

TAB INSERT – SALARIES AND BENEFITS

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 of Schools, the Director of Human Resources and General Administration, and the Director of Pupil Services. This administrative team is collectively responsible for the leadership and management of all operations of the District.

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

At the high school level, the building administration includes a principal and four assistant principals. Building level administrators are responsible for the supervision and evaluation of all staff, including support professional development and special education.

100 ADMINISTRATIVE SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
432,383	446,839	460,598	473,600	473,600	COLEYTOWN ELEM	484,256		(149,309)	334,947
437,076	449,913	463,179	473,600	473,600	GREENS FARMS	484,256			484,256
444,729	461,782	457,797	471,829	472,329	KINGS HIGHWAY	485,756			485,756
451,405	431,953	449,637	466,959	457,132	LONG LOTS	484,256		-	484,256
445,594	435,789	433,887	464,615	464,615	SAUGATUCK	481,557			481,557
618,948	639,935	690,478	669,826	670,326	BEDFORD	685,374			685,374
466,060	480,145	494,447	505,571	505,571	COLEYTOWN MIDDLE	516,946			516,946
743,352	844,674	873,363	898,489	883,527	STAPLES	870,311			870,311
647,911	761,438	858,935	676,836	698,018	CENTRAL ADMIN	898,605			898,605
167,376	171,058	175,121	198,141	198,141	SPECIAL EDUCATION	202,599			202,599
\$ 4,854,834	\$ 5,123,525	\$ 5,357,442	\$ 5,299,466	\$ 5,296,859	TOTAL	\$ 5,593,916	\$ -	\$ (149,309)	\$ 5,444,607

ADMINISTRATIVE FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
3.00	3.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00		-1.00	2.00
3.00	3.00	3.00	3.00	3.00	GREENS FARMS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	KINGS 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
3.00	3.00	4.00	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
31.00	31.00	32.00	31.00	31.00	TOTAL	32.00	0.00	-1.00	31.00

DIRECTORS, COORDINATORS, AND DEPARTMENT HEADS – 101

This group of employees includes the grade 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 the Coordinator for Mathematics 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM	-			
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
202,138	208,074	214,845	228,645	225,185	BEDFORD	233,909			233,909
202,138	208,074	214,845	228,645	222,842	COLEYTOWN MIDDLE	233,909			233,909
742,543	762,158	783,918	849,927	842,582	STAPLES	865,986			865,986
142,326	145,457	148,912	152,263	152,263	TEACHING AND LEARNING CENTER	155,689		149,309	304,998
162,910	166,494	170,448	174,283	174,283	TECHNOLOGY	178,204			178,204
134,946	139,687	135,794	138,352	145,501	SPECIAL EDUCATION	141,704			141,704
86,540	88,444	90,544	92,581	92,581	PRESCHOOL	94,664			94,664
		9,803	7,500	-	ESY	7,500			7,500
\$ 1,673,541	\$ 1,718,389	\$ 1,769,108	\$ 1,872,195	\$ 1,855,237	TOTAL	\$ 1,911,565	\$ -	\$ 149,309	\$ 2,060,874

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.45	1.50	1.50	BEDFORD	1.50			1.50
1.25	1.25	1.45	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
5.50	5.50	5.20	5.50	5.50	STAPLES	5.50			5.50
1.10	1.10	1.00	1.00	1.00	TEACHING AND LEARNING CENTER	1.00		1.00	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
11.60	11.60	11.60	12.00	12.00	TOTAL	12.00	0.00	1.00	13.00

TEACHERS: REGULAR EDUCATION - 102

Teachers – regular education includes classroom teachers in the four academic subject areas of reading (Language Arts at middle school and English at the high school), mathematics, science and social studies.

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

Based on the NESDEC enrollment projections, we do not anticipate the need for a reserve teacher. In addition, we anticipate a projected savings of \$450,000 resulting from teacher turnover.

102 TEACHER SALARIES - REGULAR ED

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
1,645,976	1,574,674	1,582,045	1,663,618	1,636,514	COLEYTOWN ELEM	1,650,598	(66,881)		1,583,717
1,796,013	1,667,458	1,772,131	1,860,284	1,911,335	GREENS FARMS	1,984,203	(66,881)		1,917,322
1,919,071	1,947,892	2,017,656	2,138,891	1,970,651	KINGS HIGHWAY	2,023,424	66,881		2,090,305
2,342,028	2,375,752	2,373,933	2,419,116	2,335,858	LONG LOTS	2,433,224	(66,881)		2,366,343
2,005,076	2,145,132	2,031,798	2,117,043	2,071,751	SAUGATUCK	2,170,419			2,170,419
3,134,054	3,240,409	3,248,209	3,410,688	3,293,924	BEDFORD	3,430,293			3,430,293
1,908,942	1,805,051	1,877,891	1,952,030	2,028,102	COLEYTOWN MIDDLE	2,066,947			2,066,947
7,152,678	7,190,861	7,505,040	7,678,124	7,669,948	STAPLES	7,859,836			7,859,836
			(300,000)	-	TEACHER TURNOVER	(450,000)			(450,000)
\$ 21,903,838	\$ 21,947,230	\$ 22,408,703	\$ 22,939,794	\$ 22,918,083	TOTAL	\$ 23,168,944	\$ (133,762)	\$ -	\$ 23,035,182

TEACHERS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
21.00	20.00	20.00	19.00	19.00	COLEYTOWN ELEM	19.00	-1.00		18.00
23.00	21.00	21.00	21.00	21.00	GREENS FARMS	21.00	-1.00		20.00
24.00	24.00	24.00	25.00	23.00	KINGS HIGHWAY	23.00	1.00		24.00
28.00	28.00	28.00	27.00	27.00	LONG LOTS	27.00	-1.00		26.00
26.00	26.00	26.00	24.00	24.00	SAUGATUCK	24.00			24.00
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
89.73	89.61	89.61	89.13	89.00	STAPLES	89.00			89.00
272.73	269.61	269.61	266.13	264.00	TOTAL	264.00	-2.00	0.00	262.00

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
706,308	714,715	723,390	753,438	772,113	COLEYTOWN ELEM	791,513			791,513
669,227	649,587	659,156	676,214	649,945	GREENS FARMS	697,312			697,312
659,931	668,041	765,422	783,791	695,193	KINGS HIGHWAY	734,673			734,673
754,898	814,735	787,561	849,540	786,941	LONG LOTS	814,839			814,839
730,718	816,707	801,163	800,366	771,581	SAUGATUCK	809,109			809,109
2,269,250	2,256,732	2,238,275	2,285,213	2,259,150	BEDFORD	2,335,975			2,335,975
1,326,821	1,365,662	1,388,940	1,434,234	1,414,821	COLEYTOWN MIDDLE	1,482,633			1,482,633
4,007,300	4,136,570	4,246,866	4,286,270	4,238,038	STAPLES	4,427,293			4,427,293
11,213	-		-		SPECIAL EDUCATION	-			-
	24,514	23,608	24,670	50,620	TEACHING AND LEARNING CENTER	45,225			45,225
14,189	14,619	15,492	16,618	16,979	PRESCHOOL	17,732			17,732
\$ 11,149,855	\$ 11,461,883	\$ 11,649,873	\$ 11,910,353	\$ 11,655,380	TOTAL	\$ 12,156,304	\$ -	\$ -	\$ 12,156,304

