



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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
448,545	458,319	437,350	466,584	466,584	COLEYTOWN ELEM	487,281			487,281
448,546	450,599	469,778	481,523	481,523	GREENS FARMS	498,376			498,376
442,689	452,625	464,854	477,364	477,364	KINGS HIGHWAY	498,376			498,376
511,219	536,998	556,810	570,731	570,731	LONG LOTS	590,707			590,707
447,141	452,625	464,854	477,364	477,364	SAUGATUCK	498,376			498,376
752,551	754,957	772,143	793,377	793,377	BEDFORD	830,537			830,537
613,409	441,356	574,567	591,692	591,692	COLEYTOWN MIDDLE	617,232			617,232
978,253	971,343	994,506	1,019,370	1,019,370	STAPLES	1,055,048			1,055,048
801,753	853,594	895,956	892,531	841,046	CENTRAL ADMIN	906,926			906,926
239,374	251,555	258,951	255,197	257,626	SPECIAL EDUCATION	266,468			266,468
			11,477	41,200	Adjustment				-
\$ 5,683,480	\$ 5,623,971	\$ 5,889,769	\$ 6,037,210	\$ 6,017,877	TOTAL	\$ 6,249,327	\$ -	\$ -	\$ 6,249,327

ADMINISTRATIVE FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				-
					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS				-
					SAUGATUCK				-
254,377	260,725	264,017	271,078	271,078	BEDFORD	281,669			281,669
254,377	260,725	264,017	271,078	271,078	COLEYTOWN MIDDLE	281,669			281,669
			-						-
947,571	969,026	986,796	1,012,390	1,012,390	STAPLES	1,050,028			1,050,028
345,424	319,856	357,312	366,208	366,208	TEACHING AND LEARNING	378,973			378,973
193,822	198,668	203,635	208,726	193,726	TECHNOLOGY	216,031			216,031
154,307	157,890	161,819	165,845	159,347	SPECIAL EDUCATION	146,349			146,349
102,961	105,535	108,173	110,878	110,878	PRESCHOOL	114,758			114,758
12,686	12,958	14,899	20,000	15,000	ESY	20,000			20,000
\$ 2,265,525	\$ 2,285,383	\$ 2,360,668	\$ 2,426,203	\$ 2,399,705	TOTAL	\$ 2,489,477	\$ -	\$ -	\$ 2,489,477

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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 3.0 FTE classroom teachers due to enrollment.

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
2,102,992	2,278,398	2,333,957	2,419,288	2,385,123	COLEYTOWN ELEM	2,631,219	(70,610)		2,560,609
2,173,700	2,328,894	2,329,766	2,526,289	2,374,628	GREENS FARMS	2,532,022	(70,610)		2,461,412
2,109,435	2,297,458	2,325,893	2,378,591	2,469,950	KINGS HIGHWAY	2,603,403	(70,610)		2,532,793
2,590,598	2,529,360	2,604,645	2,669,087	2,589,674	LONG LOTS	2,721,565	70,610		2,792,175
2,057,376	2,032,515	2,021,117	2,322,042	2,292,776	SAUGATUCK	2,396,236	(70,610)		2,325,626
3,692,684	3,723,752	3,827,976	4,053,302	4,069,295	BEDFORD	4,270,419			4,270,419
2,291,248	2,310,419	2,405,086	2,578,211	2,533,258	COLEYTOWN MIDDLE	2,675,062			2,675,062
8,849,449	9,088,045	9,479,470	9,867,844	9,976,716	STAPLES	10,373,149			10,373,149
			-						-
			(550,000)		TEACHER TURNOVER	(550,000)			(550,000)
				15,000					
\$ 25,867,482	\$ 26,588,841	\$ 27,327,910	\$ 28,264,654	\$ 28,706,420	TOTAL	\$ 29,653,075	\$ (211,830)	\$ -	\$ 29,441,245

TEACHERS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
24.00	25.00	24.00	23.00	24.00	COLEYTOWN ELEM	24.00	-1.00		23.00
23.00	24.00	23.00	24.00	23.00	GREENS FARMS	23.00	-1.00		22.00
22.00	24.00	24.00	23.00	24.00	KINGS HIGHWAY	24.00	-1.00		23.00
30.00	29.00	29.00	27.00	27.00	LONG LOTS	27.00	1.00		28.00
22.00	21.00	21.00	24.00	24.00	SAUGATUCK	24.00	-1.00		23.00
36.24	36.24	36.00	36.00	36.00	BEDFORD	36.00			36.00
24.00	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
86.43	85.36	85.36	86.36	86.58	STAPLES	86.58			86.58
267.67	268.60	266.36	267.36	268.58	TOTAL	268.58	-3.00	0.00	265.58

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
884,406	944,696	913,483	947,793	915,208	COLEYTOWN ELEM	946,173			946,173
846,572	814,174	890,180	947,069	960,759	GREENS FARMS	1,008,802			1,008,802
789,133	801,462	844,391	891,977	901,264	KINGS HIGHWAY	937,549			937,549
874,104	838,444	863,467	915,682	876,172	LONG LOTS	915,629			915,629
804,096	716,416	737,172	747,453	815,135	SAUGATUCK	877,698			877,698
2,496,046	2,559,715	2,742,290	2,844,507	2,732,539	BEDFORD	2,845,504			2,845,504
1,427,987	1,514,863	1,614,407	1,689,397	1,677,327	COLEYTOWN MIDDLE	1,766,013			1,766,013
4,487,434	4,647,058	4,778,148	4,982,678	4,835,358	STAPLES	5,077,260			5,077,260
19,624	20,512	21,441	57,390	77,097	TEACHING AND LEARNING CENTER	80,289			80,289
22,386	22,778	23,143	23,779	42,286	PRESCHOOL	45,070			45,070
				35,000					
\$ 12,651,788	\$ 12,880,118	\$ 13,428,122	\$ 14,047,725	\$ 13,868,145	TOTAL	\$ 14,499,986	\$ -	\$ -	\$ 14,499,986

