

ADMINISTRATIVE SERVICES - 100

Administrative services are provided to ensure the highest quality educational experience for the students of Westport.

Town School Office (TSO) administrators function to assist the Superintendent in meeting Board of Education goals and objectives. 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. TSO administrators consist of the Superintendent of Schools, Director of Human Resources, Director of Elementary Education and the Director of Secondary Education. The Director of Pupil Services has district responsibility for all Special Education and Pupil services such as counseling, psychological, social work, speech/language services and occupational and physical therapy.

Each elementary school is staffed with a principal and two assistant principals. One of the administrators in each building is responsible for implementing special education programs within their school. This involves facilitating Planning and Placement Team (PPT) meetings, overseeing students' Individualized Education Program (IEP), and coordination of student services. The additional administrator is responsible for the school gifted program and the Response to Intervention (RTI) program, which involves facilitating 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 the 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 being 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 the principal and four vice principals. Building level administrators are responsible for the supervision and evaluation of all staff, including support professional development and special education.

There is an increase in this account due to the hiring of the new Director of Human Resources, offset by the decrease on the position of Director of Human Resources in Account 120.

100 ADMINISTRATIVE SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
416,531	431,596	432,383	446,498	446,498	COLEYTOWN ELEM	460,598			460,598
425,713	425,042	437,076	449,913	449,912	GREEN'S FARMS	463,179			463,179
424,223	435,015	444,729	453,434	461,783	KING'S HIGHWAY	452,736			452,736
417,639	443,596	451,405	452,434	431,953	LONG LOTS	449,637			449,637
426,713	435,015	445,594	459,142	435,789	SAUGATUCK	453,188			453,188
575,338	585,450	618,948	639,935	639,935	BEDFORD	655,110			655,110
392,091	457,848	466,060	480,145	480,145	COLEYTOWN MIDDLE	494,447			494,447
735,840	749,060	743,352	813,121	857,536	STAPLES	873,248			873,248
861,587	672,956	647,911	650,559	756,165	CENTRAL ADMIN	854,589			854,589
149,800	156,048	167,376	171,058	171,058	SPECIAL EDUCATION	175,121			175,121
\$ 4,825,475	\$ 4,791,626	\$ 4,854,834	\$ 5,016,239	\$ 5,130,774	TOTAL	\$ 5,331,852	\$ -	\$ -	\$ 5,331,852

ADMINISTRATIVE FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
3.00	3.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00			3.00
3.00	3.00	3.00	3.00	3.00	GREEN'S FARMS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	KING'S HIGHWAY	3.00			3.00
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
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
4.00	3.00	3.00	3.00	3.00	CENTRAL ADMIN	4.00			4.00
1.00	1.00	1.00	1.00	1.00	SPECIAL EDUCATION	1.00			1.00
32.00	31.00	31.00	31.00	31.00	TOTAL	32.00	0.00	0.00	32.00

DIRECTORS, COORDINATORS AND DEPARTMENT HEADS – 101

This group of employees includes the grade 6-12 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, K-12 Music Coordinator and the K-12 Coordinator for Health and Physical Education.

Each of the above supervisors works to strengthen instructional accountability in their respective subjects, 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).
- fostering a clear alignment of student assessments with learning goals

101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
205,249	205,310	202,138	208,096	208,074	BEDFORD	214,595			214,595
196,218	205,310	202,138	208,096	208,074	COLEYTOWN MIDDLE	214,595			214,595
713,675	737,755	742,543	762,202	762,156	STAPLES	783,417			783,417
136,866	139,535	142,326	145,457	145,457	TEACHING AND LEARNING CENTER	148,912			148,912
156,661	159,716	162,910	166,494	166,494	TECHNOLOGY	170,448			170,448
127,821	137,226	134,946	140,891	137,425	SPECIAL EDUCATION	135,319			135,319
83,220	84,843	86,540	88,444	88,444	PRESCHOOL	90,544			90,544
\$ 1,619,710	\$ 1,669,695	\$ 1,673,541	\$ 1,719,680	\$ 1,716,124	TOTAL	\$ 1,757,830	\$ -	\$ -	\$ 1,757,830

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.45	1.45	1.45	BEDFORD	1.45			1.45
1.25	1.25	1.45	1.45	1.45	COLEYTOWN MIDDLE	1.45			1.45
5.50	5.50	5.20	5.20	5.20	STAPLES	5.20			5.20
1.10	1.10	1.00	1.00	1.00	TEACHING AND LEARNING CENTER	1.00			1.00
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
11.60	11.60	11.60	11.60	11.60	TOTAL	11.60	0.00	0.00	11.60

TEACHERS: REGULAR EDUCATION - 102

Teachers-Regular Education includes classroom teachers in the four academic subject areas of reading (Language Arts at Middle 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. At the high school there is an increase of 1.0 FTE science teacher for new course offerings.

1.0 FTE are included in this account in reserve to be used if enrollment exceeds the Board of Education enrollment guidelines. We anticipate a projected savings of \$100,000 resulting from teacher turnover.

102 TEACHER SALARIES - REGULAR ED

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
1,736,036	1,718,537	1,645,976	1,690,587	1,609,657	COLEYTOWN ELEM	1,744,605	(132,000)		1,612,605
1,816,815	1,890,873	1,796,013	1,791,736	1,695,785	GREEN'S FARMS	1,781,785			1,781,785
1,794,543	1,862,862	1,919,071	1,997,154	1,959,150	KING'S HIGHWAY	2,067,612			2,067,612
2,280,172	2,449,096	2,342,028	2,298,092	2,390,330	LONG LOTS	2,496,121	(66,000)		2,430,121
2,018,687	2,020,754	2,005,076	2,129,900	2,143,645	SAUGATUCK	2,221,816			2,221,816
3,004,636	3,028,358	3,134,054	3,226,211	3,239,218	BEDFORD	3,345,400			3,345,400
1,768,740	1,871,910	1,908,942	1,964,428	1,806,137	COLEYTOWN MIDDLE	1,875,432			1,875,432
6,904,822	7,079,250	7,152,678	7,298,303	7,197,226	STAPLES	7,446,736		66,000	7,512,736
			(100,000)		TEACHER TURNOVER	(100,000)			(100,000)
			195,000	-	ALL SCHOOL RESERVE	-	66,000		66,000
\$ 21,324,451	\$ 21,921,640	\$ 21,903,838	\$ 22,491,411	\$ 22,041,148	TOTAL	\$ 22,879,507	\$ (132,000)	\$ 66,000	\$ 22,813,507

TEACHERS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
22.00	22.00	21.00	21.00	20.00	COLEYTOWN ELEM	20.00	-2.00		18.00
23.00	23.00	23.00	22.00	21.00	GREEN'S FARMS	21.00			21.00
24.00	24.00	24.00	24.00	24.00	KING'S HIGHWAY	24.00			24.00
29.00	30.00	28.00	26.00	28.00	LONG LOTS	28.00	-1.00		27.00
25.00	26.00	26.00	26.00	26.00	SAUGATUCK	26.00			26.00
37.00	37.00	37.00	37.00	37.00	BEDFORD	37.00			37.00
24.00	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
87.25	89.20	89.73	89.60	89.61	STAPLES	88.61		1.00	89.61
0.00	0.00	0.00			TEACHER TURNOVER				0.00
			3.00	0.00	ALL SCHOOL RESERVE		1.00		1.00
271.25	275.20	272.73	272.60	269.61	TOTAL	268.61	-2.00	1.00	267.61

TEACHERS – SPECIAL AREA – 103

SPECIAL AREA TEACHERS

At the 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. There is a reduction of 1.8 FTE at the elementary level due to enrollment.

