

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 3.0 FTE administrators at Coleytown Middle School and an increase of a 0.5 FTE administrator at Coleytown Elementary School based on implementation of the K-6 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 PROPOSED BUDGET
446,839	460,598	473,600	334,947	334,947	COLEYTOWN ELEM	342,484		86,000	428,484
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	484,256	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		(480,810)	47,768
844,674	873,363	883,527	870,311	870,311	STAPLES	889,893			889,893
761,438	858,935	702,938	898,605	898,605	CENTRAL ADMIN	724,642			724,642
171,058	175,121	207,631	202,599	202,599	SPECIAL EDUCATION	215,250			215,250
\$ 5,123,525	\$ 5,357,442	\$ 5,317,348	\$ 5,444,607	\$ 5,444,607	TOTAL	\$ 5,383,717	\$ -	\$ (394,810)	\$ 4,988,907

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 PROPOSED BUDGET
3.00	3.00	3.00	2.00	2.00	COLEYTOWN ELEM	2.00		0.50	2.50
3.00	3.00	3.00	3.00	3.00	GREENS FARMS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	KINGS HIGHWAY	3.00			3.00
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00		-3.00	0.00
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	-2.50	27.50

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

There is an increase of 1.0 FTE in this account for the proposed Coordinator of Special Services position.

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 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
208,074	214,845	229,186	233,909	233,909	BEDFORD	237,474			237,474
208,074	214,845	226,844	233,909	233,909	COLEYTOWN MIDDLE	237,474			237,474
762,158	783,918	850,586	865,986	840,326	STAPLES	884,038			884,038
145,457	148,912	152,263	304,998	304,998	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		160,270	305,146
88,444	90,544	92,581	94,664	94,664	PRESCHOOL	96,794			96,794
	9,803		7,500	7,500	ESY	7,500			7,500
\$ 1,718,389	\$ 1,769,108	\$ 1,875,276	\$ 2,060,874	\$ 2,035,214	TOTAL	\$ 2,261,191	\$ -	\$ 160,270	\$ 2,421,461

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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.45	1.50	1.50	BEDFORD	1.50			1.50
1.25	1.25	1.45	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
5.50	5.50	5.20	5.50	5.50	STAPLES	5.50			5.50
1.10	1.10	1.00	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		1.00	1.90
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	1.00	15.00

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 PROPOSED BUDGET
1,574,674	1,582,045	1,620,886	1,583,717	1,491,765	COLEYTOWN ELEM	1,558,499	66,880		1,625,379
1,667,458	1,772,131	1,901,601	1,917,322	1,910,553	GREENS FARMS	1,958,498	(66,880)		1,891,618
1,947,892	2,017,656	1,953,272	2,090,305	2,029,614	KINGS HIGHWAY	2,109,488			2,109,488
2,375,752	2,373,933	2,335,510	2,366,343	2,289,294	LONG LOTS	2,361,574	(66,880)		2,294,694
2,145,132	2,031,798	2,037,385	2,170,419	2,166,866	SAUGATUCK	2,252,261			2,252,261
3,240,409	3,248,209	3,284,937	3,430,293	3,358,313	BEDFORD	3,592,675	(267,520)		3,325,155
1,805,051	1,877,891	2,026,681	2,066,947	1,934,041	COLEYTOWN MIDDLE	2,102,827			2,102,827
7,190,861	7,505,040	7,686,707	7,859,836	7,932,871	STAPLES	8,125,611	(66,880)		8,058,731
		-	(66,881)	-	ELEMENTARY				-
		-	(450,000)	-	TEACHER TURNOVER	(450,000)			(450,000)
\$ 21,947,230	\$ 22,408,703	\$ 22,846,979	\$ 22,968,301	\$ 23,113,316	TOTAL	\$ 23,611,433	\$ (401,280)	\$ -	\$ 23,210,153

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 PROPOSED 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				
269.61	269.61	266.13	261.00	263.60	TOTAL	263.60	-6.00	0.00	257.60

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.

The proposed increase of 4.0 FTE teachers is intended to support implementation of encore classes within the K-6 model.

