

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.

Bedford Middle School is staffed with a principal and three assistant principals. Coleytown Middle School is staffed with the principal and two assistant principals. One administrator in each building is responsible for implementing special education programs within their school and one administrator is responsible for the RTI Program and the school gifted program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

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

There is a 1.0 FTE administrator increase at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This increase returns the total number of administrators at both middle schools to 2018-2019 levels.

100 ADMINISTRATIVE SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
460,598	473,600	334,947	342,484	418,818	COLEYTOWN ELEM	430,457			430,457
463,179	473,600	484,256	495,152	418,818	GREENS FARMS	430,457			430,457
457,797	472,329	487,319	496,652	496,652	KINGS HIGHWAY	513,012			513,012
449,637	457,132	487,256	495,152	496,652	LONG LOTS	513,012			513,012
433,887	470,694	481,557	495,152	495,152	SAUGATUCK	511,512			511,512
690,478	670,326	685,374	700,762	700,762	BEDFORD	714,888			714,888
494,447	505,571	516,946	368,308	357,894	COLEYTOWN MIDDLE	365,124		174,132	539,256
873,363	883,527	878,850	889,893	984,416	STAPLES	907,870			907,870
858,935	702,938	836,215	724,642	552,207	CENTRAL ADMIN	731,749			731,749
175,121	207,631	210,447	215,250	214,725	SPECIAL EDUCATION	219,556			219,556
\$ 5,357,442	\$ 5,317,348	\$ 5,403,166	\$ 5,223,447	\$ 5,136,096	TOTAL	\$ 5,337,637	\$ -	\$ 174,132	\$ 5,511,769

ADMINISTRATIVE FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
3.00	3.00	2.00	2.00	2.50	COLEYTOWN ELEM	2.50			2.50
3.00	3.00	3.00	3.00	2.50	GREENS FARMS	2.50			2.50
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	2.00	2.00	COLEYTOWN MIDDLE	2.00		1.00	3.00
5.00	5.00	5.00	5.00	5.00	STAPLES	5.00			5.00
4.00	3.00	3.00	3.00	3.00	CENTRAL ADMIN	3.00			3.00
1.00	1.00	1.00	1.00	1.00	SPECIAL EDUCATION	1.00			1.00
32.00	31.00	30.00	29.00	29.00	TOTAL	29.00	0.00	1.00	30.00

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

There is a 0.5 FTE administrator increase at Staples High School based on an increase in the number of students requiring special education services.

101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
214,845	229,186	220,997	237,474	234,803	BEDFORD	241,542			241,542
214,845	226,844	220,997	237,474	234,803	COLEYTOWN MIDDLE	241,542			241,542
783,918	850,586	782,281	884,038	891,296	STAPLES	901,881	87,066		988,947
148,912	152,263	423,944	470,821	470,821	TEACHING AND LEARNING	484,334			484,334
170,448	174,283	178,204	182,214	182,214	TECHNOLOGY	185,895			185,895
135,794	149,533	155,361	144,876	144,876	SPECIAL EDUCATION	147,787			147,787
90,544	92,581	94,664	96,794	96,794	PRESCHOOL	98,750			98,750
9,803			7,500	7,500	ESY	8,000			8,000
\$ 1,769,108	\$ 1,875,276	\$ 2,076,448	\$ 2,261,191	\$ 2,263,107	TOTAL	\$ 2,309,731	\$ 87,066	\$ -	\$ 2,396,797

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.25	1.25	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
5.50	5.50	5.50	5.50	5.50	STAPLES	5.50	0.50		6.00
1.10	1.10	3.00	3.00	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	14.00	14.00	14.00	TOTAL	14.00	0.50	0.00	14.50

TEACHERS - REGULAR EDUCATION - 102

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

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

There is an increase of 6.0 FTE core classroom teachers at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year.

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. It should be noted that teacher turnover is calculated across all of the 100's object codes.

102 TEACHER SALARIES - REGULAR ED

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1,582,045	1,620,886	1,431,310	1,625,355	1,708,061	COLEYTOWN ELEM	1,786,110	(66,880)		1,719,230
1,772,131	1,901,601	1,892,907	1,891,594	1,793,564	GREENS FARMS	1,838,903			1,838,903
2,017,656	1,953,272	2,007,597	2,109,464	2,093,793	KINGS HIGHWAY	2,162,903			2,162,903
2,373,933	2,335,510	2,244,623	2,294,670	2,263,273	LONG LOTS	2,333,419			2,333,419
2,031,798	2,037,385	2,128,682	2,252,237	2,074,785	SAUGATUCK	2,148,755	(66,880)		2,081,875
3,248,209	3,284,937	3,461,370	3,325,155	3,585,252	BEDFORD	3,683,032			3,683,032
1,877,891	2,026,681	2,037,842	2,102,827	1,612,598	COLEYTOWN MIDDLE	1,664,397		401,280	2,065,677
7,505,040	7,686,707	7,984,392	8,058,731	8,078,380	STAPLES	8,406,591			8,406,591
		-	(66,880)	-	ELEMENTARY	-			-
		-	(450,000)	-	TEACHER TURNOVER	(450,000)			(450,000)
\$ 22,408,703	\$ 22,846,979	\$ 23,188,722	\$ 23,143,153	\$ 23,209,706	TOTAL	\$ 23,574,110	\$ (133,760)	\$ 401,280	\$ 23,841,630

TEACHERS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20.00	19.00	19.00	20.00	21.00	COLEYTOWN ELEM	21.00	-1.00		20.00
21.00	21.00	20.00	19.00	18.00	GREENS FARMS	18.00			18.00
24.00	25.00	23.00	23.00	23.00	KINGS HIGHWAY	23.00			23.00
28.00	27.00	27.00	26.00	26.00	LONG LOTS	26.00			26.00
26.00	24.00	24.00	24.00	22.00	SAUGATUCK	22.00	-1.00		21.00
37.00	37.00	37.00	33.00	36.20	BEDFORD	36.20			36.20
24.00	24.00	24.00	24.00	18.00	COLEYTOWN MIDDLE	18.00		6.00	24.00
89.61	89.13	89.60	88.60	90.15	STAPLES	90.55			90.55
			(1.00)		Reduction to elementary				0.00
269.61	266.13	263.60	256.60	254.35	TOTAL	254.75	-2.00	6.00	258.75

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
723,390	771,395	788,253	807,460	852,431	COLEYTOWN ELEM	858,588			858,588
659,156	649,604	642,185	715,367	692,441	GREENS FARMS	713,088			713,088
765,422	675,378	735,041	756,627	773,596	KINGS HIGHWAY	802,736			802,736
787,561	779,224	776,375	838,396	815,527	LONG LOTS	839,357			839,357
801,163	771,215	809,138	831,392	740,764	SAUGATUCK	778,403			778,403
2,238,275	2,259,877	2,227,399	2,307,304	2,372,271	BEDFORD	2,468,406			2,468,406
1,388,940	1,411,632	1,323,223	1,369,324	1,249,061	COLEYTOWN MIDDLE	1,240,010			1,240,010
4,246,866	4,242,797	4,432,039	4,542,207	4,379,641	STAPLES	4,524,587			4,524,587
23,608	50,620	27,464	28,545	43,290	TEACHING AND LEARNING CENTER	45,924			45,924
15,492	16,934	17,732	18,519	18,519	PRESCHOOL	19,465			19,465
			-		DISTRICT				-
\$ 11,649,873	\$ 11,628,676	\$ 11,778,849	\$ 12,215,141	\$ 11,937,541	TOTAL	\$ 12,290,564	\$ -	\$ -	\$ 12,290,564