At the middle and high schools, Special Areas include Health and Drama/Presentation in addition to World Language, Art, Music, Computer, and Physical Education (PE). At the high school there is an increase of 0.6 FTE world language teacher for new course offerings.

103 TEACHER SALARIES - SPECIAL AREAS

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
673,700	712,563	706,308	705,447	716,293	COLEYTOWN ELEM	734,434	(13,200)		721,234
689,542	676,254	669,227	669,320	647,774	GREEN'S FARMS	663,998	(19,800)		644,198
707,936	719,970	659,931	731,361	663,807	KING'S HIGHWAY	700,006	(6,600)		693,406
784,199	804,974	754,898	789,991	814,561	LONG LOTS	849,049	(39,600)		809,449
744,161	748,604	730,718	784,855	812,130	SAUGATUCK	848,732	(39,600)		809,132
2,103,327	2,263,189	2,269,250	2,326,072	2,258,634	BEDFORD	2,342,691			2,342,691
1,165,956	1,273,162	1,326,821	1,345,991	1,388,377	COLEYTOWN MIDDLE	1,436,190			1,436,190
3,952,783	3,952,382	4,007,300	4,122,976	4,072,929	STAPLES	4,262,150		39,600	4,301,750
32,467	41,207	11,213	-	-	SPECIAL EDUCATION	-			-
-	-			24,514	TEACHING AND LEARNING CENTER	23,428			23,428
40,012	18,622	14,189	14,619	14,619	PRESCHOOL	15,282			15,282
\$ 10,894,081	\$ 11,210,927	\$ 11,149,855	\$ 11,490,632	\$ 11,413,638	TOTAL	\$ 11,875,960	\$ (118,800)	\$ 39,600	\$ 11,796,760

TEACHERS - SPECIAL AREAS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
8.27	8.10	7.60	7.40	7.60	COLEYTOWN ELEM	7.60	-0.20		7.40
8.10	7.70	8.10	7.70	7.70	GREEN'S FARMS	7.70	-0.30		7.40
8.20	8.40	8.20	8.30	8.30	KING'S HIGHWAY	8.30	-0.10		8.20
9.93	9.40	8.90	8.70	9.40	LONG LOTS	9.40	-0.60		8.80
8.90	8.50	9.10	9.20	9.10	SAUGATUCK	9.10	-0.60		8.50
25.10	26.80	27.20	27.00	26.70	BEDFORD	26.70			26.70
15.40	17.30	18.00	17.80	17.50	COLEYTOWN MIDDLE	17.50			17.50
47.40	46.60	47.00	47.00	47.60	STAPLES	47.60		0.60	48.20
0.40	0.50	0.00	0.00	0.00	SPECIAL EDUCATION	0.00			0.00
				0.40	TEACHING AND LEARNING CENTER	0.40			0.40
0.40	0.20	0.20	0.20	0.20	PRESCHOOL	0.20			0.20
132.10	133.50	134.30	133.30	134.50	TOTAL	134.50	-1.80	0.60	133.30

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 protocol (RTI) 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 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.

School-based science 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. At the elementary level there is a proposed increase of 2.0 FTE science coaches, with the equivalent of 0.5 FTE assigned to each of our elementary schools.

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 each middle school. 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 2.7 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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
409,612	436,063	443,498	490,807	569,528	COLEYTOWN ELEM	578,013		26,400	604,413
374,193	436,337	441,315	497,056	582,026	GREEN'S FARMS	590,699		26,400	617,099
330,947	286,478	290,553	340,611	445,621	KING'S HIGHWAY	459,931		26,400	486,331
416,223	447,748	417,710	500,865	415,526	LONG LOTS	428,669		26,400	455,069
414,026	444,036	453,444	502,801	524,432	SAUGATUCK	533,577		26,400	559,977
337,544	347,434	341,112	374,042	333,236	BEDFORD	377,621			377,621
318,956	300,926	306,981	316,170	335,366	COLEYTOWN MIDDLE	344,172			344,172
236,908	257,417	294,107	316,085	322,019	STAPLES	338,912			338,912
305,571	269,939	277,648	272,599	248,404	ESOL	258,882			258,882
\$ 3,143,981	\$ 3,226,378	\$ 3,266,368	\$ 3,611,036	\$ 3,776,159	TOTAL	\$ 3,910,476	\$ -	\$ 132,000	\$ 4,042,476

TEACHERS - SUPPORT FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
3.60	4.20	4.20	4.80	5.30	COLEYTOWN ELEM	5.30		0.40	5.70
3.80	4.20	4.20	4.80	5.30	GREEN'S FARMS	5.30		0.40	5.70
3.80	3.35	3.35	3.95	4.51	KING'S HIGHWAY	4.51		0.40	4.91
4.30	4.70	4.70	5.50	4.40	LONG LOTS	4.40		0.40	4.80
4.00	4.50	4.50	5.10	5.30	SAUGATUCK	5.30		0.40	5.70
3.90	4.00	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	4.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
2.26	2.66	2.66	3.16	3.16	STAPLES	3.16			3.16
3.50	3.10	3.10	2.90	2.70	ESOL	2.70			2.70
32.16	34.71	34.71	38.21	38.67	TOTAL	38.67	0.00	2.00	40.67

TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR - 105

CURRICULUM COORDINATOR

Teachers fill the following positions:

1. A Coordinator of Information and Technology Literacy 1.0 FTE works with K-12 teachers to integrate technology into teaching and learning.
2. An Elementary Literacy and Math Curriculum Coordinator 1.0 FTE works with elementary teachers, K-5, to support instruction in these vital curriculums.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
165,289	161,305	153,024	162,384	146,684	TEACHING AND LEARNING CENTER	162,897			162,897
-					SPECIAL EDUCATION				
\$ 165,289	\$ 161,305	\$ 153,024	\$ 162,384	\$ 146,684	TOTAL	\$ 162,897	\$ -	\$ -	\$ 162,897

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	2.00	2.00	2.00	2.00	TEACHING AND LEARNING CENTER	2.00			2.00
					SPECIAL EDUCATION				
2.00	2.00	2.00	2.00	2.00	TOTAL	2.00	0.00	0.00	2.00

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 school's' 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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
92,533	96,236	98,897	101,643	24,329	COLEYTOWN ELEM	105,711			105,711
95,222	87,633	72,832	92,609	92,609	GREEN'S FARMS	96,377			96,377
98,320	80,377	90,413	100,605	100,605	KING'S HIGHWAY	102,114			102,114
102,566	104,357	106,231	108,351	108,351	LONG LOTS	109,973			109,973
95,222	96,888	98,632	100,605	100,605	SAUGATUCK	102,114			102,114
100,086	104,091	108,502	114,375	74,530	BEDFORD	77,836			77,836
108,255	108,303	112,132	114,375	114,375	COLEYTOWN MIDDLE	116,091			116,091
203,477	207,552	196,576	201,257	201,452	STAPLES	206,450			206,450
\$ 895,681	\$ 885,437	\$ 884,215	\$ 933,820	\$ 816,856	TOTAL	\$ 916,666	\$ -	\$ -	\$ 916,666