TEACHERS - SPECIAL AREAS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
8.60	8.90	8.90	8.90	8.30	COLEYTOWN ELEM	8.30			8.30
7.90	8.10	8.10	8.10	8.00	GREENS FARMS	8.00			8.00
7.65	8.20	8.20	8.20	8.20	KINGS HIGHWAY	8.20			8.20
9.65	9.20	9.20	9.20	8.80	LONG LOTS	8.80			8.80
7.70	7.70	7.60	7.60	8.30	SAUGATUCK	8.30			8.30
23.60	22.60	23.90	23.90	23.50	BEDFORD	23.50			23.50
15.20	15.70	15.70	15.70	16.30	COLEYTOWN MIDDLE	16.30			16.30
43.95	44.05	43.65	43.65	42.15	STAPLES	42.15			42.15
0.40	0.40	0.40	0.90	0.80	TEACHING AND LEARNING CENTER	0.80			0.80
0.20	0.20	0.20	0.20	0.40	PRESCHOOL	0.40			0.40
									-
124.85	125.05	125.85	126.35	124.75	TOTAL	124.75	0.00	0.00	124.75

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
641,218	663,668	690,303	705,414	714,975	COLEYTOWN ELEM	734,612			734,612
705,147	785,671	786,235	815,224	765,972	GREENS FARMS	845,003			845,003
636,647	670,442	648,614	671,264	682,844	KINGS HIGHWAY	711,886			711,886
576,915	591,435	645,454	667,660	675,405	LONG LOTS	693,979			693,979
634,499	739,931	791,219	822,532	825,040	SAUGATUCK	867,806			867,806
576,362	659,961	685,544	704,241	704,506	BEDFORD	723,588			723,588
384,466	432,490	439,161	451,677	451,677	COLEYTOWN MIDDLE	464,078			464,078
275,511	186,941	191,538	199,540	199,540	STAPLES	207,962			207,962
353,339	359,970	338,058	363,455	374,998	ESOL	385,115			385,115
\$ 4,784,104	\$ 5,090,509	\$ 5,216,126	\$ 5,401,007	\$ 5,394,957	TOTAL	\$ 5,634,026	\$ -	\$ -	\$ 5,634,026

TEACHERS - SUPPORT FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
5.60	5.60	5.60	5.60	5.60	COLEYTOWN ELEM	5.60			5.60
5.50	6.50	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	5.50	5.50	5.50	5.50	LONG LOTS	5.50			5.50
5.50	6.50	6.50	6.50	6.50	SAUGATUCK	6.50			6.50
4.50	5.50	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
3.00	2.00	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
40.60	43.60	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
28,578	51,282	50,463	34,360	34,360	TEACHING AND LEARNING CENTER	35,305		-	35,305
-					SPECIAL EDUCATION				
\$ 28,578	\$ 51,282	\$ 50,463	\$ 34,360	\$ 34,360	TOTAL	\$ 35,305	\$ -	\$ -	\$ 35,305

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
84,896	88,662	92,921	100,224	105,016	COLEYTOWN ELEM	114,531			114,531
92,102	97,323	102,051	118,895	118,895	GREENS FARMS	122,165			122,165
111,932	113,891	115,713	118,895	118,895	KINGS HIGHWAY	122,165			122,165
120,523	122,628	124,586	128,006	128,006	LONG LOTS	131,520			131,520
111,932	113,891	115,713	118,895	127,781	SAUGATUCK	131,295			131,295
102,051	113,891	116,039	119,120	127,781	BEDFORD	131,295			131,295
102,051	113,891	115,814	118,895	127,781	COLEYTOWN MIDDLE	131,295			131,295
257,425	252,250	256,705	262,949	262,949	STAPLES	270,180			270,180
\$ 982,912	\$ 1,016,427	\$ 1,039,542	\$ 1,085,879	\$ 1,117,104	TOTAL	\$ 1,154,446	\$ -	\$ -	\$ 1,154,446

LIBRARY/MEDIA SPECIALISTS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
285,449	294,526	305,684	323,213	327,296	BEDFORD	352,394			352,394
214,402	213,466	208,158	220,876	224,133	COLEYTOWN MIDDLE	236,439			236,439
1,122,963	1,164,116	1,144,867	1,174,912	1,204,222	STAPLES	1,223,523			1,223,523
	-		9,000		SUMMER COUNSELING	9,000			9,000
\$ 1,622,814	\$ 1,672,108	\$ 1,658,709	\$ 1,728,001	\$ 1,755,651	TOTAL	\$ 1,821,356	\$ -	\$ -	\$ 1,821,356

SCHOOL COUNSELORS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
341,954	356,199	346,072	392,772	393,226	COLEYTOWN ELEM	427,322			427,322
466,187	494,809	503,777	522,262	525,160	GREENS FARMS	543,025			543,025
314,204	360,572	396,668	482,127	449,657	KINGS HIGHWAY	482,813			482,813
508,363	527,815	530,294	573,911	577,197	LONG LOTS	677,582			677,582
198,314	239,792	278,933	309,579	337,440	SAUGATUCK	350,778			350,778
450,583	474,448	675,857	719,616	685,779	BEDFORD	716,583	82,886		799,469
194,582	273,458	286,957	315,611	319,786	COLEYTOWN MIDDLE	337,461			337,461
1,851,031	1,952,543	1,994,689	2,052,859	2,008,939	STAPLES	2,193,429			2,193,429
582,529	638,121	574,690	648,404	578,699	PRESCHOOL	611,211			611,211
-	-		2,000		SUMMER WORK PPS	2,000			2,000
126,071	151,311	163,248	140,000	178,105	ESY PROGRAM	179,000			179,000
263,273	290,668	302,989	328,764	329,664	PUPIL PERSONNEL SERVICES	341,852			341,852
				54,000					
\$ 5,297,091	\$ 5,759,736	\$ 6,054,174	\$ 6,487,905	\$ 6,437,652	TOTAL	\$ 6,863,055	\$ 82,886	\$ -	\$ 6,945,941

TEACHERS SPECIAL ED FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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	4.50	5.00	5.00	5.00	KINGS HIGHWAY	5.00			5.00
6.00	6.50	6.00	6.00	6.50	LONG LOTS	6.50			6.50
3.50	3.00	3.00	3.00	3.50	SAUGATUCK	3.50			3.50
5.50	6.00	6.50	6.50	6.50	BEDFORD	6.50	1.00		7.50
4.00	4.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
18.26	18.48	18.48	18.48	18.87	STAPLES	18.87			18.87
5.41	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
58.67	59.89	60.39	60.39	61.78	TOTAL	61.78	1.00	0.00	62.78

