	947,571	969,026	993,231	986,796	STAPLES	1,012,390			1,012,390
339,780	345,424	319,856	355,812	357,312	TEACHING AND LEARNING	366,208			366,208
189,817	193,822	198,668	203,635	203,635	TECHNOLOGY	208,726			208,726
150,890	154,307	157,890	161,819	171,717	SPECIAL EDUCATION	165,845			165,845
100,834	102,961	105,535	108,173	108,173	PRESCHOOL	110,878			110,878
11,570	12,686	12,958	12,000	-	ESY	20,000			20,000
$ 2,214,083	$ 2,265,525	$ 2,285,383	$ 2,369,138	$ 2,355,667	**TOTAL**	$ 2,426,203	$ -	$ -	$ 2,426,203

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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.

Based on the MP Planning Group 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
1,836,894	2,102,992	2,278,398	2,426,990	2,344,241	COLEYTOWN ELEM	2,488,008	(68,720)		2,419,288
1,978,428	2,173,700	2,328,894	2,390,475	2,356,426	GREENS FARMS	2,457,569	68,720		2,526,289
2,183,483	2,109,435	2,297,458	2,374,549	2,325,910	KINGS HIGHWAY	2,447,311	(68,720)		2,378,591
2,345,091	2,590,598	2,529,360	2,625,598	2,717,101	LONG LOTS	2,806,527	(137,440)		2,669,087
2,026,388	2,057,376	2,032,515	1,979,845	2,019,073	SAUGATUCK	2,115,882	206,160		2,322,042
3,553,235	3,692,684	3,723,752	3,860,137	3,825,764	BEDFORD	4,053,302			4,053,302
2,088,056	2,291,248	2,310,419	2,405,382	2,405,031	COLEYTOWN MIDDLE	2,578,211			2,578,211
8,474,816	8,849,449	9,088,045	9,501,405	9,472,973	STAPLES	9,867,844		-	9,867,844
									-
			(550,000)	(81,495)	TEACHER TURNOVER	(550,000)			(550,000)
$ 24,486,391	$ 25,867,482	$ 26,588,841	$ 27,014,381	$ 27,385,024	**TOTAL**	$ 28,264,654	$ -	$ -	$ 28,264,654

TEACHERS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
23.00	24.00	25.00	25.00	24.00	COLEYTOWN ELEM	24.00	-1.00		23.00
21.00	23.00	24.00	24.00	23.00	GREENS FARMS	23.00	1.00		24.00
24.00	22.00	24.00	24.00	24.00	KINGS HIGHWAY	24.00	-1.00		23.00
28.00	30.00	29.00	29.00	29.00	LONG LOTS	29.00	-2.00		27.00
22.00	22.00	21.00	19.00	21.00	SAUGATUCK	21.00	3.00		24.00
36.24	36.24	36.24	36.24	36.00	BEDFORD	36.00			36.00
24.00	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
86.83	86.43	85.36	86.98	85.36	STAPLES	86.36			86.36
265.07	267.67	268.60	268.22	266.36	**TOTAL**	267.36	0.00	0.00	267.36

TEACHERS – SPECIAL AREA – 103

SPECIAL AREA TEACHERS

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

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

There is an increase of a 0.50 FTE Elementary Health Teacher to assist with the delivery of lessons across every grade level at all five elementary schools.

103 TEACHER SALARIES - SPECIAL AREAS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
903,289	884,406	944,696	955,436	914,204	COLEYTOWN ELEM	947,793			947,793
803,667	846,572	814,174	887,739	890,180	GREENS FARMS	947,069			947,069
763,817	789,133	801,462	837,682	844,871	KINGS HIGHWAY	891,977			891,977
803,478	874,104	838,444	862,562	863,468	LONG LOTS	915,682			915,682
782,539	804,096	716,416	714,887	729,242	SAUGATUCK	747,453			747,453
2,407,007	2,496,046	2,559,715	2,601,198	2,673,725	BEDFORD	2,844,507			2,844,507
1,301,364	1,427,987	1,514,863	1,567,921	1,613,855	COLEYTOWN MIDDLE	1,689,397			1,689,397
4,482,796	4,487,434	4,647,058	4,808,450	4,735,732	STAPLES	4,982,678			4,982,678
50,025	19,624	20,512	21,441	21,441	TEACHING AND LEARNING CENTER	23,030		34,360	57,390
20,410	22,386	22,778	23,143	23,143	PRESCHOOL	23,779			23,779
				(13,672)					
$ 12,318,392	$ 12,651,788	$ 12,880,118	$ 13,280,459	$ 13,296,189	TOTAL	$ 14,013,365	$ -	$ 34,360	$ 14,047,725

TEACHERS - SPECIAL AREAS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
8.10	8.60	8.90	8.90	8.90	COLEYTOWN ELEM	8.90			8.90
7.60	7.90	8.10	8.10	8.10	GREENS FARMS	8.10			8.10
8.00	7.65	8.20	8.20	8.20	KINGS HIGHWAY	8.20			8.20
9.20	9.65	9.20	9.20	9.20	LONG LOTS	9.20			9.20
7.90	7.70	7.70	7.70	7.60	SAUGATUCK	7.60			7.60
23.80	23.60	22.60	22.60	23.90	BEDFORD	23.90			23.90
15.20	15.20	15.70	15.70	15.70	COLEYTOWN MIDDLE	15.70			15.70
43.25	43.95	44.05	44.55	43.65	STAPLES	43.65			43.65
0.40	0.40	0.40	0.40	0.40	TEACHING AND LEARNING CENTER	0.40		0.50	0.90
0.20	0.20	0.20	0.20	0.20	PRESCHOOL	0.20			0.20
									-
123.65	124.85	125.05	125.55	125.85	TOTAL	125.85	0.00	0.50	126.35