LIBRARY/MEDIA SPECIALISTS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 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	GREEN'S FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KING'S 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. freshman parent's night, college process for 11th grade students and their parents, 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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
188,042	204,800	212,009	217,960	217,960	BEDFORD	226,817			226,817
224,659	226,981	232,598	238,517	229,844	COLEYTOWN MIDDLE	236,651			236,651
939,373	897,550	877,109	934,513	966,994	STAPLES	972,987			972,987
15,713	42,165	41,670	30,000	23,932	SUMMER COUNSELING	30,000			30,000
\$ 1,367,787	\$ 1,371,496	\$ 1,363,386	\$ 1,420,990	\$ 1,438,730	TOTAL	\$ 1,466,455	\$ -	\$ -	\$ 1,466,455

SCHOOL COUNSELORS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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
					SUMMER COUNSELING				
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 with students eligible for special education services and requiring specialized instruction. Eligibility for special education and services are 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 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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
239,522	345,710	354,259	362,135	362,035	COLEYTOWN ELEM	376,195			376,195
369,193	528,932	358,709	367,346	371,325	GREEN'S FARMS	381,213			381,213
217,089	232,488	209,997	215,175	215,267	KING'S HIGHWAY	221,697			221,697
292,785	297,908	303,270	309,336	309,336	LONG LOTS	313,976			313,976
337,607	268,637	277,141	265,141	228,511	SAUGATUCK	253,905			253,905
447,568	398,965	423,440	436,288	487,704	BEDFORD	514,325			514,325
355,331	373,611	301,075	280,768	280,768	COLEYTOWN MIDDLE	287,067			287,067
1,297,023	1,408,024	1,460,051	1,558,617	1,435,109	STAPLES	1,478,276			1,478,276
90,794	124,717	276,765	271,367	271,367	PRESCHOOL	280,048			280,048
12,398	18,065	13,734	15,000	12,932	SUMMER WORK PPS	15,000			15,000
38,202	38,419	52,750	-	116,337	ESY PROGRAM	115,000			115,000
352,952	245,940	276,535	283,895	283,895	PUPIL PERSONNEL SERVICES	296,267			296,267
\$ 4,050,464	\$ 4,281,416	\$ 4,307,726	\$ 4,365,068	\$ 4,374,585	TOTAL	\$ 4,532,969	\$ -	\$ -	\$ 4,532,969

TEACHERS SPECIAL ED FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
3.00	4.00	4.20	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
4.00	4.00	4.00	4.00	4.00	GREEN'S FARMS	4.00			4.00
3.00	3.00	3.00	3.00	3.00	KING'S HIGHWAY	3.00			3.00
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
5.40	5.00	5.00	5.00	6.00	BEDFORD	6.00			6.00
4.50	4.00	3.40	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
15.30	15.40	15.90	16.50	16.50	STAPLES	16.50			16.50
1.18	2.18	3.00	3.00	3.00	PRESCHOOL	3.00			3.00
					SUMMER WORK PPS				
					ESY PROGRAM				
6.00	4.00	4.00	4.00	4.00	PUPIL PERSONNEL SERVICES	4.00			4.00
48.38	47.58	48.50	48.50	49.50	TOTAL	49.50	0.00	0.00	49.50

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 a disability that affects learning. School psychologists serve 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, as well as those where behavior and/or counseling plans are made for designated students. They provide counseling to individual children and small groups as mandated by the PPT and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need. School psychologists provide counseling to regular education students when needed, and work in collaboration with regular education teachers to support all students in their social and emotional development. School psychologists serve important roles on the school security teams and school climate teams with all buildings.

110 PSYCHOLOGICAL SERVICES SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
133,014	138,216	141,956	145,814	135,613	COLEYTOWN ELEM	137,493			137,493
184,787	192,060	197,931	202,683	202,683	GREEN'S FARMS	216,825			216,825
169,881	174,662	142,147	146,080	146,196	KING'S HIGHWAY	151,920			151,920
211,659	211,947	216,094	216,565	169,944	LONG LOTS	176,154			176,154
144,675	115,572	134,519	139,679	139,679	SAUGATUCK	145,390			145,390
286,017	251,070	256,936	263,045	263,045	BEDFORD	270,589			270,589
109,755	111,649	113,632	115,875	115,875	COLEYTOWN MIDDLE	117,591			117,591
289,612	380,945	357,725	360,441	360,441	STAPLES	372,006			372,006
34,240	33,361	47,876	45,779	47,438	PRESCHOOL	47,636			47,636
9,583	21,564	16,843	15,000	17,801	SUMMER WORK PPS	19,000			19,000
-	-	6,303	-		SPED				
\$ 1,573,222	\$ 1,631,046	\$ 1,631,962	\$ 1,650,961	\$ 1,598,715	TOTAL	\$ 1,654,604	\$ -	\$ -	\$ 1,654,604

PSYCHOLOGICAL SERVICES FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 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	GREEN'S FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KING'S HIGHWAY	2.00			2.00
2.20	2.20	2.20	2.20	2.20	LONG LOTS	2.20			2.20
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
3.00	4.00	4.00	4.00	4.00	STAPLES	4.00			4.00
0.40	0.50	0.60	0.60	0.60	PRESCHOOL	0.60			0.60
					SUMMER WORK PPS				
17.60	18.70	18.80	18.80	18.80	TOTAL	18.80	0.00	0.00	18.80

SOCIAL WORK SERVICES - 113

SCHOOL SOCIAL WORKERS

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

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

113 SOCIAL WORKERS SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
283,774	288,767	271,972	278,171	277,637	PUPIL PERSONNEL SERVICES	284,808			284,808
6,002	5,760	8,218	8,000	9,619	SUMMER WORK	11,000			11,000
\$ 289,776	\$ 294,527	\$ 280,190	\$ 286,171	\$ 287,256	TOTAL	\$ 295,808	\$ -	\$ -	\$ 295,808

SOCIAL WORKERS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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 Superintendent's budget for 2016-2017 includes the elimination of stipends for the middle school special area liaison positions.

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.

INTERSCHOLASTIC COACHES- 118

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

114 SPEECH/HEARING THERAPISTS SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
85,438	104,499	138,738	155,091	203,154	COLEYTOWN ELEM	209,719			209,719
139,589	138,038	141,855	145,797	97,734	GREEN'S FARMS	101,643			101,643
130,804	138,017	140,918	144,083	144,083	KING'S HIGHWAY	147,369			147,369
96,748	101,783	106,006	108,126	108,126	LONG LOTS	109,748			109,748
87,781	97,978	100,256	114,375	61,815	SAUGATUCK	66,881			66,881
108,165	110,149	112,132	114,375	160,125	BEDFORD	162,527			162,527
97,916	83,758	86,111	88,539	88,539	COLEYTOWN MIDDLE	92,159			92,159
130,338	137,569	140,680	160,360	143,360	STAPLES	146,261			146,261
126,092	126,152	226,629	236,629	172,878	PRESCHOOL	185,396			185,396
54,229	67,128	67,411	68,625	68,625	SPED	69,655			69,655
18,594	10,476	8,567	20,000	26,667	ESY PROGRAM	27,000			27,000
11,055	12,104	12,000	12,000	7,139	SUMMER WORK	10,000			10,000
\$ 1,086,749	\$ 1,127,651	\$ 1,281,303	\$ 1,368,000	\$ 1,282,245	TOTAL	\$ 1,328,358	\$ -	\$ -	\$ 1,328,358