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
175,569	183,029	191,349	203,676	195,990	COLEYTOWN ELEM	211,828			211,828
250,567	256,084	263,936	264,449	271,276	GREENS FARMS	271,680			271,680
187,074	198,193	202,519	224,068	265,903	KINGS HIGHWAY	271,680			271,680
207,365	283,501	293,545	301,417	310,020	LONG LOTS	325,109			325,109
187,715	203,348	226,788	233,733	235,233	SAUGATUCK	248,289			248,289
225,526	234,674	236,589	253,624	261,652	BEDFORD	271,256			271,256
128,751	131,233	133,050	136,668	136,862	COLEYTOWN MIDDLE	140,385			140,385
426,418	506,193	509,071	508,519	533,271	STAPLES	533,383			533,383
104,447	112,397	117,811	136,668	138,587	PRESCHOOL	140,385			140,385
			5,000	10,844	SUMMER WORK PPS	5,000			5,000
7,399	2,799	6,888	6,000	-	ESY PROGRAM	10,000			10,000
\$ 1,900,831	\$ 2,111,451	\$ 2,181,546	\$ 2,273,822	\$ 2,359,638	TOTAL	\$ 2,428,995	\$ -	\$ -	\$ 2,428,995

PSYCHOLOGICAL SERVICES FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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
3.00	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
4.50	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
20.00	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
268,022	286,969	293,183	311,597	313,197	PUPIL PERSONNEL SERVICES	332,975			332,975
			-		SUMMER WORK				-
4,981	-	4,677	4,500	-	EXT SCHOOL YEAR	4,500			4,500
\$ 273,003	\$ 286,969	\$ 297,860	\$ 316,097	\$ 313,197	TOTAL	\$ 337,475	\$ -	\$ -	\$ 337,475

SOCIAL WORKERS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
142,375	147,665	151,962	158,558	158,965	COLEYTOWN ELEM	166,740			166,740
157,881	166,641	176,265	199,312	202,690	GREENS FARMS	207,799			207,799
145,571	192,775	163,465	191,672	192,508	KINGS HIGHWAY	197,168			197,168
252,174	271,499	284,600	269,526	276,554	LONG LOTS	294,613			294,613
134,611	81,478	83,539	89,271	74,551	SAUGATUCK	95,397			95,397
157,087	191,301	184,170	189,235	135,360	BEDFORD	138,885			138,885
75,997	78,676	81,719	87,400	87,524	COLEYTOWN MIDDLE	93,476			93,476
261,395	303,505	302,676	326,840	327,632	STAPLES	335,828			335,828
327,339	338,651	347,135	359,505	367,668	PRESCHOOL	373,364			373,364
64,009	64,831	66,358	67,584	67,991	SPED	69,443			69,443
50,074	52,348	55,458	50,000	35,518	ESY PROGRAM	50,000			50,000
			-		SUMMER WORK				-
				15,000					
\$ 1,768,513	\$ 1,889,370	\$ 1,897,347	\$ 1,988,903	\$ 1,941,961	TOTAL	\$ 2,022,711	\$ -	\$ -	\$ 2,022,711

SPEECH/HEARING THERAPISTS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
1.20	1.50	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	1.50	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	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.70	1.50	1.40	1.40	1.00	BEDFORD	1.00			1.00
0.80	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.20	2.50	2.50	2.50	2.50	STAPLES	2.50			2.50
3.50	3.00	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
16.90	16.70	16.60	16.60	16.20	TOTAL	16.20	0.00	0.00	16.20

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,526	\$11,052
Middle School Team Leaders	15	\$7,125	\$106,881
Middle School Liason Special Areas	4	\$4,536	\$18,146
PDEP Consultant	1	\$3,868	\$3,868
Speech and Language Professional Dev. Coordinator	1	\$5,526	\$5,526
Townwide Musical Instrument Manager	1	\$3,376	\$3,376
Total Staff Development & Leadership (115)			\$148,848

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$4,086	\$20,428
Elementary Camerata	1	\$4,086	\$4,086
Elementary Chamber Orchestra	4	\$4,086	\$16,342
Elementary Choral Play Director	15	\$4,086	\$61,283
Elementary Chorus Director	10	\$4,086	\$40,855
Elementary Math Olympiads Advisor	10	\$2,137	\$21,371
Elementary No Place for Hate	5	\$2,286	\$11,428
Elementary Orchestra Director	10	\$4,086	\$40,855
Elementary Running Club	3	\$1,177	\$3,532
Elementary Student Leadership Advisor	10	\$2,137	\$21,371
Elementary TV Studio Advisor	5	\$3,682	\$18,408
Elementary Unified Sports	0	\$1,781	\$0
Elementary Wind Ensemble	1	\$4,086	\$4,086
Total Elementary Extracurricular Stipends (116)			\$264,043
Target group savings			(\$7,921)
			\$256,122

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$2,044	\$2,044
~~Artist Club~~	0	~~\$2,806~~	~~\$0~~
Band Director	1	\$8,243	\$8,243
Best Buddies	1	\$4,086	\$4,086
Choral Director	1	\$8,243	\$8,243

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
~~3D Printer Club~~	0	~~\$2,286~~	~~\$0~~
All City Band Director	1	\$2,877	\$2,877
All City Choral Director	1	\$2,877	\$2,877
All City Orchestra Director	1	\$2,877	\$2,877
Art Collective Advisor	1	\$4,086	\$4,086
Chess Club	1	\$1,200	\$1,200
Diversity Club	1	\$2,286	\$2,286
Eco Club	1	\$1,200	\$1,200
Garden Club	1	\$1,200	\$1,200
Intramural Coordinator	0	\$4,086	\$0
~~Lego Club~~	0	~~\$2,286~~	~~\$0~~
Literary Magazine Advisor	2	\$2,806	\$5,613
Math Team	2	\$1,200	\$2,399
Media Club	2	\$2,806	\$5,613
Middle School Spirit Coordinator	5	\$4,188	\$20,938
Middle School Wind Ensemble	2	\$4,086	\$8,171
MS Assistant Drama Director	4	\$4,794	\$19,178
MS Band Director	3	\$4,086	\$12,257
MS Camerata Director	2	\$4,086	\$8,171
MS Chamber Orchestra Director	2	\$4,086	\$8,171
MS Choral Director	2	\$4,086	\$8,171
MS Choreographer	2	\$4,096	\$8,191
MS Drama Producer	4	\$8,243	\$32,974
MS Drama Workshop Director	4	\$4,255	\$17,019
MS Jazz Band Director	2	\$4,086	\$8,171
MS Orchestra Director	3	\$4,086	\$12,257
MS Percussion Ensemble	1	\$4,086	\$4,086
MS Pit Orchestra Director	2	\$2,806	\$5,613
MS Technical Director	6	\$4,603	\$27,616
National History Day Club	2	\$1,200	\$2,400
Newspaper Club Advisor	4	\$2,806	\$11,225
No Place for Hate	2	\$2,286	\$4,571
Photo Club	1	\$1,200	\$1,200
Production Assistant	10	\$3,565	\$35,652
Professional Musician	10	\$904	\$9,038
Science Olympiad	4	\$2,286	\$9,144
Student Council Advisor	2	\$2,806	\$5,613
TV Production Advisor	1	\$5,616	\$5,616