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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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
619,126	641,218	663,668	686,315	686,540	COLEYTOWN ELEM	705,414			705,414
691,995	705,147	785,671	798,240	793,411	GREENS FARMS	815,224			815,224
637,234	636,647	670,442	682,481	646,307	KINGS HIGHWAY	671,264			671,264
565,763	576,915	591,435	642,427	646,154	LONG LOTS	667,660			667,660
580,239	634,499	739,931	784,685	791,874	SAUGATUCK	822,532			822,532
540,908	576,362	659,961	685,412	685,544	BEDFORD	704,241			704,241
374,695	384,466	432,490	439,608	439,608	COLEYTOWN MIDDLE	451,677			451,677
198,623	275,511	186,941	290,772	181,538	STAPLES	199,540			199,540
346,083	353,339	359,970	365,245	340,373	ESOL	363,455			363,455
				11,061					
$ 4,554,666	$ 4,784,104	$ 5,090,509	$ 5,375,185	$ 5,222,410	**TOTAL**	$ 5,401,007	$ -	$ -	$ 5,401,007

TEACHERS - SUPPORT FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
5.50	5.60	5.60	5.60	5.60	COLEYTOWN ELEM	5.60			5.60
5.50	5.50	6.50	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	5.50	5.50	5.50	LONG LOTS	5.50			5.50
5.50	5.50	6.50	6.50	6.50	SAUGATUCK	6.50			6.50
4.50	4.50	5.50	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
2.60	3.00	2.00	2.00	2.00	STAPLES	2.00			2.00
3.00	3.00	3.00	3.00	3.00	ESOL	3.00			3.00
40.10	40.60	43.60	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
55,004	28,578	51,282	57,857	9,295	TEACHING AND LEARNING CENTER	34,360		-	34,360
-					SPECIAL EDUCATION				
$ 55,004	$ 28,578	$ 51,282	$ 57,857	$ 9,295	**TOTAL**	$ 34,360	$ -	$ -	$ 34,360

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
81,289	84,896	88,662	92,595	92,820	COLEYTOWN ELEM	100,224			100,224
88,662	92,102	97,323	102,051	102,051	GREENS FARMS	118,895			118,895
110,007	111,932	113,891	115,713	115,713	KINGS HIGHWAY	118,895			118,895
118,454	120,523	122,628	124,586	124,586	LONG LOTS	128,006			128,006
110,007	111,932	113,891	115,713	115,713	SAUGATUCK	118,895			118,895
102,086	102,051	113,891	115,713	115,938	BEDFORD	119,120			119,120
94,262	102,051	113,891	115,713	115,713	COLEYTOWN MIDDLE	118,895			118,895
230,217	257,425	252,250	255,911	256,705	STAPLES	262,949			262,949
				(450)					
$ 934,984	$ 982,912	$ 1,016,427	$ 1,037,995	$ 1,038,789	TOTAL	$ 1,085,879	$ -	$ -	$ 1,085,879

LIBRARY/MEDIA SPECIALISTS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
276,588	285,449	294,526	305,075	306,345	BEDFORD	323,213			323,213
203,688	214,402	213,466	226,761	208,167	COLEYTOWN MIDDLE	220,876			220,876
1,121,560	1,122,963	1,164,116	1,099,904	1,127,851	STAPLES	1,174,912			1,174,912
702	-		15,000	-	SUMMER COUNSELING	9,000			9,000
				(1,264)					
$ 1,602,538	$ 1,622,814	$ 1,672,108	$ 1,646,740	$ 1,641,099	**TOTAL**	$ 1,728,001	$ -	$ -	$ 1,728,001

SCHOOL COUNSELORS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
278,629	341,954	356,199	364,769	345,454	COLEYTOWN ELEM	392,772			392,772
492,928	466,187	494,809	502,482	503,642	GREENS FARMS	522,262			522,262
322,484	314,204	360,572	407,275	397,448	KINGS HIGHWAY	441,793	40,334		482,127
426,727	508,363	527,815	537,500	530,294	LONG LOTS	573,911			573,911
233,589	198,314	239,792	249,870	279,264	SAUGATUCK	309,579			309,579
403,228	450,583	474,448	601,965	678,854	BEDFORD	759,950	(40,334)		719,616
260,609	194,582	273,458	285,367	286,378	COLEYTOWN MIDDLE	315,611			315,611
1,899,691	1,851,031	1,952,543	2,012,844	1,956,731	STAPLES	2,052,859			2,052,859
583,819	582,529	638,121	618,440	588,373	PRESCHOOL	648,404			648,404
-	-	-	7,000	32,604	SUMMER WORK PPS	2,000			2,000
138,737	126,071	151,311	150,000	163,248	ESY PROGRAM	140,000			140,000
246,075	263,273	290,668	299,053	302,989	PUPIL PERSONNEL SERVICES	328,764			328,764
				(63,313)					
$ 5,286,516	$ 5,297,091	$ 5,759,736	$ 6,036,565	$ 6,001,966	**TOTAL**	$ 6,487,905	$ -	$ -	$ 6,487,905