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 PROPOSED BUDGET
714,715	723,390	771,395	791,513	791,603	COLEYTOWN ELEM	807,460			807,460
649,587	659,156	649,604	697,312	684,411	GREENS FARMS	715,367			715,367
668,041	765,422	675,378	734,673	734,763	KINGS HIGHWAY	756,627			756,627
814,735	787,561	779,224	814,839	814,838	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	2,221,251	BEDFORD	2,307,304			2,307,304
1,365,662	1,388,940	1,411,632	1,482,633	1,440,333	COLEYTOWN MIDDLE	1,369,324			1,369,324
4,136,570	4,246,866	4,242,797	4,427,293	4,417,845	STAPLES	4,542,207			4,542,207
24,514	23,608	50,620	45,225	27,464	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			267,520	267,520
\$ 11,461,883	\$ 11,649,873	\$ 11,628,676	\$ 11,989,101	\$ 11,959,347	TOTAL	\$ 12,215,141	\$ -	\$ 267,520	\$ 12,482,661

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 PROPOSED 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			4.00	4.00
134.50	134.50	134.50	127.90	127.40	TOTAL	127.40	0.00	4.00	131.40

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 3.0 FTE based on enrollment.

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 PROPOSED BUDGET
569,528	627,251	598,222	599,466	571,369	COLEYTOWN ELEM	611,974	13,376		625,350
582,026	631,355	636,625	649,896	611,334	GREENS FARMS	599,328	13,376		612,704
443,839	534,451	562,991	554,019	525,921	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	532,366	SAUGATUCK	529,125	6,688		535,813
333,237	381,804	409,008	476,894	491,290	BEDFORD	500,918			500,918
323,413	344,172	408,684	425,312	564,426	COLEYTOWN MIDDLE	468,212	(267,520)		200,692
319,054	339,846	305,961	311,857	295,163	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	\$ 4,381,691	TOTAL	\$ 4,358,410	\$ (234,080)	\$ -	\$ 4,124,330

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 PROPOSED 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			4.50
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	0.00	36.42

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 PROPOSED 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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	2.00	2.00	2.00	1.00	TEACHING AND LEARNING CENTER	2.00	-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 K-6 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 PROPOSED 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 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
									0.00
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00		-1.00	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 PROPOSED 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	232,317	COLEYTOWN MIDDLE	239,082			239,082
966,229	982,075	960,325	991,673	991,673	STAPLES	1,024,550			1,024,550
6,901	6,325	53,745	31,000	32,773	SUMMER COUNSELING	33,899			33,899
\$ 1,375,320	\$ 1,455,550	\$ 1,463,683	\$ 1,488,072	\$ 1,489,845	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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
10.50	10.50	10.50	10.50	10.50	STAPLES	10.50			10.50
16.50	16.50	16.50	16.50	16.50	TOTAL	16.50	0.00	0.00	16.50

SPECIAL EDUCATION – 109

SPECIAL EDUCATION TEACHERS

Special education teachers work from pre-kindergarten to grade 12, and in some cases post grade 12, with students eligible for special education services and requiring specialized instruction. Eligibility for special education and services is determined by a Planning and Placement Team (PPT) process that includes parents, special education teachers, and other professionals. Parental consent is required for eligibility for special education services.

State and federal laws, as well as good educational practice, require that special education students be placed with their peers who do not require special education services, to the degree that is educationally beneficial for each child. Special education needs exist in 14 categories of disability including autism, learning disabilities, dyslexia, hearing impairment, speech and/or language impairment, multiple disabilities, emotional disturbance or intellectual disability. Most special education teachers work in a combination of regular education classrooms and resource rooms with students who are included in classes for all or most of the school day and may require additional support services in order to be successful. Other special education teachers work in individualized classrooms with students who have more significant disabilities. As often as possible, as determined by the PPT, these students are included in regular classes for some part of their school day.

School systems are required to serve children with special needs beginning at age three. Mandated preschool programs work with students with identified special education needs as well as with children who are at significant risk for requiring special education services if their needs are not met early. By doing this, special education costs are reduced in the long term and children are more likely to be successful in their regular school program.

At the Kings Highway Elementary School there is a total increase of 1.0 FTE for enrollment and the shift to the K-6 model.