TEACHERS - SPECIAL AREAS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
7.60	7.60	7.50	7.50	8.20	COLEYTOWN ELEM	8.00			8.00
7.70	7.70	7.40	7.40	6.90	GREENS FARMS	6.90			6.90
8.30	8.30	7.90	7.90	7.80	KINGS HIGHWAY	7.80			7.80
9.40	9.40	8.90	8.90	8.80	LONG LOTS	8.80			8.80
9.10	9.10	8.10	8.10	7.70	SAUGATUCK	7.90			7.90
26.70	26.70	24.20	24.20	25.10	BEDFORD	25.10			25.10
17.50	17.50	16.00	16.00	13.80	COLEYTOWN MIDDLE	13.80			13.80
47.60	47.60	46.80	46.80	45.75	STAPLES	45.75			45.75
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
					DISTRICT				-
134.50	134.50	127.40	127.40	124.65	TOTAL	124.65	0.00	0.00	124.65

TEACHERS – ACADEMIC SUPPORT – 104

ACADEMIC SUPPORT

Academic support teachers assist students who experience difficulty in the elementary and middle schools in the areas of mathematics, reading, and writing, and additionally, at the middle schools, in organizational skills. Academic support teachers assist students in both in-class and pull-out settings, through one-on-one and small group instruction, and through direct collaboration with classroom teachers. Students are identified for support through the Response to Intervention (RTI) protocol at each school. RTI is used to provide differentiated academic support to students. The duration of academic support varies according to the student's level and rate of academic progress. In addition, academic support teachers at the elementary schools work collaboratively with classroom teachers to enhance instructional practices which support the work of all students. Students in academic support may become eligible for special education services.

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

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

GIFTED SUPPORT

Each elementary and middle school provides a Teacher of the Gifted, 0.5 FTE at each elementary school and 1.0 FTE at the middle schools. This teacher works with students who require specialized instruction as a result of being identified as gifted through Westport's Gifted Identification Process. Indicators include student work products, task commitment, teacher recommendation and standardized test scores. This program is a critical element in the educational experience of these exceptional students.

ESOL SUPPORT

This budget reflects 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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
627,251	598,222	560,711	625,350	567,120	COLEYTOWN ELEM	578,862			578,862
631,355	636,625	585,753	612,704	614,322	GREENS FARMS	623,530			623,530
534,451	562,991	540,974	544,670	606,896	KINGS HIGHWAY	620,361			620,361
477,624	499,686	491,735	499,111	499,111	LONG LOTS	506,598			506,598
580,207	592,100	511,655	535,813	543,092	SAUGATUCK	560,255			560,255
381,804	409,008	491,291	567,798	500,918	BEDFORD	510,784			510,784
344,172	408,684	459,225	200,692	384,497	COLEYTOWN MIDDLE	477,422			477,422
339,846	305,961	295,413	302,525	302,525	STAPLES	311,531			311,531
272,649	279,962	309,969	302,547	337,111	ESOL	342,155			342,155
\$ 4,189,360	\$ 4,293,239	\$ 4,246,724	\$ 4,191,210	\$ 4,355,592	TOTAL	\$ 4,531,498	\$ -	\$ -	\$ 4,531,498

TEACHERS - SUPPORT FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
5.30	5.30	5.40	5.60	5.50	COLEYTOWN ELEM	5.50			5.50
5.30	5.30	5.30	5.50	5.50	GREENS FARMS	5.50			5.50
4.51	4.51	4.77	4.77	5.50	KINGS HIGHWAY	5.50			5.50
4.40	4.40	4.50	4.50	4.50	LONG LOTS	4.50			4.50
5.30	5.30	5.40	5.50	5.50	SAUGATUCK	5.50			5.50
4.00	4.00	4.50	5.50	4.50	BEDFORD	4.50			4.50
4.00	4.00	4.50	0.50	4.50	COLEYTOWN MIDDLE	4.50			4.50
3.16	3.16	2.85	2.85	2.85	STAPLES	2.85			2.85
2.70	2.70	2.70	2.70	3.00	ESOL	3.00			3.00
38.67	38.67	39.92	37.42	41.35	TOTAL	41.35	0.00	0.00	41.35

TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR – 105

CURRICULUM COORDINATOR

Teacher(s) fill the following position:

A Coordinator of Information and Technology Literacy 1.0 FTE works with K-12 teachers to integrate technology into teaching and learning.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
138,704	79,535	104,021	95,927	60,697	TEACHING AND LEARNING CENTER	115,798			115,798
-					SPECIAL EDUCATION				
\$ 138,704	\$ 79,535	\$ 104,021	\$ 95,927	\$ 60,697	TOTAL	\$ 115,798	\$ -	\$ -	\$ 115,798

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	2.00	1.00	1.00	1.00	TEACHING AND LEARNING CENTER	1.00			1.00
					SPECIAL EDUCATION				
2.00	2.00	1.00	1.00	1.00	TOTAL	1.00	0.00	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.

There is an increase of a 1.0 FTE library media specialist at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year.

107 LIBRARY/MEDIA SPECIALISTS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
105,711	79,612	71,362	74,530	74,530	COLEYTOWN ELEM	77,836			77,836
96,377	101,450	113,515	115,211	115,211	GREENS FARMS	116,932			116,932
102,114	103,646	105,201	106,779	106,779	KINGS HIGHWAY	108,381			108,381
109,973	111,619	113,190	114,986	114,986	LONG LOTS	116,707			116,707
102,114	103,646	105,201	106,779	106,779	SAUGATUCK	108,381			108,381
77,836	81,289	84,896	88,662	88,662	BEDFORD	92,595			92,595
116,091	117,832	119,599	54,512	-	COLEYTOWN MIDDLE	-		66,880	66,880
206,450	211,704	217,333	223,036	198,267	STAPLES	210,431			210,431
\$ 916,666	\$ 910,798	\$ 930,297	\$ 884,495	\$ 805,214	TOTAL	\$ 831,263	\$ -	\$ 66,880	\$ 898,143

LIBRARY/MEDIA SPECIALISTS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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	0.00	0.00	COLEYTOWN MIDDLE	0.00		1.00	1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00			2.00
9.00	9.00	9.00	8.00	8.00	TOTAL	8.00	0.00	1.00	9.00

COUNSELING – 108

MIDDLE SCHOOL AND HIGH SCHOOL COUNSELORS

School counselors are part of the pupil services team and work in middle and high schools.

School counselors play a significant role in the scheduling and course selection process for students, and in post-secondary transition planning for further schooling and/or employment. At the high school, school counselors, working with individuals, groups of students and parents, conduct a number of informational meetings throughout the year, e.g. freshmen parents' night, college process for 11th grade students and their parents/guardians, etc. At the middle schools, schools counselors assist in planning and implementing educational programs for students and focus on individual and group counseling. All counselors provide consultation to teachers in meeting the instructional needs of students, and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

School counselors participate in Planning and Placement Team (PPT) meetings for special education and Section 504 meetings for students, and monitor implementation of such programs. They are key members of the schools' Response to Intervention teams at the middle and high schools and serve important roles on the school security teams and school climate teams.

