

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

Each elementary school is staffed with the appropriate administrative staff including the principal. One of the administrators in each building is responsible for implementing special education programs within their school. This involves facilitating Planning and Placement Team (PPT) meetings, overseeing students' Individualized Education Programs (IEPs), and coordination of student services. Each team of building administrators is responsible for the school gifted program and the Response to Intervention (RTI) program, which involves early intervention grade level meetings, overseeing student progress, and coordination of reading and math services for children in the RTI program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

At Bedford Middle School, the building administration includes a principal and three assistant principals. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development, and one administrator is also responsible for implementing the special education program.

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

There is a total reduction of 1.0 FTE administrator at Coleytown Middle School based on implementation of the 6-8 model.

100 ADMINISTRATIVE SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 446,839 | 460,598 | 473,600 | 334,947 | 334,947 | COLEYTOWN ELEM | 342,484 | | | 342,484 |
| 449,913 | 463,179 | 473,600 | 484,256 | 484,256 | GREENS FARMS | 495,152 | | | 495,152 |
| 461,782 | 457,797 | 472,329 | 485,756 | 485,756 | KINGS HIGHWAY | 496,652 | | | 496,652 |
| 431,953 | 449,637 | 457,132 | 484,256 | 487,256 | LONG LOTS | 495,152 | | | 495,152 |
| 435,789 | 433,887 | 470,694 | 481,557 | 481,557 | SAUGATUCK | 495,152 | | | 495,152 |
| | | | | | | | | | |
| 639,935 | 690,478 | 670,326 | 685,374 | 685,374 | BEDFORD | 700,762 | | | 700,762 |
| 480,145 | 494,447 | 505,571 | 516,946 | 516,946 | COLEYTOWN MIDDLE | 528,578 | | (160,270) | 368,308 |
| | | | | | | | | | |
| 844,674 | 873,363 | 883,527 | 870,311 | 870,311 | STAPLES | 889,893 | | | 889,893 |
| | | | | | | | | | |
| 761,438 | 858,935 | 702,938 | 898,605 | 769,806 | CENTRAL ADMIN | 724,642 | | | 724,642 |
| 171,058 | 175,121 | 207,631 | 202,599 | 210,447 | SPECIAL EDUCATION | 215,250 | | | 215,250 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 5,123,525 | \$ 5,357,442 | \$ 5,317,348 | \$ 5,444,607 | \$ 5,326,656 | TOTAL | \$ 5,383,717 | \$ - | \$ (160,270) | \$ 5,223,447 |

ADMINISTRATIVE FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | COLEYTOWN ELEM | 2.00 | | | 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 | | (1.00) | 2.00 |
| | | | | | | | | | |
| 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | STAPLES | 5.00 | | | 5.00 |
| | | | | | | | | | |
| 3.00 | 4.00 | 3.00 | 4.00 | 3.00 | CENTRAL ADMIN | 3.00 | | | 3.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | SPECIAL EDUCATION | 1.00 | | | 1.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| 31.00 | 32.00 | 31.00 | 31.00 | 30.00 | TOTAL | 30.00 | 0.00 | (1.00) | 29.00 |

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 Coordinators for English Language Arts Pre K-5 and 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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-----------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | - | | | - |
| | | | | | GREENS FARMS | - | | | - |
| | | | | | KINGS HIGHWAY | - | | | - |
| | | | | | LONG LOTS | - | | | - |
| | | | | | SAUGATUCK | - | | | - |
| 208,074 | 214,845 | 229,186 | 233,909 | 220,997 | BEDFORD | 237,474 | | | 237,474 |
| 208,074 | 214,845 | 226,844 | 233,909 | 220,997 | COLEYTOWN MIDDLE | 237,474 | | | 237,474 |
| 762,158 | 783,918 | 850,586 | 865,986 | 840,162 | STAPLES | 884,038 | | | 884,038 |
| 145,457 | 148,912 | 152,263 | 304,998 | 407,217 | TEACHING AND LEARNING | 470,821 | | | 470,821 |
| 166,494 | 170,448 | 174,283 | 178,204 | 178,204 | TECHNOLOGY | 182,214 | | | 182,214 |
| 139,687 | 135,794 | 149,533 | 141,704 | 141,704 | SPECIAL EDUCATION | 144,876 | | | 144,876 |
| 88,444 | 90,544 | 92,581 | 94,664 | 94,664 | PRESCHOOL | 96,794 | | | 96,794 |
| | 9,803 | | 7,500 | 9,097 | ESY | 7,500 | | | 7,500 |
| \$ 1,718,389 | \$ 1,769,108 | \$ 1,875,276 | \$ 2,060,874 | \$ 2,113,042 | TOTAL | \$ 2,261,191 | \$ - | \$ - | \$ 2,261,191 |

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 | 2.00 | 3.00 | TEACHING AND LEARNING | 3.00 | | | 3.00 |
| 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 | 13.00 | 14.00 | TOTAL | 14.00 | 0.00 | 0.00 | 14.00 |

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 1.0 FTE classroom teacher due to enrollment.

At the Bedford Middle School, there is a reduction of 4.0 FTE core classroom teachers due to enrollment.

At the high school, there is a reduction of 1.0 FTE classroom teachers due to patterns of student course enrollment.

Based on the Milone & MacBroom 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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 1,574,674 | 1,582,045 | 1,620,886 | 1,583,717 | 1,475,947 | COLEYTOWN ELEM | 1,558,475 | 66,880 | | 1,625,355 |
| 1,667,458 | 1,772,131 | 1,901,601 | 1,917,322 | 1,910,778 | GREENS FARMS | 1,958,474 | (66,880) | | 1,891,594 |
| 1,947,892 | 2,017,656 | 1,953,272 | 2,090,305 | 2,021,262 | KINGS HIGHWAY | 2,109,464 | | | 2,109,464 |
| 2,375,752 | 2,373,933 | 2,335,510 | 2,366,343 | 2,279,171 | LONG LOTS | 2,361,550 | (66,880) | | 2,294,670 |
| 2,145,132 | 2,031,798 | 2,037,385 | 2,170,419 | 2,164,938 | SAUGATUCK | 2,252,237 | | | 2,252,237 |
| | | | | | | | | | |
| 3,240,409 | 3,248,209 | 3,284,937 | 3,430,293 | 3,484,179 | BEDFORD | 3,592,675 | (267,520) | | 3,325,155 |
| 1,805,051 | 1,877,891 | 2,026,681 | 2,066,947 | 2,044,252 | COLEYTOWN MIDDLE | 2,102,827 | | | 2,102,827 |
| | | | | | | | | | |
| 7,190,861 | 7,505,040 | 7,686,707 | 7,859,836 | 7,972,743 | STAPLES | 8,125,611 | (66,880) | | 8,058,731 |
| | | | (66,881) | - | ELEMENTARY | - | (66,880) | | (66,880) |
| | | | (450,000) | - | TEACHER TURNOVER | (450,000) | | | (450,000) |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 21,947,230 | \$ 22,408,703 | \$ 22,846,979 | \$ 22,968,301 | \$ 23,353,269 | TOTAL | \$ 23,611,313 | \$ (468,160) | \$ - | \$ 23,143,153 |

TEACHERS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 20.00 | 20.00 | 19.00 | 18.00 | 19.00 | COLEYTOWN ELEM | 19.00 | 1.00 | | 20.00 |
| 21.00 | 21.00 | 21.00 | 20.00 | 20.00 | GREENS FARMS | 20.00 | -1.00 | | 19.00 |
| 24.00 | 24.00 | 25.00 | 24.00 | 23.00 | KINGS HIGHWAY | 23.00 | | | 23.00 |
| 28.00 | 28.00 | 27.00 | 26.00 | 27.00 | LONG LOTS | 27.00 | -1.00 | | 26.00 |
| 26.00 | 26.00 | 24.00 | 24.00 | 24.00 | SAUGATUCK | 24.00 | | | 24.00 |
| | | | | | | | | | |
| 37.00 | 37.00 | 37.00 | 37.00 | 37.00 | BEDFORD | 37.00 | -4.00 | | 33.00 |
| 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | COLEYTOWN MIDDLE | 24.00 | | | 24.00 |
| | | | | | | | | | |
| 89.61 | 89.61 | 89.13 | 89.00 | 89.60 | STAPLES | 89.60 | -1.00 | | 88.60 |
| | | | (1.00) | | Reduction to elementary | | -1.00 | | -1.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| 269.61 | 269.61 | 266.13 | 261.00 | 263.60 | TOTAL | 263.60 | -7.00 | 0.00 | 256.60 |

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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|----------------------|-----------------------------------|------------------------------|----------------------|-----------------|-------------------------|--------------------------------|
| 714,715 | 723,390 | 771,395 | 791,513 | 791,828 | COLEYTOWN ELEM | 807,460 | | | 807,460 |
| 649,587 | 659,156 | 649,604 | 697,312 | 632,904 | GREENS FARMS | 715,367 | | | 715,367 |
| 668,041 | 765,422 | 675,378 | 734,673 | 738,616 | KINGS HIGHWAY | 756,627 | | | 756,627 |
| 814,735 | 787,561 | 779,224 | 814,839 | 803,131 | LONG LOTS | 838,396 | | | 838,396 |
| 816,707 | 801,163 | 771,215 | 809,109 | 809,107 | SAUGATUCK | 831,392 | | | 831,392 |
| | | | | | | | | | |
| 2,256,732 | 2,238,275 | 2,259,877 | 2,335,975 | 2,223,117 | BEDFORD | 2,307,304 | | | 2,307,304 |
| 1,365,662 | 1,388,940 | 1,411,632 | 1,482,633 | 1,333,121 | COLEYTOWN MIDDLE | 1,369,324 | | | 1,369,324 |
| | | | | | | | | | |
| 4,136,570 | 4,246,866 | 4,242,797 | 4,427,293 | 4,433,417 | STAPLES | 4,542,207 | | | 4,542,207 |
| | | | | | | | | | |
| 24,514 | 23,608 | 50,620 | 45,225 | 27,646 | TEACHING AND LEARNING CENTER | 28,545 | | | 28,545 |
| 14,619 | 15,492 | 16,934 | 17,732 | 17,732 | PRESCHOOL | 18,519 | | | 18,519 |
| | | | | | | | | | |
| | | | (167,203) | | DISTRICT | | | | - |
| | | | | | | | | | |
| \$ 11,461,883 | \$ 11,649,873 | \$ 11,628,676 | \$ 11,989,101 | \$ 11,810,619 | TOTAL | \$ 12,215,141 | \$ - | \$ - | \$ 12,215,141 |