Culinary Arts Club Advisor	1	\$4,086	\$4,086	UBU Club	2	\$2,332	\$4,664
Debate Club	1	\$3,540	\$3,540	Yearbook Advisor	2	\$5,616	\$11,231
Drama Assistant Director (Fall/Spring)	2	\$4,794	\$9,589	Middle School Total (116)			\$333,562
Drama Director (Fall/Spring)	2	\$8,243	\$16,487	Target group savings			(\$10,007)
Drama Production Assistant	5	\$3,565	\$17,826				\$323,555
Drama Technical Director	2	\$4,603	\$9,205				
Earth Club Advisor	1	\$2,806	\$2,806	INTRAMURAL COACHES (118)	Staff	Stipend	Total
Freshman Class Advisor	1	\$2,479	\$2,479				
Freshman Orchestra	1	\$8,243	\$8,243	Elementary Intramurals (118)	0	\$2,290	\$0
Gay/Straight Alliance	1	\$4,086	\$4,086	Target group savings			\$0
Graduation Coordinator	1	\$2,265	\$2,265				\$0
Inklings Advisor	3	\$8,243	\$24,730				
Jazz Band Director	1	\$4,086	\$4,086	Middle School Intramurals (118)			\$0
Jr. Class Advisor	1	\$3,823	\$3,823	Target group savings			\$0
Junior State of America	1	\$5,805	\$5,805				\$0
Key Club Advisor	1	\$2,806	\$2,806				
Kool to Be Kind Advisor	1	\$4,086	\$4,086	FALL SEASON			
Learning Readiness Club	1	\$5,526	\$5,526	Intramurals - Unified Sports	0	\$1,729	\$0
Math Club Advisor	1	\$4,086	\$4,086	Intramurals - Water Polo	0	\$1,729	\$0
<i>Media Club Advisor</i>	2	\$5,805	\$11,611	Intramurals - Weight Training - Fall 1	0	\$1,729	\$0
Media Club Assistant Advisor	1	\$5,526	\$5,526	Intramurals - Weight Training - Fall 2	0	\$1,729	\$0
National Honor Society Advisor	1	\$4,255	\$4,255		0		\$0
No Place for Hate	2	\$2,286	\$4,571				
Orchestra Director	1	\$8,243	\$8,243	WINTER SEASON			
Pit Orchestra Director	1	\$2,806	\$2,806	Intramurals - Unified Sports	0	\$1,729	\$0
QED Advisor	1	\$2,806	\$2,806	Intramurals - Weight Training - Winter 1	0	\$1,729	\$0
Subject Areas Academic Honor Societies	6	\$2,806	\$16,838	Intramurals - Weight Training - Winter 2	0	\$1,729	\$0
Robotics Club Advisor	1	\$8,243	\$8,243		0		\$0
<i>Science Olympiad</i>	3	\$2,286	\$6,858				\$0
Senior Internship Advisor	1	\$13,256	\$13,256				
Sophomore Class Advisor	1	\$2,692	\$2,692	SPRING SEASON			
Soundings Advisor	1	\$2,806	\$2,806	Intramurals - Badminton	0	\$1,729	\$0
Sr. Class Advisor	1	\$5,663	\$5,663	Intramurals - Flag Football	0	\$1,729	\$0
Student Assembly Advisor (Council)	2	\$3,823	\$7,647	Intramurals - Unified Sports	0	\$1,729	\$0
Student Orientation Comm. Advisor	3	\$4,086	\$12,257	Intramurals - Water Polo	0	\$1,729	\$0
Theatre Choreographer Fall/Spring	2	\$4,096	\$8,191	Intramurals - Weight Training - Spring 1	0	\$1,729	\$0
UN Club Advisor	1	\$2,806	\$2,806	Intramurals - Weight Training - Spring 2	0	\$1,729	\$0
Yearbook Advisor	2	\$8,243	\$16,487		0		\$0
TEAM Westport advisor	1	\$2,877	\$2,877		0		\$0
High School Total (116)			\$304,615				
Target group savings			(\$9,138)				

	<u>\$295,477</u>
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)	\$902,221
Target group savings	<u>-\$27,068</u>
	<u>\$875,153</u>

INTERSCHOLASTIC COACHES (118)

FALL SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Soccer Coach	3	\$4,761	\$14,282
Assistant Boys/Girls Cross Country Coach	4	\$4,761	\$19,043
Assistant Boys Golf Coach	1	\$3,171	\$3,171
<i>Assistant Boys Waterpolo Coach</i>	<i>1</i>	<i>\$4,761</i>	<i>\$4,761</i>
Assistant Cheerleading Coach	1	\$4,086	\$4,086
Assistant Field Hockey Coach	3	\$4,761	\$14,282
Assistant Girls Soccer	3	\$4,761	\$14,282
Assistant Girls Swimming Coach	2	\$4,761	\$9,522
<i>Assistant Girls Volleyball Coach</i>	<i>3</i>	<i>\$4,761</i>	<i>\$14,282</i>
Equipment Manager 1/3 Fall	1	\$937	\$937
First Assistant Football	1	\$6,535	\$6,535
Freshman Football Coach	3	\$3,965	\$11,895
Head Boys Cross Country Coach	1	\$5,686	\$5,686
Head Boys Golf Coach	1	\$5,686	\$5,686
Head Boys Soccer	1	\$8,243	\$8,243
Head Boys Waterpolo Coach	1	\$5,686	\$5,686
Head Cheerleading Coach	1	\$5,686	\$5,686
Head Field Hockey Coach	1	\$8,243	\$8,243
Head Football	1	\$10,407	\$10,407
Head Girls Cross Country Coach	1	\$5,686	\$5,686
Head Girls Soccer	1	\$8,243	\$8,243
Head Girls Swimming Coach	1	\$8,243	\$8,243
Head Girls Volleyball Coach	1	\$8,243	\$8,243
Pool Director (1/3 Fall)	1	\$1,872	\$1,872
Second Assistant Football	3	\$5,526	\$16,578
TOTAL FALL SEASON (118)			<u>\$215,584</u>
Target group savings			<u>(\$6,468)</u>
			<u>\$209,116</u>