108 SCHOOL COUNSELORS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
226,266	223,827	233,082	244,968	223,433	BEDFORD	234,669			234,669
240,883	225,786	231,756	239,082	180,941	COLEYTOWN MIDDLE	214,666			214,666
982,075	960,325	1,004,627	1,024,550	1,011,022	STAPLES	1,045,511			1,045,511
6,325	53,745	30,930	33,899	33,899	SUMMER COUNSELING	35,000			35,000
\$ 1,455,550	\$ 1,463,683	\$ 1,500,395	\$ 1,542,499	\$ 1,449,295	TOTAL	\$ 1,529,846	\$ -	\$ -	\$ 1,529,846

SCHOOL COUNSELORS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
10.50	10.50	10.50	10.50	10.50	STAPLES	10.50			10.50
16.50	16.50	16.50	16.50	16.50	TOTAL	16.50	0.00	0.00	16.50

SPECIAL EDUCATION – 109

SPECIAL EDUCATION TEACHERS

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

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

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

There is a decrease of a 1.0 FTE special education teacher at Bedford Middle School based on enrollment and service delivery needs. There is an increase of 2.0 FTE special education teachers at Staples High School based on enrollment and service delivery needs.

109 TEACHERS - SPECIAL ED SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
382,635	373,634	275,606	281,528	281,528	COLEYTOWN ELEM	287,512			287,512
368,173	446,454	474,998	488,689	461,985	GREENS FARMS	476,126			476,126
222,579	145,815	187,025	226,201	300,009	KINGS HIGHWAY	310,718			310,718
269,657	275,259	363,592	383,989	348,572	LONG LOTS	361,523			361,523
253,041	235,192	199,052	207,881	193,492	SAUGATUCK	202,100			202,100
552,569	480,542	482,818	510,591	510,491	BEDFORD	526,401	(66,880)		459,521
290,743	202,146	226,211	218,962	282,679	COLEYTOWN MIDDLE	295,640			295,640
1,468,608	1,467,487	1,533,313	1,566,424	1,566,424	STAPLES	1,615,896	133,760		1,749,656
311,015	464,977	483,459	500,328	500,328	PRESCHOOL	560,278			560,278
20,823	17,597	6,382	17,500	5,516	SUMMER WORK PPS	10,000			10,000
108,431	143,554	131,406	135,000	148,952	ESY PROGRAM	150,000			150,000
300,870	302,175	331,433	338,023	263,493	PUPIL PERSONNEL SERVICES	271,786			271,786
\$ 4,549,144	\$ 4,554,832	\$ 4,695,295	\$ 4,875,116	\$ 4,863,469	TOTAL	\$ 5,067,980	\$ 66,880	\$ -	\$ 5,134,860

TEACHERS SPECIAL ED FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4.00	4.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00			3.00
4.00	4.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
3.00	3.00	2.50	3.00	4.00	KINGS HIGHWAY	4.00			4.00
3.00	3.00	4.00	4.00	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	-1.00		5.00
3.00	3.00	3.00	3.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
16.50	16.50	16.00	16.00	16.00	STAPLES	16.00	2.00		18.00
3.00	3.00	5.00	5.00	5.00	PRESCHOOL	5.50			5.50
4.00	4.00	4.00	4.00	3.00	PUPIL PERSONNEL SERVICES	3.00			3.00
49.50	49.50	51.50	52.00	53.00	TOTAL	53.50	1.00	0.00	54.50

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.

There is a decrease of a 1.0 FTE psychologist at Bedford Middle School. This reduction is based on the reopening of Coleytown Middle School and returns the total number of psychologists at both middle schools to 2018-2019 levels.

110 PSYCHOLOGICAL SERVICES SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
137,165	142,989	130,359	135,635	154,656	COLEYTOWN ELEM	160,845			160,845
216,825	225,863	226,029	239,202	201,178	GREENS FARMS	233,197			233,197
144,736	133,658	156,113	162,353	162,353	KINGS HIGHWAY	168,851			168,851
176,154	182,606	159,763	165,252	165,252	LONG LOTS	171,804			171,804
145,857	151,336	157,524	163,964	163,964	SAUGATUCK	170,668			170,668
239,941	216,891	220,736	385,099	292,984	BEDFORD	304,709		(80,000)	224,709
117,591	119,332	139,179	124,601	122,893	COLEYTOWN MIDDLE	124,714			124,714
346,593	361,894	339,717	356,004	373,095	STAPLES	403,610			403,610
52,156	67,349	71,270	73,487	73,487	PRESCHOOL	76,378			76,378
37,070	11,047	5,987	20,000	3,655	SUMMER WORK PPS	6,000			6,000
4,706	937	7,573	4,000	7,085	ESY PROGRAM	7,100			7,100
\$ 1,618,793	\$ 1,613,902	\$ 1,614,249	\$ 1,829,597	\$ 1,720,602	TOTAL	\$ 1,827,876	\$ -	\$ (80,000)	\$ 1,747,876

PSYCHOLOGICAL SERVICES FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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	2.00	2.00	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	5.00	4.00	BEDFORD	4.00		-1.00	3.00
1.00	1.00	1.20	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
4.00	4.00	4.00	4.00	4.00	STAPLES	4.00			4.00
0.60	0.60	0.80	0.80	0.80	PRESCHOOL	0.80			0.80
18.80	18.80	19.00	20.80	19.80	TOTAL	19.80	0.00	-1.00	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.

There is a decrease of a 1.0 FTE school social worker. This reduction is based on the reopening of Coleytown Middle School and returns the total number of social workers in the district to 2018-2019 levels.

113 SOCIAL WORKERS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
240,451	212,687	235,919	242,126	325,111	PUPIL PERSONNEL SERVICES	338,166		(80,000)	258,166
15,430	13,675	1,147	14,000	2,558	SUMMER WORK	4,000			4,000
\$ 255,882	\$ 226,362	\$ 237,067	\$ 256,126	\$ 327,669	TOTAL	\$ 342,166	\$ -	\$ (80,000)	\$ 262,166

SOCIAL WORKERS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	3.10	3.10	3.10	4.10	PUPIL PERSONNEL SERVICES	4.10		-1.00	3.10
					SUMMER WORK				
3.10	3.10	3.10	3.10	4.10	TOTAL	4.10	0.00	-1.00	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.

There is an increase of 0.4 FTE speech and language pathologists at the preschool and Kings Highway Elementary School based on enrollment and service delivery needs.

STAFF DEVELOPMENT & LEADERSHIP - 115

The stipends in this category are for teacher leadership positions across the district. There is an increase in this account due to the reopening of Coleytown Middle School and returns the total number of positions in the district to 2018-2019 levels.

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 an increase in this account due to the reopening of Coleytown Middle School, requests for new stipends, and contractual obligations.

