

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 decrease of a 1.0 FTE assistant principal split evenly between Kings Highway Elementary School and Saugatuck Elementary School due to a change in program.

100 ADMINISTRATIVE SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
473,600	334,947	416,793	430,457	428,852	COLEYTOWN ELEM	437,901			437,901
473,600	484,256	423,156	430,457	428,852	GREENS FARMS	437,901			437,901
472,329	487,319	496,652	513,012	509,802	KINGS HIGHWAY	520,527		(81,127)	439,401
457,132	487,256	496,302	513,012	509,802	LONG LOTS	520,527			520,527
470,694	481,557	495,152	511,512	516,687	SAUGATUCK	519,027		(81,127)	437,901
670,326	685,374	705,339	714,888	688,854	BEDFORD	726,714			726,714
505,571	516,946	390,718	539,256	539,255	COLEYTOWN MIDDLE	550,634			550,634
883,527	878,850	1,013,069	907,870	907,870	STAPLES	927,025			927,025
702,938	836,215	671,858	731,749	721,335	CENTRAL ADMIN	733,101			733,101
207,631	210,447	214,725	219,556	219,000	SPECIAL EDUCATION	225,570			225,570
\$ 5,317,348	\$ 5,403,166	\$ 5,323,764	\$ 5,511,769	\$ 5,470,309	TOTAL	\$ 5,598,927	\$ -	\$ (162,253)	\$ 5,436,674

ADMINISTRATIVE FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
3.00	2.00	2.50	2.50	2.50	COLEYTOWN ELEM	2.50			2.50
3.00	3.00	2.50	2.50	2.50	GREENS FARMS	2.50			2.50
3.00	3.00	3.00	3.00	3.00	KINGS HIGHWAY	3.00		-0.50	2.50
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00		-0.50	2.50
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	3.00	2.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
5.00	5.00	5.00	5.00	5.00	STAPLES	5.00			5.00
3.00	3.00	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
31.00	30.00	29.00	30.00	30.00	TOTAL	30.00	0.00	(1.00)	29.00

DIRECTORS, COORDINATORS, AND DEPARTMENT HEADS – 101

This group of employees includes the grades 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 a Coordinator of Elementary Curriculum Pre K-5.

Each of the above supervisors works to strengthen instructional accountability in their respective subjects, Pre K-12. Their responsibilities include:

- providing professional development matched to the needs of teachers and correlated to the goals of the district in their respective subject areas;
- serving as leaders for their subject at curriculum meetings with staff, parents, and the public;
- meeting at least monthly with representative subject area teachers at elementary, middle, and high school instructional levels to assure clarity, consistency, and coherence of their subject area between grades and levels and among classes at the same grade level or course (vertical and horizontal coordination); and
- fostering a clear alignment of student assessments with learning goals

101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM	-			-
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
					LONG LOTS	-			-
					SAUGATUCK	-			-
229,186	220,997	234,804	241,542	242,116	BEDFORD	248,390			248,390
226,844	220,997	234,804	241,542	242,116	COLEYTOWN MIDDLE	248,390			248,390
850,586	782,281	708,011	901,881	903,029	STAPLES	924,414			924,414
152,263	423,944	430,256	321,926	318,692	TEACHING AND LEARNING	324,632			324,632
174,283	178,204	182,214	185,895	185,895	TECHNOLOGY	189,817			189,817
149,533	155,361	168,754	147,787	157,067	SPECIAL EDUCATION	150,890			150,890
92,581	94,664	96,794	98,750	98,750	PRESCHOOL	100,834			100,834
			8,000		ESY	10,000			10,000
\$ 1,875,276	\$ 2,076,448	\$ 2,055,637	\$ 2,147,323	\$ 2,147,665	TOTAL	\$ 2,197,367	\$ -	\$ -	\$ 2,197,367

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.50	1.50	1.50	1.50	BEDFORD	1.50			1.50
1.25	1.50	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			5.50
1.10	3.00	3.00	2.00	2.00	TEACHING AND LEARNING	2.00			2.00
1.00	1.00	1.00	1.00	1.00	TECHNOLOGY	1.00			1.00
0.90	0.90	0.90	0.90	0.90	SPECIAL EDUCATION	0.90			0.90
0.60	0.60	0.60	0.60	0.60	PRESCHOOL	0.60			0.60
11.60	14.00	14.00	13.00	13.00	TOTAL	13.00	0.00	0.00	13.00

TEACHERS – REGULAR EDUCATION – 102

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

At the elementary level, there is a reduction of 3.0 FTE classroom teachers due to enrollment.