INTERSCHOLASTIC COACHES (118)

Total HS Intramurals (118)	\$0
Target group savings	<u>\$0</u>
	<u>\$0</u>

TOTAL INTRAMURAL COACHES (118)	\$0
Target group savings	<u>\$0</u>
	<u>\$0</u>

INTERSCHOLASTIC COACHES (118)

WINTER SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Basketball Coach	2	\$5,985	\$11,970
Assistant Boys Swimming Coach	1	\$4,761	\$4,761
Assistant Boys Swimming Diving	1	\$4,761	\$4,761
Assistant Boys Track Coach	3	\$4,761	\$14,282
Assistant Cheerleading Coach	1	\$4,086	\$4,086
Assistant Coach Ice Hockey Boys	1	\$4,761	\$4,761
Assistant Coach Ice Hockey Girls	1	\$4,761	\$4,761
Assistant Girls Basketball Coach	2	\$5,985	\$11,970
Assistant Girls Gymnastics Coach	1	\$4,761	\$4,761
Assistant Girls Track Coach	3	\$4,761	\$14,282
<i>Assistant Ski Coach</i>	<i>2</i>	<i>\$4,086</i>	<i>\$8,171</i>
<i>Assistant Squash Coach</i>	<i>2</i>	<i>\$3,171</i>	<i>\$6,342</i>
Assistant Wrestling Coach	2	\$4,761	\$9,522
Equipment Manager 1/3 Winter	1	\$937	\$937
Freshman Coach Girls/Boys Basketball	2	\$4,761	\$9,522
Head Boys Basketball Coach	1	\$9,415	\$9,415
Head Fencing Coach	1	\$6,018	\$6,018
Head Boys Squash	1	\$6,018	\$6,018
Head Boys Swimming Coach	1	\$8,243	\$8,243
Head Boys Track Coach	1	\$8,243	\$8,243
Head Cheerleading Coach	1	\$5,686	\$5,686
Head Coach Boys Ski	1	\$5,686	\$5,686
Head Coach Girls Ski	1	\$5,686	\$5,686
Head Coach Ice Hockey Boys	1	\$8,243	\$8,243
Head Coach Ice Hockey Girls	1	\$8,243	\$8,243

SPRING SEASON	Staff	Stipend	Stipend(s)				
Assistant Boys Rugby Coach	1	\$4,761	\$4,761	Head Girls Basketball Coach	1	\$9,415	\$9,415
Assistant Boys Tennis Coach	1	\$3,171	\$3,171	Head Girls Squash	1	\$6,018	\$6,018
Assistant Boys Volleyball Coach	1	\$4,761	\$4,761	Head Girls Track Coach	1	\$8,243	\$8,243
Assistant Girls Lacrosse Coach	3	\$4,761	\$14,282	Head Gymnastics Coach	1	\$8,243	\$8,243
<i>Assistant Girls Rugby Coach</i>	1	\$4,761	\$4,761	Head Wrestling Coach	1	\$8,243	\$8,243
Assistant Girls Tennis Coach	1	\$3,171	\$3,171	Pool Director (1/3 Fall)	1	\$1,872	\$1,872
<i>Assistant Girls Waterpolo Coach</i>	1	\$4,761	\$4,761	TOTAL WINTER SEASON (118)			\$228,403
Assistant Softball Coach	3	\$4,761	\$14,282	Target group savings			(\$6,852)
Assistant Baseball Coach	3	\$4,761	\$14,282				\$221,551
Assistant Boys Lacrosse Coach	3	\$4,761	\$14,282				
Assistant Boys Track Coach	3	\$4,761	\$14,282				
Assistant Girls Golf Coach	1	\$3,171	\$3,171				
Assistant Girls Track Coach	3	\$4,761	\$14,282				
<i>Assistant Sailing Coach</i>	1	\$4,086	\$4,086				
Equipment Manager 1/3 Spring	1	\$937	\$937				
Head Baseball Coach	1	\$8,243	\$8,243				
Head Boys Lacrosse Coach	1	\$8,243	\$8,243				
Head Boys Rugby Coach	1	\$5,686	\$5,686				
Head Boys Tennis Coach	1	\$6,018	\$6,018				
Head Boys Track Coach	1	\$8,243	\$8,243				
Head Boys Volleyball Coach	1	\$8,243	\$8,243				
Head Girls Waterpolo Coach	1	\$5,686	\$5,686				
Head Girls Golf Coach	1	\$5,686	\$5,686				
Head Girls Lacrosse Coach	1	\$8,243	\$8,243				
<i>Head Girls Rugby Coach</i>	1	\$5,686	\$5,686				
Head Girls Tennis Coach	1	\$6,018	\$6,018				
Head Girls Track Coach	1	\$8,243	\$8,243				
Head Sailing Coach	1	\$5,686	\$5,686				
Head Softball Coach	1	\$8,243	\$8,243				
Pool Director (1/3 Fall)	1	\$1,872	\$1,872				
TOTAL SPRING SEASON (118)			\$219,317				
Target group savings			(\$6,580)				
			\$212,737				
TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			\$663,305				
			(\$19,900)				
			\$643,405				

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 2026-2027 will focus on furthering the WPS Strategic Plan initiatives, specifically regarding development of a comprehensive AI Literacy framework, curriculum development and revision in the areas of humanities, any necessary revisions to science curriculum based on the TriState visit report, other K-12 curriculum updates/revisions for various content areas, and the continued development of alignment of curriculum K-12. These funds will also support the continued curricular integration of the skills outlined in the WPS Contributing Citizens Vision of a Graduate, such as communication, collaboration, creating, and critical thinking. Additionally, these funds will be used to support preparation on special projects such as the NEASC Collaborative Conference visit at Staples High School scheduled for November, 2026.