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
200,543	211,359	77,235	80,326	88,662	COLEYTOWN ELEM	92,595			92,595
115,019	166,180	204,546	201,719	151,214	GREENS FARMS	157,200			157,200
146,888	103,646	132,505	134,626	134,626	KINGS HIGHWAY	137,366	17,012		154,378
120,912	76,121	178,470	184,378	184,378	LONG LOTS	188,945			188,945
39,556	68,679	70,050	75,425	68,661	SAUGATUCK	71,407			71,407
149,067	162,659	159,271	162,253	162,253	BEDFORD	165,745			165,745
92,159	95,162	101,000	108,483	66,881	COLEYTOWN MIDDLE	69,617			69,617
145,940	77,394	141,821	151,079	207,444	STAPLES	211,753			211,753
202,051	220,544	233,011	242,871	250,762	PRESCHOOL	260,951	17,012		277,963
80,655	70,699	71,759	72,836	72,836	SPED	73,928			73,928
33,969	42,752	34,469	34,421	13,876	ESY PROGRAM	25,000			25,000
16,148	12,420	8,448	9,000	6,459	SUMMER WORK	9,000			9,000
\$ 1,342,906	\$ 1,307,615	\$ 1,412,585	\$ 1,457,417	\$ 1,408,052	TOTAL	\$ 1,463,507	\$ 34,024	\$ -	\$ 1,497,531

SPEECH/HEARING THERAPISTS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2.60	2.60	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	2.00	2.00	2.00	GREENS FARMS	2.00			2.00
1.60	1.60	1.40	1.40	1.40	KINGS HIGHWAY	1.40	0.20		1.60
1.20	1.20	2.00	2.00	2.00	LONG LOTS	2.00			2.00
0.80	0.80	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.40	1.40	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
1.40	1.40	2.00	2.00	2.00	STAPLES	2.00			2.00
2.10	2.10	2.30	2.30	2.36	PRESCHOOL	2.36	0.20		2.56
0.60	0.60	0.60	0.60	0.60	SPED	0.60			0.60
13.70	13.70	14.80	14.80	14.86	TOTAL	14.86	0.40	0.00	15.26

2020/2021 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,205	\$10,410
Middle School Team Leaders	15	\$6,713	\$100,695
PDEP Consultant	1	\$3,644	\$3,644
Townwide Musical Instrument Manager	1	\$3,180	\$3,180
Total Staff Development & Leadership (115)			\$117,929

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$3,849	\$19,245
Elementary Camerata	1	\$1,367	\$1,367
Elementary Chamber Orchestra	3	\$3,849	\$11,547
Elementary Choral Play Director	5	\$3,849	\$19,245
Elementary Chorus Director	10	\$3,849	\$38,490
Elementary Math Olympiads Advisor	10	\$2,013	\$20,130
Elementary Orchestra Director	10	\$3,849	\$38,490
Elementary Running Club	3	\$1,110	\$3,330
Elementary Steel Band	1	\$3,849	\$3,849
Elementary Student Leadership Advisor	10	\$2,013	\$20,130
Elementary TV Studio Advisor	5	\$3,468	\$17,340
Elementary Unified Sports	3	\$1,678	\$5,034
Elementary Wind Ensemble	1	\$3,849	\$3,849
Total Elementary Extracurricular Stipends (116)			\$202,046
Target group savings			(\$6,061)
			\$195,985

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$1,926	\$1,926
Artist Club	1	\$2,644	\$2,644
Band Director	1	\$7,766	\$7,766
Best Buddies	1	\$3,849	\$3,849

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	\$2,153	\$2,153
All City Band Director	1	\$2,710	\$2,710
All City Choral Director	1	\$2,710	\$2,710
All City Orchestra Director	1	\$2,710	\$2,710
All City Percussion Director	1	\$2,710	\$2,710
Art Collective Advisor	1	\$3,849	\$3,849
Diversity Club	1	\$2,153	\$2,153
Garden Club Advisor	1	\$1,130	\$1,130
Intramural Coordinator	2	\$3,849	\$7,698
Lego Club	1	\$2,153	\$2,153
Literary Magazine Advisor	2	\$2,644	\$5,288
Math Club Advisor	1	\$1,130	\$1,130
Math Counts	1	\$1,130	\$1,130
Media Club	2	\$2,644	\$5,288
Middle School Spirit Coordinator	5	\$3,945	\$19,725
Middle School Wind Ensemble	2	\$3,849	\$7,698
MS Assistant Drama Director	4	\$4,516	\$18,064
MS Band Director	4	\$3,849	\$15,396
MS Camerata Director	2	\$3,849	\$7,698
MS Chamber Orchestra Director	2	\$3,849	\$7,698
MS Choral Director	2	\$3,849	\$7,698
MS Choreographer	2	\$3,858	\$7,716
MS Drama Producer	4	\$7,766	\$31,064
MS Drama Workshop Director	4	\$4,009	\$16,036
MS Jazz Band Director	2	\$3,849	\$7,698
MS Orchestra Director	4	\$3,849	\$15,396
MS Pit Orchestra Director	2	\$2,644	\$5,288
MS Technical Director	6	\$4,336	\$26,016
National History Day Advisor	1	\$1,130	\$1,130
Newspaper Club Advisor	2	\$2,644	\$5,288
Photo Club	1	\$1,130	\$1,130
Production Assistant	10	\$3,358	\$33,580
Professional Musician	10	\$850	\$8,500
Robotics Club	1	\$2,153	\$2,153
Science Olympiad	4	\$2,153	\$8,612

<i>Chamber Orchestra Director</i>	1	\$3,849	\$3,849	Student Council Advisor	2	\$2,644	\$5,288
Choral Director	1	\$7,766	\$7,766	TV Production Advisor	3	\$5,290	\$15,870
Culinary Arts Club Advisor	1	\$3,849	\$3,849	Yearbook Advisor	2	\$5,290	\$10,580
Debate Club	1	\$3,335	\$3,335	Middle School Total (116)			\$328,134
Drama Assistant Director (Fall/Spring)	2	\$4,516	\$9,032	Target group savings			(\$9,844)
Drama Director (Fall/Spring)	2	\$7,766	\$15,532				\$318,290
Drama Production Assistant	5	\$3,358	\$16,790				
Drama Technical Director	2	\$4,336	\$8,672	INTRAMURAL COACHES (118)	Staff	Stipend	Total
Earth Club Advisor	1	\$2,644	\$2,644				
<i>Engineering Club Advisor</i>	1	\$2,153	\$2,153	Elementary Intramurals (118)	10	\$2,223	\$22,230
Freshman Class Advisor	1	\$2,335	\$2,335	Target group savings			(\$667)
Freshman Orchestra	1	\$7,766	\$7,766				\$21,563
Gay/Straight Alliance	1	\$3,849	\$3,849				
Graduation Coordinator	1	\$2,133	\$2,133	Middle School Intramurals (118)			\$45,119
Heart & Soul Club	1	\$2,710	\$2,710	Target group savings			(\$1,354)
Inklings Advisor	3	\$7,766	\$23,298				\$43,765
<i>Jazz Workshop</i>	1	\$3,849	\$3,849				
Jr. Class Advisor	1	\$3,602	\$3,602	FALL SEASON			
Junior State of America	1	\$5,469	\$5,469	Intramurals - Unified Sports	1	\$1,678	\$1,678
Key Club Advisor	1	\$2,644	\$2,644	Intramurals - Water Polo	1	\$1,678	\$1,678
<i>Kool to Be Kind Advisor</i>	1	\$3,849	\$3,849	Intramurals - Weight Training - Fall 1	1	\$1,678	\$1,678
Learning Readiness Club	1	\$5,205	\$5,205	Intramurals - Weight Training - Fall 2	1	\$1,678	\$1,678
Math Club Advisor	1	\$3,849	\$3,849		4		\$6,712
Media Club Advisor	1	\$5,469	\$5,469				
Media Club Assistant Advisor	1	\$4,009	\$4,009	WINTER SEASON			
<i>Mu Alpha Theta National Honor Society (Math)</i>	1	\$2,644	\$2,644	Intramurals - Unified Sports	1	\$1,678	\$1,678
National Honor Society Advisor	1	\$3,122	\$3,122	Intramurals - Weight Training - Winter 1	1	\$1,678	\$1,678
Orchestra Director	1	\$7,766	\$7,766	Intramurals - Weight Training - Winter 2	1	\$1,678	\$1,678
Pit Orchestra Director	1	\$2,644	\$2,644		3		\$5,034
QED Advisor	1	\$2,644	\$2,644				
Rho Kappa National Honor Society	1	\$2,644	\$2,644	SPRING SEASON			
Robotics Club Advisor	1	\$7,766	\$7,766	Intramurals - Badminton	1	\$1,678	\$1,678
<i>STEM Journal Club Advisor</i>	1	\$5,469	\$5,469	Intramurals - Flag Football	1	\$1,678	\$1,678
Science Olympiad	1	\$2,153	\$2,153	Intramurals - Unified Sports	1	\$1,678	\$1,678
Senior Internship Advisor	1	\$12,488	\$12,488	Intramurals - Water Polo	1	\$1,678	\$1,678
Sophomore Class Advisor	1	\$2,536	\$2,536	Intramurals - Weight Training - Spring 1	1	\$1,678	\$1,678
Soundings Advisor	1	\$2,644	\$2,644	Intramurals - Weight Training - Spring 2	1	\$1,678	\$1,678
Sr. Class Advisor	1	\$5,335	\$5,335		6		\$10,068
Student Assembly Advisor (Council)	1	\$3,602	\$3,602				
Student Orientation Comm. Advisor	1	\$3,849	\$3,849				
<i>TEAM Westport Advisor</i>	1	\$2,710	\$2,710				