TEACHERS - SPECIAL AREAS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
7.60	7.60	7.60	7.50	7.50	COLEYTOWN ELEM	7.50			7.50
8.10	7.70	7.70	7.50	7.50	GREENS FARMS	7.40			7.40
8.20	8.30	8.30	8.40	8.40	KINGS HIGHWAY	7.90			7.90
8.90	9.40	9.40	9.00	9.00	LONG LOTS	8.90			8.90
9.10	9.10	9.10	8.00	8.00	SAUGATUCK	8.10			8.10
27.20	26.70	26.70	25.40	25.40	BEDFORD	25.40			25.40
18.00	17.50	17.50	17.20	17.20	COLEYTOWN MIDDLE	17.20			17.20
47.00	47.60	47.60	47.40	47.40	STAPLES	47.40			47.40
0.00	0.00	0.00	0.00	0.00	SPECIAL EDUCATION	0.00			0.00
	0.40	0.40	0.40	0.40	TEACHING AND LEARNING CENTER	0.40			0.40
0.20	0.20	0.20	0.20	0.20	PRESCHOOL	0.20			0.20
134.30	134.50	134.50	131.00	131.00	TOTAL	130.40	0.00	0.00	130.40

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. At the middle school level there is an increase of 0.5 FTE for a math support teacher.

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. At the middle school level there is an increase of 1.0 FTE for an additional literacy coach, with the equivalent of 0.5 FTE assigned to each of our middle 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
443,498	569,528	627,251	613,403	591,022	COLEYTOWN ELEM	599,466			599,466
441,315	582,026	631,355	643,966	629,425	GREENS FARMS	649,896			649,896
290,553	443,839	534,451	547,903	554,333	KINGS HIGHWAY	554,019			554,019
417,710	415,526	477,624	479,146	492,486	LONG LOTS	515,900			515,900
453,444	524,432	580,207	597,887	585,000	SAUGATUCK	608,099			608,099
341,112	333,237	381,804	441,965	464,662	BEDFORD	476,894		66,881	543,775
306,981	323,413	344,172	387,174	408,684	COLEYTOWN MIDDLE	418,624		33,441	452,065
294,107	319,054	339,846	342,566	305,780	STAPLES	311,857			311,857
277,648	273,389	272,649	278,177	280,184	ESOL	298,087			298,087
\$ 3,266,368	\$ 3,784,443	\$ 4,189,360	\$ 4,332,187	\$ 4,311,576	TOTAL	\$ 4,432,842	\$ -	\$ 100,322	\$ 4,533,164

TEACHERS - SUPPORT FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
4.20	5.30	5.30	5.30	5.30	COLEYTOWN ELEM	5.30			5.30
4.20	5.30	5.30	5.70	5.70	GREENS FARMS	5.70			5.70
3.35	4.51	4.51	4.95	4.95	KINGS HIGHWAY	4.97			4.97
4.70	4.40	4.40	4.70	4.70	LONG LOTS	4.70			4.70
4.50	5.30	5.30	5.70	5.70	SAUGATUCK	5.70			5.70
4.00	4.00	4.00	4.50	4.50	BEDFORD	4.50		1.00	5.50
4.00	4.00	4.00	4.50	4.50	COLEYTOWN MIDDLE	4.50		0.50	5.00
2.66	3.16	3.16	3.35	2.85	STAPLES	2.85			2.85
3.10	2.70	2.70	2.70	2.70	ESOL	2.70			2.70
34.71	38.67	38.67	41.40	40.90	TOTAL	40.92	0.00	1.50	42.42

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
153,024	146,684	138,704	173,600	74,826	TEACHING AND LEARNING CENTER	180,698			180,698
-					SPECIAL EDUCATION				
\$ 153,024	\$ 146,684	\$ 138,704	\$ 173,600	\$ 74,826	TOTAL	\$ 180,698	\$ -	\$ -	\$ 180,698

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	2.00	2.00	2.00	1.00	TEACHING AND LEARNING CENTER	2.00			2.00
					SPECIAL EDUCATION				
2.00	2.00	2.00	2.00	1.00	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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
98,897	24,329	105,711	117,832	79,612	COLEYTOWN ELEM	71,362			71,362
72,832	92,609	96,377	101,450	101,450	GREENS FARMS	113,515			113,515
90,413	100,605	102,114	103,646	103,646	KINGS HIGHWAY	105,201			105,201
106,231	108,351	109,973	111,619	111,619	LONG LOTS	113,290			113,290
98,632	100,605	102,114	103,646	103,646	SAUGATUCK	105,201			105,201
108,502	74,530	77,836	81,289	81,289	BEDFORD	84,896			84,896
112,132	114,375	116,091	117,832	117,832	COLEYTOWN MIDDLE	119,599			119,599
196,576	201,452	206,450	211,804	211,804	STAPLES	217,333			217,333
\$ 884,215	\$ 816,856	\$ 916,666	\$ 949,118	\$ 910,898	TOTAL	\$ 930,397	\$ -	\$ -	\$ 930,397

LIBRARY/MEDIA SPECIALISTS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
212,009	190,076	226,266	236,029	223,827	BEDFORD	233,082			233,082
232,598	212,113	240,883	247,892	225,786	COLEYTOWN MIDDLE	232,317			232,317
877,109	966,229	982,075	973,808	960,325	STAPLES	991,673			991,673
41,670	6,901	6,325	30,000	39,149	SUMMER COUNSELING	31,000			31,000
\$ 1,363,386	\$ 1,375,320	\$ 1,455,550	\$ 1,487,729	\$ 1,449,087	TOTAL	\$ 1,488,072	\$ -	\$ -	\$ 1,488,072

SCHOOL COUNSELORS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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.

At the elementary and middle school levels there is an increase of 1.1 FTE for enrollment and service delivery needs.