SPEECH/HEARING THERAPISTS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
1.10	1.30	1.90	1.90	2.60	COLEYTOWN ELEM	2.60			2.60
1.40	1.70	1.70	1.70	1.00	GREEN'S FARMS	1.00			1.00
1.60	1.60	1.60	1.60	1.60	KING'S HIGHWAY	1.60			1.60
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
0.80	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.00	1.00	1.00	1.00	1.40	BEDFORD	1.40			1.40
1.30	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.80	1.40	1.40	1.60	1.60	STAPLES	1.40			1.40
1.20	1.20	2.20	2.20	1.70	PRESCHOOL	1.70			1.70
0.50	0.60	0.60	0.60	0.60	SPED	0.60			0.60
					ESY PROGRAM				
					SUMMER WORK				
11.70	11.80	13.40	13.60	13.50	TOTAL	13.30	0.00	0.00	13.30

2016/17 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Stipend(s)
Middle School Team Leaders	15	\$6,388	\$95,820
Townwide Musical Instrument Manager	1	\$3,027	\$3,027
PDEP Consultant	1	\$3,467	\$3,467
Theater Arts/Arts Leader	1	\$4,111	\$4,111
Elementary Art Professional Development Coordinator	1	\$4,952	\$4,952
Total Staff Development & Leadership (115)			\$111,377

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Stipend(s)
Elementary Band Director	5	\$3,662	\$18,311
Elementary Steel Band	1	\$1,300	\$1,300
Elementary Chorus Director	10	\$3,662	\$36,621
Elementary Orchestra Director	10	\$3,662	\$36,621
Elementary Chamber Orchestra	3	\$3,662	\$10,986
Elementary Wind Ensemble	1	\$3,662	\$3,662
Elementary Choral Play Director	1	\$3,662	\$3,662
Elementary Student Leadership Advisor	10	\$1,915	\$19,153
Elementary TV Studio Advisor	5	\$3,300	\$16,499
Elementary Literary Magazine/Yearbook Advisor	5	\$1,056	\$5,278
Elementary Intramurals Coordinator	10	\$2,115	\$21,153
Elementary Math Olympiads Advisor	5	\$1,915	\$9,577
Elementary Running Club	5	\$1,056	\$5,278
Elementary Unified Sports	3	\$1,597	\$4,790
Total Elementary Extracurricular Stipends (116)			\$192,891

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Stipend(s)
All City Band Director	1	\$2,578	\$2,578
All City Orchestra Director	1	\$2,578	\$2,578
Middle School Spirit Coordinator	5	\$3,753	\$18,767
Media Club	2	\$2,516	\$5,032
Diversity Club	2	\$2,049	\$4,099
Literary Magazine Advisor	2	\$2,516	\$5,032
Yearbook Advisor	2	\$5,033	\$10,067
Student Council Advisor	2	\$2,516	\$5,032
Newspaper Club Advisor	2	\$2,516	\$5,032
Math Club Advisor	2	\$1,076	\$2,152
MS Band Director	4	\$3,662	\$14,648
MS Camerata Director	2	\$3,662	\$7,324
MS Chamber Orchestra Director	2	\$3,662	\$7,324
MS Orchestra Director	4	\$3,662	\$14,648
MS Choral Director	2	\$3,662	\$7,324
MS Jazz Band Director	2	\$3,662	\$7,324
Middle School Wind Ensemble	2	\$3,662	\$7,324
Math Counts	2	\$1,076	\$2,152
TV Production Advisor	4	\$5,033	\$20,134
TV Production Assistant	1	\$1,597	\$1,597
MS Drama Workshop Director	4	\$3,815	\$15,262
MS Drama Producer	4	\$7,389	\$29,557
MS Technical Director	6	\$4,125	\$24,750
MS Assistant Drama Director	4	\$4,298	\$17,190
MS Pit Orchestra Director	2	\$2,516	\$5,032
MS Choreographer	2	\$3,671	\$7,343
Production Assistant	10	\$3,195	\$31,952
Professional Musician	10	\$810	\$8,100
Intramural Coordinator	2	\$3,662	\$7,324
Science Olympiad	4	\$2,049	\$8,197

**Extracurricular Stipends (116)
Staples High School**

	Staff	Stipend(s)	Stipend(s)
Advisor Black Box Theatre	1	\$1,833	\$1,833
Band Director	1	\$7,389	\$7,389
Best Buddies	1	\$3,662	\$3,662
Choral Director	1	\$7,389	\$7,389
Theatre Choreographer Fall/Spring	2	\$3,671	\$7,343
Culinary Arts Club Advisor	1	\$3,662	\$3,662
Debate Club	1	\$3,662	\$3,662
Drama Director (Fall/Spring)	2	\$7,389	\$14,778
Drama Production Assistant	5	\$3,195	\$15,976
Drama Assistant Director (Fall/Spring)	2	\$4,298	\$8,595
Earth Club Advisor	1	\$2,516	\$2,516
Freshman Class Advisor	1	\$2,222	\$2,222
Freshman Orchestra	1	\$7,389	\$7,389
Gay/Straight Alliance	1	\$3,662	\$3,662
Heart & Soul Club	1	\$2,578	\$2,578
Inklings Advisor	3	\$7,389	\$22,168
Jr. Class Advisor	1	\$3,428	\$3,428
Key Club Advisor	1	\$2,516	\$2,516
Math Club Advisor	1	\$3,662	\$3,662
Media Club Advisor	2	\$5,204	\$10,408
Media Club Assistant Advisor	1	\$3,815	\$3,815
National Honor Society Advisor	1	\$2,970	\$2,970
Orchestra Director	1	\$7,389	\$7,389
Pit Orchestra Director	1	\$2,516	\$2,516
QED Advisor	1	\$2,516	\$2,516
Robotics Club Advisor	1	\$7,389	\$7,389
Sophomore Class Advisor	1	\$2,413	\$2,413
Soundings Advisor	1	\$2,516	\$2,516
Sr. Class Advisor	1	\$5,077	\$5,077
Student Assembly Advisor (Council)	1	\$3,428	\$3,428
Student Orientation Comm. Advisor	1	\$3,662	\$3,662
Technical Director	2	\$4,125	\$8,250
UN Club Advisor	1	\$2,516	\$2,516
Yearbook Advisor	1	\$7,389	\$7,389
Senior Internship Advisor	1	\$11,883	\$11,883
Learning Readiness Club	1	\$5,026	\$5,026

Robotics Club	4	\$2,049	\$8,197
3D Printer Club	1	\$2,049	\$2,049
Photo Club	1	\$1,056	\$1,056
Lego Club	1	\$2,049	\$2,049
Art Collective Advisor	1	\$3,662	\$3,662
Middle School Total (116)			\$321,890

INTRAMURAL COACHES (118)	Staff	Stipend(s)	
Elementary Intramurals (118)	10	\$2,115	\$21,153
Middle School Intramurals (118)			\$42,932

FALL SEASON			
Intramurals Weight Training - Fall 1	1	\$1,597	\$1,597
Intramurals Weight Training - Fall 2	1	\$1,597	\$1,597
Intramurals - Tennis	1	\$1,597	\$1,597
" Unified Sports	1	\$1,597	\$1,597
" Wrestling	1	\$1,597	\$1,597
" Swimming (girls)	1	\$1,597	\$1,597
" Football Fall 1	1	\$1,597	\$1,597
" Football Fall 2	1	\$1,597	\$1,597
" Powder Puff	1	\$1,597	\$1,597
	9		