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 PROPOSED 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	474,908	GREENS FARMS	488,689			488,689
215,521	222,579	145,815	183,201	187,025	KINGS HIGHWAY	192,761	33,440	33,440	259,641
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	433,890	BEDFORD	510,591			510,591
280,768	290,743	202,146	250,960	210,187	COLEYTOWN MIDDLE	218,962			218,962
1,415,749	1,468,608	1,467,487	1,518,644	1,519,025	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	6,381	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	326,862	PUPIL PERSONNEL SERVICES	338,023			338,023
\$ 4,352,237	\$ 4,549,144	\$ 4,554,832	\$ 4,802,536	\$ 4,613,127	TOTAL	\$ 4,841,676	\$ 33,440	\$ 33,440	\$ 4,908,556

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 PROPOSED 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	0.50	3.50
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	0.50	52.50

PSYCHOLOGICAL SERVICES - 110

SCHOOL PSYCHOLOGISTS

School districts are required under federal law to conduct comprehensive evaluations of psycho-educational functioning of all students who are suspected of 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 based on implementation of the K-6 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 PROPOSED 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	233,466	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	160,575	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	218,467	BEDFORD	225,099			225,099
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	342,597	STAPLES	356,004			356,004
72,820	52,156	67,349	77,569	79,083	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	3,906	ESY PROGRAM	4,000			4,000
\$ 1,633,519	\$ 1,618,793	\$ 1,613,902	\$ 1,705,267	\$ 1,637,773	TOTAL	\$ 1,685,597	\$ (16,000)	\$ -	\$ 1,669,597

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 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.20	2.20	2.20	2.20	2.00	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			3.00
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	0.00	18.80

SOCIAL WORK SERVICES - 113

SCHOOL SOCIAL WORKERS

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

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

113 SOCIAL WORKERS SALARIES

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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
277,637	240,451	212,687	233,897	233,897	PUPIL PERSONNEL SERVICES	242,126			242,126
9,619	15,430	13,675	14,000	1,147	SUMMER WORK	14,000			14,000
\$ 287,256	\$ 255,882	\$ 226,362	\$ 247,897	\$ 235,044	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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	3.10	3.10	3.10	3.10	PUPIL PERSONNEL SERVICES	3.10			3.10
					SUMMER WORK				
3.10	3.10	3.10	3.10	3.10	TOTAL	3.10	0.00	0.00	3.10

SPEECH/HEARING THERAPISTS - 114

SPEECH/LANGUAGE PATHOLOGISTS

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

STAFF DEVELOPMENT & LEADERSHIP - 115

The stipends in this category are for teacher leadership positions across the district. 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 PROPOSED 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	196,834	GREENS FARMS	201,719			201,719
144,083	146,888	103,646	130,719	131,954	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	72,463	SAUGATUCK	75,425			75,425
162,924	149,067	162,659	151,003	158,853	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	141,820	STAPLES	151,079			151,079
179,276	202,051	220,544	218,960	239,838	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	33,257	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	\$ 1,411,931	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 PROPOSED 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 PROPOSED 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				
Yearbook Advisor	2	\$7,689	\$15,378	SPRING SEASON			
Senior Internship Advisor	1	\$12,364	\$12,364	Intramurals - Weight Training - Spring 1	1	\$1,661	\$1,661
Learning Readiness Club	1	\$5,153	\$5,153	Intramurals - Weight Training - Spring 2	1	\$1,661	\$1,661
Artist Club	1	\$2,618	\$2,618	Intramurals - Unified Sports	1	\$1,661	\$1,661
Junior State of America	1	\$5,415	\$5,415	Intramurals - Flag Football	1	\$1,661	\$1,661
Graduation Coordinator	1	\$2,112	\$2,112	Intramurals - Badminton	1	\$1,661	\$1,661
High School Total (116)			\$244,151	Intramurals - Water Polo	1	\$1,661	\$1,661
Target group savings			(\$17,222)		<u>6</u>		
			\$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 PROPOSED 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	714,904	116 EXTRA CURRIC ACTIVITY	700,214			700,214
					118 COACHES				
-	-	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	\$ 1,636,880	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 PROPOSED 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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00			1.00
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 2.5 FTE secretaries based on implementation of the K-6 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 PROPOSED 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	126,927	GREENS FARMS	131,277			131,277
119,333	123,450	124,597	129,802	129,802	KINGS HIGHWAY	121,631			121,631
147,739	151,486	153,771	156,720	156,720	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	201,984	BEDFORD	212,286			212,286
141,287	137,731	144,696	143,116	142,451	COLEYTOWN MIDDLE	149,251		(137,500)	11,751
543,721	559,593	551,197	565,338	551,182	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	82,320	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	\$ 2,552,714	TOTAL	\$ 2,678,323	\$ -	\$ (137,500)	\$ 2,540,823