109 TEACHERS - SPECIAL ED SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
354,259	362,035	382,635	393,216	373,634	COLEYTOWN ELEM	380,907			380,907
358,709	371,325	368,173	391,435	445,791	GREENS FARMS	474,908			474,908
209,997	215,521	222,579	228,451	145,815	KINGS HIGHWAY	149,760	33,441		183,201
303,270	309,336	269,657	275,622	275,622	LONG LOTS	281,764			281,764
277,141	228,663	253,041	261,694	246,960	SAUGATUCK	254,166			254,166
423,440	472,556	552,569	566,356	480,542	BEDFORD	495,165			495,165
301,075	280,768	290,743	296,984	202,146	COLEYTOWN MIDDLE	210,831		40,129	250,960
1,460,051	1,415,749	1,468,608	1,527,872	1,467,116	STAPLES	1,518,644			1,518,644
276,765	271,367	311,015	367,497	466,415	PRESCHOOL	483,459			483,459
13,734	19,329	20,823	17,500	17,597	SUMMER WORK PPS	17,500			17,500
52,750	117,126	108,431	100,000	134,450	ESY PROGRAM	135,000			135,000
276,535	288,462	300,870	313,082	313,082	PUPIL PERSONNEL SERVICES	326,862			326,862
			(39,600)	-	DISTRICT				-
\$ 4,307,726	\$ 4,352,237	\$ 4,549,144	\$ 4,700,109	\$ 4,569,169	TOTAL	\$ 4,728,966	\$ 33,441	\$ 40,129	\$ 4,802,536

TEACHERS SPECIAL ED FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
4.20	4.00	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
4.00	4.00	4.00	4.00	4.00	GREENS FARMS	5.00			5.00
3.00	3.00	3.00	3.00	3.00	KINGS HIGHWAY	2.00	0.50		2.50
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
5.00	6.00	6.00	6.00	6.00	BEDFORD	6.00			6.00
3.40	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00		0.60	3.60
15.90	16.50	16.50	16.50	16.50	STAPLES	16.00			16.00
3.00	3.00	3.00	4.00	5.00	PRESCHOOL	5.00			5.00
4.00	4.00	4.00	4.00	4.00	PUPIL PERSONNEL SERVICES	4.00			4.00
				(0.60)	DISTRICT	0.00			0.00
48.50	49.50	49.50	50.50	50.90	TOTAL	51.00	0.50	0.60	52.10

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 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 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.

At the preschool and middle school levels there is an increase of 0.6 FTE for enrollment and service delivery needs.

110 PSYCHOLOGICAL SERVICES SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
141,956	135,613	137,165	142,989	142,989	COLEYTOWN ELEM	148,707			148,707
197,931	202,683	216,825	222,475	223,490	GREENS FARMS	228,310			228,310
142,147	146,556	144,736	150,112	133,658	KINGS HIGHWAY	156,113			156,113
216,094	170,444	176,154	182,606	182,606	LONG LOTS	189,309			189,309
134,519	139,679	145,857	151,336	151,336	SAUGATUCK	157,524			157,524
256,936	263,045	239,941	266,539	218,632	BEDFORD	227,119			227,119
113,632	115,875	117,591	119,332	119,332	COLEYTOWN MIDDLE	121,099		31,404	152,503
357,725	360,926	346,593	331,919	361,894	STAPLES	377,017			377,017
47,876	72,820	52,156	52,084	62,748	PRESCHOOL	61,867	15,702		77,569
16,843	22,150	37,070	25,000	11,046	SUMMER WORK PPS	20,000			20,000
6,303	3,728	4,706	4,000	937	ESY PROGRAM	2,500			2,500
\$ 1,631,962	\$ 1,633,519	\$ 1,618,793	\$ 1,648,392	\$ 1,608,670	TOTAL	\$ 1,689,565	\$ 15,702	\$ 31,404	\$ 1,736,671

PSYCHOLOGICAL SERVICES FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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
2.20	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		0.40	1.40
4.00	4.00	4.00	4.00	4.00	STAPLES	4.00			4.00
0.60	0.60	0.60	0.60	0.60	PRESCHOOL	0.70	0.20		0.90
18.80	18.80	18.80	18.80	18.80	TOTAL	18.90	0.20	0.40	19.50

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
271,972	277,637	240,451	256,341	212,687	PUPIL PERSONNEL SERVICES	233,897			233,897
8,218	9,619	15,430	12,000	13,675	SUMMER WORK	14,000			14,000
\$ 280,190	\$ 287,256	\$ 255,882	\$ 268,341	\$ 226,362	TOTAL	\$ 247,897	\$ -	\$ -	\$ 247,897

SOCIAL WORKERS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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.

At the elementary and high school levels there is an increase of 0.8 FTE for enrollment and service delivery needs.

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. There are additional stipends for elementary camerata, middle school all city chorus, high school Science Olympiad and the high school social studies national honor society.

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. There are reductions in the number of intramural stipends and increases in coaches for freshman football as well as girls and boys lacrosse.

114 SPEECH/HEARING THERAPISTS SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
138,738	205,454	200,543	211,359	218,369	COLEYTOWN ELEM	217,052			217,052
141,855	97,734	115,019	119,635	166,180	GREENS FARMS	184,974	17,012		201,986
140,918	144,083	146,888	150,751	103,646	KINGS HIGHWAY	105,201	25,518		130,719
106,006	108,126	120,912	124,245	77,105	LONG LOTS	80,257			80,257
100,256	50,528	39,556	55,694	68,691	SAUGATUCK	72,463			72,463
112,132	162,924	149,067	148,002	162,017	BEDFORD	151,003			151,003
86,111	88,068	92,159	95,927	95,162	COLEYTOWN MIDDLE	101,000			101,000
140,680	142,143	145,940	149,236	132,949	STAPLES	135,943	25,518		161,461
226,629	179,276	202,051	213,065	213,065	PRESCHOOL	218,960			218,960
67,411	68,625	80,655	70,699	70,699	SPED	71,759			71,759
8,567	26,667	33,969	33,000	40,777	ESY PROGRAM	16,000			16,000
12,000	13,002	16,148	11,000	12,420	SUMMER WORK	11,000			11,000
\$ 1,281,303	\$ 1,286,630	\$ 1,342,906	\$ 1,382,613	\$ 1,361,078	TOTAL	\$ 1,365,612	\$ 68,049	\$ -	\$ 1,433,661

SPEECH/HEARING THERAPISTS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
1.90	2.60	2.60	2.60	2.40	COLEYTOWN ELEM	2.40			2.40
1.70	1.00	1.00	1.00	1.20	GREENS FARMS	1.80	0.20		2.00
1.60	1.60	1.60	1.60	1.60	KINGS HIGHWAY	1.00	0.30		1.30
1.00	1.00	1.20	1.00	1.20	LONG LOTS	1.20			1.20
1.00	1.00	0.80	0.80	0.80	SAUGATUCK	1.00			1.00
1.00	1.40	1.40	1.40	1.40	BEDFORD	1.40			1.40
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.40	1.60	1.40	1.40	1.40	STAPLES	1.20	0.30		1.50
2.20	1.70	2.10	2.10	2.10	PRESCHOOL	2.10			2.10
0.60	0.60	0.60	0.60	0.60	SPED	0.60			0.60
					ESY PROGRAM				
					SUMMER WORK				
13.40	13.50	13.70	13.50	13.70	TOTAL	13.70	0.80	0.00	14.50

2018/19 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Stipend(s)
Middle School Team Leaders	15	\$6,581	\$98,715
Townwide Musical Instrument Manager	1	\$3,118	\$3,118
PDEP Consultant	1	\$3,572	\$3,572
Art Professional Development Coordinator	2	\$5,102	\$10,204
Total Staff Development & Leadership (115)			\$115,609

Extracurricular Stipends (116)