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
125,371	143,134	146,388	147,268	147,268	115 STAFF LEADERSHIP	148,848			148,848
821,233	815,301	840,096	863,606	863,606	116 EXTRA CURRIC ACTIVITY	875,153			875,153
					118 COACHES	-			
4,534			-	-	INTRAMURAL - ELEM	-			-
48,630			-	-	INTRAMURAL - MIDDLE	-			-
20,527			-	-	INTRAMURAL - HIGH	-			-
568,222	604,399	655,642	599,292	599,292	INTERSCHOLASTIC	643,405			643,405
172,661	204,553	179,968	165,273	185,273	119 CURRIC WORK/OTHER	199,443			199,443
1,761,178	\$ 1,767,387	\$ 1,822,094	\$ 1,775,438	\$ 1,795,439	TOTAL	\$ 1,866,849	\$ -	\$ -	\$ 1,866,849

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

There is an increase of 1.0 FTE for an Assistant Director of Facilities and Security position. This position will strengthen operational oversight, increase departmental capacity, and ensure the district remains positioned to manage both daily facility operations and the growing demands of capital and security initiatives.

120 NON-CERTIFIED SUPERVISORS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
165,752	170,613	185,831	181,003	90,000	HEALTH	182,761		(82,761)	100,000
555,963	569,468	586,401	603,821	603,436	CENTRAL ADMINISTRATION	617,943			617,943
364,573	363,048	364,500	382,345	385,860	TECHNOLOGY	399,569			399,569
258,667	266,426	274,420	282,652	285,396	MAINTENANCE	295,385		130,000	425,385
			14,498		Adjustment				-
\$ 1,344,955	\$ 1,369,555	\$ 1,411,152	\$ 1,464,319	\$ 1,364,692	TOTAL	\$ 1,495,658	\$ -	\$ 47,239	\$ 1,542,897

NON-CERTIFIED SUPERVISORS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00			1.00
4.00	4.00	4.00	4.00	4.00	CENTRAL ADMINISTRATION	4.00			4.00
3.00	3.00	3.00	3.00	3.00	TECHNOLOGY	3.00			3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00		1.00	3.00
10.00	10.00	10.00	10.00	10.00	TOTAL	10.00	0.00	1.00	11.00

SECRETARIES – 121

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

121 SECRETARIES/BOOKKEEPER SALARIES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
130,340	129,839	131,305	139,217	137,664	COLEYTOWN ELEM	144,077			144,077
132,293	136,009	136,004	145,813	137,664	GREENS FARMS	144,077	-		144,077
127,506	115,390	116,709	121,094	121,094	KINGS HIGHWAY	128,420			128,420
159,944	156,732	156,439	150,517	150,560	LONG LOTS	159,579			159,579
124,174	128,094	128,907	137,537	127,571	SAUGATUCK	123,670			123,670
202,190	205,676	208,836	216,381	216,381	BEDFORD	235,581			235,581
168,052	161,213	165,504	182,033	177,799	COLEYTOWN MIDDLE	188,400			188,400
583,630	593,350	604,565	634,453	575,074	STAPLES	661,356	-		661,356
197,283	206,024	214,526	229,033	229,033	SPECIAL EDUCATION	240,780			240,780
81,505	81,265	83,688	85,684	86,516	TEACHING AND LEARNING	89,544			89,544
71,633	89,964	103,867	107,693	107,928	MAINTENANCE	114,188			114,188
44,299	50,014	53,140	52,545	52,545	SYSTEMWIDE	55,906			55,906
640,999	657,280	684,719	706,214	712,757	CENTRAL ADMIN	737,659			737,659
				40,000					-
\$ 2,663,848	\$ 2,710,850	\$ 2,788,209	\$ 2,908,214	\$ 2,872,586	TOTAL	\$ 3,023,237	\$ -	\$ -	\$ 3,023,237

SECRETARIES/BOOKKEEPER FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.50	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.50	3.50	3.50	3.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	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

PARAEDUCATORS – REGULAR – 122

Paraeducators 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 paraeducators at the elementary level, is based upon the number of sections driven by enrollment.

122 PARAEDUCATOR - REGULAR SALARIES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
275,897	289,459	280,223	309,537	303,811	COLEYTOWN ELEM	317,579			317,579
271,333	286,144	297,112	309,829	309,829	GREENS FARMS	322,481			322,481
245,492	263,574	268,816	284,693	284,693	KINGS HIGHWAY	298,627			298,627
314,510	335,488	330,105	366,627	354,826	LONG LOTS	371,976			371,976
290,716	295,079	307,320	319,697	319,697	SAUGATUCK	331,170			331,170
82,784	84,436	39,718	40,909	40,909	BEDFORD	42,049			42,049
31,036	29,838	30,251	33,959	33,955	COLEYTOWN MIDDLE	35,638			35,638
339,624	302,802	307,176	317,317	305,454	STAPLES	327,609			327,609
7,658	14,453	1,639	-	9	DISTRICT				-
			19,826	3,000	Adjustment				-
\$ 1,859,050	\$ 1,901,273	\$ 1,862,359	\$ 2,002,394	\$ 1,956,182	TOTAL	\$ 2,047,130	\$ -	\$ -	\$ 2,047,130

PARAEDUCATOR REGULAR FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
8.00	8.50	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
10.00	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	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
9.00	8.00	8.00	8.00	8.00	STAPLES	8.00			8.00
54.00	53.50	52.50	52.50	52.50	TOTAL	52.50	0.00	0.00	52.50

PARAEDUCATORS – SPECIAL ED – 123

Paraeducators 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 paraeducators 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 PARAEDUCATOR - SPECIAL ED SALARIES									
2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
308,833	288,809	299,823	351,032	309,902	COLEYTOWN ELEM	321,698			321,698
647,279	669,972	562,090	597,136	698,725	GREENS FARMS	697,070	(37,076)		659,994
452,796	453,310	478,272	512,246	513,500	KINGS HIGHWAY	536,710	37,076		573,786
571,863	589,408	642,253	661,708	730,322	LONG LOTS	763,735	(37,076)		726,659
369,885	321,386	369,815	384,168	370,208	SAUGATUCK	398,173	(37,076)		361,097
523,539	623,208	662,607	740,623	538,785	BEDFORD	627,837	37,076		664,913
102,352	138,100	185,522	192,449	219,571	COLEYTOWN MIDDLE	234,373	37,076		271,449
542,870	400,792	460,343	472,327	432,547	STAPLES	447,211			447,211
175,013	199,060	184,653	176,000	166,874	ESY PROGRAM	180,000			180,000
467,454	473,624	511,637	507,832	491,351	PRESCHOOL	497,039			497,039
					CONNECTIONS: Drivers (extra hrs)	-	-	29,000	29,000
			45,955	169,690	Adjustment				-
\$ 4,161,884	\$ 4,157,669	\$ 4,357,015	\$ 4,641,476	\$ 4,641,476	TOTAL	\$ 4,703,847	\$ -	\$ 29,000	\$ 4,732,847