TEACHERS - SPECIAL AREAS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|------------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 7.60 | 7.60 | 7.60 | 7.50 | 7.50 | COLEYTOWN ELEM | 7.50 | | | 7.50 |
| 7.70 | 7.70 | 7.70 | 7.40 | 7.40 | GREENS FARMS | 7.40 | | | 7.40 |
| 8.30 | 8.30 | 8.30 | 7.90 | 7.90 | KINGS HIGHWAY | 7.90 | | | 7.90 |
| 9.40 | 9.40 | 9.40 | 8.90 | 8.90 | LONG LOTS | 8.90 | | | 8.90 |
| 9.10 | 9.10 | 9.10 | 8.10 | 8.10 | SAUGATUCK | 8.10 | | | 8.10 |
| | | | | | | | | | |
| 26.70 | 26.70 | 26.70 | 25.40 | 24.20 | BEDFORD | 24.20 | | | 24.20 |
| 17.50 | 17.50 | 17.50 | 17.20 | 16.00 | COLEYTOWN MIDDLE | 16.00 | | | 16.00 |
| | | | | | | | | | |
| 47.60 | 47.60 | 47.60 | 47.40 | 46.80 | STAPLES | 46.80 | | | 46.80 |
| | | | | | | | | | |
| 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | TEACHING AND LEARNING CENTER | 0.40 | | | 0.40 |
| 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | PRESCHOOL | 0.20 | | | 0.20 |
| | | | (2.50) | | DISTRICT | | | | - |
| | | | | | | | | | |
| 134.50 | 134.50 | 134.50 | 127.90 | 127.40 | TOTAL | 127.40 | 0.00 | 0.00 | 127.40 |

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 elementary level, based on enrollment, there is an increase of 0.2 FTE at Coleytown Elementary School, 0.2 FTE at Greens Farms Elementary School and 0.1 FTE at Saugatuck Elementary School. At Coleytown Middle School there is a decrease of 4.0 FTE based on enrollment. At Bedford Middle School there is an increase of 1.0 FTE based on the 6-8 model.

School-based science coaches at the elementary level benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth.

School-based literacy coaches benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth.

GIFTED SUPPORT

Each elementary and middle school provides a Teacher of the Gifted, 0.5 FTE at each elementary school and 1.0 FTE at the middle 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. At Coleytown Middle School there is a decrease of 1.0 FTE based on enrollment.

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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 569,528 | 627,251 | 598,222 | 599,466 | 560,711 | COLEYTOWN ELEM | 611,974 | 13,376 | | 625,350 |
| 582,026 | 631,355 | 636,625 | 649,896 | 593,485 | GREENS FARMS | 599,328 | 13,376 | | 612,704 |
| 443,839 | 534,451 | 562,991 | 554,019 | 536,054 | KINGS HIGHWAY | 544,670 | | | 544,670 |
| 415,526 | 477,624 | 499,686 | 515,900 | 491,735 | LONG LOTS | 499,111 | | | 499,111 |
| 524,432 | 580,207 | 592,100 | 608,099 | 511,679 | SAUGATUCK | 529,125 | 6,688 | | 535,813 |
| | | | | | | | | | |
| 333,237 | 381,804 | 409,008 | 476,894 | 491,291 | BEDFORD | 500,918 | | 66,880 | 567,798 |
| 323,413 | 344,172 | 408,684 | 425,312 | 459,225 | COLEYTOWN MIDDLE | 468,212 | (267,520) | | 200,692 |
| | | | | | | | | | |
| 319,054 | 339,846 | 305,961 | 311,857 | 295,162 | STAPLES | 302,525 | | | 302,525 |
| | | | | | | | | | |
| 273,389 | 272,649 | 279,962 | 298,087 | 298,087 | ESOL | 302,547 | | | 302,547 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 3,784,443 | \$ 4,189,360 | \$ 4,293,239 | \$ 4,439,530 | \$ 4,237,430 | TOTAL | \$ 4,358,410 | \$ (234,080) | \$ 66,880 | \$ 4,191,210 |

TEACHERS - SUPPORT FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 5.30 | 5.30 | 5.30 | 5.30 | 5.40 | COLEYTOWN ELEM | 5.40 | 0.20 | | 5.60 |
| 5.30 | 5.30 | 5.30 | 5.70 | 5.30 | GREENS FARMS | 5.30 | 0.20 | | 5.50 |
| 4.51 | 4.51 | 4.51 | 4.97 | 4.77 | KINGS HIGHWAY | 4.77 | | | 4.77 |
| 4.40 | 4.40 | 4.40 | 4.70 | 4.50 | LONG LOTS | 4.50 | | | 4.50 |
| 5.30 | 5.30 | 5.30 | 5.70 | 5.40 | SAUGATUCK | 5.40 | 0.10 | | 5.50 |
| | | | | | | | | | |
| 4.00 | 4.00 | 4.00 | 4.50 | 4.50 | BEDFORD | 4.50 | | 1.00 | 5.50 |
| 4.00 | 4.00 | 4.00 | 4.60 | 4.50 | COLEYTOWN MIDDLE | 4.50 | -4.00 | | 0.50 |
| | | | | | | | | | |
| 3.16 | 3.16 | 3.16 | 2.85 | 2.85 | STAPLES | 2.85 | | | 2.85 |
| | | | | | | | | | |
| 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | ESOL | 2.70 | | | 2.70 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 38.67 | 38.67 | 38.67 | 41.02 | 39.92 | TOTAL | 39.92 | -3.50 | 1.00 | 37.42 |

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.

There is a decrease of 1.0 FTE in this account due to the elimination of the Elementary Literacy and Math Curriculum Coordinator position. The responsibilities for this role have been assumed by other positions.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| | | | | | BEDFORD | | | | |
| | | | | | COLEYTOWN MIDDLE | | | | |
| | | | | | STAPLES | | | | |
| 146,684 | 138,704 | 79,535 | 180,698 | 92,159 | TEACHING AND LEARNING CENTER | 191,854 | (95,927) | | 95,927 |
| - | | | | | SPECIAL EDUCATION | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 146,684 | \$ 138,704 | \$ 79,535 | \$ 180,698 | \$ 92,159 | TOTAL | \$ 191,854 | \$ (95,927) | \$ - | \$ 95,927 |

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 | -1.00 | | 1.00 |
| | | | | | SPECIAL EDUCATION | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | TOTAL | 2.00 | -1.00 | 0.00 | 1.00 |

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 schools' electronic and more traditional tools.
- As a program administrator, the Library Media Specialist is a strong communicator and proficient in the management of staff, budgets, equipment, and facilities. The Library Media Specialist plans, executes, and evaluates the program and available resources to ensure quality in meeting the stated goals of the curriculum.

At the Coleytown Middle School there is a reduction of a 1.0 FTE library media specialist based on implementation of the 6-8 model.

107 LIBRARY/MEDIA SPECIALISTS SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 24,329 | 105,711 | 79,612 | 71,362 | 71,362 | COLEYTOWN ELEM | 74,530 | | | 74,530 |
| 92,609 | 96,377 | 101,450 | 113,515 | 113,515 | GREENS FARMS | 115,211 | | | 115,211 |
| 100,605 | 102,114 | 103,646 | 105,201 | 105,201 | KINGS HIGHWAY | 106,779 | | | 106,779 |
| 108,351 | 109,973 | 111,619 | 113,290 | 113,290 | LONG LOTS | 114,986 | | | 114,986 |
| 100,605 | 102,114 | 103,646 | 105,201 | 105,201 | SAUGATUCK | 106,779 | | | 106,779 |
| | | | | | | | | | |
| 74,530 | 77,836 | 81,289 | 84,896 | 84,896 | BEDFORD | 88,662 | | | 88,662 |
| 114,375 | 116,091 | 117,832 | 119,599 | 119,599 | COLEYTOWN MIDDLE | 121,393 | | (66,881) | 54,512 |
| | | | | | | | | | |
| 201,452 | 206,450 | 211,704 | 217,333 | 217,333 | STAPLES | 223,036 | | | 223,036 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 816,856 | \$ 916,666 | \$ 910,798 | \$ 930,397 | \$ 930,397 | TOTAL | \$ 951,376 | \$ - | \$ (66,881) | \$ 884,495 |

LIBRARY/MEDIA SPECIALISTS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 | 0.00 |
| | | | | | | | | | |
| 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 | -1.00 | 8.00 |

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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| 190,076 | 226,266 | 223,827 | 233,082 | 233,082 | BEDFORD | 244,968 | | | 244,968 |
| 212,113 | 240,883 | 225,786 | 232,317 | 231,114 | COLEYTOWN MIDDLE | 239,082 | | | 239,082 |
| | | | | | | | | | |
| 966,229 | 982,075 | 960,325 | 991,673 | 994,536 | STAPLES | 1,024,550 | | | 1,024,550 |
| | | | | | | | | | |
| 6,901 | 6,325 | 53,745 | 31,000 | 30,931 | SUMMER COUNSELING | 33,899 | | | 33,899 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 1,375,320 | \$ 1,455,550 | \$ 1,463,683 | \$ 1,488,072 | \$ 1,489,663 | TOTAL | \$ 1,542,499 | \$ - | \$ - | \$ 1,542,499 |

SCHOOL COUNSELORS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 Kings Highway Elementary School there is a total increase of 0.5 FTE for enrollment and service delivery needs.