At the high school, there is a reduction of 2.0 FTE classroom teachers due to 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 \$550,000 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
1,620,886	1,431,310	1,711,039	1,719,230	1,823,529	COLEYTOWN ELEM	1,897,557			1,897,557
1,901,601	1,892,907	1,793,564	1,838,903	2,024,415	GREENS FARMS	2,082,964	(133,762)		1,949,202
1,953,272	2,007,597	2,040,052	2,162,903	2,154,224	KINGS HIGHWAY	2,222,432	(66,881)		2,155,551
2,335,510	2,244,623	2,250,872	2,333,419	2,280,896	LONG LOTS	2,399,848			2,399,848
2,037,385	2,128,682	2,077,459	2,081,875	1,954,905	SAUGATUCK	1,963,291			1,963,291
3,284,937	3,461,370	3,585,058	3,667,947	3,565,688	BEDFORD	3,657,329			3,657,329
2,026,681	2,037,842	1,614,998	2,065,677	2,182,183	COLEYTOWN MIDDLE	2,258,226			2,258,226
7,686,707	7,984,392	8,107,287	8,229,277	8,183,077	STAPLES	8,421,459	(133,762)		8,287,697
	-	-		-					-
	-	-	(550,000)	-	TEACHER TURNOVER	(550,000)			(550,000)
\$ 22,846,979	\$ 23,188,722	\$ 23,180,329	\$ 23,549,231	\$ 24,168,917	TOTAL	\$ 24,353,106	\$ (334,405)	\$ -	\$ 24,018,701

TEACHERS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
19.00	19.00	21.00	20.00	22.00	COLEYTOWN ELEM	22.00			22.00
21.00	20.00	18.00	18.00	23.00	GREENS FARMS	22.00	-2.00		20.00
25.00	23.00	23.00	23.00	24.00	KINGS HIGHWAY	24.00	-1.00		23.00
27.00	27.00	26.00	26.00	27.00	LONG LOTS	27.00			27.00
24.00	24.00	22.00	21.00	22.00	SAUGATUCK	20.00			20.00
37.00	37.00	36.20	36.20	36.20	BEDFORD	36.20			36.20
24.00	24.00	18.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
89.13	89.60	90.15	88.55	87.65	STAPLES	87.65	-2.00		85.65
266.13	263.60	254.35	256.75	265.85	TOTAL	262.85	-5.00	0.00	257.85

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
771,395	788,253	815,595	858,588	973,202	COLEYTOWN ELEM	897,520			897,520
649,604	642,185	698,373	713,088	737,507	GREENS FARMS	754,594			754,594
675,378	735,041	773,638	802,736	751,765	KINGS HIGHWAY	775,074			775,074
779,224	776,375	815,555	839,357	759,484	LONG LOTS	838,794			838,794
771,215	809,138	759,101	778,403	792,618	SAUGATUCK	819,934			819,934
2,259,877	2,227,399	2,352,050	2,468,406	2,413,346	BEDFORD	2,505,322			2,505,322
1,411,632	1,323,223	1,201,612	1,240,010	1,201,085	COLEYTOWN MIDDLE	1,243,787			1,243,787
4,242,797	4,432,039	4,370,104	4,524,587	4,493,857	STAPLES	4,684,244			4,684,244
50,620	27,464	43,290	45,924	45,924	TEACHING AND LEARNING CENTER	50,025			50,025
16,934	17,732	18,519	19,465	19,465	PRESCHOOL	20,410			20,410
			-						
\$ 11,628,676	\$ 11,778,849	\$ 11,847,837	\$ 12,290,564	\$ 12,188,253	TOTAL	\$ 12,589,704	\$ -	\$ -	\$ 12,589,704

TEACHERS - SPECIAL AREAS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
7.60	7.50	8.20	8.00	8.05	COLEYTOWN ELEM	8.05			8.05
7.70	7.40	6.90	6.90	7.10	GREENS FARMS	7.10			7.10
8.30	7.90	7.80	7.80	7.72	KINGS HIGHWAY	7.72			7.72
9.40	8.90	8.80	8.80	8.88	LONG LOTS	8.88			8.88
9.10	8.10	7.70	7.90	7.95	SAUGATUCK	7.95			7.95
26.70	24.20	25.10	25.10	24.60	BEDFORD	24.60			24.60
17.50	16.00	13.80	13.80	14.10	COLEYTOWN MIDDLE	14.10			14.10
47.60	46.80	45.75	45.75	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
									-
134.50	127.40	124.65	124.65	124.75	TOTAL	124.75	0.00	0.00	124.75