PARAEDUCATOR SPECIAL ED FTE									
2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
9.00	9.00	9.00	9.00	9.00	COLEYTOWN ELEM	8.00			8.00
19.00	19.00	16.00	16.00	16.00	GREENS FARMS	18.00	-1.00		17.00
13.00	12.00	14.00	14.00	14.00	KINGS HIGHWAY	14.00	1.00		15.00
16.72	18.72	17.72	17.72	17.72	LONG LOTS	19.72	-1.00		18.72
10.00	9.00	10.00	10.00	10.00	SAUGATUCK	11.00	-1.00		10.00
15.00	16.00	19.00	19.00	19.00	BEDFORD	16.00	1.00		17.00
5.00	4.00	5.00	5.00	5.00	COLEYTOWN MIDDLE	6.00	1.00		7.00
14.00	10.00	12.00	12.00	12.00	STAPLES	11.00			11.00
12.49	13.00	13.00	13.00	13.00	PRESCHOOL	12.00			12.00
					DISTRICT				
114.21	110.72	115.72	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
236,992	244,060	244,028	248,117	208,772	COLEYTOWN ELEM	259,721			259,721
291,658	297,988	283,205	316,636	300,500	GREENS FARMS	333,331			333,331
228,464	247,674	257,429	258,129	249,663	KINGS HIGHWAY	265,931			265,931
273,724	299,008	277,284	300,052	304,587	LONG LOTS	320,533			320,533
268,968	287,209	302,394	308,656	303,042	SAUGATUCK	320,794			320,794
447,545	449,280	448,753	509,522	442,535	BEDFORD	531,749			531,749
321,536	330,159	346,045	358,403	344,791	COLEYTOWN MIDDLE	378,444			378,444
919,185	899,818	941,441	1,005,409	999,609	STAPLES	1,061,042			1,061,042
					encumbrance				
			(100,000)		DISTRICT (CAFETERIA FUND)	(100,000)			(100,000)
			33,049		Adjustment				-
\$ 2,988,072	\$ 3,055,196	\$ 3,100,580	\$ 3,237,973	\$ 3,153,499	TOTAL	\$ 3,371,545	\$ -	\$ -	\$ 3,371,545

CUSTODIANS FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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	17.00	17.00	17.00	17.00	STAPLES	17.00			17.00
56.00	55.00	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
638,260	615,597	663,739	708,062	699,996	MAINTAINANCE	729,255			729,255
			7,081		Adjustment				-
\$ 638,260	\$ 615,597	\$ 663,739	\$ 715,143	\$ 699,996	TOTAL	\$ 729,255	\$ -	\$ -	\$ 729,255

MAINTAINERS FTE

2022-2023 Year-End FTE	2023-2024 Year-End FTE	2024-2025 Year-End FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
72,681	75,786	79,459	84,061	84,061	COLEYTOWN ELEM	86,583			86,583
78,362	120,384	122,851	126,952	127,402	GREENS FARMS	132,089			132,089
78,508	78,614	80,186	82,592	82,592	KINGS HIGHWAY	85,069			85,069
75,663	73,126	72,535	76,083	76,083	LONG LOTS	80,576			80,576
78,375	75,296	74,541	78,230	78,230	SAUGATUCK	82,826			82,826
110,305	115,764	89,637	113,818	57,549	BEDFORD	123,258			123,258
81,683	81,340	84,920	85,661	85,661	COLEYTOWN MIDDLE	88,183			88,183
227,288	234,513	241,728	250,714	251,286	STAPLES	258,321			258,321
115,522	117,767	125,280	126,222	133,723	SPED SYSTEMWIDE	129,961			129,961
33,498	34,523	36,704	38,738	38,738	PRESCHOOL	41,006			41,006
			-		SUMMER WORK				-
20,359	20,016	23,434	21,000	17,349	ESY	18,000			18,000
			10,841	66,000	Adjustment				-
\$ 972,244	\$ 1,027,129	\$ 1,031,275	\$ 1,094,912	\$ 1,098,674	TOTAL	\$ 1,125,870	\$ -	\$ -	\$ 1,125,870

NURSES FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.60	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	13.10	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
38,427	38,947	39,667	40,669	40,663	COLEYTOWN ELEM	41,893			41,893
34,602	36,302	35,940	39,242	38,526	GREENS FARMS	40,417			40,417
36,103	37,348	39,107	40,669	40,946	KINGS HIGHWAY	41,893			41,893
36,871	38,671	39,675	40,669	40,663	LONG LOTS	41,893			41,893
27,488	30,966	31,588	32,535	32,530	SAUGATUCK	33,515			33,515
37,580	33,502	36,251	37,895	39,916	BEDFORD	41,893			41,893
37,944	38,708	39,485	40,669	40,663	COLEYTOWN MIDDLE	41,893			41,893
34,950	36,260	37,400	39,242	39,239	STAPLES	41,246			41,246
-		3,566	3,500	3,574	ESY	3,600			3,600
			3,151		Adjustment				-
\$ 283,965	\$ 290,704	\$ 302,679	\$ 318,241	\$ 316,720	TOTAL	\$ 328,244	\$ -	\$ -	\$ 328,244

NURSES AIDES FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
55,918	57,595	59,323	61,103	61,696	STAPLES	63,855			63,855
531,997	528,312	532,398	609,955	621,270	TECHNOLOGY	653,531			653,531
7,841	8,982	9,252	9,529	9,622	HEALTH	9,958			9,958
			6,306		Adjustment				-
\$ 595,756	\$ 594,889	\$ 600,973	\$ 686,893	\$ 692,588	TOTAL	\$ 727,345	\$ -	\$ -	\$ 727,345