109 TEACHERS - SPECIAL ED SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 362,035 | 382,635 | 373,634 | 380,907 | 275,706 | COLEYTOWN ELEM | 281,528 | | | 281,528 |
| 371,325 | 368,173 | 446,454 | 474,908 | 474,998 | GREENS FARMS | 488,689 | | | 488,689 |
| 215,521 | 222,579 | 145,815 | 183,201 | 187,025 | KINGS HIGHWAY | 192,761 | 33,440 | | 226,201 |
| 309,336 | 269,657 | 275,259 | 281,764 | 373,594 | LONG LOTS | 383,989 | | | 383,989 |
| 228,663 | 253,041 | 235,192 | 254,166 | 199,052 | SAUGATUCK | 207,881 | | | 207,881 |
| | | | | | | | | | |
| 472,556 | 552,569 | 480,542 | 495,165 | 474,663 | BEDFORD | 510,591 | | | 510,591 |
| 280,768 | 290,743 | 202,146 | 250,960 | 244,327 | COLEYTOWN MIDDLE | 218,962 | | | 218,962 |
| | | | | | | | | | |
| 1,415,749 | 1,468,608 | 1,467,487 | 1,518,644 | 1,519,266 | STAPLES | 1,566,424 | | | 1,566,424 |
| 271,367 | 311,015 | 464,977 | 483,459 | 483,459 | PRESCHOOL | 500,328 | | | 500,328 |
| 19,329 | 20,823 | 17,597 | 17,500 | 6,382 | SUMMER WORK PPS | 17,500 | | | 17,500 |
| 117,126 | 108,431 | 143,554 | 135,000 | 123,038 | ESY PROGRAM | 135,000 | | | 135,000 |
| 288,462 | 300,870 | 302,175 | 326,862 | 327,624 | PUPIL PERSONNEL SERVICES | 338,023 | | | 338,023 |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 4,352,237 | \$ 4,549,144 | \$ 4,554,832 | \$ 4,802,536 | \$ 4,689,133 | TOTAL | \$ 4,841,676 | \$ 33,440 | \$ - | \$ 4,875,116 |

TEACHERS SPECIAL ED FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | COLEYTOWN ELEM | 3.00 | | | 3.00 |
| 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | GREENS FARMS | 5.00 | | | 5.00 |
| 3.00 | 3.00 | 3.00 | 2.50 | 2.50 | KINGS HIGHWAY | 2.50 | 0.50 | | 3.00 |
| 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | LONG LOTS | 4.00 | | | 4.00 |
| 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | SAUGATUCK | 3.00 | | | 3.00 |
| | | | | | | | | | |
| 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | BEDFORD | 6.00 | | | 6.00 |
| 3.00 | 3.00 | 3.00 | 3.60 | 3.00 | COLEYTOWN MIDDLE | 3.00 | | | 3.00 |
| | | | | | | | | | |
| 16.50 | 16.50 | 16.50 | 16.00 | 16.00 | STAPLES | 16.00 | | | 16.00 |
| 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | PRESCHOOL | 5.00 | | | 5.00 |
| 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | PUPIL PERSONNEL SERVICES | 4.00 | | | 4.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| 49.50 | 49.50 | 49.50 | 52.10 | 51.50 | TOTAL | 51.50 | 0.50 | 0.00 | 52.00 |

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 Coleytown Middle School there is a reduction of 0.2 FTE psychologists. At Bedford Middle School there is an increase of 2.0 FTE based on implementation of the 6-8 model.

110 PSYCHOLOGICAL SERVICES SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 135,613 | 137,165 | 142,989 | 148,707 | 130,359 | COLEYTOWN ELEM | 135,635 | | | 135,635 |
| 202,683 | 216,825 | 225,863 | 228,310 | 228,310 | GREENS FARMS | 239,202 | | | 239,202 |
| 146,556 | 144,736 | 133,658 | 156,113 | 156,113 | KINGS HIGHWAY | 162,353 | | | 162,353 |
| 170,444 | 176,154 | 182,606 | 189,309 | 159,763 | LONG LOTS | 165,252 | | | 165,252 |
| 139,679 | 145,857 | 151,336 | 157,524 | 157,524 | SAUGATUCK | 163,964 | | | 163,964 |
| | | | | | | | | | |
| 263,045 | 239,941 | 216,891 | 227,119 | 216,386 | BEDFORD | 225,099 | | 160,000 | 385,099 |
| 115,875 | 117,591 | 119,332 | 121,099 | 138,111 | COLEYTOWN MIDDLE | 140,601 | (16,000) | | 124,601 |
| | | | | | | | | | |
| 360,926 | 346,593 | 361,894 | 377,017 | 339,717 | STAPLES | 356,004 | | | 356,004 |
| 72,820 | 52,156 | 67,349 | 77,569 | 70,706 | PRESCHOOL | 73,487 | | | 73,487 |
| 22,150 | 37,070 | 11,047 | 20,000 | 17,572 | SUMMER WORK PPS | 20,000 | | | 20,000 |
| 3,728 | 4,706 | 937 | 2,500 | 5,987 | ESY PROGRAM | 4,000 | | | 4,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 1,633,519 | \$ 1,618,793 | \$ 1,613,902 | \$ 1,705,267 | \$ 1,620,548 | TOTAL | \$ 1,685,597 | \$ (16,000) | \$ 160,000 | \$ 1,829,597 |

PSYCHOLOGICAL SERVICES FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 | 2.00 | LONG LOTS | 2.00 | | | 2.00 |
| 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 | | 2.00 | 5.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.20 | COLEYTOWN MIDDLE | 1.20 | (0.20) | | 1.00 |
| | | | | | | | | | |
| 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | STAPLES | 4.00 | | | 4.00 |
| 0.60 | 0.60 | 0.60 | 0.90 | 0.80 | PRESCHOOL | 0.80 | | | 0.80 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 18.80 | 18.80 | 18.80 | 19.10 | 19.00 | TOTAL | 19.00 | (0.20) | 2.00 | 20.80 |

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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| | | | | | | | | | |
| | | | | | BEDFORD | | | | |
| | | | | | COLEYTOWN MIDDLE | | | | |
| | | | | | | | | | |
| | | | | | STAPLES | | | | |
| | | | | | | | | | |
| 277,637 | 240,451 | 212,687 | 233,897 | 233,629 | PUPIL PERSONNEL SERVICES | 242,126 | | | 242,126 |
| 9,619 | 15,430 | 13,675 | 14,000 | 1,148 | SUMMER WORK | 14,000 | | | 14,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 287,256 | \$ 255,882 | \$ 226,362 | \$ 247,897 | \$ 234,777 | TOTAL | \$ 256,126 | \$ - | \$ - | \$ 256,126 |

SOCIAL WORKERS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| | | | | | | | | | |
| | | | | | BEDFORD | | | | |
| | | | | | COLEYTOWN MIDDLE | | | | |
| | | | | | | | | | |
| | | | | | STAPLES | | | | |
| | | | | | | | | | |
| 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | PUPIL PERSONNEL SERVICES | 3.10 | | | 3.10 |
| | | | | | SUMMER WORK | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | TOTAL | 3.10 | 0.00 | 0.00 | 3.10 |

SPEECH/HEARING THERAPISTS - 114

SPEECH/LANGUAGE PATHOLOGISTS

School districts are required under federal law to provide speech and language services to eligible students. The speech and language pathologists conduct diagnostic assessments and provide therapy for students with difficulties in the areas of communication that interfere with their academic progress. The majority of services provided by speech/language pathologists are in the area of language development. This critical area of development underlies all forms of communication including reading and writing, and has become even more critical in the evaluation of students suspected of having a reading disability. Speech and language pathologists are available to help teachers adjust the classroom program to meet students' needs, and also work with parents to encourage generalization across environments, including the home, and to enhance growth in the speech and language area.

STAFF DEVELOPMENT & LEADERSHIP - 115

The stipends in this category are for teacher leadership positions across the district. There is a reduction in this account due to enrollment at Bedford Middle School.

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 is a reduction in this account due to enrollment at Bedford Middle School.

COACHES – INTRAMURAL/INTERSCHOLASTIC - 118

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

114 SPEECH/HEARING THERAPISTS SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 205,454 | 200,543 | 211,359 | 217,052 | 77,235 | COLEYTOWN ELEM | 80,326 | | | 80,326 |
| 97,734 | 115,019 | 166,180 | 201,986 | 204,546 | GREENS FARMS | 201,719 | | | 201,719 |
| 144,083 | 146,888 | 103,646 | 130,719 | 131,953 | KINGS HIGHWAY | 134,626 | | | 134,626 |
| 108,126 | 120,912 | 76,121 | 80,257 | 178,470 | LONG LOTS | 184,378 | | | 184,378 |
| 50,528 | 39,556 | 68,679 | 72,463 | 72,363 | SAUGATUCK | 75,425 | | | 75,425 |
| | | | | | | | | | |
| 162,924 | 149,067 | 162,659 | 151,003 | 158,854 | BEDFORD | 162,253 | | | 162,253 |
| 88,068 | 92,159 | 95,162 | 101,000 | 101,000 | COLEYTOWN MIDDLE | 108,483 | | | 108,483 |
| | | | | | | | | | |
| 142,143 | 145,940 | 77,394 | 161,461 | 141,821 | STAPLES | 151,079 | | | 151,079 |
| 179,276 | 202,051 | 220,544 | 218,960 | 232,337 | PRESCHOOL | 242,871 | | | 242,871 |
| 68,625 | 80,655 | 70,699 | 71,759 | 71,759 | SPED | 72,836 | | | 72,836 |
| 26,667 | 33,969 | 42,752 | 16,000 | 33,256 | ESY PROGRAM | 34,421 | | | 34,421 |
| 13,002 | 16,148 | 12,420 | 11,000 | 8,448 | SUMMER WORK | 9,000 | | | 9,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 1,286,630 | \$ 1,342,906 | \$ 1,307,615 | \$ 1,433,661 | \$ 1,412,042 | TOTAL | \$ 1,457,417 | \$ - | \$ - | \$ 1,457,417 |