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
598,222	560,711	567,902	578,862	604,246	COLEYTOWN ELEM	619,126			619,126
636,625	585,753	617,428	623,530	631,181	GREENS FARMS	640,649			640,649
562,991	540,974	606,896	620,361	606,416	KINGS HIGHWAY	637,234			637,234
499,686	491,735	499,110	506,598	514,699	LONG LOTS	522,420			522,420
592,100	511,655	543,092	560,255	560,255	SAUGATUCK	577,841			577,841
409,008	491,291	500,918	477,344	512,480	BEDFORD	520,889			520,889
408,684	459,225	467,874	443,982	369,041	COLEYTOWN MIDDLE	376,862			376,862
305,961	295,413	303,750	311,531	281,805	STAPLES	288,586			288,586
279,962	309,969	337,233	342,155	339,300	ESOL	345,326			345,326
\$ 4,293,239	\$ 4,246,724	\$ 4,444,203	\$ 4,464,618	\$ 4,419,423	TOTAL	\$ 4,528,933	\$ -	\$ -	\$ 4,528,933

TEACHERS - SUPPORT FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
5.30	5.40	5.50	5.50	5.50	COLEYTOWN ELEM	5.50			5.50
5.30	5.30	5.50	5.50	5.50	GREENS FARMS	5.50			5.50
4.51	4.77	5.50	5.50	5.50	KINGS HIGHWAY	5.50			5.50
4.40	4.50	4.50	4.50	4.50	LONG LOTS	4.50			4.50
5.30	5.40	5.50	5.50	5.50	SAUGATUCK	5.50			5.50
4.00	4.50	4.50	4.00	4.50	BEDFORD	4.50			4.50
4.00	4.50	4.50	4.00	3.50	COLEYTOWN MIDDLE	3.50			3.50
3.16	2.85	2.85	2.85	2.85	STAPLES	2.85			2.85
2.70	2.70	3.00	3.00	3.00	ESOL	3.00			3.00
38.67	39.92	41.35	40.35	40.35	TOTAL	40.35	0.00	0.00	40.35

TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR – 105

CURRICULUM COORDINATOR

Teacher(s) fill the following position:

1. A Teacher Coordinator of Information and Technology Literacy 0.5 FTE works with K-12 teachers to integrate technology into teaching and learning.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
79,535	104,021	114,424	82,358	54,191	TEACHING AND LEARNING CENTER	55,004			55,004
-					SPECIAL EDUCATION				
\$ 79,535	\$ 104,021	\$ 114,424	\$ 82,358	\$ 54,191	TOTAL	\$ 55,004	\$ -	\$ -	\$ 55,004

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	1.00	1.00	0.50	0.50	TEACHING AND LEARNING CENTER	0.50			0.50
					SPECIAL EDUCATION				
2.00	1.00	1.00	0.50	0.50	TOTAL	0.50	0.00	0.00	0.50

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.

107 LIBRARY/MEDIA SPECIALISTS SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
79,612	71,362	74,530	77,836	77,836	COLEYTOWN ELEM	81,289			81,289
101,450	113,515	115,211	116,932	116,932	GREENS FARMS	85,061			85,061
103,646	105,201	106,779	108,381	108,381	KINGS HIGHWAY	110,007			110,007
111,619	113,190	114,986	116,707	116,997	LONG LOTS	118,454			118,454
103,646	105,201	106,779	108,381	108,381	SAUGATUCK	110,007			110,007
81,289	84,896	88,662	92,595	92,595	BEDFORD	97,323			97,323
117,832	119,599	-	66,880	123,214	COLEYTOWN MIDDLE	125,062			125,062
211,704	217,333	197,570	210,431	102,205	STAPLES	227,062			227,062
\$ 910,798	\$ 930,297	\$ 804,517	\$ 898,143	\$ 846,541	TOTAL	\$ 954,265	\$ -	\$ -	\$ 954,265

LIBRARY/MEDIA SPECIALISTS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	0.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.00	2.00	2.00	1.00	STAPLES	2.00			2.00
9.00	9.00	8.00	9.00	8.00	TOTAL	9.00	0.00	0.00	9.00