TEACHERS SPECIAL ED FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
3.50	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	4.50	4.50	4.50	KINGS HIGHWAY	4.50	0.50		5.00
5.00	6.00	6.50	6.00	6.00	LONG LOTS	6.00			6.00
3.50	3.50	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
4.98	5.50	6.00	7.00	7.00	BEDFORD	7.00	-0.50		6.50
4.00	4.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
17.75	18.26	18.48	18.48	18.48	STAPLES	18.48			18.48
5.76	5.41	5.41	5.41	5.41	PRESCHOOL	5.41			5.41
3.00	3.00	3.00	3.00	3.00	PUPIL PERSONNEL SERVICES	3.00			3.00
56.49	58.67	59.89	60.39	60.39	**TOTAL**	60.39	0.00	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
139,191	175,569	183,029	188,204	191,349	COLEYTOWN ELEM	203,676			203,676
244,971	250,567	256,084	257,411	263,299	GREENS FARMS	264,449			264,449
178,380	187,074	198,193	214,769	217,930	KINGS HIGHWAY	224,068			224,068
188,691	207,365	283,501	275,057	293,545	LONG LOTS	301,417			301,417
177,816	187,715	203,348	223,709	226,788	SAUGATUCK	233,733			233,733
212,119	225,526	234,674	237,139	240,502	BEDFORD	253,624			253,624
127,976	128,751	131,233	133,050	133,050	COLEYTOWN MIDDLE	136,668			136,668
448,670	426,418	506,193	486,068	506,904	STAPLES	508,519			508,519
101,416	104,447	112,397	116,309	117,811	PRESCHOOL	136,668			136,668
			5,000	-	SUMMER WORK PPS	5,000			5,000
6,036	7,399	2,799	6,000	6,888	ESY PROGRAM	6,000			6,000
				3,914					
$ 1,825,266	$ 1,900,831	$ 2,111,451	$ 2,142,716	$ 2,201,980	**TOTAL**	$ 2,273,822	$ -	$ -	$ 2,273,822

PSYCHOLOGICAL SERVICES FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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	2.50	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
3.00	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	4.50	4.50	4.50	4.50	STAPLES	4.50			4.50
1.00	1.00	1.00	1.00	1.00	PRESCHOOL	1.00			1.00
19.00	20.00	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
265,490	268,022	286,969	291,354	293,183	PUPIL PERSONNEL SERVICES	311,597			311,597
-					SUMMER WORK				-
3,745	4,981	-	4,500	4,678	EXT SCHOOL YEAR	4,500			4,500
$ 269,235	$ 273,003	$ 286,969	$ 295,854	$ 297,861	**TOTAL**	$ 316,097	$ -	$ -	$ 316,097

SOCIAL WORKERS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
90,038	142,375	147,665	150,836	151,962	COLEYTOWN ELEM	158,558			158,558
129,382	157,881	166,641	175,364	176,004	GREENS FARMS	199,312			199,312
154,648	145,571	192,775	182,218	163,465	KINGS HIGHWAY	191,672			191,672
235,985	252,174	271,499	255,730	275,845	LONG LOTS	269,526			269,526
118,503	134,611	81,478	83,539	83,539	SAUGATUCK	89,271			89,271
187,682	157,087	191,301	220,468	184,170	BEDFORD	189,235			189,235
59,019	75,997	78,676	81,719	81,719	COLEYTOWN MIDDLE	87,400			87,400
243,980	261,395	303,505	274,746	302,677	STAPLES	326,840			326,840
341,907	327,339	338,651	346,270	346,943	PRESCHOOL	359,505			359,505
62,531	64,009	64,831	65,775	66,358	SPED	67,584			67,584
34,343	50,074	52,348	52,000	55,457	ESY PROGRAM	50,000			50,000
-					SUMMER WORK				-
				(4,198)					
$ 1,658,018	$ 1,768,513	$ 1,889,370	$ 1,888,665	$ 1,883,941	TOTAL	$ 1,988,903	$ -	$ -	$ 1,988,903

SPEECH/HEARING THERAPISTS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
1.20	1.20	1.50	1.50	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	1.50	1.50	1.50	KINGS HIGHWAY	1.50			1.50
2.20	2.20	2.20	2.20	2.20	LONG LOTS	2.20			2.20
1.40	1.40	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.50	1.70	1.50	1.50	1.40	BEDFORD	1.40			1.40
0.80	0.80	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.20	2.20	2.50	2.50	2.50	STAPLES	2.50			2.50
3.20	3.50	3.00	3.00	3.00	PRESCHOOL	3.00			3.00
0.50	0.50	0.50	0.50	0.50	SPED	0.50			0.50
16.40	16.90	16.70	16.70	16.60	TOTAL	16.60	0.00	0.00	16.60

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	$5,418	$10,836
Middle School Team Leaders	15	$7,055	$105,823
Middle School Liason Special Areas	4	$4,491	$17,966
PDEP Consultant	1	$3,830	$3,830
Speech and Language Professional Dev. Coordinator	1	$5,471	$5,471
Townwide Musical Instrument Manager	1	$3,342	$3,342
Total Staff Development & Leadership (115)			**$147,268**

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	$4,045	$20,225
Elementary Camerata	1	$4,045	$4,045
Elementary Chamber Orchestra	4	$4,045	$16,180
Elementary Choral Play Director	15	$4,045	$60,676
Elementary Chorus Director	10	$4,045	$40,451
Elementary Math Olympiads Advisor	10	$2,116	$21,160
Elementary No Place for Hate	5	$2,263	$11,315
Elementary Orchestra Director	10	$4,045	$40,451
Elementary Running Club	3	$1,166	$3,497
Elementary Student Leadership Advisor	10	$2,116	$21,160
Elementary TV Studio Advisor	5	$3,645	$18,225
Elementary Unified Sports	0	$1,763	$0
Elementary Wind Ensemble	1	$4,045	$4,045
Total Elementary Extracurricular Stipends (116)			**$261,428**
Target group savings			**($7,843)**
			$253,585

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	$2,024	$2,024
Artist Club	1	$2,779	$2,779
Band Director	1	$8,162	$8,162
Best Buddies	1	$4,045	$4,045