Elementary	Staff	Stipend(s)
Elementary Band Director	5	\$3,773
Elementary Steel Band	1	\$1,340
Elementary Camerata	1	\$1,340
Elementary Chorus Director	10	\$3,773
Elementary Orchestra Director	10	\$3,773
Elementary Chamber Orchestra	3	\$3,773
Elementary Wind Ensemble	1	\$3,773
Elementary Choral Play Director	5	\$3,773
Elementary Student Leadership Advisor	10	\$1,973
Elementary TV Studio Advisor	5	\$3,400
Elementary Math Olympiads Advisor	10	\$1,973
Elementary Running Club	5	\$1,088
Elementary Unified Sports	3	\$1,645
Total Elementary Extracurricular Stipends (116)		\$197,797
Target group savings		(\$14,055)
		\$183,742

Extracurricular Stipends (116)

Staples High School	Staff	Stipend(s)
Advisor Black Box Theatre	1	\$1,888
Band Director	1	\$7,613
Best Buddies	1	\$3,773
Choral Director	1	\$7,613
Theatre Choreographer Fall/Spring	2	\$3,782

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Stipend(s)
All City Band Director	1	\$2,656	\$2,656
All City Orchestra Director	1	\$2,656	\$2,656
All City Choral Director	1	\$2,656	\$2,656
Middle School Spirit Coordinator	5	\$3,867	\$19,335
Media Club	2	\$2,592	\$5,184
Diversity Club	2	\$2,111	\$4,222
Literary Magazine Advisor	2	\$2,592	\$5,184
Yearbook Advisor	2	\$5,186	\$10,372
Student Council Advisor	2	\$2,592	\$5,184
Newspaper Club Advisor	2	\$2,592	\$5,184
Math Club Advisor	2	\$1,108	\$2,216
MS Band Director	4	\$3,773	\$15,092
MS Camerata Director	2	\$3,773	\$7,546
MS Chamber Orchestra Director	2	\$3,773	\$7,546
MS Orchestra Director	4	\$3,773	\$15,092
MS Choral Director	2	\$3,773	\$7,546
MS Jazz Band Director	2	\$3,773	\$7,546
Middle School Wind Ensemble	2	\$3,773	\$7,546
Math Counts	2	\$1,108	\$2,216
TV Production Advisor	4	\$5,186	\$20,744
TV Production Assistant	1	\$1,645	\$1,645
MS Drama Workshop Director	4	\$3,930	\$15,720
MS Drama Producer	4	\$7,613	\$30,452
MS Technical Director	6	\$4,250	\$25,500
MS Assistant Drama Director	4	\$4,427	\$17,708
MS Pit Orchestra Director	2	\$2,592	\$5,184
MS Choreographer	2	\$3,782	\$7,564
Production Assistant	10	\$3,292	\$32,920
Professional Musician	10	\$834	\$8,340
Intramural Coordinator	2	\$3,773	\$7,546
Science Olympiad	4	\$2,111	\$8,444
Robotics Club	2	\$2,111	\$4,222
3D Printer Club	1	\$2,111	\$2,111
Photo Club	1	\$1,108	\$1,108
Lego Club	1	\$2,111	\$2,111

Culinary Arts Club Advisor	1	\$3,773	\$3,773	Art Collective Advisor	1	\$3,773	\$3,773
Debate Club	1	\$3,269	\$3,269	Middle School Total (116)			\$330,071
Drama Director (Fall/Spring)	2	\$7,613	\$15,226	Target group savings			(\$23,491)
Drama Production Assistant	5	\$3,292	\$16,460				\$306,580
Drama Assistant Director (Fall/Spring)	2	\$4,427	\$8,854				
Earth Club Advisor	1	\$2,592	\$2,592	INTRAMURAL COACHES (118)	Staff		Stipend(s)
Freshman Class Advisor	1	\$2,289	\$2,289				
Freshman Orchestra	1	\$7,613	\$7,613	Elementary Intramurals (118)	10	\$2,179	\$21,790
Gay/Straight Alliance	1	\$3,773	\$3,773	Target group savings			(\$654)
Heart & Soul Club	1	\$2,656	\$2,656				\$21,136
Inklings Advisor	3	\$7,613	\$22,839				
Jr. Class Advisor	1	\$3,428	\$3,428	Middle School Intramurals (118)			\$44,230
Key Club Advisor	1	\$2,592	\$2,592	Target group savings			(\$1,327)
Math Club Advisor	1	\$3,773	\$3,773				\$42,903
Media Club Advisor	2	\$5,361	\$10,722				
Media Club Assistant Advisor	1	\$3,930	\$3,930	FALL SEASON			
National Honor Society Advisor	1	\$3,060	\$3,060	Intramurals - Weight Training - Fall 1	1	\$1,645	\$1,645
Rho Kappa National Honor Society	1	\$2,592	\$2,592	Intramurals - Weight Training - Fall 2	1	\$1,645	\$1,645
Orchestra Director	1	\$7,613	\$7,613	Intramurals - Unified Sports	1	\$1,645	\$1,645
Pit Orchestra Director	1	\$2,592	\$2,592	Intramurals - Water Polo	1	\$1,645	\$1,645
QED Advisor	1	\$2,592	\$2,592		4		
Robotics Club Advisor	1	\$7,613	\$7,613				
Science Olympiad	1	\$2,111	\$2,111	WINTER SEASON			
Sophomore Class Advisor	1	\$2,486	\$2,486	Intramurals - Weight Training - Winter 1	1	\$1,645	\$1,645
Soundings Advisor	1	\$2,592	\$2,592	Intramurals - Weight Training - Winter 2	1	\$1,645	\$1,645
Sr. Class Advisor	1	\$5,230	\$5,230	Intramurals - Unified Sports	1	\$1,645	\$1,645
Student Assembly Advisor (Council)	1	\$3,531	\$3,531		3		
Student Orientation Comm. Advisor	1	\$3,773	\$3,773				
Drama Technical Director	2	\$4,250	\$8,500				
UN Club Advisor	1	\$2,592	\$2,592				
Yearbook Advisor	2	\$7,613	\$15,226	SPRING SEASON			
Senior Internship Advisor	1	\$12,242	\$12,242	Intramurals - Weight Training - Spring 1	1	\$1,645	\$1,645
Learning Readiness Club	1	\$5,102	\$5,102	Intramurals - Weight Training - Spring 2	1	\$1,645	\$1,645
Artist Club	1	\$2,592	\$2,592	Intramurals - Unified Sports	1	\$1,645	\$1,645
Junior State of America	1	\$5,361	\$5,361	Intramurals - Flag Football	1	\$1,645	\$1,645
Graduation Coordinator	1	\$2,091	\$2,091	Intramurals - Badminton	1	\$1,645	\$1,645
High School Total (116)			\$241,731	Intramurals - Water Polo	1	\$1,645	\$1,645
Target group savings			(\$17,149)		6		
			\$224,582				

TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)**\$769,599****Target group savings****-\$54,695****\$714,904****Total HS Intramurals (118)****\$21,385****Target group savings****(\$642)****\$20,743****INTERSCHOLASTIC COACHES (118)****TOTAL INTRAMURAL COACHES (118)****\$87,405****Target group savings****(\$2,622)****\$84,783****FALL SEASON****Staff****Stipend(s)**