WINTER SEASON			
Intramurals Weight Training - Winter	1	\$1,597	\$1,597
Intramurals Weight Training - Winter	1	\$1,597	\$1,597
" Unified Sports	1	\$1,597	\$1,597
" Swimming	1	\$1,597	\$1,597
" Basketball	1	\$1,597	\$1,597
	5		

SPRING SEASON			
Intramurals Weight Training - Spring 1	1	\$1,597	\$1,597
Intramurals Weight Training - Spring 2	1	\$1,597	\$1,597
" Unified Sports	1	\$1,597	\$1,597
" Sailing	1	\$1,597	\$1,597
" Flag Football	2	\$1,597	\$3,193
" Tennis	1	\$1,597	\$1,597
" Rugby	1	\$1,597	\$1,597
" Boys Lacrosse	2	\$1,597	\$3,193

Artist Club	1	\$2,516	\$2,516	" Badmitton	1	\$1,597	\$1,597
Junior State of America	1	\$5,204	\$5,204		11		
Graduation Coordinator	1	\$2,030	\$2,030	Total HS Intramurals (118)			\$39,915
High School Total (116)			\$223,345				
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)			\$738,126	TOTAL INTRAMURAL COACHES (118)			\$103,999

INTERSCHOLASTIC COACHES (118)

FALL SEASON

	Staff	Stipend(s)	
Head Football	1	\$9,329	\$9,329
First Assistant Football	1	\$5,858	\$5,858
Second Assistant Football	3	\$4,952	\$14,857
Freshman Football Coach	2	\$3,555	\$7,109
Head Boys Soccer	1	\$7,389	\$7,389
Assistant Boys Soccer Coach	3	\$4,268	\$12,804
Head Girls Soccer	1	\$7,389	\$7,389
Assistant Girls Soccer	3	\$4,268	\$12,804
Head Field Hockey Coach	1	\$7,389	\$7,389
Assistant Field Hockey Coach	3	\$4,268	\$12,804
Head Girls Volleyball Coach	1	\$7,389	\$7,389
Assistant Girls Volleyball Coach	2	\$4,268	\$8,536
Head Girls Swimming Coach	1	\$7,389	\$7,389
Assistant Girls Swimming Coach	2	\$4,268	\$8,536
Head Boys Cross Country Coach	1	\$5,096	\$5,096
Head Girls Cross Country Coach	1	\$5,096	\$5,096
Assistant Boys/Girls Cross Country Coach	4	\$4,268	\$17,072
Head Cheerleading Coach	1	\$5,096	\$5,096
Head Boys Waterpolo Coach	1	\$4,997	\$4,997
Assistant Cheerleading Coach	1	\$3,662	\$3,662
Equipment Manager 1/3 Fall	1	\$839	\$839
Pool Director (1/3 Fall)	1	\$1,678	\$1,678
TOTAL FALL SEASON (118)			\$173,120

INTERSCHOLASTIC COACHES (118)

WINTER SEASON

	Staff	Stipend (s)	
Head Boys Basketball Coach	1	\$8,439	\$8,439
Asst. Boys Basketball Coach	2	\$5,365	\$10,731
Freshman Coach Girls/Boys Basketball	2	\$4,268	\$8,536
Head Girls Basketball Coach	1	\$8,439	\$8,439
Assistant Girls Basketball Coach	2	\$5,365	\$10,731
Head Coach Ice Hockey Boys	1	\$7,389	\$7,389
Assistant Coach Ice Hockey Boys	1	\$4,268	\$4,268
Head Coach Ice Hockey Girls	1	\$7,389	\$7,389
Assistant Coach Ice Hockey Girls	1	\$4,268	\$4,268
Head Boys Swimming Coach	1	\$7,389	\$7,389
Assistant Boys Swimming Coach	1	\$4,268	\$4,268
Assistant Boys Swimming Diving	1	\$4,268	\$4,268
Head Wrestling Coach	1	\$7,389	\$7,389
Assistant Wrestling Coach	2	\$4,268	\$8,536
Head Boys Track Coach	1	\$7,389	\$7,389
Assistant Boys Track Coach	3	\$4,268	\$12,804
Head Girls Track Coach	1	\$7,389	\$7,389
Assistant Girls Track Coach	3	\$4,268	\$12,804
Head Coach Boys Ski	1	\$5,096	\$5,096
Head Coach Girls Ski	1	\$5,096	\$5,096
Assistant Ski Coach	1	\$3,662	\$3,662
Head Cheerleading Coach	1	\$5,096	\$5,096
Assistant Cheerleading Coach	1	\$3,662	\$3,662
Head Gymnastics Coach	1	\$7,389	\$7,389

INTERSCHOLASTIC COACHES (118)

SPRING SEASON

	Staff	Stipend(s)	
Head Baseball Coach	1	\$7,389	\$7,389
Asst. Baseball Coach	3	\$4,268	\$12,804
Head Softball Coach	1	\$7,389	\$7,389
Assistant Softball Coach	3	\$4,268	\$12,804
Head Boys Lacrosse Coach	1	\$7,389	\$7,389
Asst. Boys Lacrosse Coach	2	\$4,268	\$8,536
Head Boys Track Coach	1	\$7,389	\$7,389
Asst. Boys Track Coach	3	\$4,268	\$12,804
Head Girls Track Coach	1	\$7,389	\$7,389
Asst. Girls Track Coach	3	\$4,268	\$12,804
Head Girls Tennis Coach	1	\$5,394	\$5,394
Head Boys Tennis Coach	1	\$5,394	\$5,394
Assistant Boys Tennis Coach	1	\$2,843	\$2,843
Assistant Girls Tennis Coach	1	\$2,843	\$2,843
Head Boys Golf Coach	1	\$5,096	\$5,096
Asst. Boys Golf Coach	1	\$2,843	\$2,843
Head Girls Golf Coach	1	\$5,096	\$5,096
Asst. Girls Golf Coach	1	\$2,843	\$2,843
Head Boys Volleyball Coach	1	\$7,389	\$7,389
Assistant Boys Volleyball Coach	1	\$4,268	\$4,268
Head Girls Lacrosse Coach	1	\$7,389	\$7,389
Assistant Girls Lacrosse Coach	2	\$4,268	\$8,536
Head Boys Rugby Coach	1	\$5,096	\$5,096
Assistant Boys Rugby Coach	1	\$4,268	\$4,268
Head Boys Waterpolo Coach	1	\$5,096	\$5,096
Head Sailing Coach	1	\$5,096	\$5,096
Equipment Manager 1/3 Spring	1	\$839	\$839
Pool Director (1/3 Fall)	1	\$1,678	\$1,678
TOTAL SPRING SEASON (118)			\$178,708

TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)

\$531,043

Assistant Girls Gymnastics Coach	1	\$4,268	\$4,268
Equipment Manager 1/3 Winter	1	\$839	\$839
Pool Director (1/3 Fall)	1	\$1,678	\$1,678
TOTAL WINTER SEASON (118)			\$179,214

OTHER CURRICULUM WORK - 119

This category includes:

Curriculum Writing, TEAM (Teacher Education and Mentoring Program) Mentors, K-5 Social Skills and Peer Advisors

Curriculum Work: Teachers are paid a contractual rate to write and revise curriculum in the summer and at other times outside of their contractual day. Westport teachers' work at these times allows us to continuously improve our programs, ensuring alignment to the vision and goals of the school district. This time is also critical to aligning our curriculum to Connecticut Frameworks and Common Core Standards. Work in 2016-17 will focus on: K-5 Social Studies and Social Skills curricula, Singapore Math at the middle school level and review of subsequent math courses of study, Common Core Standards alignment in English/Language Arts and Mathematics, development of assessments and instructional practices aligned with a standards-based approach at the middle school, review of high school course offerings in light of new State graduation requirements, and continued development of the resources and strategies necessary to implement our Westport 2025 learning expectations, including those of our Civic, Social, and Ethical expectations.