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	$2,263	$2,263
All City Band Director	1	$2,848	$2,848
All City Choral Director	1	$2,848	$2,848
All City Orchestra Director	1	$2,848	$2,848
Art Collective Advisor	1	$4,045	$4,045
Chess Club	1	$1,188	$1,188
Diversity Club	1	$2,263	$2,263
Eco Club	1	$1,188	$1,188
Garden Club	1	$1,188	$1,188
Intramural Coordinator	0	$4,045	$0
Lego Club	1	$2,263	$2,263
Literary Magazine Advisor	2	$2,779	$5,557
Math Team	2	$1,188	$2,376
Media Club	2	$2,779	$5,557
Middle School Spirit Coordinator	5	$4,146	$20,730
Middle School Wind Ensemble	2	$4,045	$8,090
MS Assistant Drama Director	4	$4,747	$18,988
MS Band Director	3	$4,045	$12,135
MS Camerata Director	2	$4,045	$8,090
MS Chamber Orchestra Director	2	$4,045	$8,090
MS Choral Director	2	$4,045	$8,090
MS Choreographer	2	$4,055	$8,110
MS Drama Producer	4	$8,162	$32,647
MS Drama Workshop Director	4	$4,213	$16,851
MS Jazz Band Director	2	$4,045	$8,090
MS Orchestra Director	3	$4,045	$12,135
MS Percussion Ensemble	1	$4,045	$4,045
MS Pit Orchestra Director	2	$2,779	$5,557
MS Technical Director	6	$4,557	$27,343
National History Day Club	2	$1,188	$2,376
Newspaper Club Advisor	4	$2,779	$11,114
No Place for Hate	2	$2,263	$4,526
Photo Club	1	$1,188	$1,188
Production Assistant	10	$3,530	$35,300
Professional Musician	10	$895	$8,949
Science Olympiad	4	$2,263	$9,054
Student Council Advisor	2	$2,779	$5,557

Choral Director	1	$8,162	$8,162
Culinary Arts Club Advisor	1	$4,045	$4,045
Debate Club	1	$3,505	$3,505
Drama Assistant Director (Fall/Spring)	2	$4,747	$9,494
Drama Director (Fall/Spring)	2	$8,162	$16,324
Drama Production Assistant	5	$3,530	$17,650
Drama Technical Director	2	$4,557	$9,114
Earth Club Advisor	1	$2,779	$2,779
Freshman Class Advisor	1	$2,454	$2,454
Freshman Orchestra	1	$8,162	$8,162
Gay/Straight Alliance	1	$4,045	$4,045
Graduation Coordinator	1	$2,242	$2,242
Inklings Advisor	3	$8,162	$24,485
Jazz Band Director	1	$4,045	$4,045
Jr. Class Advisor	1	$3,785	$3,785
Junior State of America	1	$5,748	$5,748
Key Club Advisor	1	$2,779	$2,779
Kool to Be Kind Advisor	1	$4,045	$4,045
Learning Readiness Club	1	$5,471	$5,471
Math Club Advisor	1	$4,045	$4,045
Media Club Advisor	1	$5,748	$5,748
Media Club Assistant Advisor	1	$5,471	$5,471
National Honor Society Advisor	1	$4,213	$4,213
No Place for Hate	2	$2,263	$4,526
Orchestra Director	1	$8,162	$8,162
Pit Orchestra Director	1	$2,779	$2,779
QED Advisor	1	$2,779	$2,779
Subject Areas Academic Honor Societies	6	$2,779	$16,671
Robotics Club Advisor	1	$8,162	$8,162
Science Olympiad	1	$2,263	$2,263
Senior Internship Advisor	1	$13,125	$13,125
Sophmore Class Advisor	1	$2,665	$2,665
Soundings Advisor	1	$2,779	$2,779
Sr. Class Advisor	1	$5,607	$5,607
Student Assembly Advisor (Council)	2	$3,785	$7,571
Student Orientation Comm. Advisor	3	$4,045	$12,135
Theatre Choreographer Fall/Spring	2	$4,055	$8,110
UN Club Advisor	1	$2,779	$2,779
Yearbook Advisor	2	$8,162	$16,324
TEAM Westport advisor	1	$2,848	$2,848

TV Production Advisor	1	$5,560	$5,560
UBU Club	2	$2,309	$4,618
Yearbook Advisor	2	$5,560	$11,120
Middle School Total (116)			**$334,786**
Target group savings			**($10,044)**
			$324,742

INTRAMURAL COACHES (118)	**Staff**	**Stipend**	**Total**
Elementary Intramurals (118)	0	$2,290	**$0**
Target group savings			**$0**
			$0
Middle School Intramurals (118)			**$0**
Target group savings			**$0**
			$0
FALL SEASON			
Intramurals - Unified Sports	0	$1,729	$0
Intramurals - Water Polo	0	$1,729	$0
Intramurals - Weight Training - Fall 1	0	$1,729	$0
Intramurals - Weight Training - Fall 2	0	$1,729	$0
	0		$0
WINTER SEASON			
Intramurals - Unified Sports	0	$1,729	$0
Intramurals - Weight Training - Winter 1	0	$1,729	$0
Intramurals - Weight Training - Winter 2	0	$1,729	$0
	0		$0
SPRING SEASON			
Intramurals - Badmitton	0	$1,729	$0
Intramurals - Flag Football	0	$1,729	$0
Intramurals - Unified Sports	0	$1,729	$0
Intramurals - Water Polo	0	$1,729	$0
Intramurals - Weight Training - Spring 1	0	$1,729	$0
Intramurals - Weight Training - Spring 2	0	$1,729	$0
	0		$0

High School Total (116)	**$294,103**
Target group savings	**($8,823)**
	$285,280
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)	**$890,318**
Target group savings	**-$26,712**
	$863,606

INTERSCHOLASTIC COACHES (118)