Head Football	1	\$9,611	\$9,611
First Assistant Football	1	\$6,035	\$6,035
Second Assistant Football	3	\$5,102	\$15,306
Freshman Football Coach	3	\$3,662	\$10,986
Head Boys Soccer	1	\$7,613	\$7,613
Assistant Boys Soccer Coach	3	\$4,397	\$13,191
Head Girls Soccer	1	\$7,613	\$7,613
Assistant Girls Soccer	3	\$4,397	\$13,191
Head Field Hockey Coach	1	\$7,613	\$7,613
Assistant Field Hockey Coach	3	\$4,397	\$13,191
Head Girls Volleyball Coach	1	\$7,613	\$7,613
Assistant Girls Volleyball Coach	2	\$4,397	\$8,794
Head Girls Swimming Coach	1	\$7,613	\$7,613
Assistant Girls Swimming Coach	2	\$4,397	\$8,794
Head Boys Cross Country Coach	1	\$5,250	\$5,250
Head Girls Cross Country Coach	1	\$5,250	\$5,250
Assistant Boys/Girls Cross Country Coach	4	\$4,397	\$17,588
Head Cheerleading Coach	1	\$5,250	\$5,250
Head Boys Waterpolo Coach	1	\$5,250	\$5,250
Assistant Cheerleading Coach	1	\$3,773	\$3,773
Equipment Manager 1/3 Fall	1	\$865	\$865
Pool Director (1/3 Fall)	1	\$1,729	\$1,729

TOTAL FALL SEASON (118)**\$182,119****Target group savings****(\$5,464)****\$176,655****INTERSCHOLASTIC COACHES (118)****SPRING SEASON****Staff****Stipend(s)**

Head Baseball Coach	1	\$7,613	\$7,613
Asst. Baseball Coach	3	\$4,397	\$13,191
Head Softball Coach	1	\$7,613	\$7,613

INTERSCHOLASTIC COACHES (118)**WINTER SEASON****Staff****Stipend (s)**

Head Boys Basketball Coach	1	\$8,694	\$8,694
Asst. Boys Basketball Coach	2	\$5,527	\$11,054
Freshman Coach Girls/Boys Basketball	2	\$4,397	\$8,794
Head Girls Basketball Coach	1	\$8,694	\$8,694
Assistant Girls Basketball Coach	2	\$5,527	\$11,054
Head Coach Ice Hockey Boys	1	\$7,613	\$7,613
Assistant Coach Ice Hockey Boys	1	\$4,397	\$4,397
Head Coach Ice Hockey Girls	1	\$7,613	\$7,613
Assistant Coach Ice Hockey Girls	1	\$4,397	\$4,397
Head Boys Swimming Coach	1	\$7,613	\$7,613
Assistant Boys Swimming Coach	1	\$4,397	\$4,397
Assistant Boys Swimming Diving	1	\$4,397	\$4,397
Head Wrestling Coach	1	\$7,613	\$7,613
Assistant Wrestling Coach	2	\$4,397	\$8,794
Head Boys Track Coach	1	\$7,613	\$7,613
Assistant Boys Track Coach	3	\$4,397	\$13,191
Head Girls Track Coach	1	\$7,613	\$7,613
Assistant Girls Track Coach	3	\$4,397	\$13,191
Head Coach Boys Ski	1	\$5,250	\$5,250
Head Coach Girls Ski	1	\$5,250	\$5,250
Assistant Ski Coach	1	\$3,773	\$3,773
Head Cheerleading Coach	1	\$5,250	\$5,250
Assistant Cheerleading Coach	1	\$3,773	\$3,773
Head Gymnastics Coach	1	\$7,613	\$7,613
Assistant Girls Gymnastics Coach	1	\$4,397	\$4,397
Head Boys Squash	1	\$5,557	\$5,557
Head Girls Squash	1	\$5,557	\$5,557
Equipment Manager 1/3 Winter	1	\$865	\$865

Assistant Softball Coach	3	\$4,397	\$13,191	Pool Director (1/3 Fall)	1	\$1,729	\$1,729
Head Boys Lacrosse Coach	1	\$7,613	\$7,613	TOTAL WINTER SEASON (118)			\$195,746
Asst. Boys Lacrosse Coach	3	\$4,397	\$13,191	Target group savings			(\$5,872)
Head Boys Track Coach	1	\$7,613	\$7,613				\$189,874
Asst. Boys Track Coach	3	\$4,397	\$13,191				
Head Girls Track Coach	1	\$7,613	\$7,613				
Asst. Girls Track Coach	3	\$4,397	\$13,191				
Head Girls Tennis Coach	1	\$5,557	\$5,557				
Head Boys Tennis Coach	1	\$5,557	\$5,557				
Assistant Boys Tennis Coach	1	\$2,929	\$2,929				
Assistant Girls Tennis Coach	1	\$2,929	\$2,929				
Head Boys Golf Coach	1	\$5,250	\$5,250				
Asst. Boys Golf Coach	1	\$2,929	\$2,929				
Head Girls Golf Coach	1	\$5,250	\$5,250				
Asst. Girls Golf Coach	1	\$2,929	\$2,929				
Head Boys Volleyball Coach	1	\$7,613	\$7,613				
Assistant Boys Volleyball Coach	1	\$4,397	\$4,397				
Head Girls Lacrosse Coach	1	\$7,613	\$7,613				
Assistant Girls Lacrosse Coach	3	\$4,397	\$13,191				
Head Boys Rugby Coach	1	\$5,250	\$5,250				
Assistant Boys Rugby Coach	1	\$4,397	\$4,397				
Head Boys Waterpolo Coach	1	\$5,250	\$5,250				
Head Sailing Coach	1	\$5,250	\$5,250				
Equipment Manager 1/3 Spring	1	\$865	\$865				
Pool Director (1/3 Fall)	1	\$1,729	\$1,729				
TOTAL SPRING SEASON (118)			\$192,905				
Target group savings			(\$5,787)				
			\$187,118				
 TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			 \$570,770				
			(\$17,123)				
			\$553,647				

OTHER CURRICULUM WORK – 119

Curriculum Writing, Planning for Professional Development, TEAM (Teacher Education and Mentoring Program) Mentors, and Peer Advisors

Curriculum Work: Teachers are paid a contractual rate to write and revise curriculum and plan professional development, during 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. Work in 2018-2019 will focus on New Teacher Orientation; K-5 Writing and Mathematics; 1st and 4th grade Science; curriculum mapping; PK-12 RULER lessons; standards alignment in PK-12 Music, Art, and Physical Education; curriculum revision in K-12 World Language; and planning for Westport Learns. This time is also critical to aligning our curriculum to the Common Core Standards and the Next Generation Science Standards. Singapore Math at the middle school levels and review of subsequent math courses of study; Standards alignment in English/Language Arts, Mathematics, Social Studies, Music, Art, and physical education; 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; world language curriculum review; and continued development of the resources and strategies necessary to implement our Westport 2025 learning expectations and the Westport Guiding Principles, including those of our civic, social, and ethical expectations.