SUBSTITUTE TEACHERS – 15X

(OBJ 150) In an effort to ensure coverage of classrooms during teacher absence, the Board of Education employs permanent substitutes. There are two permanent substitutes in each elementary school, one at each middle school and two at the high school. These individuals commit to work the 188 day teacher schedule. They are paid \$100.00 per day.

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

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

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

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

115-154 OTHER CERTIFIED STAFF

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
141,085	161,221	162,192	153,847	153,847	115 STAFF LEADERSHIP	143,912		(32,535)	111,377
688,790	599,801	643,940	750,947	750,947	116 EXTRA CURRIC ACTIVITY	738,126			738,126
-	-				117 CHAPERONES				-
11,594	6,021	-	20,840	20,840	118 COACHES				
44,483	39,362	31,102	47,472	47,472	INTRAMURAL - ELEM	21,153			21,153
186,969	26,201	13,128	37,752	37,752	INTRAMURAL - MIDDLE	42,932			42,932
141,407	452,719	480,963	523,195	523,195	INTRAMURAL - HIGH	39,915			39,915
					INTERSCHOLASTIC	531,043			531,043
199,936	242,598	235,348	293,740	293,740	119 CURRIC WORK/OTHER	113,395			113,395
					SUBSTITUTES				
352,588	318,710	267,766	263,200	263,200	150 PERMANENT SUBS	263,200		18,800	282,000
187,452	227,631	168,199	222,040	226,700	151 DAILY SUBS	222,040			222,040
44,700	37,195	49,145	55,500	55,500	152 STAFF TRAINING	50,000			50,000
33,293	39,360	50,196	44,400	41,635	153 PPT SUBS	45,000			45,000
527,074	523,798	736,439	565,000	660,000	154 LONG TERM SUBS	565,000			565,000
\$ 2,559,371	\$ 2,674,617	\$ 2,838,418	\$ 2,977,933	\$ 3,074,828	TOTAL	\$ 2,775,715	\$ -	\$ (13,735)	\$ 2,761,980

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:

Director of School Business Operations	Data Analyst
Director of Facilities and Security	Supervisor of Building Operations
Health Services Supervisor	Head Bookkeeper/Office Manager
Information Systems Manager	Payroll Coordinator
Infrastructure Manager	Transportation Coordinator
Technology Operations Manager	

There has been a reduction to this account due to the departure of the previous Director of Human Resources. The new Director of Human Resources is charged to account 100.

120 NON-CERTIFIED SUPERVISORS

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
121,540	125,186	128,303	132,152	132,178	HEALTH	135,628			135,628
376,924	580,869	596,373	699,264	704,822	CENTRAL ADMINISTRATION	561,462			561,462
298,347	307,297	314,949	324,398	323,232	TECHNOLOGY	332,929			332,929
217,597	210,079	206,067	231,477	230,645	MAINTENANCE	237,565			237,565
									-
\$ 1,014,408	\$ 1,223,431	\$ 1,245,692	\$ 1,387,291	\$ 1,390,877	TOTAL	\$ 1,267,584	\$ -	\$ -	\$ 1,267,584

NON-CERTIFIED SUPERVISORS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00			1.00
5.00	5.00	5.00	6.00	6.00	CENTRAL ADMINISTRATION	5.00			5.00
2.00	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	11.00	11.00	12.00	12.00	TOTAL	11.00	0.00	0.00	11.00

SECRETARIES SALARIES - 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 Director of School Business Operations and the Director of Human Resources.

121 SECRETARIES/BOOKKEEPER SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
109,437	112,454	114,744	119,737	119,737	COLEYTOWN ELEM	122,318			122,318
106,616	108,886	112,763	117,133	117,133	GREEN'S FARMS	119,632			119,632
97,294	101,284	114,756	118,631	119,333	KING'S HIGHWAY	121,971			121,971
135,115	140,418	146,933	151,215	147,556	LONG LOTS	151,458			151,458
93,440	100,973	105,546	110,424	110,508	SAUGATUCK	113,790			113,790
173,925	180,752	185,937	188,591	184,231	BEDFORD	190,721			190,721
124,019	129,229	134,948	141,278	141,782	COLEYTOWN MIDDLE	145,310			145,310
485,018	501,368	523,583	543,712	543,716	STAPLES	556,733			556,733
172,399	178,575	176,063	180,951	168,427	SPECIAL EDUCATION	173,218			173,218
128,469	132,567	137,134	141,456	141,681	TEACHING AND LEARNING CENTER	144,501			144,501
-	-				PRE SCHOOL				
86,122	90,940	94,328	97,633	99,185	MAINTENANCE	100,403			100,403
37,638	38,711	41,362	39,583	45,855	SYSTEMWIDE	46,972			46,972
506,969	522,061	548,241	561,889	520,647	CENTRAL ADMIN	519,065			519,065
\$ 2,256,460	\$ 2,338,218	\$ 2,436,338	\$ 2,512,233	\$ 2,459,792	TOTAL	\$ 2,506,091	\$ -	\$ -	\$ 2,506,091

SECRETARIES/BOOKKEEPER FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 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	GREEN'S FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KING'S 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	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.50	2.50	2.50	COLEYTOWN MIDDLE	2.50			2.50
10.00	10.00	10.00	10.00	9.50	STAPLES	9.50			9.50
3.00	3.00	3.00	3.00	3.00	SPECIAL EDUCATION	3.00			3.00
2.00	2.00	2.00	2.00	2.00	TEACHING AND LEARNING CENTER	2.00			2.00
0.00	0.00	0.00	0.00		PRE SCHOOL				0.00
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
8.00	8.00	8.00	8.00	8.00	CENTRAL ADMIN	8.00			8.00
41.50	41.50	41.50	41.50	41.50	TOTAL	41.50	0.00	0.00	41.50

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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
222,643	228,294	241,606	260,353	241,970	COLEYTOWN ELEM	256,713			256,713
222,261	212,315	267,145	257,233	276,133	GREEN'S FARMS	284,417			284,417
239,367	251,704	277,047	283,955	285,135	KING'S HIGHWAY	298,522			298,522
258,832	260,231	290,163	287,147	312,222	LONG LOTS	322,485			322,485
243,607	233,424	261,747	286,487	291,385	SAUGATUCK	305,665			305,665
66,587	68,154	80,028	70,790	70,790	BEDFORD	71,781			71,781
41,978	44,749	45,862	47,028	44,516	COLEYTOWN MIDDLE	47,872			47,872
407,384	418,728	434,120	455,111	406,138	STAPLES	420,542			420,542
\$ 1,702,659	\$ 1,717,599	\$ 1,897,718	\$ 1,948,104	\$ 1,928,288	TOTAL	\$ 2,007,997	\$ -	\$ -	\$ 2,007,997