SPEECH/HEARING THERAPISTS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 2.60 | 2.60 | 2.60 | 2.40 | 1.00 | COLEYTOWN ELEM | 1.00 | | | 1.00 |
| 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | GREENS FARMS | 2.00 | | | 2.00 |
| 1.60 | 1.60 | 1.60 | 1.30 | 1.40 | KINGS HIGHWAY | 1.40 | | | 1.40 |
| 1.00 | 1.20 | 1.20 | 1.20 | 2.00 | LONG LOTS | 2.00 | | | 2.00 |
| 1.00 | 0.80 | 0.80 | 1.00 | 1.00 | SAUGATUCK | 1.00 | | | 1.00 |
| | | | | | | | | | |
| 1.40 | 1.40 | 1.40 | 1.40 | 1.50 | BEDFORD | 1.50 | | | 1.50 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | COLEYTOWN MIDDLE | 1.00 | | | 1.00 |
| | | | | | | | | | |
| 1.60 | 1.40 | 1.40 | 1.50 | 2.00 | STAPLES | 2.00 | | | 2.00 |
| 1.70 | 2.10 | 2.10 | 2.10 | 2.30 | PRESCHOOL | 2.30 | | | 2.30 |
| 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | SPED | 0.60 | | | 0.60 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 13.50 | 13.70 | 13.70 | 14.50 | 14.80 | TOTAL | 14.80 | 0.00 | 0.00 | 14.80 |

2019/2020 ADOPTED BUDGET

Staff Development & Leadership (115)

| School | Staff | Stipend | Stipend(s) |
|---|-------|---------|------------------|
| Middle School Team Leaders | 13 | \$6,647 | \$86,411 |
| Townwide Musical Instrument Manager | 1 | \$3,149 | \$3,149 |
| PDEP Consultant | 1 | \$3,608 | \$3,608 |
| Art Professional Development Coordinator | 2 | \$5,153 | \$10,306 |
| Total Staff Development & Leadership (115) | | | \$103,474 |

Extracurricular Stipends (116)

| Elementary | Staff | Stipend(s) |
|--|-------|-------------------|
| Elementary Band Director | 5 | \$3,811 \$19,055 |
| Elementary Steel Band | 1 | \$3,811 \$3,811 |
| Elementary Camerata | 1 | \$1,353 \$1,353 |
| Elementary Chorus Director | 10 | \$3,811 \$38,110 |
| Elementary Orchestra Director | 10 | \$3,811 \$38,110 |
| Elementary Chamber Orchestra | 3 | \$3,811 \$11,433 |
| Elementary Wind Ensemble | 1 | \$3,811 \$3,811 |
| Elementary Choral Play Director | 5 | \$3,811 \$19,055 |
| Elementary Student Leadership Advisor | 10 | \$1,993 \$19,930 |
| Elementary TV Studio Advisor | 5 | \$3,434 \$17,170 |
| Elementary Math Olympiads Advisor | 10 | \$1,993 \$19,930 |
| Elementary Running Club | 5 | \$1,099 \$5,495 |
| Elementary Unified Sports | 3 | \$1,661 \$4,983 |
| Total Elementary Extracurricular Stipends (116) | | \$202,246 |
| Target group savings | | (\$14,188) |
| | | \$188,058 |

Extracurricular Stipends (116)

| Staples High School | Staff | Stipend(s) |
|-----------------------------------|-------|-----------------|
| Advisor Black Box Theatre | 1 | \$1,907 \$1,907 |
| Band Director | 1 | \$7,689 \$7,689 |
| Best Buddies | 1 | \$3,811 \$3,811 |
| Choral Director | 1 | \$7,689 \$7,689 |
| Theatre Choreographer Fall/Spring | 2 | \$3,820 \$7,640 |

Extracurricular Stipends (116)

| Middle Schools | Staff | Stipend | Stipend(s) |
|----------------------------------|-------|---------|------------|
| All City Band Director | 1 | \$2,683 | \$2,683 |
| All City Orchestra Director | 1 | \$2,683 | \$2,683 |
| All City Choral Director | 1 | \$2,683 | \$2,683 |
| Middle School Spirit Coordinator | 5 | \$3,906 | \$19,530 |
| Media Club | 1 | \$2,618 | \$2,618 |
| Diversity Club | 1 | \$2,132 | \$2,132 |
| Literary Magazine Advisor | 1 | \$2,618 | \$2,618 |
| Yearbook Advisor | 1 | \$5,238 | \$5,238 |
| Student Council Advisor | 2 | \$2,618 | \$5,236 |
| Newspaper Club Advisor | 2 | \$2,618 | \$5,236 |
| Math Club Advisor | 1 | \$1,119 | \$1,119 |
| MS Band Director | 4 | \$3,811 | \$15,244 |
| MS Camerata Director | 2 | \$3,811 | \$7,622 |
| MS Chamber Orchestra Director | 2 | \$3,811 | \$7,622 |
| MS Orchestra Director | 4 | \$3,811 | \$15,244 |
| MS Choral Director | 2 | \$3,811 | \$7,622 |
| MS Jazz Band Director | 2 | \$3,811 | \$7,622 |
| Middle School Wind Ensemble | 2 | \$3,811 | \$7,622 |
| Math Counts | 1 | \$1,119 | \$1,119 |
| TV Production Advisor | 2 | \$5,238 | \$10,476 |
| TV Production Assistant | 1 | \$1,661 | \$1,661 |
| MS Drama Workshop Director | 4 | \$3,969 | \$15,876 |
| MS Drama Producer | 4 | \$7,689 | \$30,756 |
| MS Technical Director | 6 | \$4,293 | \$25,758 |
| MS Assistant Drama Director | 4 | \$4,471 | \$17,884 |
| MS Pit Orchestra Director | 2 | \$2,618 | \$5,236 |
| MS Choreographer | 2 | \$3,820 | \$7,640 |
| Production Assistant | 10 | \$3,325 | \$33,250 |
| Professional Musician | 10 | \$842 | \$8,420 |
| Intramural Coordinator | 2 | \$3,811 | \$7,622 |
| Science Olympiad | 4 | \$2,132 | \$8,528 |
| Robotics Club | 2 | \$2,132 | \$4,264 |
| 3D Printer Club | 1 | \$2,132 | \$2,132 |
| Photo Club | 1 | \$1,119 | \$1,119 |
| Lego Club | 1 | \$2,132 | \$2,132 |

| | | | | | | | |
|--|---|----------|-------------------|--|--------------|---------|-------------------|
| Culinary Arts Club Advisor | 1 | \$3,811 | \$3,811 | Art Collective Advisor | 1 | \$3,811 | \$3,811 |
| Debate Club | 1 | \$3,302 | \$3,302 | Middle School Total (116) | | | \$308,058 |
| Drama Director (Fall/Spring) | 2 | \$7,689 | \$15,378 | Target group savings | | | (\$22,831) |
| Drama Production Assistant | 5 | \$3,325 | \$16,625 | | | | \$285,227 |
| Drama Assistant Director (Fall/Spring) | 2 | \$4,471 | \$8,942 | | | | |
| Earth Club Advisor | 1 | \$2,618 | \$2,618 | INTRAMURAL COACHES (118) | Staff | | Stipend(s) |
| Freshman Class Advisor | 1 | \$2,312 | \$2,312 | | | | |
| Freshman Orchestra | 1 | \$7,689 | \$7,689 | Elementary Intramurals (118) | 10 | \$2,201 | \$22,010 |
| Gay/Straight Alliance | 1 | \$3,811 | \$3,811 | Target group savings | | | (\$660) |
| Heart & Soul Club | 1 | \$2,683 | \$2,683 | | | | \$21,350 |
| Inklings Advisor | 3 | \$7,689 | \$23,067 | | | | |
| Jr. Class Advisor | 1 | \$3,462 | \$3,462 | Middle School Intramurals (118) | | | \$44,672 |
| Key Club Advisor | 1 | \$2,618 | \$2,618 | Target group savings | | | (\$1,340) |
| Math Club Advisor | 1 | \$3,811 | \$3,811 | | | | \$43,332 |
| Media Club Advisor | 2 | \$5,415 | \$10,830 | | | | |
| Media Club Assistant Advisor | 1 | \$3,969 | \$3,969 | FALL SEASON | | | |
| National Honor Society Advisor | 1 | \$3,091 | \$3,091 | Intramurals - Weight Training - Fall 1 | 1 | \$1,661 | \$1,661 |
| Rho Kappa National Honor Society | 1 | \$2,618 | \$2,618 | Intramurals - Weight Training - Fall 2 | 1 | \$1,661 | \$1,661 |
| Orchestra Director | 1 | \$7,689 | \$7,689 | Intramurals - Unified Sports | 1 | \$1,661 | \$1,661 |
| Pit Orchestra Director | 1 | \$2,618 | \$2,618 | Intramurals - Water Polo | 1 | \$1,661 | \$1,661 |
| QED Advisor | 1 | \$2,618 | \$2,618 | | <u>4</u> | | |
| Robotics Club Advisor | 1 | \$7,689 | \$7,689 | | | | |
| Science Olympiad | 1 | \$2,132 | \$2,132 | WINTER SEASON | | | |
| Sophomore Class Advisor | 1 | \$2,511 | \$2,511 | Intramurals - Weight Training - Winter 1 | 1 | \$1,661 | \$1,661 |
| Soundings Advisor | 1 | \$2,618 | \$2,618 | Intramurals - Weight Training - Winter 2 | 1 | \$1,661 | \$1,661 |
| Sr. Class Advisor | 1 | \$5,282 | \$5,282 | Intramurals - Unified Sports | 1 | \$1,661 | \$1,661 |
| Student Assembly Advisor (Council) | 1 | \$3,566 | \$3,566 | | <u>3</u> | | |
| Student Orientation Comm. Advisor | 1 | \$3,811 | \$3,811 | | | | |
| Drama Technical Director | 2 | \$4,293 | \$8,586 | | | | |
| UN Club Advisor | 1 | \$2,618 | \$2,618 | SPRING SEASON | | | |
| Yearbook Advisor | 2 | \$7,689 | \$15,378 | Intramurals - Weight Training - Spring 1 | 1 | \$1,661 | \$1,661 |
| Senior Internship Advisor | 1 | \$12,364 | \$12,364 | Intramurals - Weight Training - Spring 2 | 1 | \$1,661 | \$1,661 |
| Learning Readiness Club | 1 | \$5,153 | \$5,153 | Intramurals - Unified Sports | 1 | \$1,661 | \$1,661 |
| Artist Club | 1 | \$2,618 | \$2,618 | Intramurals - Flag Football | 1 | \$1,661 | \$1,661 |
| Junior State of America | 1 | \$5,415 | \$5,415 | Intramurals - Badminton | 1 | \$1,661 | \$1,661 |
| Graduation Coordinator | 1 | \$2,112 | \$2,112 | Intramurals - Water Polo | 1 | \$1,661 | \$1,661 |
| High School Total (116) | | | \$244,151 | | <u>6</u> | | |
| Target group savings | | | (\$17,222) | | | | |
| | | | \$226,929 | | | | |