Included in the overall increase to this category are funds necessary to cover statutory required stipends and associated costs of the Teacher Education and Mentoring Program (TEAM). These costs, previously covered by the Connecticut State Department of Education, are now part of an unfunded mandate for local districts.

SUBSTITUTE TEACHERS – 15X

(OBJ 150) In an effort to ensure coverage of classrooms during teacher absence, the Board of Education employs permanent substitutes. There is one permanent substitute at the preschool, three at each elementary school, one at Coleytown Middle school, two at Bedford Middle School, and *six at the high school. These individuals commit to work the 188 day teacher schedule. They are paid \$100.00 per day. *There is an increase of two permanent substitutes at the high school. An equivalent offset for this amount is found in object code 151.

(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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
162,192	140,846	116,329	113,903	113,903	115 STAFF LEADERSHIP	115,609			115,609
643,940	660,281	666,363	728,625	655,126	116 EXTRA CURRIC ACTIVITY	714,904			714,904
					118 COACHES				
-	-	-	21,019	16,725	INTRAMURAL - ELEM	21,136			21,136
31,102	32,315	34,125	42,661	34,661	INTRAMURAL - MIDDLE	42,903			42,903
13,128	28,473	10,979	39,674	19,674	INTRAMURAL - HIGH	20,743			20,743
480,963	482,434	524,408	527,575	511,227	INTERSCHOLASTIC	553,647			553,647
235,348	189,423	129,218	151,130	176,130	119 CURRIC WORK/OTHER	182,938			182,938
					SUBSTITUTES				
267,766	187,191	171,210	432,400	432,400	150 PERMANENT SUBS	432,400		37,600	470,000
168,199	213,519	199,407	222,040	222,040	151 DAILY SUBS	215,000		(37,600)	177,400
49,145	45,634	36,834	50,000	50,000	152 STAFF TRAINING	50,000			50,000
50,196	47,945	50,361	45,000	45,000	153 PPT SUBS	50,000			50,000
736,439	759,758	711,789	565,000	760,438	154 LONG TERM SUBS	700,000			700,000
\$ 2,838,418	\$ 2,787,818	\$ 2,651,023	\$ 2,939,027	\$ 3,037,324	TOTAL	\$ 3,099,280	\$ -	\$ -	\$ 3,099,280

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	Assistant Director of School Business Operations
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	

120 NON-CERTIFIED SUPERVISORS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
128,303	131,678	136,062	139,629	138,951	HEALTH	142,425			142,425
596,373	705,922	572,270	594,046	591,388	CENTRAL ADMINISTRATION	594,746			594,746
314,949	323,232	330,857	342,750	323,447	TECHNOLOGY	343,795			343,795
206,067	230,645	237,949	244,573	243,385	MAINTENANCE	249,470			249,470
									-
\$ 1,245,692	\$ 1,391,477	\$ 1,277,138	\$ 1,320,998	\$ 1,297,171	TOTAL	\$ 1,330,436	\$ -	\$ -	\$ 1,330,436

NON-CERTIFIED SUPERVISORS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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
5.00	6.00	5.00	5.00	5.00	CENTRAL ADMINISTRATION	5.00			5.00
3.00	3.00	3.00	3.00	3.00	TECHNOLOGY	3.00			3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00			2.00
11.00	12.00	11.00	11.00	11.00	TOTAL	11.00	0.00	0.00	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 Director of School Business Operations, and the Director of Human Resources.

121 SECRETARIES/BOOKKEEPER SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
114,744	119,737	124,188	128,310	127,994	COLEYTOWN ELEM	129,802			129,802
112,763	117,133	120,984	125,507	125,220	GREENS FARMS	126,945			126,945
114,756	119,333	123,450	128,219	127,751	KINGS HIGHWAY	129,802			129,802
146,933	147,739	151,486	156,020	156,488	LONG LOTS	156,720			156,720
105,546	110,507	116,362	122,285	106,835	SAUGATUCK	117,062			117,062
185,937	184,413	189,500	198,407	194,730	BEDFORD	203,276			203,276
134,948	141,287	137,731	143,835	139,302	COLEYTOWN MIDDLE	143,116			143,116
523,583	543,721	559,593	576,667	549,892	STAPLES	565,338			565,338
176,063	168,928	178,162	186,495	180,183	SPECIAL EDUCATION	188,042			188,042
137,134	141,181	144,963	148,532	151,643	TEACHING AND LEARNING CENTER	150,171			150,171
94,328	97,872	95,794	101,656	100,382	MAINTENANCE	104,177			104,177
41,362	46,355	51,578	50,796	45,936	SYSTEMWIDE	49,577			49,577
548,241	521,743	543,381	553,063	561,983	CENTRAL ADMIN	564,023			564,023
\$ 2,436,338	\$ 2,459,950	\$ 2,537,172	\$ 2,619,793	\$ 2,568,340	TOTAL	\$ 2,628,051	\$ -	\$ -	\$ 2,628,051

SECRETARIES/BOOKKEEPER FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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	3.50	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
10.00	10.00	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
2.00	2.00	2.00	2.00	2.00	TEACHING AND LEARNING CENTER	2.00			2.00
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	8.13	CENTRAL ADMIN	8.13			8.13
41.50	41.50	41.50	41.50	41.63	TOTAL	41.63	0.00	0.00	41.63

PARAPROFESSIONALS – REGULAR – 122

Paraprofessionals work under the direction of classroom teachers to provide additional individualized and small group instructional support within the classroom settings. They are also vital in assisting with the supervision of students at arrival, dismissal, recess and lunch times. Budgeting for regular education paraprofessionals, at the elementary level, is based upon the number of sections driven by enrollment.

The overall reduction of 1.0 FTE regular education paraprofessional reflects program changes at the middle school level.

122 PARAPROFESSIONAL - REGULAR SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
241,606	205,098	236,119	240,303	216,081	COLEYTOWN ELEM	244,340			244,340
267,145	267,505	253,413	252,063	251,134	GREENS FARMS	254,215			254,215
277,047	277,037	283,882	273,889	264,901	KINGS HIGHWAY	281,901			281,901
290,163	314,258	327,011	309,781	308,768	LONG LOTS	311,770			311,770
261,747	269,421	245,570	265,384	255,115	SAUGATUCK	263,156			263,156
80,028	70,790	72,352	72,802	73,787	BEDFORD	74,538			74,538
45,862	44,516	47,968	64,187	58,228	COLEYTOWN MIDDLE	63,843		(28,098)	35,745
434,120	405,996	381,271	396,628	386,216	STAPLES	374,087			374,087
\$ 1,897,718	\$ 1,854,620	\$ 1,847,587	\$ 1,875,037	\$ 1,814,230	TOTAL	\$ 1,867,850	\$ -	\$ (28,098)	\$ 1,839,752