PARAPROFESSIONAL REGULAR FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
7.30	7.50	8.50	8.30	8.00	COLEYTOWN ELEM	8.00			8.00
7.30	7.50	9.00	8.30	9.00	GREEN'S FARMS	9.00			9.00
7.40	8.80	9.50	9.20	9.50	KING'S HIGHWAY	9.50			9.50
9.50	8.50	9.50	9.10	10.00	LONG LOTS	10.00			10.00
7.70	8.00	9.50	9.10	9.50	SAUGATUCK	9.50			9.50
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
1.50	1.50	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
13.50	13.57	14.07	14.07	13.07	STAPLES	13.07			13.07
56.20	57.37	63.57	61.57	62.57	TOTAL	62.57	0.00	0.00	62.57

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 work-study placement programs.
- Assisting students with handicapping conditions participation in extracurricular activities sponsored by the school system.
- Participation in PPT meetings as requested by parents

For the 2016-17 school year, there is a total reduction of 2.0 FTE due to student needs.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
241,177	308,997	383,742	388,001	376,230	COLEYTOWN ELEM	404,530	(27,000)		377,530
291,443	286,329	298,737	308,003	275,229	GREEN'S FARMS	283,216	(27,000)		256,216
270,870	268,185	328,319	347,597	329,663	KING'S HIGHWAY	339,865			339,865
153,779	212,334	220,311	224,054	237,662	LONG LOTS	230,776			230,776
208,612	178,736	228,265	219,736	212,950	SAUGATUCK	226,328			226,328
296,310	301,069	356,120	365,993	356,639	BEDFORD	411,131			411,131
208,028	207,547	202,098	220,046	186,139	COLEYTOWN MIDDLE	192,621			192,621
228,205	209,155	227,598	234,004	255,618	STAPLES	266,434			266,434
54,978	58,280	50,062	60,000	109,180	ESY PROGRAM	120,000			120,000
87,556	146,229	153,594	153,442	168,518	PRESCHOOL	173,574			173,574
\$ 2,040,958	\$ 2,176,861	\$ 2,448,846	\$ 2,520,876	\$ 2,507,829	TOTAL	\$ 2,648,474	\$ (54,000)	\$ -	\$ 2,594,474

PARAPROFESSIONAL SPECIAL ED FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
6.60	10.50	12.50	12.50	13.00	COLEYTOWN ELEM	13.00	-1.00		12.00
11.00	10.00	10.00	10.00	9.00	GREEN'S FARMS	9.00	-1.00		8.00
10.00	11.00	11.50	11.50	11.00	KING'S HIGHWAY	11.00			11.00
7.50	7.50	7.00	7.00	7.00	LONG LOTS	7.00			7.00
8.00	7.00	7.00	7.00	7.00	SAUGATUCK	7.00			7.00
10.00	10.00	12.00	12.00	13.00	BEDFORD	13.00			13.00
7.00	7.00	7.00	7.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
7.78	7.78	7.78	7.78	8.78	STAPLES	8.78			8.78
0.00	0.00	0.00	0.00		ESY PROGRAM				0.00
4.07	4.39	5.39	5.39	6.00	PRESCHOOL	6.00			6.00
71.95	75.17	80.17	80.17	80.78	TOTAL	80.78	-2.00	0.00	78.78

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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
194,510	201,628	203,687	207,336	197,245	COLEYTOWN ELEM	201,618			201,618
234,526	248,232	243,799	244,960	248,960	GREEN'S FARMS	252,308			252,308
185,536	189,072	199,956	204,339	201,807	KING'S HIGHWAY	194,611			194,611
214,278	191,972	221,381	235,842	233,632	LONG LOTS	237,995			237,995
236,251	249,804	255,451	255,565	261,190	SAUGATUCK	263,232			263,232
389,637	393,940	411,467	420,771	408,544	BEDFORD	429,172			429,172
252,697	271,149	274,548	272,162	284,290	COLEYTOWN MIDDLE	285,151			285,151
808,485	855,906	868,311	887,908	878,582	STAPLES	905,076			905,076
\$ 2,515,919	\$ 2,601,703	\$ 2,678,600	\$ 2,728,883	\$ 2,714,250	TOTAL	\$ 2,769,163	\$ -	\$ -	\$ 2,769,163

CUSTODIANS FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 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	GREEN'S FARMS	5.00			5.00
4.00	4.00	4.00	4.00	4.00	KING'S HIGHWAY	4.00			4.00
5.00	5.00	5.00	5.00	5.00	LONG LOTS	5.00			5.00
5.00	5.00	5.00	5.00	5.00	SAUGATUCK	5.00			5.00
9.00	9.00	9.00	9.00	9.00	BEDFORD	9.00			9.00
6.00	6.00	6.00	6.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
18.00	18.00	18.00	18.00	18.00	STAPLES	18.00			18.00
56.00	56.00	56.00	56.00	56.00	TOTAL	56.00	-	-	56.00

MAINTENANCE SALARIES – 125

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

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

125 MAINTAINERS SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
530,818	497,400	551,734	575,939	577,671	MAINTAINANCE	593,217			593,217
\$ 530,818	\$ 497,400	\$ 551,734	\$ 575,939	\$ 577,671	TOTAL	\$ 593,217	\$ -	\$ -	\$ 593,217

MAINTAINERS FTE

2012-2013 Year-End FTE	2013-2014 Year-End FTE	2014-2015 Year-End FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET.	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
60,053	61,914	63,401	65,303	65,303	COLEYTOWN ELEM	67,262			67,262
60,053	62,335	62,389	65,303	65,303	GREEN'S FARMS	67,262			67,262
58,981	59,750	63,051	63,580	63,580	KING'S HIGHWAY	65,487			65,487
62,453	63,640	66,216	66,464	67,964	LONG LOTS	69,958			69,958
61,120	63,303	64,528	66,464	66,464	SAUGATUCK	68,458			68,458
119,802	92,259	92,652	95,026	94,744	BEDFORD	97,586			97,586
60,053	61,120	61,120	62,954	62,954	COLEYTOWN MIDDLE	64,843			64,843
120,106	125,650	129,910	194,186	133,606	STAPLES	137,524			137,524
119,213	154,140	156,001	98,254	159,824	SPED SYSTEMWIDE	164,618			164,618
61,120	62,853	64,528	66,464	66,464	PRESCHOOL	68,458			68,458
4,049	1,336	5,178	4,500	5,155	SUMMERWORK	5,000			5,000
7,626	6,002	7,200	7,500	5,228	ESY	11,200			11,200
\$ 794,630	\$ 814,302	\$ 836,174	\$ 855,998	\$ 856,589	TOTAL	\$ 887,656	\$ -	\$ -	\$ 887,656

NURSES FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 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	GREEN'S FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KING'S 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	2.00	2.00	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.50	2.50	2.00	2.00	2.00	STAPLES	2.00			2.00
2.00	2.00	2.00	2.00	2.50	SPED SYSTEMWIDE	2.50			2.50
1.00	1.00	1.00	1.00	1.00	PRESCHOOL	1.00			1.00
0.00	0.00	0.00	0.00		SUMMERWORK				0.00
0.00	0.00	0.00	0.00		ESY				0.00
13.00	13.00	13.00	13.00	13.00	TOTAL	13.00	0.00	0.00	13.00