Theatre Choreographer Fall/Spring	2	\$3,858	\$7,716		
UN Club Advisor	1	\$2,644	\$2,644	Total HS Intramurals (118)	\$21,814
<i>Wind Ensemble Director</i>	1	\$3,849	\$3,849	Target group savings	<u>(\$654)</u>
Yearbook Advisor	2	\$7,766	\$15,532		\$21,160
High School Total (116)			\$269,600		
Target group savings			<u>(\$8,088)</u>	TOTAL INTRAMURAL COACHES (118)	\$89,163
			\$261,512	Target group savings	<u>(\$2,675)</u>
					\$86,488
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)					
			\$799,780		
Target group savings			<u>-\$23,993</u>		
			\$775,787		

INTERSCHOLASTIC COACHES (118)

FALL SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Soccer Coach	3	\$4,485	\$13,455
Assistant Boys/Girls Cross Country Coach	4	\$4,485	\$17,940
Assistant Cheerleading Coach	1	\$3,849	\$3,849
Assistant Field Hockey Coach	3	\$4,485	\$13,455
Assistant Girls Soccer	3	\$4,485	\$13,455
Assistant Girls Swimming Coach	2	\$4,485	\$8,970
Assistant Girls Volleyball Coach	2	\$4,485	\$8,970
Equipment Manager 1/3 Fall	1	\$883	\$883
First Assistant Football	1	\$6,156	\$6,156
Freshman Football Coach	3	\$3,736	\$11,208
Head Boys Cross Country Coach	1	\$5,356	\$5,356
Head Boys Soccer	1	\$7,766	\$7,766
Head Boys Waterpolo Coach	1	\$5,356	\$5,356
Head Cheerleading Coach	1	\$5,356	\$5,356
Head Field Hockey Coach	1	\$7,766	\$7,766
Head Football	1	\$9,804	\$9,804
Head Girls Cross Country Coach	1	\$5,356	\$5,356
Head Girls Soccer	1	\$7,766	\$7,766
Head Girls Swimming Coach	1	\$7,766	\$7,766
Head Girls Volleyball Coach	1	\$7,766	\$7,766
Pool Director (1/3 Fall)	1	\$1,764	\$1,764
Second Assistant Football	3	\$5,205	\$15,615
TOTAL FALL SEASON (118)			\$185,778
Target group savings			<u>(\$5,573)</u>

INTERSCHOLASTIC COACHES (118)

WINTER SEASON

	Staff	Stipend	Stipend (s)
Assistant Boys Basketball Coach	2	\$5,638	\$11,276
Assistant Boys Swimming Coach	1	\$4,485	\$4,485
Assistant Boys Swimming Diving	1	\$4,485	\$4,485
Assistant Boys Track Coach	3	\$4,485	\$13,455
Assistant Cheerleading Coach	1	\$3,849	\$3,849
Assistant Coach Ice Hockey Boys	1	\$4,485	\$4,485
Assistant Coach Ice Hockey Girls	1	\$4,485	\$4,485
Assistant Girls Basketball Coach	2	\$5,638	\$11,276
Assistant Girls Gymnastics Coach	1	\$4,485	\$4,485
Assistant Girls Track Coach	3	\$4,485	\$13,455
Assistant Ski Coach	1	\$3,849	\$3,849
Assistant Wrestling Coach	2	\$4,485	\$8,970
Equipment Manager 1/3 Winter	1	\$883	\$883
Freshman Coach Girls/Boys Basketball	2	\$4,485	\$8,970
Head Boys Basketball Coach	1	\$8,869	\$8,869
Head Boys Squash	1	\$5,669	\$5,669
Head Boys Swimming Coach	1	\$7,766	\$7,766
Head Boys Track Coach	1	\$7,766	\$7,766
Head Cheerleading Coach	1	\$5,356	\$5,356
Head Coach Boys Ski	1	\$5,356	\$5,356
Head Coach Girls Ski	1	\$5,356	\$5,356
Head Coach Ice Hockey Boys	1	\$7,766	\$7,766
Head Coach Ice Hockey Girls	1	\$7,766	\$7,766
Head Girls Basketball Coach	1	\$8,869	\$8,869

			\$180,205
INTERSCHOLASTIC COACHES (118)			
SPRING SEASON	Staff	Stipend	Stipend(s)
Assistant Boys Rugby Coach	1	\$4,485	\$4,485
Assistant Boys Tennis Coach	1	\$2,988	\$2,988
Assistant Boys Volleyball Coach	1	\$4,485	\$4,485
Assistant Girls Lacrosse Coach	3	\$4,485	\$13,455
Assistant Girls Tennis Coach	1	\$2,988	\$2,988
Assistant Softball Coach	3	\$4,485	\$13,455
Asst. Baseball Coach	3	\$4,485	\$13,455
Asst. Boys Golf Coach	1	\$2,988	\$2,988
Asst. Boys Lacrosse Coach	3	\$4,485	\$13,455
Asst. Boys Track Coach	3	\$4,485	\$13,455
Asst. Girls Golf Coach	1	\$2,988	\$2,988
Asst. Girls Track Coach	3	\$4,485	\$13,455
Equipment Manager 1/3 Spring	1	\$883	\$883
Head Baseball Coach	1	\$7,766	\$7,766
Head Boys Golf Coach	1	\$5,356	\$5,356
Head Boys Lacrosse Coach	1	\$7,766	\$7,766
Head Boys Rugby Coach	1	\$5,356	\$5,356
Head Boys Tennis Coach	1	\$5,669	\$5,669
Head Boys Track Coach	1	\$7,766	\$7,766
Head Boys Volleyball Coach	1	\$7,766	\$7,766
Head Boys Waterpolo Coach	1	\$5,356	\$5,356
Head Girls Golf Coach	1	\$5,356	\$5,356
Head Girls Lacrosse Coach	1	\$7,766	\$7,766
Head Girls Tennis Coach	1	\$5,669	\$5,669
Head Girls Track Coach	1	\$7,766	\$7,766
Head Sailing Coach	1	\$5,356	\$5,356
Head Softball Coach	1	\$7,766	\$7,766
Pool Director (1/3 Fall)	1	\$1,764	\$1,764
TOTAL SPRING SEASON (118)			\$196,779
Target group savings			(\$5,903)
			\$190,876
TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			\$582,235
			(\$17,466)
			\$564,769

Head Girls Squash	1	\$5,669	\$5,669
Head Girls Track Coach	1	\$7,766	\$7,766
Head Gymnastics Coach	1	\$7,766	\$7,766
Head Wrestling Coach	1	\$7,766	\$7,766
Pool Director (1/3 Fall)	1	\$1,764	\$1,764
TOTAL WINTER SEASON (118)			\$199,678
Target group savings			(\$5,990)
			\$193,688

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. Allowing our teachers to work at these times allows us to continuously improve our programs, ensuring alignment to the vision and goals of the school district. Work in 2020-21 will focus on the development of an induction program for new teachers; K-5 curriculum revisions in language arts and mathematics; the development and of common assessments/performance tasks at the secondary level; developmental guidance lessons at our middle schools; 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.