FALL SEASON	**Staff**	**Stipend**	**Stipend(s)**
Assistant Boys Soccer Coach	3	$4,714	$14,141
Assistant Boys/Girls Cross Country Coach	4	$4,714	$18,855
Assistant Cheerleading Coach	1	$4,045	$4,045
Assistant Field Hockey Coach	3	$4,714	$14,141
Assistant Girls Soccer	3	$4,714	$14,141
Assistant Girls Swimming Coach	2	$4,714	$9,427
Assistant Girls Volleyball Coach	2	$4,714	$9,427
Equipment Manager 1/3 Fall	1	$928	$928
First Assistant Football	1	$6,470	$6,470
Freshman Football Coach	3	$3,926	$11,778
Head Boys Cross Country Coach	1	$5,630	$5,630
Head Boys Soccer	1	$8,162	$8,162
Head Boys Waterpolo Coach	1	$5,574	$5,574
Head Cheerleading Coach	1	$5,630	$5,630
Head Field Hockey Coach	1	$8,162	$8,162
Head Football	1	$10,304	$10,304
Head Girls Cross Country Coach	1	$5,630	$5,630
Head Girls Soccer	1	$8,162	$8,162
Head Girls Swimming Coach	1	$8,162	$8,162
Head Girls Volleyball Coach	1	$8,162	$8,162
Pool Director (1/3 Fall)	1	$1,853	$1,853
Second Assistant Football	3	$5,471	$16,414
TOTAL FALL SEASON (118)			**$195,196**
Target group savings			**($5,856)**
			$189,340

INTERSCHOLASTIC COACHES (118)

Total HS Intramurals (118)	**$0**
Target group savings	**$0**
	$0
TOTAL INTRAMURAL COACHES (118)	**$0**
Target group savings	**$0**
	$0

INTERSCHOLASTIC COACHES (118)	**Staff**	**Stipend**	**Stipend (s)**
WINTER SEASON			
Assistant Boys Basketball Coach	2	$5,926	$11,851
Assistant Boys Swimming Coach	1	$4,714	$4,714
Assistant Boys Swimming Diving	1	$4,714	$4,714
Assistant Boys Track Coach	3	$4,714	$14,141
Assistant Cheerleading Coach	1	$4,045	$4,045
Assistant Coach Ice Hockey Boys	1	$4,714	$4,714
Assistant Coach Ice Hockey Girls	1	$4,714	$4,714
Assistant Girls Basketball Coach	2	$5,926	$11,851
Assistant Girls Gymnastics Coach	1	$4,714	$4,714
Assistant Girls Track Coach	3	$4,714	$14,141
Assistant Ski Coach	1	$4,045	$4,045
Assistant Wrestling Coach	2	$4,714	$9,427
Equipment Manager 1/3 Winter	1	$928	$928
Freshman Coach Girls/Boys Basketball	2	$4,714	$9,427
Head Boys Basketball Coach	1	$9,321	$9,321
Head Fencing Coach	1	$5,958	$5,958
Head Boys Squash	1	$5,958	$5,958
Head Boys Swimming Coach	1	$8,162	$8,162
Head Boys Track Coach	1	$8,162	$8,162
Head Cheerleading Coach	1	$5,630	$5,630
Head Coach Boys Ski	1	$5,630	$5,630
Head Coach Girls Ski	1	$5,630	$5,630

SPRING SEASON	Staff	Stipend	Stipend(s)
Assistant Boys Rugby Coach	1	$4,714	$4,714
Assistant Boys Tennis Coach	1	$3,140	$3,140
Assistant Boys Volleyball Coach	1	$4,714	$4,714
Assistant Girls Lacrosse Coach	3	$4,714	$14,141
Assistant Girls Tennis Coach	1	$3,140	$3,140
Assistant Softball Coach	3	$4,714	$14,141
Asst. Baseball Coach	3	$4,714	$14,141
Asst. Boys Golf Coach	1	$3,140	$3,140
Asst. Boys Lacrosse Coach	3	$4,714	$14,141
Asst. Boys Track Coach	3	$4,714	$14,141
Asst. Girls Golf Coach	1	$3,140	$3,140
Asst. Girls Track Coach	3	$4,714	$14,141
Equipment Manager 1/3 Spring	1	$928	$928
Head Baseball Coach	1	$8,162	$8,162
Head Boys Golf Coach	1	$5,630	$5,630
Head Boys Lacrosse Coach	1	$8,162	$8,162
Head Boys Rugby Coach	1	$5,630	$5,630
Head Boys Tennis Coach	1	$5,958	$5,958
Head Boys Track Coach	1	$8,162	$8,162
Head Boys Volleyball Coach	1	$8,162	$8,162
Head Boys Waterpolo Coach	1	$5,630	$5,630
Head Girls Golf Coach	1	$5,630	$5,630
Head Girls Lacrosse Coach	1	$8,162	$8,162
Head Girls Tennis Coach	1	$5,958	$5,958
Head Girls Track Coach	1	$8,162	$8,162
Head Sailing Coach	1	$5,630	$5,630
Head Softball Coach	1	$8,162	$8,162
Pool Director (1/3 Fall)	1	$1,853	$1,853
TOTAL SPRING SEASON (118)			**$206,813**
Target group savings			**($6,204)**
			$200,609
TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			**$617,827**
			($18,535)
			$599,292

Head Coach Ice Hockey Boys	1	$8,162	$8,162
Head Coach Ice Hockey Girls	1	$8,162	$8,162
Head Girls Basketball Coach	1	$9,321	$9,321
Head Girls Squash	1	$5,958	$5,958
Head Girls Track Coach	1	$8,162	$8,162
Head Gymnastics Coach	1	$8,162	$8,162
Head Wrestling Coach	1	$8,162	$8,162
Pool Director (1/3 Fall)	1	$1,853	$1,853
TOTAL WINTER SEASON (118)			**$215,818**
Target group savings			**($6,475)**
			$209,343