PARAPROFESSIONAL REGULAR FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
8.50	8.50	8.00	7.50	7.50	COLEYTOWN ELEM	7.50			7.50
9.00	9.00	8.00	7.50	7.50	GREENS FARMS	7.50			7.50
9.50	9.50	9.50	8.40	8.50	KINGS HIGHWAY	8.50			8.50
9.50	9.50	10.00	8.90	9.00	LONG LOTS	9.00			9.00
9.50	9.50	9.00	8.20	8.00	SAUGATUCK	8.00			8.00
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
1.50	1.50	1.50	2.00	2.00	COLEYTOWN MIDDLE	2.00		-1.00	1.00
14.07	13.07	13.00	12.00	11.00	STAPLES	11.00			11.00
63.57	62.57	61.00	56.50	55.50	TOTAL	55.50	0.00	-1.00	54.50

PARAPROFESSIONALS – SPECIAL ED – 123

Paraprofessionals are assigned to special education students through the Planning and Placement Team (PPT) as determined by Individualized Educational Plans (IEP). The Special Education Department requires the services of paraprofessionals for a number of purposes, including:

- Assignment to resource rooms and classrooms to support student success. Their presence provides a reduced teacher-student ratio and is essential in promoting the least restrictive environment for students with special needs as mandated by IDEA.
- Assignment to students receiving special education services with complex needs who require 1:1 assistance for learning, safety, and activities of daily living
- Assisting in the transportation of students with handicapping conditions
- Assignment as “job coaches” at Staples High School to support students in school and community-based 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

At the elementary and high school levels there is an increase of 2.0 FTE for enrollment needs.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
383,742	380,871	397,585	391,277	353,452	COLEYTOWN ELEM	364,368			364,368
298,737	268,527	257,961	323,449	338,952	GREENS FARMS	353,269			353,269
328,319	330,689	338,622	352,149	280,724	KINGS HIGHWAY	264,555			264,555
220,311	233,558	216,935	225,809	193,745	LONG LOTS	200,712			200,712
228,265	209,198	244,869	231,386	219,150	SAUGATUCK	228,411	28,098		256,509
356,120	384,240	427,196	422,161	399,534	BEDFORD	431,753			431,753
202,098	170,777	206,773	260,238	259,072	COLEYTOWN MIDDLE	267,296			267,296
227,598	235,463	279,828	229,759	273,900	STAPLES	289,028	28,098		317,126
50,062	119,797	116,222	107,100	122,937	ESY PROGRAM	133,000			133,000
153,594	167,501	221,709	210,764	305,981	PRESCHOOL	302,747			302,747
\$ 2,448,846	\$ 2,500,622	\$ 2,707,700	\$ 2,754,092	\$ 2,747,447	TOTAL	\$ 2,835,139	\$ 56,196	\$ -	\$ 2,891,335

PARAPROFESSIONAL SPECIAL ED FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
12.50	13.00	12.00	12.00	11.00	COLEYTOWN ELEM	11.00			11.00
10.00	9.00	10.00	10.00	11.00	GREENS FARMS	11.00			11.00
11.50	11.00	11.00	11.00	8.00	KINGS HIGHWAY	8.00			8.00
7.00	7.00	7.00	7.00	6.00	LONG LOTS	6.00			6.00
7.00	7.00	7.00	7.00	7.00	SAUGATUCK	7.00	1.00		8.00
12.00	13.00	14.00	13.00	13.00	BEDFORD	13.00			13.00
7.00	6.00	7.00	8.00	8.00	COLEYTOWN MIDDLE	8.00			8.00
7.78	8.78	8.28	7.28	9.00	STAPLES	9.00	1.00		10.00
5.39	6.00	7.00	7.00	9.41	PRESCHOOL	9.41			9.41
80.17	80.78	83.28	82.28	82.41	TOTAL	82.41	2.00	0.00	84.41

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
203,687	195,955	199,245	202,117	201,455	COLEYTOWN ELEM	208,515			208,515
243,799	251,050	255,030	260,468	264,827	GREENS FARMS	268,215			268,215
199,956	200,133	203,612	209,112	211,929	KINGS HIGHWAY	215,562			215,562
221,381	229,338	226,431	243,433	234,518	LONG LOTS	252,802			252,802
255,451	260,603	257,815	265,273	241,117	SAUGATUCK	264,679			264,679
411,467	403,338	426,708	439,486	448,957	BEDFORD	459,808			459,808
274,548	279,757	290,477	294,818	300,188	COLEYTOWN MIDDLE	303,572			303,572
868,311	896,464	889,535	905,772	917,237	STAPLES	933,388			933,388
			(100,000)	(100,000)	DISTRICT (CAFETERIA FUND)	(200,000)			(200,000)
\$ 2,678,600	\$ 2,716,638	\$ 2,748,852	\$ 2,720,479	\$ 2,720,228	TOTAL	\$ 2,706,541	\$ -	\$ -	\$ 2,706,541

CUSTODIANS FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
4.00	4.00	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
5.00	5.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
4.00	4.00	4.00	4.00	4.00	KINGS HIGHWAY	4.00			4.00
5.00	5.00	5.00	5.00	5.00	LONG LOTS	5.00			5.00
5.00	5.00	5.00	5.00	5.00	SAUGATUCK	5.00			5.00
9.00	9.00	9.00	9.00	9.00	BEDFORD	9.00			9.00
6.00	6.00	6.00	6.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
18.00	18.00	18.00	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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
551,734	564,720	529,560	594,630	596,019	MAINTAINANCE	606,569			606,569
\$ 551,734	\$ 564,720	\$ 529,560	\$ 594,630	\$ 596,019	TOTAL	\$ 606,569	\$ -	\$ -	\$ 606,569

MAINTAINERS FTE

2014-2015 Year-End FTE	2015-2016 Year-End FTE	2016-2017 Year-End FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
63,401	65,303	68,271	69,636	69,636	COLEYTOWN ELEM	71,029			71,029
62,389	65,303	68,271	69,636	69,636	GREENS FARMS	71,029			71,029
63,051	63,580	69,049	69,636	69,636	KINGS HIGHWAY	71,029			71,029
66,216	67,422	73,349	72,475	71,236	LONG LOTS	72,629			72,629
64,528	66,464	69,485	70,875	70,875	SAUGATUCK	72,293			72,293
92,652	94,772	101,155	105,693	104,555	BEDFORD	107,808			107,808
61,120	63,441	67,415	68,731	70,604	COLEYTOWN MIDDLE	73,893			73,893
129,910	197,186	194,278	212,108	200,758	STAPLES	206,590			206,590
156,001	96,730	103,105	106,040	107,471	SPED SYSTEMWIDE	109,408			109,408
64,528	66,464	69,485	35,437	37,441	PRESCHOOL	35,192			35,192
5,178	5,228	6,720	5,000	5,639	SUMMERWORK	5,500			5,500
7,200	6,683	20,097	16,000	17,455	ESY	17,000			17,000
\$ 836,174	\$ 858,574	\$ 910,681	\$ 901,267	\$ 894,942	TOTAL	\$ 913,400	\$ -	\$ -	\$ 913,400

NURSES FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.50	2.50	3.00	3.00	3.00	STAPLES	3.00			3.00
2.00	2.00	1.50	1.50	1.50	SPED SYSTEMWIDE	1.50			1.50
1.00	1.00	1.00	0.50	0.50	PRESCHOOL	0.50			0.50
-	-	-	-	-	SUMMERWORK	-			0.00
-	-	-	-	-	ESY	-			0.00
13.00	13.00	13.00	12.50	12.50	TOTAL	12.50	0.00	0.00	12.50

NURSES AIDES/ASSISTANTS – 127

Nurses are assisted by a health aide in each school. The health aides provide vital assistive activities.