115-119 OTHER CERTIFIED STAFF

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
116,329	143,903	115,609	103,474	103,474	115 STAFF LEADERSHIP	117,929			117,929
666,363	661,124	686,315	700,214	700,214	116 EXTRA CURRIC ACTIVITY	775,787			775,787
					118 COACHES				
-	17,003	17,343	21,350	21,350	INTRAMURAL - ELEM	21,563			21,563
34,125	37,722	39,931	43,332	43,332	INTRAMURAL - MIDDLE	43,765			43,765
10,979	29,576	21,385	20,945	20,945	INTRAMURAL - HIGH	21,160			21,160
524,408	527,936	550,447	559,190	559,190	INTERSCHOLASTIC	564,769			564,769
129,218	112,507	122,098	125,000	125,000	119 CURRIC WORK/OTHER	125,000			125,000
\$ 1,481,423	\$ 1,529,771	\$ 1,553,127	\$ 1,573,505	\$ 1,573,505	TOTAL	\$ 1,669,973	\$ -	\$ -	\$ 1,669,973

SUPPORT SUPERVISORS – 120

NON-CERTIFIED SUPERVISORS SALARY – 120

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

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

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

There is a 1.0 FTE reduction in this account based on reorganization efforts in the Business office.

120 NON-CERTIFIED SUPERVISORS

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
136,062	139,451	142,578	145,630	145,274	HEALTH	149,770			149,770
572,270	548,250	519,335	613,125	576,782	CENTRAL ADMINISTRATION	612,275		(90,000)	522,275
330,857	323,447	343,456	351,530	298,525	TECHNOLOGY	330,047			330,047
237,949	243,385	248,861	255,083	254,461	MAINTENANCE	261,209			261,209
									-
\$ 1,277,138	\$ 1,254,533	\$ 1,254,230	\$ 1,365,368	\$ 1,275,042	TOTAL	\$ 1,353,301	\$ -	\$ (90,000)	\$ 1,263,301

NON-CERTIFIED SUPERVISORS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00			1.00
5.00	5.00	5.00	5.00	5.00	CENTRAL ADMINISTRATION	5.00		-1.00	4.00
3.00	3.00	3.00	3.00	3.00	TECHNOLOGY	3.00			3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00			2.00
11.00	11.00	11.00	11.00	11.00	TOTAL	11.00	0.00	-1.00	10.00

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.

There is a 0.5 FTE secretary increase at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This increase returns the total number of secretaries at both middle schools to 2018-2019 levels.

There is a 0.5 FTE reduction in this account based on reorganization efforts in the Teaching and Learning office.

121 SECRETARIES/BOOKKEEPER SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
124,188	126,339	126,952	132,763	132,763	COLEYTOWN ELEM	124,638			124,638
120,984	124,226	100,218	131,277	131,277	GREENS FARMS	126,136			126,136
123,450	124,597	117,426	121,631	121,631	KINGS HIGHWAY	125,497			125,497
151,486	153,771	156,014	161,667	161,667	LONG LOTS	165,791			165,791
116,362	104,271	114,061	120,035	120,035	SAUGATUCK	123,079			123,079
189,500	194,734	201,277	267,286	213,342	BEDFORD	216,180			216,180
137,731	144,696	145,783	66,751	121,062	COLEYTOWN MIDDLE	126,593		27,500	154,093
559,593	551,197	545,262	576,279	576,279	STAPLES	587,792			587,792
178,162	166,709	199,288	205,481	205,481	SPECIAL EDUCATION	204,606			204,606
144,963	147,157	82,820	126,567	126,567	TEACHING AND LEARNING	115,581		(27,500)	88,081
95,794	100,173	105,322	107,216	109,728	MAINTENANCE	112,836			112,836
51,578	44,137	48,712	50,710	44,222	SYSTEMWIDE	50,352			50,352
543,381	553,488	571,813	583,160	583,160	CENTRAL ADMIN	598,772			598,772
					DISTRICT				-
\$ 2,537,172	\$ 2,535,495	\$ 2,514,948	\$ 2,650,823	\$ 2,647,214	TOTAL	\$ 2,677,853	\$ -	\$ -	\$ 2,677,853

SECRETARIES/BOOKKEEPER FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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	4.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.50	1.00	2.00	COLEYTOWN MIDDLE	2.00		0.50	2.50
10.00	10.00	9.50	9.50	9.50	STAPLES	9.50			9.50
3.00	3.00	3.00	3.00	3.00	SPECIAL EDUCATION	3.00			3.00
2.00	2.00	1.00	1.50	1.50	TEACHING AND LEARNING CENTER	1.50		-0.50	1.00
1.50	1.50	1.50	1.50	1.50	MAINTENANCE	1.50			1.50
1.00	1.00	1.00	1.00	1.00	SYSTEMWIDE	1.00			1.00
8.00	8.00	8.13	8.13	8.13	CENTRAL ADMIN	8.13			8.13
			0.00		DISTRICT				0.00
41.50	41.50	40.63	40.63	40.63	TOTAL	40.63	0.00	0.00	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.

There is an increase of a 1.0 FTE paraprofessional assigned to the library at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year.

122 PARAPROFESSIONAL - REGULAR SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
236,119	223,628	239,116	244,429	255,801	COLEYTOWN ELEM	279,500			279,500
253,413	242,964	261,386	253,343	245,454	GREENS FARMS	266,608			266,608
283,882	264,531	293,016	299,336	295,611	KINGS HIGHWAY	264,076			264,076
327,011	303,024	295,035	305,787	290,442	LONG LOTS	317,935			317,935
245,570	255,115	262,872	269,736	247,581	SAUGATUCK	279,779			279,779
72,352	73,787	75,404	76,284	75,404	BEDFORD	80,146			80,146
47,968	41,772	35,185	7,565	-	COLEYTOWN MIDDLE	-		28,500	28,500
381,271	384,253	397,292	407,800	401,463	STAPLES	421,871			421,871
			-		ELEMENTARY				-
\$ 1,847,587	\$ 1,789,074	\$ 1,859,305	\$ 1,864,280	\$ 1,811,756	TOTAL	\$ 1,909,915	\$ -	\$ 28,500	\$ 1,938,415

PARAPROFESSIONAL REGULAR FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
8.00	8.00	7.50	7.50	8.00	COLEYTOWN ELEM	8.00			8.00
8.00	8.00	7.50	7.50	7.50	GREENS FARMS	7.50			7.50
9.50	9.50	9.00	9.00	8.00	KINGS HIGHWAY	8.00			8.00
10.00	10.00	9.00	9.00	9.00	LONG LOTS	9.00			9.00
9.00	9.00	8.00	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	1.00	0.00	0.00	COLEYTOWN MIDDLE	0.00		1.00	1.00
13.00	13.00	12.00	12.00	12.00	STAPLES	12.00			12.00
			0.00		ELEMENTARY				0.00
61.00	61.00	56.00	55.00	54.50	TOTAL	54.50	0.00	1.00	55.50