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
124,363	125,371	143,134	145,914	145,914	115 STAFF LEADERSHIP	147,268			147,268
719,566	821,233	815,301	785,993	785,993	116 EXTRA CURRIC ACTIVITY	863,606			863,606
					118 COACHES	-			
4,490	4,534				INTRAMURAL - ELEM	-			-
52,774	48,630				INTRAMURAL - MIDDLE	-			-
22,035	20,527				INTRAMURAL - HIGH	-			-
581,860	568,222	604,399	587,637	587,637	INTERSCHOLASTIC	599,292			599,292
128,138	172,661	204,553	165,273	165,273	119 CURRIC WORK/OTHER	165,273			165,273
$ 1,633,226	$ 1,761,178	$ 1,767,387	$ 1,684,817	$ 1,684,817	**TOTAL**	$ 1,775,438	$ -	$ -	$ 1,775,438

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
151,885	165,752	170,613	175,732	175,732	HEALTH	181,003			181,003
545,765	555,963	569,468	569,437	580,419	CENTRAL ADMINISTRATION	603,821			603,821
342,729	364,573	363,048	370,281	371,209	TECHNOLOGY	382,345			382,345
227,257	258,667	266,426	274,420	274,420	MAINTENANCE	282,652			282,652
					Adjustment	14,498			14,498
$ 1,267,636	$ 1,344,955	$ 1,369,555	$ 1,389,870	$ 1,401,780	**TOTAL**	$ 1,464,319	$ -	$ -	$ 1,464,319

NON-CERTIFIED SUPERVISORS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
127,141	130,340	129,839	133,188	134,723	COLEYTOWN ELEM	139,217			139,217
128,603	132,293	136,009	139,455	106,758	GREENS FARMS	145,813	-		145,813
116,626	127,506	115,390	115,229	116,709	KINGS HIGHWAY	121,094			121,094
164,938	159,944	156,732	160,676	156,380	LONG LOTS	150,517			150,517
126,872	124,174	128,094	133,134	128,907	SAUGATUCK	137,537			137,537
211,709	202,190	205,676	205,016	208,690	BEDFORD	216,381			216,381
147,841	168,052	161,213	169,354	170,194	COLEYTOWN MIDDLE	182,033			182,033
586,104	583,630	593,350	613,863	615,666	STAPLES	634,453	-		634,453
188,197	197,283	206,024	209,411	214,526	SPECIAL EDUCATION	229,033			229,033
76,688	81,505	81,265	83,188	83,188	TEACHING AND LEARNING	85,684			85,684
67,340	71,633	89,964	102,020	103,782	MAINTENANCE	107,693			107,693
52,040	44,299	50,014	51,887	53,140	SYSTEMWIDE	52,545			52,545
639,184	640,999	657,280	685,439	680,740	CENTRAL ADMIN	706,214			706,214
				33,174					-
$ 2,633,283	$ 2,663,848	$ 2,710,850	$ 2,801,860	$ 2,806,577	**TOTAL**	$ 2,908,214	$ -	$ -	$ 2,908,214

SECRETARIES/BOOKKEEPER FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.50	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.50	3.50	3.50	3.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	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
1.00	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
257,566	275,897	289,459	296,827	296,205	COLEYTOWN ELEM	309,537			309,537
259,092	271,333	286,144	295,752	297,112	GREENS FARMS	309,829			309,829
256,118	245,492	263,574	281,922	270,702	KINGS HIGHWAY	284,693			284,693
306,869	314,510	335,488	348,986	326,415	LONG LOTS	366,627			366,627
282,063	290,716	295,079	308,093	306,620	SAUGATUCK	319,697			319,697
80,965	82,784	84,436	86,116	39,718	BEDFORD	40,909			40,909
29,765	31,036	29,838	32,349	32,349	COLEYTOWN MIDDLE	33,959			33,959
356,061	339,624	302,802	315,591	308,196	STAPLES	317,317			317,317
21,823	7,658	14,453	-	1,249	DISTRICT	-			-
				64,569	Adjustment	19,826			19,826
$ 1,850,322	$ 1,859,050	$ 1,901,273	$ 1,965,636	$ 1,943,135	TOTAL	$ 2,002,394	$ -	$ -	$ 2,002,394

PARAPROFESSIONAL REGULAR FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
8.00	8.00	8.50	8.50	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	10.00	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	1.00	BEDFORD	1.00			1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
10.00	9.00	8.00	8.00	8.00	STAPLES	8.00			8.00
					DISTRICT				0.00
54.00	54.00	53.50	53.50	52.50	TOTAL	52.50	0.00	0.00	52.50

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
239,880	308,833	288,809	336,476	336,908	COLEYTOWN ELEM	351,032			351,032
523,082	647,279	669,972	586,599	570,589	GREENS FARMS	597,136			597,136
331,796	452,796	453,310	474,045	487,167	KINGS HIGHWAY	512,246			512,246
523,494	571,863	589,408	648,069	623,265	LONG LOTS	661,708			661,708
322,781	369,885	321,386	364,662	366,191	SAUGATUCK	384,168			384,168
467,978	523,539	623,208	767,363	706,673	BEDFORD	740,623			740,623
170,845	102,352	138,100	182,785	185,522	COLEYTOWN MIDDLE	192,449			192,449
474,238	542,870	400,792	458,212	451,846	STAPLES	472,327			472,327
158,065	175,013	199,060	171,000	199,952	ESY PROGRAM	176,000			176,000
434,671	467,454	473,624	485,972	486,010	PRESCHOOL	507,832			507,832
			-		Adjustment	45,955			45,955
$ 3,646,830	$ 4,161,884	$ 4,157,669	$ 4,475,183	$ 4,414,123	**TOTAL**	$ 4,641,476	$ -	$ -	$ 4,641,476