127 NURSES AIDES SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
29,441	31,054	32,264	33,591	33,774	COLEYTOWN ELEM	34,978			34,978
30,358	32,780	31,988	31,787	31,961	GREENS FARMS	33,126			33,126
29,894	32,388	32,934	34,106	34,292	KINGS HIGHWAY	34,978			34,978
30,358	32,780	33,436	34,106	34,292	LONG LOTS	34,978			34,978
23,526	25,832	24,350	27,285	27,433	SAUGATUCK	27,982			27,982
28,761	30,885	30,628	31,787	31,961	BEDFORD	33,126			33,126
28,984	31,633	32,934	34,106	34,292	COLEYTOWN MIDDLE	34,978			34,978
29,302	32,072	32,934	34,106	34,618	STAPLES	34,978			34,978
-	1,538	2,055	1,700	236	ESY	1,500	-		1,500
\$ 230,624	\$ 250,962	\$ 253,524	\$ 262,574	\$ 262,856	TOTAL	\$ 270,624	\$ -	\$ -	\$ 270,624

NURSES AIDES FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 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
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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
47,317	48,561	49,994	51,493	51,243	STAPLES	52,525			52,525
478,931	497,410	513,883	527,446	507,691	TECHNOLOGY	533,658			533,658
7,340	7,560	7,783	8,017	7,977	HEALTH	7,978			7,978
\$ 533,588	\$ 553,531	\$ 571,660	\$ 586,956	\$ 566,911	TOTAL	\$ 594,161	\$ -	\$ -	\$ 594,161

TECHNOLOGY ASSISTANTS FTE

2014-2015 Year-End FTE	2015-2016 Year-End FTE	2016-2017 Year-End FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
8.00	8.00	8.00	8.00	8.00	TECHNOLOGY	8.00			8.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20			0.20
9.20	9.20	9.20	9.20	9.20	TOTAL	9.20	0.00	0.00	9.20

SECURITY AIDES SALARIES – 129

Security aides are assigned to each school in the district. They partner with school administrators, staff, students, parents, law enforcement, and the fire department to create a safe and secure learning environment.

129 SECURITY SALARIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
	25,143	34,137	34,993	33,768	COLEYTOWN ELEM	34,612			34,612
	24,263	32,944	33,932	33,768	GREENS FARMS	34,612			34,612
	24,263	33,102	33,932	32,000	KINGS HIGHWAY	32,800			32,800
	24,263	33,102	33,932	33,768	LONG LOTS	34,612			34,612
	24,263	31,451	32,960	32,800	SAUGATUCK	33,620			33,620
	-	-	-	-	BEDFORD	-			-
	19,692	33,102	33,932	33,768	COLEYTOWN MIDDLE	34,612			34,612
65,251	64,040	95,326	103,438	96,325	STAPLES	103,869			103,869
			20,000	20,000	DISTRICT	-			-
\$ 65,251	\$ 205,928	\$ 293,164	\$ 327,120	\$ 316,195	TOTAL	\$ 308,737	\$ -	\$ -	\$ 308,737

SECURITY FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	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	KINGS HIGHWAY	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	SAUGATUCK	1.00			1.00
					BEDFORD				0.00
	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.00	3.00	3.00	3.00	STAPLES	3.00			3.00
2.00	8.00	9.00	9.00	9.00	TOTAL	9.00	0.00	0.00	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. Districtwide there is an increase of 0.5 FTE for enrollment needs.

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
219,377	232,492	241,574	220,000	220,000	130 BUS MONITORS	245,000			245,000
198,599	226,626	245,277	213,858	213,858	131 ATHLETICS	226,238			226,238
110,596	146,001	142,160	144,008	144,008	133 OTHER ASSISTANTS	148,901			148,901
487,040	561,861	594,923	605,324	611,420	135 OCCUPATIONAL THERAPIST	624,565	42,250		666,815
162,051	170,394	176,085	182,495	179,327	136 PHYSICAL THERAPIST	185,629			185,629
150,000	17,401	21,993	25,000	22,075	140 ADULT ED MANDATED	25,000			25,000
209,479	216,713	267,253	200,000	229,999	155 NON CERT SUBSTITUTES	215,000			215,000
355,379	412,140	473,855	350,000	400,100	156 OVERTIME	375,000			375,000
\$ 1,892,521	\$ 1,983,628	\$ 2,163,120	\$ 1,940,685	\$ 2,020,787	TOTAL	\$ 2,045,333	\$ 42,250	\$ -	\$ 2,087,583

OTHER SALARIES FTE

2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 ACTUAL FTE	2017-2018 BUDGET FTE	2017-2018 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
					130 BUS MONITORS				
2.50	2.50	2.00	2.00	2.00	131 ATHLETICS	2.00			2.00
3.00	4.00	4.00	4.00	4.00	133 OTHER ASSISTANTS	4.00			4.00
5.80	5.80	6.70	6.70	6.70	135 OCCUPATIONAL THERAPIST	6.70	0.50		7.20
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				
13.30	14.30	14.70	14.70	14.70	TOTAL	14.70	0.50	0.00	15.20

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 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
14,501,700	14,247,493	12,956,551	13,447,595	13,683,965	210 HEALTH INSURANCE ¹	16,331,452	54,000	20,000	16,405,452
279,470	288,098	317,898	288,000	319,129	211 GROUP LIFE INSURANCE	320,000			320,000
37,105	47,000	43,345	40,000	40,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
49,500	43,500	42,040	45,000	45,000	213 HEALTH INSUR. WAIVERS	45,000			45,000
1,886,312	1,962,571	2,016,354	2,136,580	2,136,580	220 SOCIAL SECURITY/MED	2,187,646			2,187,646
24,623	20,840	28,634	50,000	50,000	240 COURSE REIMBURSEMENT	50,000			50,000
19,195	87,866	24,449	55,000	55,000	250 UNEMPLOYMENT COMP.	55,000			55,000
551,512	568,206	547,396	475,556	444,556	260 WORKERS COMPENSATION	468,124			468,124
33,115	39,355	35,020	45,000	45,000	287 UNIFORM ALLOWANCES	45,000			45,000
33,613	23,691	21,923	25,000	42,000	290 OTHER EMPLOYEE BENEFITS	42,000			42,000
\$ 17,416,145	\$ 17,328,620	\$ 16,033,609	\$ 16,607,731	\$ 16,861,230	TOTAL	\$ 19,587,222	\$ 54,000	\$ 20,000	\$ 19,661,222

¹ Net BOE Cost (Lockton adjusted)

\$ 16,331,452 \$ 54,000 \$ 20,000 \$ 16,405,452