| | |
|--|-------------------------|
| TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116) | \$754,455 |
| Target group savings | <u>-\$54,241</u> |
| | \$700,214 |

| | |
|-----------------------------------|-----------------------|
| Total HS Intramurals (118) | \$21,593 |
| Target group savings | <u>(\$648)</u> |
| | \$20,945 |

INTERSCHOLASTIC COACHES (118)

| FALL SEASON | Staff | Stipend(s) | |
|--|--------------|-------------------------|----------|
| Head Football | 1 | \$9,707 | \$9,707 |
| First Assistant Football | 1 | \$6,095 | \$6,095 |
| Second Assistant Football | 3 | \$5,153 | \$15,459 |
| Freshman Football Coach | 3 | \$3,699 | \$11,097 |
| Head Boys Soccer | 1 | \$7,689 | \$7,689 |
| Assistant Boys Soccer Coach | 3 | \$4,441 | \$13,323 |
| Head Girls Soccer | 1 | \$7,689 | \$7,689 |
| Assistant Girls Soccer | 3 | \$4,441 | \$13,323 |
| Head Field Hockey Coach | 1 | \$7,689 | \$7,689 |
| Assistant Field Hockey Coach | 3 | \$4,441 | \$13,323 |
| Head Girls Volleyball Coach | 1 | \$7,689 | \$7,689 |
| Assistant Girls Volleyball Coach | 2 | \$4,441 | \$8,882 |
| Head Girls Swimming Coach | 1 | \$7,689 | \$7,689 |
| Assistant Girls Swimming Coach | 2 | \$4,441 | \$8,882 |
| Head Boys Cross Country Coach | 1 | \$5,303 | \$5,303 |
| Head Girls Cross Country Coach | 1 | \$5,303 | \$5,303 |
| Assistant Boys/Girls Cross Country Coach | 4 | \$4,441 | \$17,764 |
| Head Cheerleading Coach | 1 | \$5,303 | \$5,303 |
| Head Boys Waterpolo Coach | 1 | \$5,303 | \$5,303 |
| Assistant Cheerleading Coach | 1 | \$3,811 | \$3,811 |
| Equipment Manager 1/3 Fall | 1 | \$874 | \$874 |
| Pool Director (1/3 Fall) | 1 | \$1,746 | \$1,746 |
| TOTAL FALL SEASON (118) | | \$183,943 | |
| Target group savings | | <u>(\$5,518)</u> | |
| | | \$178,425 | |

INTERSCHOLASTIC COACHES (118)

| SPRING SEASON | Staff | Stipend(s) | |
|----------------------|--------------|-------------------|----------|
| Head Baseball Coach | 1 | \$7,689 | \$7,689 |
| Asst. Baseball Coach | 3 | \$4,441 | \$13,323 |
| Head Softball Coach | 1 | \$7,689 | \$7,689 |

TOTAL INTRAMURAL COACHES (118)

| | |
|-----------------------------|-------------------------|
| Target group savings | <u>(\$2,648)</u> |
| | \$85,627 |

INTERSCHOLASTIC COACHES (118)

| WINTER SEASON | Staff | Stipend (s) | |
|--------------------------------------|--------------|--------------------|----------|
| Head Boys Basketball Coach | 1 | \$8,781 | \$8,781 |
| Asst. Boys Basketball Coach | 2 | \$5,582 | \$11,164 |
| Freshman Coach Girls/Boys Basketball | 2 | \$4,441 | \$8,882 |
| Head Girls Basketball Coach | 1 | \$8,781 | \$8,781 |
| Assistant Girls Basketball Coach | 2 | \$5,582 | \$11,164 |
| Head Coach Ice Hockey Boys | 1 | \$7,689 | \$7,689 |
| Assistant Coach Ice Hockey Boys | 1 | \$4,441 | \$4,441 |
| Head Coach Ice Hockey Girls | 1 | \$7,689 | \$7,689 |
| Assistant Coach Ice Hockey Girls | 1 | \$4,441 | \$4,441 |
| Head Boys Swimming Coach | 1 | \$7,689 | \$7,689 |
| Assistant Boys Swimming Coach | 1 | \$4,441 | \$4,441 |
| Assistant Boys Swimming Diving | 1 | \$4,441 | \$4,441 |
| Head Wrestling Coach | 1 | \$7,689 | \$7,689 |
| Assistant Wrestling Coach | 2 | \$4,441 | \$8,882 |
| Head Boys Track Coach | 1 | \$7,689 | \$7,689 |
| Assistant Boys Track Coach | 3 | \$4,441 | \$13,323 |
| Head Girls Track Coach | 1 | \$7,689 | \$7,689 |
| Assistant Girls Track Coach | 3 | \$4,441 | \$13,323 |
| Head Coach Boys Ski | 1 | \$5,303 | \$5,303 |
| Head Coach Girls Ski | 1 | \$5,303 | \$5,303 |
| Assistant Ski Coach | 1 | \$3,811 | \$3,811 |
| Head Cheerleading Coach | 1 | \$5,303 | \$5,303 |
| Assistant Cheerleading Coach | 1 | \$3,811 | \$3,811 |
| Head Gymnastics Coach | 1 | \$7,689 | \$7,689 |
| Assistant Girls Gymnastics Coach | 1 | \$4,441 | \$4,441 |
| Head Boys Squash | 1 | \$5,613 | \$5,613 |
| Head Girls Squash | 1 | \$5,613 | \$5,613 |
| Equipment Manager 1/3 Winter | 1 | \$874 | \$874 |

| | | | | | | | |
|---|---|---------|--------------------------|----------------------------------|---|---------|-------------------------|
| Assistant Softball Coach | 3 | \$4,441 | \$13,323 | Pool Director (1/3 Fall) | 1 | \$1,746 | \$1,746 |
| Head Boys Lacrosse Coach | 1 | \$7,689 | \$7,689 | TOTAL WINTER SEASON (118) | | | \$197,705 |
| Asst. Boys Lacrosse Coach | 3 | \$4,441 | \$13,323 | Target group savings | | | <u>(\$5,931)</u> |
| Head Boys Track Coach | 1 | \$7,689 | \$7,689 | | | | \$191,774 |
| Asst. Boys Track Coach | 3 | \$4,441 | \$13,323 | | | | |
| Head Girls Track Coach | 1 | \$7,689 | \$7,689 | | | | |
| Asst. Girls Track Coach | 3 | \$4,441 | \$13,323 | | | | |
| Head Girls Tennis Coach | 1 | \$5,613 | \$5,613 | | | | |
| Head Boys Tennis Coach | 1 | \$5,613 | \$5,613 | | | | |
| Assistant Boys Tennis Coach | 1 | \$2,958 | \$2,958 | | | | |
| Assistant Girls Tennis Coach | 1 | \$2,958 | \$2,958 | | | | |
| Head Boys Golf Coach | 1 | \$5,303 | \$5,303 | | | | |
| Asst. Boys Golf Coach | 1 | \$2,958 | \$2,958 | | | | |
| Head Girls Golf Coach | 1 | \$5,303 | \$5,303 | | | | |
| Asst. Girls Golf Coach | 1 | \$2,958 | \$2,958 | | | | |
| Head Boys Volleyball Coach | 1 | \$7,689 | \$7,689 | | | | |
| Assistant Boys Volleyball Coach | 1 | \$4,441 | \$4,441 | | | | |
| Head Girls Lacrosse Coach | 1 | \$7,689 | \$7,689 | | | | |
| Assistant Girls Lacrosse Coach | 3 | \$4,441 | \$13,323 | | | | |
| Head Boys Rugby Coach | 1 | \$5,303 | \$5,303 | | | | |
| Assistant Boys Rugby Coach | 1 | \$4,441 | \$4,441 | | | | |
| Head Boys Waterpolo Coach | 1 | \$5,303 | \$5,303 | | | | |
| Head Sailing Coach | 1 | \$5,303 | \$5,303 | | | | |
| Equipment Manager 1/3 Spring | 1 | \$874 | \$874 | | | | |
| Pool Director (1/3 Fall) | 1 | \$1,746 | \$1,746 | | | | |
| TOTAL SPRING SEASON (118) | | | \$194,836 | | | | |
| Target group savings | | | <u>(\$5,845)</u> | | | | |
| | | | \$188,991 | | | | |
| | | | | | | | |
| TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118) | | | \$576,484 | | | | |
| | | | <u>(\$17,294)</u> | | | | |
| | | | \$559,190 | | | | |

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 2019-2020 will focus on the development of an induction program for new teachers; K-5 Language Arts and Mathematics; 2nd and 5th grade Science; revision of 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. Time and resources also will be dedicated to examining K-5 instructional resources for mathematics, and the vertical alignment of standards in English/Language Arts, Mathematics, Social Studies, Music, Art, and Physical Education; review of high school course offerings in light of new State graduation requirements, including the development and implementation of new courses; and continued development of the resources and strategies necessary to implement Westport's Guiding Principles and Portrait of a Westport Graduate, including those of our civic, social, and ethical expectations.