TECHNOLOGY ASSISTANTS FTE

2022-2023 Year-End FTE	2023-2024 Year-End FTE	2024-2025 Year-End FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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	9.00	9.00	TECHNOLOGY	9.00			9.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20			0.20
9.20	9.20	9.20	10.20	10.20	TOTAL	10.20	0.00	0.00	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
37,741	38,874	44,019	41,241	44,641	COLEYTOWN ELEM	46,204			46,204
37,741	32,000	32,960	33,949	37,778	GREENS FARMS	39,101			39,101
34,979	36,037	37,118	38,232	41,603	KINGS HIGHWAY	43,059			43,059
32,000	29,328	39,368	40,161	40,551	LONG LOTS	41,971			41,971
34,979	34,185	37,118	38,232	41,603	SAUGATUCK	43,059			43,059
-	-	45,646	47,015	47,471	BEDFORD	49,133			49,133
35,563	36,935	39,092	40,162	40,551	COLEYTOWN MIDDLE	41,971			41,971
108,733	109,310	94,199	109,049	119,273	STAPLES	123,448			123,448
3,006	-	5,526	5,500	5,174	Extended School Year	5,500			5,500
			25,145		Adjustment				-
\$ 324,742	\$ 316,669	\$ 375,047	\$ 418,686	\$ 418,647	TOTAL	\$ 433,445	\$ -	\$ -	\$ 433,445

SECURITY FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 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	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
3.00	3.00	3.00	3.00	3.00	STAPLES	3.00			3.00
9.00	9.00	10.00	10.00	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.

BOARD CERTIFIED BEHAVIOR ANALYSTS – 139

There is a recommendation to add 2.0 FTE BCBA’s as part of an internal services proposal. BCBA’s provided specialized behavioral supports for students, assist in conducting Functional Behavior Assessments, and assist in the development and implementation of Behavior Intervention Plans for students with complex behavior needs.

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
195,750	214,224	222,916	237,309	237,309	130 BUS MONITORS	230,000			230,000
248,813	270,424	279,869	266,988	266,988	131 ATHLETICS	285,000			285,000
155,889	220,693	222,953	264,039	243,616	133 OTHER ASSISTANTS	275,357			275,357
907,526	942,532	970,521	990,241	1,005,423	135 OCCUPATIONAL THERAPIST	1,029,710			1,029,710
199,384	208,895	216,211	219,457	217,897	136 PHYSICAL THERAPIST	231,803			231,803
-	-		-		139 BOARD CERT. BEHAVIORIAL	-		176,000	176,000
21,375	21,375	21,375	25,000	25,000	140 ADULT ED MANDATED	25,000			25,000
			19,373		Adjustment				-
\$ 1,728,737	\$ 1,878,143	\$ 1,933,845	\$ 2,022,407	\$ 1,996,233	TOTAL	\$ 2,076,870	\$ -	\$ 176,000	\$ 2,252,870

OTHER SALARIES FTE

2022-2023 ACTUAL FTE	2023-2024 ACTUAL FTE	2024-2025 ACTUAL FTE	2025-2026 BUDGET FTE	2025-2026 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
					130 BUS MONITORS				
2.00	2.00	2.00	2.00	2.00	131 ATHLETICS	2.00			2.00
4.00	5.00	5.00	5.00	5.00	133 OTHER ASSISTANTS	5.00			5.00
8.95	9.05	9.05	9.05	9.25	135 OCCUPATIONAL THERAPIST	9.25			9.25
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
					139 BOARD CERT. BEHAVIOR	0.00		2.00	2.00
16.95	18.05	18.05	18.05	18.25	TOTAL	18.25	0.00	2.00	20.25

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, two at Bedford Middle School, two 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) 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 \$120 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
345,030	289,329	309,636	473,200	473,200	150 PERMANENT SUBS	473,200			473,200
304,867	357,639	359,705	244,742	244,742	151 DAILY SUBS	360,000			360,000
24,809	19,405	12,848	26,250	20,390	152 STAFF TRAINING	18,000			18,000
11,375	13,844	21,401	21,000	23,569	153 PPT SUBS	21,000			21,000
764,855	982,658	805,827	820,000	820,000	154 LONG TERM SUBS	820,000			820,000
246,571	357,433	308,036	346,500	346,500	155 NON CERT SUBSTITUTES	320,000			320,000
689,881	764,202	771,374	750,000	750,000	156 OVERTIME	750,000			750,000
\$ 2,387,388	\$ 2,784,510	\$ 2,588,827	\$ 2,681,692	\$ 2,678,401	TOTAL	\$ 2,762,200	\$ -	\$ -	\$ 2,762,200

EMPLOYEE BENEFITS – 210 – 290

EMPLOYEE INSURANCE – 210 The Board of Education is a member of the Connecticut State Partnership Plan 2.0. The plan provides coverage for all current staff members and retirees under the age of 65. 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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 PROPOSED BUDGET
16,331,194	17,052,781	20,518,180	22,583,580	22,583,580	210 HEALTH INSURANCE	25,910,340	(80,000)	120,000	25,950,340
276,927	284,725	292,003	335,000	291,725	211 GROUP LIFE INSURANCE	320,000			320,000
42,500	30,500	32,500	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
14,884	14,024	13,078	15,000	15,000	213 HEALTH INSUR. WAIVERS	15,000			15,000
2,363,870	2,439,203	2,510,751	2,637,525	2,506,807	220 SOCIAL SECURITY/MED	2,740,660	(3,610)	7,063	2,744,113
25,367	29,605	52,788	50,000	50,000	240 COURSE REIMBURSEMENT	50,000			50,000
50,000	8,072	52,300	35,000	35,000	250 UNEMPLOYMENT COMP.	20,000			20,000
392,513	403,913	403,625	423,806	445,892	260 WORKERS COMPENSATION	430,000			430,000
35,782	33,671	33,481	37,000	34,200	287 UNIFORM ALLOWANCES	37,000			37,000
36,536	51,613	41,220	50,000	36,585	290 OTHER EMPLOYEE BENEFITS	50,000			50,000
\$ 19,569,573	\$ 20,348,107	\$ 23,949,926	\$ 26,209,911	\$ 26,041,789	TOTAL	\$ 29,616,000	\$ (83,610)	\$ 127,063	\$ 29,659,453