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 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KINGS HIGHWAY	2.00			2.00
2.50	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.00	3.00	3.50	3.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.50	2.50	2.50	COLEYTOWN MIDDLE	2.50		-2.50	0.00
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	(2.50)	38.63

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 K-6 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 PROPOSED BUDGET
205,098	236,119	223,628	244,340	268,272	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	291,884	KINGS HIGHWAY	299,336			299,336
314,258	327,011	303,024	311,770	269,351	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	370,752	STAPLES	407,800			407,800
			(28,098)		ELEMENTARY	-			-
\$ 1,854,620	\$ 1,847,587	\$ 1,789,074	\$ 1,811,654	\$ 1,820,560	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 PROPOSED 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 PROPOSED BUDGET
380,871	397,585	355,401	364,368	250,146	COLEYTOWN ELEM	265,953			265,953
268,527	257,961	325,813	353,269	377,005	GREENS FARMS	454,507			454,507
330,689	338,622	277,893	264,555	255,414	KINGS HIGHWAY	263,418			263,418
233,558	216,935	182,022	200,712	277,526	LONG LOTS	301,885			301,885
209,198	244,869	213,513	256,509	276,206	SAUGATUCK	283,859			283,859
384,240	427,196	417,243	431,753	425,343	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	348,153	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	330,685	PRESCHOOL	337,937			337,937
					DISTRICT		(57,000)		(57,000)
\$ 2,500,622	\$ 2,707,700	\$ 2,750,902	\$ 2,891,335	\$ 2,930,359	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 PROPOSED 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 K-6 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 PROPOSED BUDGET
195,955	199,245	199,992	208,515	214,266	COLEYTOWN ELEM	220,854			220,854
251,050	255,030	248,178	268,215	262,607	GREENS FARMS	261,368			261,368
200,133	203,612	212,298	215,562	215,083	KINGS HIGHWAY	221,293			221,293
229,338	226,431	234,785	252,802	253,137	LONG LOTS	260,740			260,740
260,603	257,815	240,765	264,679	264,679	SAUGATUCK	267,050			267,050
403,338	426,708	438,728	459,808	459,808	BEDFORD	466,214			466,214
279,757	290,477	298,899	303,572	303,572	COLEYTOWN MIDDLE	303,895		(86,000)	217,895
896,464	889,535	914,336	933,388	933,388	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	\$ 2,706,541	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 PROPOSED BUDGET
4.00	4.00	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
5.00	5.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
4.00	4.00	4.00	4.00	4.00	KINGS HIGHWAY	4.00			4.00
5.00	5.00	5.00	5.00	5.00	LONG LOTS	5.00			5.00
5.00	5.00	5.00	5.00	5.00	SAUGATUCK	5.00			5.00
9.00	9.00	9.00	9.00	9.00	BEDFORD	9.00			9.00
6.00	6.00	6.00	6.00	6.00	COLEYTOWN MIDDLE	6.00		-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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
564,720	529,560	594,233	606,569	610,420	MAINTAINANCE	626,494			626,494
\$ 564,720	\$ 529,560	\$ 594,233	\$ 606,569	\$ 610,420	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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
8.00	8.00	8.00	8.00	8.00	MAINTAINANCE	8.00			8.00
8.00	8.00	8.00	8.00	8.00	TOTAL	8.00	0.00	0.00	8.00

NURSES SALARIES – 126

Nursing services include nursing assessment and interventions for students with chronic health problems, illness, injury, and normal developmental/health concerns. Nurses also conduct state mandated health programs such as screenings and immunizations, medication administration, management of infection control and public health matters, e.g. blood borne pathogens, communicable disease, crisis planning, etc. Nurses play an integral role on each school's crisis and Tools for Schools teams. Additionally, nurses are called upon to contribute to the Section 504 Teams as well as Planning and Placement Teams. This would include the development of individualized health care, 504 and educational plans, and clinical treatments such as tube feedings for students with significant medical conditions. Our nurses have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