Included in this category are the funds necessary to cover the statutory required stipends and associated costs of the Teacher Education and Mentoring Program (TEAM). These costs have been previously covered by the Connecticut State Department of Education.

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, two at Bedford Middle School, and six at the high school. These individuals commit to work the 182 day student schedule. They are paid \$100.00 per day. There is a decrease of one permanent substitute at Coleytown Middle School based on enrollment.

(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.

115-119 OTHER CERTIFIED STAFF

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|---|---|---|-----------------------------|--|--|-----------------------------|-------------------------|----------------------------------|---|
| 140,846 | 116,329 | 143,903 | 115,609 | 115,609 | 115 STAFF LEADERSHIP | 103,474 | | | 103,474 |
| 660,281 | 666,363 | 661,124 | 714,904 | 681,782 | 116 EXTRA CURRIC ACTIVITY 118 COACHES | 700,214 | | | 700,214 |
| - | - | 17,003 | 21,136 | 21,136 | INTRAMURAL - ELEM | 21,350 | | | 21,350 |
| 32,315 | 34,125 | 37,722 | 42,903 | 42,903 | INTRAMURAL - MIDDLE | 43,332 | | | 43,332 |
| 28,473 | 10,979 | 29,576 | 20,743 | 20,743 | INTRAMURAL - HIGH | 20,945 | | | 20,945 |
| 482,434 | 524,408 | 527,936 | 553,647 | 553,647 | INTERSCHOLASTIC | 559,190 | | | 559,190 |
| 189,423 | 129,218 | 112,507 | 167,938 | 167,938 | 119 CURRIC WORK/OTHER | 125,000 | | | 125,000 |
| \$ 1,533,772 | \$ 1,481,423 | \$ 1,529,771 | \$ 1,636,880 | \$ 1,603,758 | TOTAL | \$ 1,573,505 | \$ - | \$ - | \$ 1,573,505 |

SUPPORT SUPERVISORS – 120

NON-CERTIFIED SUPERVISORS SALARY – 120

Non-certified support supervisors function to provide supervision and support in areas as diverse as financial and accounting management, instructional and administrative technology, nursing services and maintenance/custodial services.

The Westport Board of Education employs non-certified supervisors as follows:

| | |
|-------------------------------------|--|
| Chief Financial Officer | Assistant Director of School Business Operations |
| Director of Facilities and Security | Supervisor of Building Operations |
| Health Services Supervisor | Head Bookkeeper/Office Manager |
| Information Systems Manager | Payroll Coordinator |
| Infrastructure Manager | Transportation Coordinator |
| Technology Operations Manager | |

120 NON-CERTIFIED SUPERVISORS

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| | | | | | | | | | |
| | | | | | BEDFORD | | | | |
| | | | | | COLEYTOWN MIDDLE | | | | |
| | | | | | | | | | |
| | | | | | STAPLES | | | | |
| 131,678 | 136,062 | 139,451 | 142,425 | 142,078 | HEALTH | 145,630 | | | 145,630 |
| 705,922 | 572,270 | 548,250 | 594,746 | 596,540 | CENTRAL ADMINISTRATION | 613,125 | | | 613,125 |
| 323,232 | 330,857 | 323,447 | 343,795 | 342,956 | TECHNOLOGY | 351,530 | | | 351,530 |
| 230,645 | 237,949 | 243,385 | 249,470 | 248,862 | MAINTENANCE | 255,083 | | | 255,083 |
| | | | | | | | | | - |
| \$ 1,391,477 | \$ 1,277,138 | \$ 1,254,533 | \$ 1,330,436 | \$ 1,330,436 | TOTAL | \$ 1,365,368 | \$ - | \$ - | \$ 1,365,368 |

NON-CERTIFIED SUPERVISORS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 |
| 6.00 | 5.00 | 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 |
| | | | | | | | | | |
| 12.00 | 11.00 | 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 Chief Financial Officer, and the Director of Human Resources.

At the Coleytown Middle School there is a reduction of 1.5 FTE secretaries. At Bedford Middle School there is an increase of 1.0 FTE secretaries based on implementation of the 6-8 model.

121 SECRETARIES/BOOKKEEPER SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-----------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 119,737 | 124,188 | 126,339 | 129,802 | 129,802 | COLEYTOWN ELEM | 132,763 | | | 132,763 |
| 117,133 | 120,984 | 124,226 | 126,945 | 99,347 | GREENS FARMS | 131,277 | | | 131,277 |
| 119,333 | 123,450 | 124,597 | 129,802 | 117,426 | KINGS HIGHWAY | 121,631 | | | 121,631 |
| 147,739 | 151,486 | 153,771 | 156,720 | 155,996 | LONG LOTS | 161,667 | | | 161,667 |
| 110,507 | 116,362 | 104,271 | 117,062 | 114,061 | SAUGATUCK | 120,035 | | | 120,035 |
| | | | | | | | | | |
| 184,413 | 189,500 | 194,734 | 203,276 | 201,259 | BEDFORD | 212,286 | | 55,000 | 267,286 |
| 141,287 | 137,731 | 144,696 | 143,116 | 145,160 | COLEYTOWN MIDDLE | 149,251 | | (82,500) | 66,751 |
| | | | | | | | | | |
| 543,721 | 559,593 | 551,197 | 565,338 | 535,787 | STAPLES | 576,279 | | | 576,279 |
| 168,928 | 178,162 | 166,709 | 188,042 | 197,707 | SPECIAL EDUCATION | 205,481 | | | 205,481 |
| 141,181 | 144,963 | 147,157 | 150,171 | 82,319 | TEACHING AND LEARNING | 126,567 | | | 126,567 |
| | | | | | | | | | |
| 97,872 | 95,794 | 100,173 | 104,177 | 104,177 | MAINTENANCE | 107,216 | | | 107,216 |
| 46,355 | 51,578 | 44,137 | 49,577 | 48,211 | SYSTEMWIDE | 50,710 | | | 50,710 |
| 521,743 | 543,381 | 553,488 | 564,023 | 567,369 | CENTRAL ADMIN | 583,160 | | | 583,160 |
| | | | (25,980) | | DISTRICT | | | | - |
| \$ 2,459,950 | \$ 2,537,172 | \$ 2,535,495 | \$ 2,602,071 | \$ 2,498,621 | TOTAL | \$ 2,678,323 | \$ - | \$ (27,500) | \$ 2,650,823 |

SECRETARIES/BOOKKEEPER FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 | | 1.00 | 4.50 |
| 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | COLEYTOWN MIDDLE | 2.50 | | -1.50 | 1.00 |
| | | | | | | | | | |
| 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 | 1.00 | TEACHING AND LEARNING CENTER | 1.50 | | | 1.50 |
| | | | | | | | | | |
| 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 | 8.13 | 8.13 | CENTRAL ADMIN | 8.13 | | | 8.13 |
| | | | (0.50) | | DISTRICT | | | | 0.00 |
| 41.50 | 41.50 | 41.50 | 41.13 | 40.63 | TOTAL | 41.13 | 0.00 | (0.50) | 40.63 |

PARAPROFESSIONALS – REGULAR – 122

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

At the Coleytown Middle School there is a reduction of a 1.0 FTE paraprofessional based on implementation of the 6-8 model.

122 PARAPROFESSIONAL - REGULAR SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 205,098 | 236,119 | 223,628 | 244,340 | 239,116 | COLEYTOWN ELEM | 244,429 | | | 244,429 |
| 267,505 | 253,413 | 242,964 | 254,215 | 246,556 | GREENS FARMS | 253,343 | | | 253,343 |
| 277,037 | 283,882 | 264,531 | 281,901 | 293,016 | KINGS HIGHWAY | 299,336 | | | 299,336 |
| 314,258 | 327,011 | 303,024 | 311,770 | 294,807 | LONG LOTS | 305,787 | | | 305,787 |
| 269,421 | 245,570 | 255,115 | 263,156 | 263,157 | SAUGATUCK | 269,736 | | | 269,736 |
| | | | | | | | | | |
| 70,790 | 72,352 | 73,787 | 74,538 | 75,404 | BEDFORD | 76,284 | | | 76,284 |
| 44,516 | 47,968 | 41,772 | 35,745 | 35,185 | COLEYTOWN MIDDLE | 36,065 | | (28,500) | 7,565 |
| | | | | | | | | | |
| 405,996 | 381,271 | 384,253 | 374,087 | 397,524 | STAPLES | 407,800 | | | 407,800 |
| | | | (28,098) | - | ELEMENTARY | - | | | - |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 1,854,620 | \$ 1,847,587 | \$ 1,789,074 | \$ 1,811,654 | \$ 1,844,766 | TOTAL | \$ 1,892,780 | \$ - | \$ (28,500) | \$ 1,864,280 |

PARAPROFESSIONAL REGULAR FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 8.50 | 8.00 | 8.00 | 7.50 | 7.50 | COLEYTOWN ELEM | 7.50 | | | 7.50 |
| 9.00 | 8.00 | 8.00 | 7.50 | 7.50 | GREENS FARMS | 7.50 | | | 7.50 |
| 9.50 | 9.50 | 9.50 | 8.50 | 9.00 | KINGS HIGHWAY | 9.00 | | | 9.00 |
| 9.50 | 10.00 | 10.00 | 9.00 | 9.00 | LONG LOTS | 9.00 | | | 9.00 |
| 9.50 | 9.00 | 9.00 | 8.00 | 8.00 | SAUGATUCK | 8.00 | | | 8.00 |
| | | | | | | | | | |
| 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | BEDFORD | 2.00 | | | 2.00 |
| 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | COLEYTOWN MIDDLE | 1.00 | | -1.00 | 0.00 |
| | | | | | | | | | |
| 13.07 | 13.00 | 13.00 | 11.00 | 12.00 | STAPLES | 12.00 | | | 12.00 |
| | | | (1.00) | | ELEMENTARY | | | | 0.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 62.57 | 61.00 | 61.00 | 53.50 | 56.00 | TOTAL | 56.00 | 0.00 | -1.00 | 55.00 |