PARAPROFESSIONALS – SPECIAL ED – 123

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

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

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
397,585	355,401	235,790	265,953	249,317	COLEYTOWN ELEM	268,651			268,651
257,961	325,813	422,801	454,507	463,157	GREENS FARMS	469,824	85,500		555,324
338,622	277,893	250,556	263,418	255,038	KINGS HIGHWAY	274,815			274,815
216,935	182,022	263,287	301,885	351,745	LONG LOTS	407,920	28,500		436,420
244,869	213,513	271,089	283,859	328,589	SAUGATUCK	365,183	(57,000)		308,183
427,196	417,243	478,315	435,963	511,077	BEDFORD	551,847	(28,500)		523,347
206,773	254,962	262,855	270,346	267,301	COLEYTOWN MIDDLE	287,854	(57,000)		230,854
279,828	273,440	294,160	358,604	273,814	STAPLES	304,519			304,519
116,222	136,926	144,482	141,034	123,599	ESY PROGRAM	140,000			140,000
221,709	313,688	329,041	337,937	360,062	PRESCHOOL	387,747	28,500		416,247
			(57,000)	111,117	DISTRICT				-
\$ 2,707,700	\$ 2,750,902	\$ 2,952,375	\$ 3,056,506	\$ 3,294,816	TOTAL	\$ 3,458,360	\$ -	\$ -	\$ 3,458,360

PARAPROFESSIONAL SPECIAL ED FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
12.00	12.00	8.00	8.00	8.00	COLEYTOWN ELEM	8.00			8.00
10.00	10.00	14.00	14.00	15.00	GREENS FARMS	14.00	3.00		17.00
11.00	11.00	8.00	8.00	8.00	KINGS HIGHWAY	8.00			8.00
7.00	7.00	9.00	9.00	11.00	LONG LOTS	12.00	1.00		13.00
7.00	7.00	9.00	9.00	11.00	SAUGATUCK	11.00	-2.00		9.00
14.00	14.00	13.00	13.00	16.00	BEDFORD	16.00	-1.00		15.00
7.00	7.00	8.00	8.00	8.00	COLEYTOWN MIDDLE	8.00	-2.00		6.00
8.28	8.28	11.00	11.00	9.00	STAPLES	9.00			9.00
7.00	7.00	10.41	10.41	11.41	PRESCHOOL	11.41	1.00		12.41
			(2.00)		DISTRICT				0.00
83.28	83.28	90.41	88.41	97.41	TOTAL	97.41	0.00	0.00	97.41

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.

There is an increase of 2.0 FTE custodians at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This increase returns the total number of custodians at both middle schools to 2018-2019 levels.

124 CUSTODIANS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
199,245	199,992	216,052	220,854	223,272	COLEYTOWN ELEM	220,092			220,092
255,030	248,178	259,790	261,368	261,368	GREENS FARMS	263,717			263,717
203,612	212,298	218,579	221,293	223,840	KINGS HIGHWAY	222,333			222,333
226,431	234,785	256,257	260,740	264,911	LONG LOTS	264,674			264,674
257,815	240,765	263,445	267,050	260,022	SAUGATUCK	261,295			261,295
426,708	438,728	450,115	466,214	468,447	BEDFORD	471,246			471,246
290,477	298,899	296,767	217,895	200,236	COLEYTOWN MIDDLE	218,434		86,000	304,434
889,535	914,336	909,992	949,742	943,931	STAPLES	957,037			957,037
	(100,000)	(200,000)	(200,000)	(200,000)	DISTRICT (CAFETERIA FUND)	(200,000)			(200,000)
\$ 2,748,852	\$ 2,687,981	\$ 2,670,997	\$ 2,665,156	\$ 2,646,027	TOTAL	\$ 2,678,828	\$ -	\$ 86,000	\$ 2,764,828

CUSTODIANS FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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	4.00	4.00	COLEYTOWN MIDDLE	4.00		2.00	6.00
18.00	18.00	18.00	18.00	18.00	STAPLES	18.00			18.00
56.00	56.00	56.00	54.00	54.00	TOTAL	54.00	-	2.00	56.00

MAINTENANCE SALARIES – 125

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

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

125 MAINTAINERS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
529,560	594,233	615,592	626,494	605,436	MAINTAINANCE	633,541			633,541
\$ 529,560	\$ 594,233	\$ 615,592	\$ 626,494	\$ 605,436	TOTAL	\$ 633,541	\$ -	\$ -	\$ 633,541

MAINTAINERS FTE

2016-2017 Year-End FTE	2017-2018 Year-End FTE	2018-2019 Year-End FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
8.00	8.00	8.00	8.00	8.00	MAINTAINANCE	8.00			8.00
8.00	8.00	8.00	8.00	8.00	TOTAL	8.00	0.00	0.00	8.00

NURSES SALARIES – 126

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

126 NURSES SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
68,271	69,636	71,029	72,805	72,450	COLEYTOWN ELEM	73,899			73,899
68,271	69,636	71,029	72,805	72,450	GREENS FARMS	73,899			73,899
69,049	69,636	71,029	72,805	72,450	KINGS HIGHWAY	73,899			73,899
73,349	71,236	64,874	63,279	61,087	LONG LOTS	64,230			64,230
69,485	70,498	73,893	75,700	75,339	SAUGATUCK	76,814			76,814
101,155	103,047	102,431	110,503	110,609	BEDFORD	112,821			112,821
67,415	70,604	74,411	75,700	75,339	COLEYTOWN MIDDLE	76,814			76,814
194,278	200,758	206,590	211,714	204,937	STAPLES	211,293			211,293
103,105	107,471	109,969	112,103	101,441	SPED SYSTEMWIDE	105,360			105,360
69,485	36,013	34,443	36,072	36,870	PRESCHOOL	37,607			37,607
6,720	5,639	-	5,500	41	SUMMER WORK	-			-
20,097	19,455	19,746	19,500	5,213	ESY	20,000			20,000
\$ 910,681	\$ 893,629	\$ 899,444	\$ 928,486	\$ 888,226	TOTAL	\$ 926,636	\$ -	\$ -	\$ 926,636

NURSES FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREENS FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KINGS HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.50	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.50	2.50	3.00	3.00	3.00	STAPLES	3.00			3.00
2.00	2.00	1.50	1.50	1.50	SPED SYSTEMWIDE	1.50			1.50
1.00	1.00	0.50	0.50	0.50	PRESCHOOL	0.50			0.50
13.00	13.00	12.50	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.

There is an increase of a 1.0 FTE nurse's aide/assistant at Coleytown Middle School based on the reopening of the building for the 2020-2021 school year. This Increase returns the total number of nurse's aides/assistants at both middle schools to 2018-2019 levels.