COUNSELING – 108

MIDDLE SCHOOL AND HIGH SCHOOL COUNSELORS

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

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

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

108 SCHOOL COUNSELORS SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
223,827	233,082	223,570	234,669	230,343	BEDFORD	249,576			249,576
225,786	231,756	198,914	214,666	214,736	COLEYTOWN MIDDLE	227,883			227,883
960,325	1,004,627	1,044,976	1,045,511	861,977	STAPLES	1,083,684			1,083,684
53,745	30,930	-	35,000	12,699	SUMMER COUNSELING	35,000			35,000
\$ 1,463,683	\$ 1,500,395	\$ 1,467,460	\$ 1,529,846	\$ 1,319,755	TOTAL	\$ 1,596,143	\$ -	\$ -	\$ 1,596,143

SCHOOL COUNSELORS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	8.50	STAPLES	10.50			10.50
16.50	16.50	16.50	16.50	14.50	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 an increase of 2.0 FTE special education teachers at the elementary level based on enrollment and service delivery needs. There is an increase of a 1.0 FTE special education teacher at Staples High School based on enrollment, service delivery needs and program development.

109 TEACHERS - SPECIAL ED SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
373,634	275,606	281,528	287,512	236,984	COLEYTOWN ELEM	243,646	33,441		277,087
446,454	474,998	442,867	476,126	476,126	GREENS FARMS	492,928			492,928
145,815	187,025	300,009	310,718	312,684	KINGS HIGHWAY	321,868			321,868
275,259	363,592	333,189	361,523	361,523	LONG LOTS	374,790	66,881		441,671
235,192	199,052	194,144	202,100	203,245	SAUGATUCK	211,317	33,441		244,758
480,542	482,818	481,020	459,521	387,325	BEDFORD	399,266			399,266
202,146	226,211	268,515	295,640	257,613	COLEYTOWN MIDDLE	268,739			268,739
1,467,487	1,533,313	1,571,043	1,682,776	1,721,745	STAPLES	1,787,062	33,441	33,441	1,853,943
464,977	483,459	494,449	560,278	596,902	PRESCHOOL	600,294			600,294
17,597	6,382	5,516	10,000	-	SUMMER WORK PPS	10,000			10,000
143,554	131,406	81,042	150,000	135,765	ESY PROGRAM	145,000			145,000
302,175	331,433	278,806	271,786	271,786	PUPIL PERSONNEL SERVICES	280,388			280,388
\$ 4,554,832	\$ 4,695,295	\$ 4,732,128	\$ 5,067,980	\$ 4,961,698	TOTAL	\$ 5,135,298	\$ 167,203	\$ 33,441	\$ 5,335,941

TEACHERS SPECIAL ED FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
4.00	3.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00	0.50		3.50
4.00	5.00	5.00	5.00	5.00	GREENS FARMS	5.00			5.00
3.00	2.50	4.00	4.00	4.00	KINGS HIGHWAY	4.00			4.00
3.00	4.00	4.00	4.00	4.00	LONG LOTS	4.00	1.00		5.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00	0.50		3.50
6.00	6.00	6.00	5.00	4.98	BEDFORD	4.98			4.98
3.00	3.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
16.50	16.00	16.00	17.00	17.00	STAPLES	17.00	0.50	0.50	18.00
3.00	5.00	5.00	5.50	5.94	PRESCHOOL	5.94			5.94
4.00	4.00	3.00	3.00	3.00	PUPIL PERSONNEL SERVICES	3.00			3.00
49.50	51.50	53.00	53.50	53.92	TOTAL	53.92	2.50	0.50	56.92

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 an increase of a 0.2 FTE psychologist at Stepping Stones Preschool due to enrollment.

110 PSYCHOLOGICAL SERVICES SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
142,989	130,359	146,841	160,845	160,845	COLEYTOWN ELEM	167,284			167,284
225,863	226,029	201,814	233,197	233,197	GREENS FARMS	244,791			244,791
133,658	156,113	142,954	168,851	169,558	KINGS HIGHWAY	175,606			175,606
182,606	159,763	165,956	171,804	68,831	LONG LOTS	181,133			181,133
151,336	157,524	147,009	170,668	170,668	SAUGATUCK	177,646			177,646
216,891	220,736	281,401	224,709	238,691	BEDFORD	248,244			248,244
119,332	139,179	122,893	124,714	125,245	COLEYTOWN MIDDLE	126,562			126,562
361,894	339,717	382,322	403,610	408,344	STAPLES	413,610			413,610
67,349	71,270	76,553	76,378	80,005	PRESCHOOL	79,387	19,847		99,234
11,047	5,987	3,938	6,000	-	SUMMER WORK PPS	6,000			6,000
937	7,573	7,085	7,100	5,227	ESY PROGRAM	7,000			7,000
\$ 1,613,902	\$ 1,614,249	\$ 1,678,766	\$ 1,747,876	\$ 1,660,611	TOTAL	\$ 1,827,263	\$ 19,847	\$ -	\$ 1,847,110