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

The overall reduction of 2.0 FTE paraprofessionals is based on the delivery needs for the special education program.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|--------------------|-------------------------|--------------------------------|
| 380,871 | 397,585 | 355,401 | 364,368 | 252,090 | COLEYTOWN ELEM | 265,953 | | | 265,953 |
| 268,527 | 257,961 | 325,813 | 353,269 | 426,283 | GREENS FARMS | 454,507 | | | 454,507 |
| 330,689 | 338,622 | 277,893 | 264,555 | 250,556 | KINGS HIGHWAY | 263,418 | | | 263,418 |
| 233,558 | 216,935 | 182,022 | 200,712 | 261,262 | LONG LOTS | 301,885 | | | 301,885 |
| 209,198 | 244,869 | 213,513 | 256,509 | 274,686 | SAUGATUCK | 283,859 | | | 283,859 |
| | | | | | | | | | |
| 384,240 | 427,196 | 417,243 | 431,753 | 438,119 | BEDFORD | 435,963 | | | 435,963 |
| 170,777 | 206,773 | 254,962 | 267,296 | 262,855 | COLEYTOWN MIDDLE | 270,346 | | | 270,346 |
| | | | | | | | | | |
| 235,463 | 279,828 | 273,440 | 317,126 | 320,938 | STAPLES | 358,604 | | | 358,604 |
| | | | | | | | | | |
| 119,797 | 116,222 | 136,926 | 133,000 | 127,026 | ESY PROGRAM | 141,034 | | | 141,034 |
| | | | | | | | | | |
| 167,501 | 221,709 | 313,688 | 302,747 | 328,866 | PRESCHOOL | 337,937 | | | 337,937 |
| | | | | | | | | | |
| | | | | | DISTRICT | | (57,000) | | (57,000) |
| \$ 2,500,622 | \$ 2,707,700 | \$ 2,750,902 | \$ 2,891,335 | \$ 2,942,681 | TOTAL | \$ 3,113,506 | \$ (57,000) | \$ - | \$ 3,056,506 |

PARAPROFESSIONAL SPECIAL ED FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 13.00 | 12.00 | 12.00 | 11.00 | 8.00 | COLEYTOWN ELEM | 8.00 | | | 8.00 |
| 9.00 | 10.00 | 10.00 | 11.00 | 14.00 | GREENS FARMS | 14.00 | | | 14.00 |
| 11.00 | 11.00 | 11.00 | 8.00 | 8.00 | KINGS HIGHWAY | 8.00 | | | 8.00 |
| 7.00 | 7.00 | 7.00 | 6.00 | 9.00 | LONG LOTS | 9.00 | | | 9.00 |
| 7.00 | 7.00 | 7.00 | 8.00 | 9.00 | SAUGATUCK | 9.00 | | | 9.00 |
| | | | | | | | | | |
| 13.00 | 14.00 | 14.00 | 13.00 | 13.00 | BEDFORD | 13.00 | | | 13.00 |
| 6.00 | 7.00 | 7.00 | 8.00 | 8.00 | COLEYTOWN MIDDLE | 8.00 | | | 8.00 |
| | | | | | | | | | |
| 8.78 | 8.28 | 8.28 | 10.00 | 11.00 | STAPLES | 11.00 | | | 11.00 |
| | | | | | | | | | |
| 6.00 | 7.00 | 7.00 | 9.41 | 10.41 | PRESCHOOL | 10.41 | | | 10.41 |
| | | | | | | | | | |
| | | | | | DISTRICT | | (2.00) | | -2.00 |
| 80.78 | 83.28 | 83.28 | 84.41 | 90.41 | TOTAL | 90.41 | (2.00) | 0.00 | 88.41 |

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.

At the Coleytown Middle School there is a reduction of 2.0 FTE custodians based on implementation of the 6-8 model.

124 CUSTODIANS SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|---------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 195,955 | 199,245 | 199,992 | 208,515 | 218,266 | COLEYTOWN ELEM | 220,854 | | | 220,854 |
| 251,050 | 255,030 | 248,178 | 268,215 | 259,773 | GREENS FARMS | 261,368 | | | 261,368 |
| 200,133 | 203,612 | 212,298 | 215,562 | 216,669 | KINGS HIGHWAY | 221,293 | | | 221,293 |
| 229,338 | 226,431 | 234,785 | 252,802 | 254,722 | LONG LOTS | 260,740 | | | 260,740 |
| 260,603 | 257,815 | 240,765 | 264,679 | 261,717 | SAUGATUCK | 267,050 | | | 267,050 |
| | | | | | | | | | |
| 403,338 | 426,708 | 438,728 | 459,808 | 453,463 | BEDFORD | 466,214 | | | 466,214 |
| 279,757 | 290,477 | 298,899 | 303,572 | 295,825 | COLEYTOWN MIDDLE | 303,895 | | (86,000) | 217,895 |
| | | | | | | | | | |
| 896,464 | 889,535 | 914,336 | 933,388 | 936,384 | STAPLES | 949,742 | | | 949,742 |
| | | (100,000) | (200,000) | (200,000) | DISTRICT (CAFETERIA FUND) | (200,000) | | | (200,000) |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 2,716,638 | \$ 2,748,852 | \$ 2,687,981 | \$ 2,706,541 | \$ 2,696,820 | TOTAL | \$ 2,751,156 | \$ - | \$ (86,000) | \$ 2,665,156 |

CUSTODIANS FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 | | (2.00) | 4.00 |
| | | | | | | | | | |
| 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 | - | (2.00) | 54.00 |

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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| | | | | | | | | | |
| | | | | | BEDFORD | | | | |
| | | | | | COLEYTOWN MIDDLE | | | | |
| | | | | | | | | | |
| | | | | | STAPLES | | | | |
| | | | | | | | | | |
| 564,720 | 529,560 | 594,233 | 606,569 | 608,357 | MAINTAINANCE | 626,494 | | | 626,494 |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 564,720 | \$ 529,560 | \$ 594,233 | \$ 606,569 | \$ 608,357 | TOTAL | \$ 626,494 | \$ - | \$ - | \$ 626,494 |

MAINTAINERS FTE

| 2015-2016 Year-End FTE | 2016-2017 Year-End FTE | 2017-2018 Year-End FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 65,303 | 68,271 | 69,636 | 71,029 | 71,029 | COLEYTOWN ELEM | 72,805 | | | 72,805 |
| 65,303 | 68,271 | 69,636 | 71,029 | 71,029 | GREENS FARMS | 72,805 | | | 72,805 |
| 63,580 | 69,049 | 69,636 | 71,029 | 71,029 | KINGS HIGHWAY | 72,805 | | | 72,805 |
| 67,422 | 73,349 | 71,236 | 72,629 | 64,874 | LONG LOTS | 63,279 | | | 63,279 |
| 66,464 | 69,485 | 70,498 | 72,293 | 73,893 | SAUGATUCK | 75,700 | | | 75,700 |
| | | | | | | | | | |
| 94,772 | 101,155 | 103,047 | 107,808 | 106,661 | BEDFORD | 110,503 | | | 110,503 |
| 63,441 | 67,415 | 70,604 | 73,893 | 74,988 | COLEYTOWN MIDDLE | 75,700 | | | 75,700 |
| | | | | | | | | | |
| 197,186 | 194,278 | 200,758 | 206,590 | 206,590 | STAPLES | 211,714 | | | 211,714 |
| 96,730 | 103,105 | 107,471 | 109,408 | 109,969 | SPED SYSTEMWIDE | 112,103 | | | 112,103 |
| 66,464 | 69,485 | 36,013 | 35,192 | 34,818 | PRESCHOOL | 36,072 | | | 36,072 |
| 5,228 | 6,720 | 5,639 | 5,500 | 3,500 | SUMMERWORK | 5,500 | | | 5,500 |
| 6,683 | 20,097 | 19,455 | 17,000 | 17,408 | ESY | 19,500 | | | 19,500 |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 858,574 | \$ 910,681 | \$ 893,629 | \$ 913,400 | \$ 905,788 | TOTAL | \$ 928,486 | \$ - | \$ - | \$ 928,486 |

NURSES FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 |
| | | | | | | | | | |
| | | | | | | | | | |
| 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.

At the Coleytown Middle School there is a reduction of a 1.0 FTE health assistant based on implementation of the 6-8 model.