PARAPROFESSIONAL SPECIAL ED FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
7.00	9.00	9.00	9.00	9.00	COLEYTOWN ELEM	9.00			9.00
16.00	19.00	19.00	16.00	16.00	GREENS FARMS	16.00			16.00
11.12	13.00	12.00	13.00	13.00	KINGS HIGHWAY	14.00			14.00
16.72	16.72	18.72	17.72	17.72	LONG LOTS	17.72			17.72
9.00	10.00	9.00	10.00	10.00	SAUGATUCK	10.00			10.00
14.00	15.00	16.00	20.00	20.00	BEDFORD	19.00			19.00
5.02	5.00	4.00	5.00	5.00	COLEYTOWN MIDDLE	5.00			5.00
13.00	14.00	10.00	12.00	12.00	STAPLES	12.00			12.00
12.49	12.49	13.00	13.00	13.00	PRESCHOOL	13.00			13.00
					DISTRICT				
104.35	114.21	110.72	115.72	115.72	**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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
231,885	236,992	244,060	246,485	242,232	COLEYTOWN ELEM	248,117			248,117
286,341	291,658	297,988	305,359	296,467	GREENS FARMS	316,636			316,636
240,594	228,464	247,674	252,721	255,193	KINGS HIGHWAY	258,129			258,129
259,509	273,724	299,008	290,691	280,244	LONG LOTS	300,052			300,052
267,868	268,968	287,209	294,126	271,190	SAUGATUCK	308,656			308,656
428,534	447,545	449,280	499,706	484,744	BEDFORD	509,522			509,522
326,456	321,536	330,159	344,171	338,067	COLEYTOWN MIDDLE	358,403			358,403
918,301	919,185	899,818	961,583	952,771	STAPLES	1,005,409			1,005,409
					encumbrance				
			(100,000)		DISTRICT (CAFETERIA FUND)	(100,000)			(100,000)
				3,680	Adjustment	33,049			33,049
$ 2,959,488	$ 2,988,072	$ 3,055,196	$ 3,094,842	$ 3,124,588	**TOTAL**	$ 3,237,973	$ -	$ -	$ 3,237,973

CUSTODIANS FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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	17.00	17.00	17.00	STAPLES	17.00			17.00
56.00	56.00	55.00	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
640,968	638,260	615,597	687,453	670,078	MAINTAINANCE	708,062			708,062
					Adjustment	7,081			7,081
$ 640,968	$ 638,260	$ 615,597	$ 687,453	$ 670,078	**TOTAL**	$ 715,143	$ -	$ -	$ 715,143

MAINTAINERS FTE

2021-2022 Year-End FTE	2022-2023 Year-End FTE	2023-2024 Year-End FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
74,087	72,681	75,786	79,459	79,459	COLEYTOWN ELEM	84,061			84,061
77,597	78,362	120,384	121,183	122,401	GREENS FARMS	126,952			126,952
78,356	78,508	78,614	80,186	80,186	KINGS HIGHWAY	82,592			82,592
72,454	75,663	73,126	71,781	71,781	LONG LOTS	76,083			76,083
80,341	78,375	75,296	83,213	74,541	SAUGATUCK	78,230			78,230
112,891	110,305	115,764	122,420	95,571	BEDFORD	113,818			113,818
79,657	81,683	81,340	83,213	84,920	COLEYTOWN MIDDLE	85,661			85,661
219,825	227,288	234,513	241,985	241,132	STAPLES	250,714			250,714
110,472	115,522	117,767	122,593	124,995	SPED SYSTEMWIDE	126,222			126,222
32,639	33,498	34,523	36,567	36,704	PRESCHOOL	38,738			38,738
					SUMMER WORK				-
18,579	20,359	20,016	20,000	23,434	ESY	21,000			21,000
				(536)	Adjustment	10,841			10,841
$ 956,898	$ 972,244	$ 1,027,129	$ 1,062,600	$ 1,034,588	**TOTAL**	$ 1,094,912	$ -	$ -	$ 1,094,912

NURSES FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.60	1.60	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	13.10	13.10	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
37,115	38,427	38,947	39,484	39,667	COLEYTOWN ELEM	40,669			40,669
33,230	34,602	36,302	37,400	37,602	GREENS FARMS	39,242			39,242
34,577	36,103	37,348	38,876	39,086	KINGS HIGHWAY	40,669			40,669
35,445	36,871	38,671	39,485	39,675	LONG LOTS	40,669			40,669
30,062	27,488	30,966	31,588	31,565	SAUGATUCK	32,535			32,535
34,908	37,580	33,502	39,484	36,251	BEDFORD	37,895			37,895
37,115	37,944	38,708	39,484	39,485	COLEYTOWN MIDDLE	40,669			40,669
26,817	34,950	36,260	37,400	37,400	STAPLES	39,242			39,242
-	-		-	3,566	ESY	3,500			3,500
					Adjustment	3,151			3,151
$ 269,269	$ 283,965	$ 290,704	$ 303,201	$ 304,297	**TOTAL**	$ 318,241	$ -	$ -	$ 318,241

NURSES AIDES FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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.

There is an increase of 1.0 FTE for one additional technology assistant. This position will support the increasing amount of technology utilized by students and staff across the district.