PSYCHOLOGICAL SERVICES FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	2.00	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	4.00	3.00	3.00	BEDFORD	3.00			3.00
1.00	1.20	1.00	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	0.80	0.80	0.80	0.80	PRESCHOOL	0.80	0.20		1.00
18.80	19.00	19.80	18.80	18.80	TOTAL	18.80	0.20	0.00	19.00

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
212,687	235,919	323,583	258,166	255,798	PUPIL PERSONNEL SERVICES	262,051			262,051
13,675	1,147	360	4,000	-	SUMMER WORK	3,500			3,500
\$ 226,362	\$ 237,067	\$ 323,943	\$ 262,166	\$ 255,798	TOTAL	\$ 265,551	\$ -	\$ -	\$ 265,551

SOCIAL WORKERS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	3.10	4.10	3.10	3.10	PUPIL PERSONNEL SERVICES	3.10			3.10
					SUMMER WORK				
3.10	3.10	4.10	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.

There is an overall increase of 0.4 FTE speech and language pathologists based on individual student needs and program development.

STAFF DEVELOPMENT & LEADERSHIP - 115

The stipends in this category are for teacher leadership positions across the district.

EXTRA CURRICULAR STIPENDS - 116

Instruction and supervision is provided for a variety of extracurricular activities including, but not limited to the areas of music, performing arts and student leadership clubs.

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
211,359	77,235	75,996	92,595	92,759	COLEYTOWN ELEM	97,323	17,012		114,335
166,180	204,546	144,239	157,200	157,200	GREENS FARMS	163,566	17,012		180,578
103,646	132,505	134,626	154,378	138,308	KINGS HIGHWAY	140,177			140,177
76,121	178,470	184,378	188,945	189,125	LONG LOTS	193,654			193,654
68,679	70,050	68,661	71,407	71,546	SAUGATUCK	74,263			74,263
162,659	159,271	171,852	165,745	165,745	BEDFORD	169,332			169,332
95,162	101,000	57,931	69,617	69,617	COLEYTOWN MIDDLE	72,463	(17,012)		55,451
77,394	141,821	190,256	211,753	212,754	STAPLES	217,221		17,012	234,233
220,544	233,011	361,944	277,963	433,023	PRESCHOOL	432,064			432,064
70,699	71,759	72,836	73,928	73,928	SPED	75,037			75,037
42,752	34,469	25,819	25,000	32,537	ESY PROGRAM	25,000			25,000
12,420	8,448	1,194	9,000	-	SUMMER WORK	9,000			9,000
\$ 1,307,615	\$ 1,412,585	\$ 1,489,732	\$ 1,497,531	\$ 1,636,542	TOTAL	\$ 1,669,100	\$ 17,012	\$ 17,012	\$ 1,703,124

SPEECH/HEARING THERAPISTS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
2.60	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00	0.20		1.20
1.00	2.00	2.00	2.00	2.00	GREENS FARMS	2.00	0.20		2.20
1.60	1.40	1.40	1.60	1.40	KINGS HIGHWAY	1.40			1.40
1.20	2.00	2.00	2.00	2.00	LONG LOTS	2.00			2.00
0.80	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.40	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	-0.20		0.80
1.40	2.00	2.00	2.00	2.00	STAPLES	2.00		0.20	2.20
2.10	2.30	2.36	2.56	3.57	PRESCHOOL	3.50			3.50
0.60	0.60	0.60	0.60	0.60	SPED	0.60			0.60
13.70	14.80	14.86	15.26	16.07	TOTAL	16.00	0.20	0.20	16.40

2021/2022 PROPOSED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Total
Art Professional Development Coordinator	2	\$5,257	\$10,514
Middle School Team Leaders	15	\$6,780	\$101,700
PDEP Consultant	1	\$3,680	\$3,680
Townwide Musical Instrument Manager	1	\$3,212	\$3,212
Total Staff Development & Leadership (115)			\$119,106

Extracurricular Stipends (116)