127 NURSES AIDES SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
32,264	33,774	34,978	35,852	35,677	COLEYTOWN ELEM	36,390			36,390
31,988	31,788	32,231	33,954	34,421	GREENS FARMS	35,833			35,833
32,934	34,292	34,978	35,852	35,677	KINGS HIGHWAY	36,390			36,390
33,436	34,106	31,374	32,109	32,530	LONG LOTS	33,903			33,903
24,350	25,902	27,903	28,682	28,542	SAUGATUCK	29,112			29,112
30,628	31,961	31,326	32,109	35,677	BEDFORD	36,390			36,390
32,934	34,292	34,978	3,752	-	COLEYTOWN MIDDLE	-		32,100	32,100
32,934	34,618	14,937	35,852	35,677	STAPLES	36,390			36,390
2,055	236	2,190	1,500	297	ESY	1,500			1,500
\$ 253,524	\$ 260,967	\$ 244,894	\$ 239,662	\$ 238,498	TOTAL	\$ 245,908	\$ -	\$ 32,100	\$ 278,008

NURSES AIDES FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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	0.00	0.00	COLEYTOWN MIDDLE	0.00		1.00	1.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
7.80	7.80	7.80	6.80	6.80	TOTAL	6.80	0.00	1.00	7.80

TECHNOLOGY ASSISTANTS SALARIES – 128

Non-certified technology assistants are hired to provide support within the schools to maintain the hardware and software used for educational purposes. Tasks include: on-site repair and maintenance of all workstations, backup and recovery tasks at all school buildings, maintaining a repair and maintenance history for all workstations and servers, installing and upgrading software on all workstations, providing the Director of Technology with specifications for equipment needed for repairs, maintenance and service of the network, keeping an inventory of all hardware and software, and monitoring network status and security on a daily basis.

128 TECHNOLOGY ASSISTANTS SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
49,994	51,243	48,960	52,435	52,307	STAPLES	53,484			53,484
513,883	507,690	508,047	545,299	543,969	TECHNOLOGY	556,079			556,079
7,783	7,978	8,157	8,361	8,341	HEALTH	8,341			8,341
\$ 571,660	\$ 566,911	\$ 565,164	\$ 606,095	\$ 604,617	TOTAL	\$ 617,904	\$ -	\$ -	\$ 617,904

TECHNOLOGY ASSISTANTS FTE

2016-2017 Year-End FTE	2017-2018 Year-End FTE	2018-2019 Year-End FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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.

There is an increase of a 0.5 FTE security aide at Staples High School. This increase is addresses the need for security coverage during the evening hours at the high school.

There is a decrease of a 1.0 FTE security aide at Bedford Middle School. This reduction is based on the reopening of Coleytown Middle School. This decrease returns the total number of security aides in the district to 2018-2019 levels.

129 SECURITY SALARIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
34,137	33,768	34,527	35,391	35,304	COLEYTOWN ELEM	36,099			36,099
32,944	33,768	34,599	35,391	35,304	GREENS FARMS	36,099			36,099
33,102	32,258	32,000	32,720	32,720	KINGS HIGHWAY	33,456			33,456
33,102	33,768	36,804	35,391	35,304	LONG LOTS	36,099			36,099
31,451	32,800	31,824	32,720	32,720	SAUGATUCK	33,456			33,456
-	-	-	32,720	32,000	BEDFORD	32,720		(32,720)	-
33,102	33,768	34,527	35,391	35,304	COLEYTOWN MIDDLE	36,099			36,099
95,326	96,325	104,404	106,206	105,948	STAPLES	108,331		24,540	132,871
\$ 293,164	\$ 296,453	\$ 308,685	\$ 345,930	\$ 344,604	TOTAL	\$ 352,359	\$ -	\$ (8,180)	\$ 344,179

SECURITY FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 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
			1.00	1.00	BEDFORD*	1.00		-1.00	0.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
3.00	3.00	3.00	3.00	3.00	STAPLES	3.00		0.50	3.50
9.00	9.00	9.00	10.00	10.00	TOTAL	10.00	0.00	-0.50	9.50

* 1.0 FTE charged to Acct 122

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
241,574	246,584	267,840	250,513	250,513	130 BUS MONITORS	260,000			260,000
245,277	240,183	240,703	233,967	233,967	131 ATHLETICS	246,000			246,000
142,160	145,777	138,945	149,887	149,887	133 OTHER ASSISTANTS	149,289			149,289
594,923	612,129	679,019	694,267	733,052	135 OCCUPATIONAL THERAPIST	726,503	42,750		769,253
176,085	180,001	182,087	187,213	185,053	136 PHYSICAL THERAPIST	186,589			186,589
21,993	22,071	21,992	25,000	21,375	140 ADULT ED MANDATED	23,000			23,000
\$ 1,422,012	\$ 1,446,745	\$ 1,530,585	\$ 1,540,847	\$ 1,573,847	TOTAL	\$ 1,591,381	\$ 42,750	\$ -	\$ 1,634,131

OTHER SALARIES FTE

2016-2017 ACTUAL FTE	2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 BUDGET FTE	2019-2020 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
					130 BUS MONITORS				
2.00	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
6.70	6.70	7.30	7.30	7.80	135 OCCUPATIONAL THERAPIST	7.80	0.50		8.30
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
14.70	14.70	15.30	15.30	15.80	TOTAL	15.80	0.50	0.00	16.30

SUBSTITUTE TEACHERS – 15X

(OBJ 150) In an effort to ensure coverage of classrooms during teacher absences, the Board of Education employs permanent substitutes. There is one permanent substitute at the preschool, two at each elementary school, one at Bedford Middle School, one at Coleytown Middle School and five 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 seven permanent substitutes in the district which is offset by eight interns for the 2020-2021 school year.

(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.

NON CERTIFIED SUBSTITUTES – 155

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

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

OVERTIME – 156

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

150-156 SUBSTITUTES AND OVERTIME

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
171,210	266,732	292,731	455,600	390,600	150 PERMANENT SUBS	455,600		(128,000)	327,600
199,407	174,810	151,712	177,400	177,400	151 DAILY SUBS	177,400			177,400
36,834	35,945	36,150	45,000	45,000	152 STAFF TRAINING	40,000			40,000
50,361	55,757	56,600	55,000	55,000	153 PPT SUBS	57,000			57,000
711,789	854,334	782,155	775,000	775,000	154 LONG TERM SUBS	780,000			780,000
267,253	245,870	276,388	245,000	265,000	155 NON CERT SUBSTITUTE	270,000			270,000
473,855	480,645	633,328	455,000	550,000	156 OVERTIME	520,000			520,000
\$ 1,910,709	\$ 2,114,093	\$ 2,229,063	\$ 2,208,000	\$ 2,258,000	TOTAL	\$ 2,300,000	\$ -	\$ (128,000)	\$ 2,172,000

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
12,956,551	14,145,247	15,415,241	15,371,307	15,491,307	210 HEALTH INSURANCE	17,040,438	28,000	252,000	17,320,438
317,898	336,046	341,468	339,742	339,742	211 GROUP LIFE INSURANCE	351,712			351,712
43,345	45,730	44,556	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
42,040	42,335	30,602	32,000	32,552	213 HEALTH INSUR. WAIVERS	35,000			35,000
2,016,354	2,081,337	2,173,235	2,264,214	2,200,017	220 SOCIAL SECURITY/MED	2,229,862	2,715	11,276	2,243,853
28,634	20,316	18,736	50,000	25,000	240 COURSE REIMBURSEMENT	50,000			50,000
24,449	42,623	38,764	50,000	52,907	250 UNEMPLOYMENT COMP.	50,000			50,000
547,396	444,343	374,654	415,712	415,712	260 WORKERS COMPENSATION	450,000			450,000
35,020	36,697	35,703	45,000	40,000	287 UNIFORM ALLOWANCES	45,000			45,000
21,923	35,165	34,543	40,000	38,000	290 OTHER EMPLOYEE BENEFITS	38,000			38,000
\$ 16,033,609	\$ 17,229,839	\$ 18,507,501	\$ 18,650,975	\$ 18,678,237	TOTAL	\$ 20,333,012	\$ 30,715	\$ 263,276	\$ 20,627,003