128 TECHNOLOGY ASSISTANTS SALARIES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
54,687	55,918	57,595	59,323	59,323	STAPLES	61,103			61,103
567,616	531,997	528,312	543,646	543,645	TECHNOLOGY	559,955		50,000	609,955
8,529	7,841	8,982	9,252	9,252	HEALTH	9,529			9,529
					Adjustment	6,306			6,306
$ 630,832	$ 595,756	$ 594,889	$ 612,221	$ 612,220	**TOTAL**	$ 636,893	$ -	$ 50,000	$ 686,893

TECHNOLOGY ASSISTANTS FTE

2021-2022 Year-End FTE	2022-2023 Year-End FTE	2023-2024 Year-End FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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		1.00	9.00
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	1.00	10.20

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
36,911	37,741	38,874	40,040	40,040	COLEYTOWN ELEM	41,241			41,241
36,911	37,741	32,000	32,960	32,960	GREENS FARMS	33,949			33,949
34,209	34,979	36,037	37,118	37,118	KINGS HIGHWAY	38,232			38,232
36,911	32,000	29,328	38,992	39,368	LONG LOTS	40,161			40,161
34,135	34,979	34,185	37,118	37,118	SAUGATUCK	38,232			38,232
-	-	-	-	45,646	BEDFORD	47,015			47,015
20,571	35,563	36,935	38,992	38,992	COLEYTOWN MIDDLE	40,162			40,162
108,113	108,733	109,310	116,163	101,785	STAPLES	109,049			109,049
	3,006	-		5,526	Extended School Year	5,500			5,500
				1,731	Adjustment	25,145			25,145
$ 307,761	$ 324,742	$ 316,669	$ 341,383	$ 380,284	**TOTAL**	$ 418,686	$ -	$ -	$ 418,686

SECURITY FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED 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	1.00	BEDFORD*	1.00			1.00
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	10.00	**TOTAL**	10.00	0.00	0.00	10.00

* 1.0 FTE previously 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. The account also includes the College and Career Center Coordinator at Staples High School. In addition, the district participates in the Capital Region Education Council (CREC) Teacher Residency Program.

"The CREC Teacher Residency Program is an alternate route to elementary certification focused on increasing teachers of color across the state of Connecticut. Resident candidates will be enrolled in rigorous coursework for 18 months and serve in a paid residency position in a mentor teacher's classroom for the school year. Residents will work in a partnering district and attend classes virtually and on-site in one of our cohort locations in the Hartford, Hamden, Old Lyme or Trumbull areas."

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
145,507	195,750	214,224	170,000	170,000	130 BUS MONITORS	237,309			237,309
229,013	248,813	270,424	246,288	253,971	131 ATHLETICS	266,988			266,988
157,065	155,889	220,693	229,720	230,631	133 OTHER ASSISTANTS	264,039			264,039
883,850	907,526	942,532	971,153	972,560	135 OCCUPATIONAL THERAPIST	990,241			990,241
195,577	199,384	208,895	211,415	216,211	136 PHYSICAL THERAPIST	219,457			219,457
21,375	21,375	21,375	25,000	25,000	140 ADULT ED MANDATED	25,000			25,000
					Adjustment	19,373			19,373
$ 1,632,387	$ 1,728,737	$ 1,878,143	$ 1,853,576	$ 1,868,373	**TOTAL**	$ 2,022,407	$ -	$ -	$ 2,022,407

OTHER SALARIES FTE

2021-2022 ACTUAL FTE	2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 BUDGET FTE	2024-2025 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					130 BUS MONITORS				
2.00	2.00	2.00	2.00	2.00	131 ATHLETICS	2.00			2.00
4.00	4.00	5.00	5.00	5.00	133 OTHER ASSISTANTS	5.00			5.00
8.95	8.95	9.05	9.05	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
16.95	16.95	18.05	18.05	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. There is a 2.0 FTE increase to provide additional coverage support at both middle schools.

(OBJ 151) A dedicated group 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 $115 per day to remain competitive with other districts in our area.

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

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

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

NON CERTIFIED SUBSTITUTES – 155

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

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

OVERTIME – 156

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

150-156 SUBSTITUES AND OVERTIME

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
260,522	345,030	289,329	425,880	325,180	150 PERMANENT SUBS	425,880		47,320	473,200
209,862	304,867	357,639	182,083	182,084	151 DAILY SUBS	244,742			244,742
25,915	24,809	19,405	30,000	30,000	152 STAFF TRAINING	26,250			26,250
15,420	11,375	13,844	25,000	25,000	153 PPT SUBS	21,000			21,000
741,257	764,855	982,658	820,000	820,000	154 LONG TERM SUBS	820,000			820,000
272,413	246,571	357,433	330,000	330,000	155 NON CERT SUBSTITUTES	346,500			346,500
805,012	689,881	764,202	750,000	750,000	156 OVERTIME	750,000	-		750,000
$ 2,330,401	$ 2,387,388	$ 2,784,510	$ 2,562,963	$ 2,462,264	**TOTAL**	$ 2,634,372	$ -	$ 47,320	$ 2,681,692

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
16,742,040	16,331,194	17,052,781	21,133,480	21,133,480	210 HEALTH INSURANCE	22,517,252	-	66,328	22,583,580
271,477	276,927	284,725	355,000	305,204	211 GROUP LIFE INSURANCE	335,000			335,000
38,995	42,500	30,500	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
15,500	14,884	14,024	20,000	15,078	213 HEALTH INSUR. WAIVERS	15,000			15,000
2,270,281	2,363,870	2,439,203	2,516,176	2,516,176	220 SOCIAL SECURITY/MED	2,629,582	-	7,943	2,637,525
22,360	25,367	29,605	28,000	28,000	240 COURSE REIMBURSEMENT	50,000			50,000
57,923	50,000	8,072	60,000	23,149	250 UNEMPLOYMENT COMP.	35,000			35,000
404,327	392,513	403,913	400,000	415,628	260 WORKERS COMPENSATION	423,806			423,806
32,052	35,782	33,671	36,000	33,300	287 UNIFORM ALLOWANCES	37,000			37,000
43,797	36,536	51,613	45,000	45,000	290 OTHER EMPLOYEE BENEFITS	50,000			50,000
$ 19,898,752	$ 19,569,573	$ 20,348,107	$ 24,636,656	$ 24,558,015	**TOTAL**	$ 26,135,640	$ -	$ 74,271	$ 26,209,911


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