Elementary	Staff	Stipend	Total
Elementary Band Director	5	\$3,887	\$19,435
Elementary Camerata	1	\$1,381	\$1,381
Elementary Chamber Orchestra	3	\$3,887	\$11,661
Elementary Choral Play Director	5	\$3,887	\$19,435
Elementary Chorus Director	10	\$3,887	\$38,870
Elementary Math Olympiads Advisor	10	\$2,033	\$20,330
Elementary Orchestra Director	10	\$3,887	\$38,870
Elementary Running Club	3	\$1,121	\$3,363
Elementary Steel Band	1	\$3,887	\$3,887
Elementary Student Leadership Advisor	10	\$2,033	\$20,330
Elementary TV Studio Advisor	5	\$3,503	\$17,515
Elementary Unified Sports	3	\$1,695	\$5,085
Elementary Wind Ensemble	1	\$3,887	\$3,887
Total Elementary Extracurricular Stipends (116)			\$204,049
Target group savings			(\$6,121)
			\$197,928

Extracurricular Stipends (116)

Staples High School	Staff	Stipend	Total
Advisor Black Box Theatre	1	\$1,945	\$1,945
Artist Club	1	\$2,670	\$2,670
Band Director	1	\$7,844	\$7,844
Best Buddies	1	\$3,887	\$3,887

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Total
3D Printer Club	1	\$2,175	\$2,175
All City Band Director	1	\$2,737	\$2,737
All City Choral Director	1	\$2,737	\$2,737
All City Orchestra Director	1	\$2,737	\$2,737
Art Collective Advisor	1	\$3,887	\$3,887
Diversity Club	1	\$2,175	\$2,175
Intramural Coordinator	2	\$3,887	\$7,774
Lego Club	1	\$2,175	\$2,175
Literary Magazine Advisor	2	\$2,670	\$5,340
Math Club Advisor	1	\$1,141	\$1,141
Math Counts	1	\$1,141	\$1,141
Media Club	2	\$2,670	\$5,340
Middle School Spirit Coordinator	5	\$3,984	\$19,920
Middle School Wind Ensemble	2	\$3,887	\$7,774
MS Assistant Drama Director	4	\$4,561	\$18,244
MS Band Director	4	\$3,887	\$15,548
MS Camerata Director	2	\$3,887	\$7,774
MS Chamber Orchestra Director	2	\$3,887	\$7,774
MS Choral Director	2	\$3,887	\$7,774
MS Choreographer	2	\$3,897	\$7,794
MS Drama Producer	4	\$7,844	\$31,376
MS Drama Workshop Director	4	\$4,049	\$16,196
MS Jazz Band Director	2	\$3,887	\$7,774
MS Orchestra Director	4	\$3,887	\$15,548
MS Pit Orchestra Director	2	\$2,670	\$5,340
MS Technical Director	6	\$4,379	\$26,274
Newspaper Club Advisor	2	\$2,670	\$5,340
Photo Club	1	\$1,141	\$1,141
Production Assistant	10	\$3,392	\$33,920
Professional Musician	10	\$859	\$8,590
Robotics Club	1	\$2,175	\$2,175
Science Olympiad	4	\$2,175	\$8,700
Student Council Advisor	2	\$2,670	\$5,340
TV Production Advisor	3	\$5,343	\$16,029
Yearbook Advisor	2	\$5,343	\$10,686