127 NURSES AIDES SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 31,054 | 32,264 | 33,774 | 34,978 | 34,978 | COLEYTOWN ELEM | 35,852 | | | 35,852 |
| 32,780 | 31,988 | 31,788 | 33,126 | 32,231 | GREENS FARMS | 33,954 | | | 33,954 |
| 32,388 | 32,934 | 34,292 | 34,978 | 34,978 | KINGS HIGHWAY | 35,852 | | | 35,852 |
| 32,780 | 33,436 | 34,106 | 34,978 | 31,326 | LONG LOTS | 32,109 | | | 32,109 |
| 25,832 | 24,350 | 25,902 | 27,982 | 27,791 | SAUGATUCK | 28,682 | | | 28,682 |
| | | | | | | | | | |
| 30,885 | 30,628 | 31,961 | 33,126 | 31,326 | BEDFORD | 32,109 | | | 32,109 |
| 31,633 | 32,934 | 34,292 | 34,978 | 34,978 | COLEYTOWN MIDDLE | 35,852 | | (32,100) | 3,752 |
| | | | | | | | | | |
| 32,072 | 32,934 | 34,618 | 34,978 | 14,936 | STAPLES | 35,852 | | | 35,852 |
| | | | | | | | | | |
| 1,538 | 2,055 | 236 | 1,500 | 2,190 | ESY | 1,500 | - | | 1,500 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 250,962 | \$ 253,524 | \$ 260,967 | \$ 270,624 | \$ 244,734 | TOTAL | \$ 271,762 | \$ - | \$ (32,100) | \$ 239,662 |

NURSES AIDES FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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) | 0.00 |
| | | | | | | | | | |
| 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 | (1.00) | 6.80 |

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

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | COLEYTOWN ELEM | | | | |
| | | | | | GREENS FARMS | | | | |
| | | | | | KINGS HIGHWAY | | | | |
| | | | | | LONG LOTS | | | | |
| | | | | | SAUGATUCK | | | | |
| | | | | | BEDFORD | | | | |
| | | | | | COLEYTOWN MIDDLE | | | | |
| 48,561 | 49,994 | 51,243 | 52,525 | 48,960 | STAPLES | 52,435 | | | 52,435 |
| 497,410 | 513,883 | 507,690 | 533,658 | 507,547 | TECHNOLOGY | 545,299 | | | 545,299 |
| 7,560 | 7,783 | 7,978 | 7,978 | 8,157 | HEALTH | 8,361 | | | 8,361 |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 553,531 | \$ 571,660 | \$ 566,911 | \$ 594,161 | \$ 564,664 | TOTAL | \$ 606,095 | \$ - | \$ - | \$ 606,095 |

TECHNOLOGY ASSISTANTS FTE

| 2015-2016 Year-End FTE | 2016-2017 Year-End FTE | 2017-2018 Year-End FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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. At Bedford Middle School there is an increase of 1.0 FTE security aide based on implementation of the 6-8 model.

129 SECURITY SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 25,143 | 34,137 | 33,768 | 34,612 | 34,527 | COLEYTOWN ELEM | 35,391 | | | 35,391 |
| 24,263 | 32,944 | 33,768 | 34,612 | 34,599 | GREENS FARMS | 35,391 | | | 35,391 |
| 24,263 | 33,102 | 32,258 | 32,800 | 32,000 | KINGS HIGHWAY | 32,720 | | | 32,720 |
| 24,263 | 33,102 | 33,768 | 34,612 | 36,804 | LONG LOTS | 35,391 | | | 35,391 |
| 24,263 | 31,451 | 32,800 | 33,620 | 31,824 | SAUGATUCK | 32,720 | | | 32,720 |
| - | - | - | - | | BEDFORD | - | | 32,720 | 32,720 |
| 19,692 | 33,102 | 33,768 | 34,612 | 34,527 | COLEYTOWN MIDDLE | 35,391 | | | 35,391 |
| 64,040 | 95,326 | 96,325 | 103,869 | 104,404 | STAPLES | 106,206 | | | 106,206 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 205,928 | \$ 293,164 | \$ 296,453 | \$ 308,737 | \$ 308,685 | TOTAL | \$ 313,210 | \$ - | \$ 32,720 | \$ 345,930 |

SECURITY FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED 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 |
| | | | | | BEDFORD | 0.00 | | 1.00 | 1.00 |
| 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | COLEYTOWN MIDDLE | 1.00 | | | 1.00 |
| | | | | | | | | | |
| 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | STAPLES | 3.00 | | | 3.00 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 8.00 | 9.00 | 9.00 | 9.00 | 9.00 | TOTAL | 9.00 | 0.00 | 1.00 | 10.00 |

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.

130 - 140 OTHER SALARIES

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| 232,492 | 241,574 | 246,584 | 245,000 | 245,000 | 130 BUS MONITORS | 250,513 | | | 250,513 |
| 226,626 | 245,277 | 240,183 | 226,238 | 226,238 | 131 ATHLETICS | 233,967 | | | 233,967 |
| 146,001 | 142,160 | 145,777 | 148,901 | 141,158 | 133 OTHER ASSISTANTS | 149,887 | | | 149,887 |
| 561,861 | 594,923 | 612,129 | 666,815 | 677,580 | 135 OCCUPATIONAL THERAPIST | 694,267 | | | 694,267 |
| 170,394 | 176,085 | 180,001 | 185,629 | 185,629 | 136 PHYSICAL THERAPIST | 187,213 | | | 187,213 |
| 17,401 | 21,993 | 22,071 | 25,000 | 22,231 | 140 ADULT ED MANDATED | 25,000 | | | 25,000 |
| | | | | | | | | | |
| \$ 1,354,774 | \$ 1,422,012 | \$ 1,446,745 | \$ 1,497,583 | \$ 1,497,836 | TOTAL | \$ 1,540,847 | \$ - | \$ - | \$ 1,540,847 |

OTHER SALARIES FTE

| 2015-2016 ACTUAL FTE | 2016-2017 ACTUAL FTE | 2017-2018 ACTUAL FTE | 2018-2019 BUDGET FTE | 2018-2019 Projected FTE | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|---------------------|-----------------|-------------------------|--------------------------------|
| | | | | | 130 BUS MONITORS | | | | |
| 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | 131 ATHLETICS | 2.00 | | | 2.00 |
| 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 133 OTHER ASSISTANTS | 4.00 | | | 4.00 |
| 5.80 | 6.70 | 6.70 | 7.20 | 7.30 | 135 OCCUPATIONAL THERAPIST | 7.30 | | | 7.30 |
| 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 136 PHYSICAL THERAPIST | 2.00 | | | 2.00 |
| | | | | | 140 ADULT ED MANDATED | | | | |
| | | | | | | | | | |
| 14.30 | 14.70 | 14.70 | 15.20 | 15.30 | TOTAL | 15.30 | 0.00 | 0.00 | 15.30 |

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.

EMPLOYEE BENEFITS – 210-290

EMPLOYEE INSURANCE – 210 The Board of Education is a member of the State Partnership Plan 2.0. The plan provides coverage for all current staff members and retirees under the age of 65. The State of Connecticut Point of Service (POS) Plan is administered by United Healthcare/Oxford for health and the pharmacy plan is administered by CVS/Caremark. The BOE continues to use Delta Dental for dental.

GROUP LIFE INSURANCE – 211 The Board of Education maintains group term life insurance for all employees.

WEA CHILD CARE – 212 The teachers' contract (WEA) requires reimbursement for up to \$500 of child care costs per eligible teacher.

HEALTH INSURANCE WAIVERS – 213 The Board of Education has negotiated health insurance waiver clauses with some of our bargaining units. These payments are reflected in this account.

SOCIAL SECURITY – 220 All employees not covered by the State Teacher's Retirement plan are required to participate in the social security program. The employee matches employer contributions. The Board of Education provides the employer's portion of Medicare social security for all employees.

COURSE REIMBURSEMENT – 240 The Board of Education negotiated an education incentive with the teachers' union to encourage tenured teachers to continue their academic training.

UNEMPLOYMENT COMPENSATION – 250 The Board of Education must contribute to the Connecticut State Unemployment fund, as do all employers within the state. This is an experience-based account. The Department of Labor invoices the Board when former employees are collecting benefits from the system.

WORKERS' COMPENSATION – 260 The Board of Education maintains a workers compensation insurance policy with Connecticut Interlocal Risk Management Agency (CIRMA). This is a group insurance program made up of many Connecticut school systems and municipalities which provides insurance policies. The premiums for this service are experience rated.

UNIFORM ALLOWANCE – 287 The Custodial and Maintenance contracts include a uniform allowance. These uniforms assist in maintaining proper employee identification as well as building security throughout the school district.

OTHER EMPLOYEE BENEFITS – 290 Westport Public Schools occasionally reimburses new employees for a portion of the costs paid to relocate to the Westport area as part of our recruitment strategy. An additional payment for third party benefits management and the Employee Assistance Program is included in this account.

210 - 290 EMPLOYEE BENEFITS

| 2015-2016 Year-End Expense | 2016-2017 Year-End Expense | 2017-2018 Year-End Expense | 2018-2019 BUDGET | 2018-2019 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2019-2020 ADOPTED BUDGET |
|---|---|---|-----------------------------|--|------------------------------|-----------------------------|-------------------------|----------------------------------|---|
| 14,247,493 | 12,956,551 | 14,145,247 | 15,203,452 | 15,758,809 | 210 HEALTH INSURANCE | 15,641,307 | (230,000) | (40,000) | 15,371,307 |
| 288,098 | 317,898 | 336,046 | 320,000 | 320,000 | 211 GROUP LIFE INSURANCE | 339,742 | | | 339,742 |
| 47,000 | 43,345 | 45,730 | 43,000 | 43,000 | 212 TEACHER (WEA) CHILD CARE | 43,000 | | | 43,000 |
| 43,500 | 42,040 | 42,335 | 45,000 | 32,000 | 213 HEALTH INSUR. WAIVERS | 32,000 | | | 32,000 |
| 1,962,571 | 2,016,354 | 2,081,337 | 2,187,646 | 2,187,646 | 220 SOCIAL SECURITY/MED | 2,264,214 | | | 2,264,214 |
| 20,840 | 28,634 | 20,316 | 50,000 | 50,000 | 240 COURSE REIMBURSEMENT | 50,000 | | | 50,000 |
| 87,866 | 24,449 | 42,623 | 55,000 | 55,000 | 250 UNEMPLOYMENT COMP. | 50,000 | | | 50,000 |
| 568,206 | 547,396 | 444,343 | 423,212 | 387,660 | 260 WORKERS COMPENSATION | 415,712 | | | 415,712 |
| 39,355 | 35,020 | 36,697 | 45,000 | 45,000 | 287 UNIFORM ALLOWANCES | 45,000 | | | 45,000 |
| 23,691 | 21,923 | 35,165 | 42,000 | 42,000 | 290 OTHER EMPLOYEE BENEFITS | 40,000 | | | 40,000 |
| \$ 17,328,620 | \$ 16,033,609 | \$ 17,229,839 | \$ 18,414,310 | \$ 18,921,115 | TOTAL | \$ 18,920,975 | \$ (230,000) | \$ (40,000) | \$ 18,650,975 |