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

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 PROPOSED 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	72,629	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	107,045	BEDFORD	110,503			110,503
63,441	67,415	70,604	73,893	73,893	COLEYTOWN MIDDLE	75,700		(65,000)	10,700
197,186	194,278	200,758	206,590	206,590	STAPLES	211,714			211,714
96,730	103,105	107,471	109,408	107,045	SPED SYSTEMWIDE	112,103			112,103
66,464	69,485	36,013	35,192	36,718	PRESCHOOL	36,072			36,072
5,228	6,720	5,639	5,500	5,092	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	\$ 913,400	TOTAL	\$ 928,486	\$ -	\$ (65,000)	\$ 863,486

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 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00		-1.00	0.00
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	-1.00	11.50

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 K-6 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 PROPOSED 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	33,126	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	34,978	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	\$ 265,671	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 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
0.80	0.80	0.80	0.80	0.80	SAUGATUCK	0.80			0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00		-1.00	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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
48,561	49,994	51,243	52,525	52,658	STAPLES	52,435			52,435
497,410	513,883	507,690	533,658	533,346	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	\$ 594,161	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 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
8.00	8.00	8.00	8.00	8.00	TECHNOLOGY	8.00			8.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20			0.20
9.20	9.20	9.20	9.20	9.20	TOTAL	9.20	0.00	0.00	9.20

SECURITY AIDES SALARIES – 129

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

129 SECURITY SALARIES

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 PROPOSED 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	32,000	SAUGATUCK	32,720			32,720
-	-	-	-	-	BEDFORD	-			-
19,692	33,102	33,768	34,612	34,527	COLEYTOWN MIDDLE	35,391			35,391
64,040	95,326	96,325	103,869	104,281	STAPLES	106,206			106,206
\$ 205,928	\$ 293,164	\$ 296,453	\$ 308,737	\$ 308,737	TOTAL	\$ 313,210	\$ -	\$ -	\$ 313,210

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 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
					BEDFORD				0.00
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	0.00	9.00

BUS MONITORS – 130

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

ATHLETICS – 131

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

OTHER ASSISTANTS – 133

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

OCCUPATIONAL THERAPISTS – 135

Occupational therapists assist students in the development and improvement of fine motor skills. Districtwide there is an increase of 0.5 FTE for enrollment needs.

PHYSICAL THERAPISTS – 136

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

ADULT EDUCATION – MANDATED - 140

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

SUBSTITUTE TEACHERS – 15X

NON CERTIFIED SUBSTITUTES – 155

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

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

OVERTIME – 156

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

130 - 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 PROPOSED 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	140,432	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	25,000	140 ADULT ED MANDATED	25,000			25,000
\$ 1,354,774	\$ 1,422,012	\$ 1,446,745	\$ 1,497,583	\$ 1,499,879	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 PROPOSED 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



150-156 SUBSTITUES AND OVERTIME

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 PROPOSED BUDGET
187,191	171,210	266,732	470,000	470,000	150 PERMANENT SUBS	470,000		(33,200)	436,800
213,519	199,407	174,810	177,400	177,400	151 DAILY SUBS	177,400			177,400
45,634	36,834	35,945	50,000	50,000	152 STAFF TRAINING	45,000			45,000
47,945	50,361	55,757	50,000	50,000	153 PPT SUBS	55,000			55,000
759,758	711,789	854,334	700,000	850,000	154 LONG TERM SUBS	775,000			775,000
216,713	267,253	245,870	215,000	215,000	155 NON CERT SUBSTITUTES	245,000			245,000
412,140	473,855	480,645	375,000	375,000	156 OVERTIME	455,000			455,000
\$ 1,882,900	\$ 1,910,709	\$ 2,114,093	\$ 2,037,400	\$ 2,187,400	TOTAL	\$ 2,222,400	\$ -	\$ (33,200)	\$ 2,189,200

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 PROPOSED BUDGET
14,247,493	12,956,551	14,145,247	15,203,452	15,606,811	210 HEALTH INSURANCE	15,941,307		(320,000)	15,621,307
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	45,000	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.	250,000			250,000
568,206	547,396	444,343	423,212	395,152	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	\$ 18,789,609	TOTAL	\$ 19,420,975	\$ -	\$ (320,000)	\$ 19,100,975