Choral Director	1	\$7,844	\$7,844	Middle School Total (116)			\$326,390
Culinary Arts Club Advisor	1	\$3,887	\$3,887	Target group savings			<u>(\$9,792)</u>
Debate Club	1	\$3,368	\$3,368				\$316,598
Drama Assistant Director (Fall/Spring)	2	\$4,561	\$9,122				
Drama Director (Fall/Spring)	2	\$7,844	\$15,688	INTRAMURAL COACHES (118)	Staff	Stipend	Total
Drama Production Assistant	5	\$3,392	\$16,960				
Drama Technical Director	2	\$4,379	\$8,758	Elementary Intramurals (118)	10	\$2,245	\$22,450
Earth Club Advisor	1	\$2,670	\$2,670	Target group savings			<u>(\$674)</u>
Freshman Class Advisor	1	\$2,358	\$2,358				\$21,776
Freshman Orchestra	1	\$7,844	\$7,844				
Gay/Straight Alliance	1	\$3,887	\$3,887	Middle School Intramurals (118)			\$45,570
Graduation Coordinator	1	\$2,154	\$2,154	Target group savings			<u>(\$1,367)</u>
Heart & Soul Club	1	\$2,737	\$2,737				\$44,203
Inklings Advisor	3	\$7,844	\$23,532				
Jr. Class Advisor	1	\$3,638	\$3,638	FALL SEASON			
Junior State of America	1	\$5,524	\$5,524	Intramurals - Unified Sports	1	\$1,695	\$1,695
Key Club Advisor	1	\$2,670	\$2,670	Intramurals - Water Polo	1	\$1,695	\$1,695
Kool to Be Kind Advisor	1	\$3,887	\$3,887	Intramurals - Weight Training - Fall 1	1	\$1,695	\$1,695
Learning Readiness Club	1	\$5,257	\$5,257	Intramurals - Weight Training - Fall 2	1	\$1,695	\$1,695
Math Club Advisor	1	\$3,887	\$3,887		4		<u>\$6,780</u>
Media Club Advisor	1	\$5,524	\$5,524				
Media Club Assistant Advisor	1	\$4,049	\$4,049				
National Honor Society Advisor	1	\$3,153	\$3,153	WINTER SEASON			
Orchestra Director	1	\$7,844	\$7,844	Intramurals - Unified Sports	1	\$1,695	\$1,695
Pit Orchestra Director	1	\$2,670	\$2,670	Intramurals - Weight Training - Winter 1	1	\$1,695	\$1,695
QED Advisor	1	\$2,670	\$2,670	Intramurals - Weight Training - Winter 2	1	\$1,695	\$1,695
Rho Kappa National Honor Society	1	\$2,670	\$2,670		3		<u>\$5,085</u>
Robotics Club Advisor	1	\$7,844	\$7,844				
Science Olympiad	1	\$2,175	\$2,175				
Senior Internship Advisor	1	\$12,613	\$12,613	SPRING SEASON			
Sophomore Class Advisor	1	\$2,561	\$2,561	Intramurals - Badminton	1	\$1,695	\$1,695
Soundings Advisor	1	\$2,670	\$2,670	Intramurals - Flag Football	1	\$1,695	\$1,695
Sr. Class Advisor	1	\$5,388	\$5,388	Intramurals - Unified Sports	1	\$1,695	\$1,695
Student Assembly Advisor (Council)	1	\$3,638	\$3,638	Intramurals - Water Polo	1	\$1,695	\$1,695
Student Orientation Comm. Advisor	1	\$3,887	\$3,887	Intramurals - Weight Training - Spring 1	1	\$1,695	\$1,695
Theatre Choreographer Fall/Spring	2	\$3,897	\$7,794	Intramurals - Weight Training - Spring 2	1	\$1,695	\$1,695
UN Club Advisor	1	\$2,670	\$2,670		6		<u>\$10,170</u>
Yearbook Advisor	2	\$7,844	\$15,688				
TEAM Westport advisor	1	\$2,737	\$2,737				
High School Total (116)			\$250,263				
Target group savings			<u>(\$7,508)</u>	Total HS Intramurals (118)			\$22,035

	<u>\$242,755</u>	Target group savings	<u>(\$661)</u>
			<u>\$21,374</u>
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)	\$780,702	TOTAL INTRAMURAL COACHES (118)	\$90,055
Target group savings	<u>-\$23,423</u>	Target group savings	<u>(\$2,702)</u>
	\$757,279		\$87,353

INTERSCHOLASTIC COACHES (118)

FALL SEASON

	Staff	Stipend	Stipend(s)
Assistant Boys Soccer Coach	3	\$4,530	\$13,590
Assistant Boys/Girls Cross Country Coach	4	\$4,530	\$18,120
Assistant Cheerleading Coach	1	\$3,887	\$3,887
Assistant Field Hockey Coach	3	\$4,530	\$13,590
Assistant Girls Soccer	3	\$4,530	\$13,590
Assistant Girls Swimming Coach	2	\$4,530	\$9,060
Assistant Girls Volleyball Coach	2	\$4,530	\$9,060
Equipment Manager 1/3 Fall	1	\$892	\$892
First Assistant Football	1	\$6,218	\$6,218
Freshman Football Coach	3	\$3,773	\$11,319
Head Boys Cross Country Coach	1	\$5,410	\$5,410
Head Boys Soccer	1	\$7,844	\$7,844
Head Boys Waterpolo Coach	1	\$5,410	\$5,410
Head Cheerleading Coach	1	\$5,410	\$5,410
Head Field Hockey Coach	1	\$7,844	\$7,844
Head Football	1	\$9,902	\$9,902
Head Girls Cross Country Coach	1	\$5,410	\$5,410
Head Girls Soccer	1	\$7,844	\$7,844
Head Girls Swimming Coach	1	\$7,844	\$7,844
Head Girls Volleyball Coach	1	\$7,844	\$7,844
Pool Director (1/3 Fall)	1	\$1,781	\$1,781
Second Assistant Football	3	\$5,257	\$15,771
TOTAL FALL SEASON (118)			\$187,640
Target group savings			<u>(\$5,629)</u>
			\$182,011