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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
24,639	26,728	29,441	31,067	31,054	COLEYTOWN ELEM	31,985			31,985
26,005	28,121	30,358	32,792	32,780	GREEN'S FARMS	33,757			33,757
25,618	27,732	29,894	32,290	32,290	KING'S HIGHWAY	33,256			33,256
26,005	28,156	30,358	32,792	32,780	LONG LOTS	33,757			33,757
20,495	22,185	23,526	25,832	25,832	SAUGATUCK	26,605			26,605
24,639	26,674	28,761	31,067	31,054	BEDFORD	31,985			31,985
25,103	27,177	28,984	31,646	31,633	COLEYTOWN MIDDLE	32,587			32,587
									-
25,103	27,298	29,302	31,646	32,072	STAPLES	32,587			32,587
1,300	1,742	-	1,700	1,538	ESY	1,700			1,700
\$ 198,908	\$ 215,813	\$ 230,624	\$ 250,832	\$ 251,032	TOTAL	\$ 258,220	\$ -	\$ -	\$ 258,220

NURSES AIDES FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 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	GREEN'S FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KING'S 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
0.00	0.00	0.00	0.00		ESY				0.00
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

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
44,770	46,113	47,317	48,736	48,561	STAPLES	50,018			50,018
463,172	476,155	478,931	493,299	497,910	TECHNOLOGY	512,332			512,332
7,646	7,952	7,340	7,560	7,560	HEALTH	7,787			7,787
\$ 515,588	\$ 530,220	\$ 533,588	\$ 549,595	\$ 554,031	TOTAL	\$ 570,137	\$ -	\$ -	\$ 570,137

TECHNOLOGY ASSISTANTS FTE

2012-2013 Year-End FTE	2013-2014 Year-End FTE	2014-2015 Year-End FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
8.00	8.00	8.00	8.00	8.00	TECHNOLOGY	8.00			8.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20			0.20
9.20	9.20	9.20	9.20	9.20	TOTAL	9.20	0.00	0.00	9.20

SECURITY AIDES SALARIES – 129

Security aides are assigned to each school in the district. They partner with school administrators, staff, students, parents, law enforcement, and fire department to create a safe and secure learning environment. There is an increase of 1.0 FTE security aide at Staples High School for the overall safety of this active site.

129 SECURITY SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
			32,000	25,143	COLEYTOWN ELEM	32,960			32,960
			32,000	24,263	GREEN'S FARMS	32,960			32,960
			32,000	24,263	KING'S HIGHWAY	32,960			32,960
			32,000	24,263	LONG LOTS	32,960			32,960
			32,000	24,263	SAUGATUCK	32,960			32,960
					BEDFORD	-			-
			32,000	24,263	COLEYTOWN MIDDLE	32,960			32,960
61,779	63,591	65,251	67,208	65,392	STAPLES	70,433		32,960	103,393
\$ 61,779	\$ 63,591	\$ 65,251	\$ 259,208	\$ 211,850	TOTAL	\$ 268,193	\$ -	\$ 32,960	\$ 301,153

SECURITY FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
			1.00	1.00	COLEYTOWN ELEM	1.00			1.00
			1.00	1.00	GREEN'S FARMS	1.00			1.00
			1.00	1.00	KING'S HIGHWAY	1.00			1.00
			1.00	1.00	LONG LOTS	1.00			1.00
			1.00	1.00	SAUGATUCK	1.00			1.00
					BEDFORD				0.00
			1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00		1.00	3.00
2.00	2.00	2.00	8.00	8.00	TOTAL	8.00	0.00	1.00	9.00

BUS MONITORS – 130

Each elementary school bus is intended to have a bus monitor that provides an additional safety component to a bus route. These individuals step from the bus and monitor traffic as children enter and exit the vehicle. This account includes all monitors that support special education needs as well.

ATHLETICS – 131

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

OTHER ASSISTANTS – 133

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

OCCUPATIONAL THERAPISTS – 135

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

PHYSICAL THERAPISTS – 136

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

ADULT EDUCATION – MANDATED - 140

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

SUBSTITUTE TEACHERS – 15X

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.

130 - 156 OTHER SALARIES

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
245,838	248,856	219,377	250,000	250,000	130 BUS MONITORS	225,000			225,000
196,032	202,414	198,599	210,000	210,000	131 ATHLETICS	210,000			210,000
110,196	109,169	110,596	101,282	141,159	133 OTHER ASSISTANTS	139,093			139,093
404,898	464,635	487,040	495,794	557,855	135 OCCUPATIONAL THERAPIST	570,665			570,665
157,240	160,465	162,051	160,817	170,394	136 PHYSICAL THERAPIST	172,969			172,969
		150,000	25,000	25,000	140 ADULT ED MANDATED	25,000			25,000
158,022	198,785	209,479	200,000	185,000	155 NON CERT SUBSTITUTES	200,000			200,000
302,079	325,326	355,379	325,000	370,000	156 OVERTIME	350,000			350,000
\$ 1,574,304	\$ 1,709,650	\$ 1,892,521	\$ 1,767,893	\$ 1,909,408	TOTAL	\$ 1,892,727	\$ -	\$ -	\$ 1,892,727

OTHER SALARIES FTE

2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 BUDGET FTE	2015-2016 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
					130 BUS MONITORS				
2.50	2.50	2.50	2.50	2.00	131 ATHLETICS	2.00			2.00
3.00	3.00	3.00	3.00	4.00	133 OTHER ASSISTANTS	4.00			4.00
5.20	5.80	5.80	6.00	6.50	135 OCCUPATIONAL THERAPIST	6.50			6.50
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
					140 ADULT ED MANDATED				
					155 NON CERT SUBSTITUTES				
					156 OVERTIME				
12.70	13.30	13.30	13.50	14.50	TOTAL	14.50	0.00	0.00	14.50

EMPLOYEE BENEFITS – 210-290

EMPLOYEE INSURANCE – 210 The Board of Education maintains a self-insurance program to cover medical claims of eligible employees (this includes all current staff members and retirees under the age of 65). Currently services are provided by CIGNA for health and prescription coverage, and 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 The 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 is included in this account.

210 - 290 EMPLOYEE BENEFITS

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
12,622,436	13,382,672	14,501,700	14,247,493	14,247,493	210 HEALTH INSURANCE ¹	13,436,551	(72,000)	90,000	13,454,551
278,727	266,146	279,470	250,712	283,792	211 GROUP LIFE INSURANCE	280,712			280,712
42,000	41,260	37,105	40,000	40,000	212 TEACHER (WEA) CHILD CARE	40,000			40,000
45,206	38,000	49,500	50,000	50,000	213 HEALTH INSUR. WAIVERS	50,000			50,000
1,795,398	1,842,180	1,886,312	2,013,597	1,987,165	220 SOCIAL SECURITY/MED	2,078,333	(7,768)	6,643	2,077,209
28,217	26,208	24,623	50,000	50,000	240 COURSE REIMBURSEMENT	50,000			50,000
220,523	77,488	19,195	50,000	50,000	250 UNEMPLOYMENT COMP.	65,000			65,000
351,610	444,010	551,512	583,213	568,212	260 WORKERS COMPENSATION	584,892			584,892
33,644	33,208	33,115	34,000	40,046	287 UNIFORM ALLOWANCES	45,000			45,000
31,112	28,091	33,613	25,000	25,000	290 OTHER EMPLOYEE BENEFITS	25,000			25,000
\$ 15,448,872	\$ 16,179,263	\$ 17,416,145	\$ 17,344,015	\$ 17,341,708	TOTAL	\$ 16,655,488	\$ (79,768)	\$ 96,643	\$ 16,672,364

¹ Net BOE Cost (Lockton adjusted)	\$ 14,832,926	\$ (72,000)	\$ 90,000	\$ 14,850,926
Proposed Health Fund draw down	\$ (1,396,375)			\$ (1,396,375)
	\$ 13,436,551			\$ 13,454,551