INTERSCHOLASTIC COACHES (118)

SPRING SEASON

Staff Stipend Stipend(s)

INTERSCHOLASTIC COACHES (118)

WINTER SEASON

	Staff	Stipend	Stipend (s)
Assistant Boys Basketball Coach	2	\$5,694	\$11,388
Assistant Boys Swimming Coach	1	\$4,530	\$4,530
Assistant Boys Swimming Diving	1	\$4,530	\$4,530
Assistant Boys Track Coach	3	\$4,530	\$13,590
Assistant Cheerleading Coach	1	\$3,887	\$3,887
Assistant Coach Ice Hockey Boys	1	\$4,530	\$4,530
Assistant Coach Ice Hockey Girls	1	\$4,530	\$4,530
Assistant Girls Basketball Coach	2	\$5,694	\$11,388
Assistant Girls Gymnastics Coach	1	\$4,530	\$4,530
Assistant Girls Track Coach	3	\$4,530	\$13,590
Assistant Ski Coach	1	\$3,887	\$3,887
Assistant Wrestling Coach	2	\$4,530	\$9,060
Equipment Manager 1/3 Winter	1	\$892	\$892
Freshman Coach Girls/Boys Basketball	2	\$4,530	\$9,060
Head Boys Basketball Coach	1	\$8,958	\$8,958
Head Boys Squash	1	\$5,726	\$5,726
Head Boys Swimming Coach	1	\$7,844	\$7,844
Head Boys Track Coach	1	\$7,844	\$7,844
Head Cheerleading Coach	1	\$5,410	\$5,410
Head Coach Boys Ski	1	\$5,410	\$5,410
Head Coach Girls Ski	1	\$5,410	\$5,410
Head Coach Ice Hockey Boys	1	\$7,844	\$7,844
Head Coach Ice Hockey Girls	1	\$7,844	\$7,844
Head Girls Basketball Coach	1	\$8,958	\$8,958
Head Girls Squash	1	\$5,726	\$5,726
Head Girls Track Coach	1	\$7,844	\$7,844

Assistant Boys Rugby Coach	1	\$4,530	\$4,530
Assistant Boys Tennis Coach	1	\$3,018	\$3,018
Assistant Boys Volleyball Coach	1	\$4,530	\$4,530
Assistant Girls Lacrosse Coach	3	\$4,530	\$13,590
Assistant Girls Tennis Coach	1	\$3,018	\$3,018
Assistant Softball Coach	3	\$4,530	\$13,590
Asst. Baseball Coach	3	\$4,530	\$13,590
Asst. Boys Golf Coach	1	\$3,018	\$3,018
Asst. Boys Lacrosse Coach	3	\$4,530	\$13,590
Asst. Boys Track Coach	3	\$4,530	\$13,590
Asst. Girls Golf Coach	1	\$3,018	\$3,018
Asst. Girls Track Coach	3	\$4,530	\$13,590
Equipment Manager 1/3 Spring	1	\$892	\$892
Head Baseball Coach	1	\$7,844	\$7,844
Head Boys Golf Coach	1	\$5,410	\$5,410
Head Boys Lacrosse Coach	1	\$7,844	\$7,844
Head Boys Rugby Coach	1	\$5,410	\$5,410
Head Boys Tennis Coach	1	\$5,726	\$5,726
Head Boys Track Coach	1	\$7,844	\$7,844
Head Boys Volleyball Coach	1	\$7,844	\$7,844
Head Boys Waterpolo Coach	1	\$5,410	\$5,410
Head Girls Golf Coach	1	\$5,410	\$5,410
Head Girls Lacrosse Coach	1	\$7,844	\$7,844
Head Girls Tennis Coach	1	\$5,726	\$5,726
Head Girls Track Coach	1	\$7,844	\$7,844
Head Sailing Coach	1	\$5,410	\$5,410
Head Softball Coach	1	\$7,844	\$7,844
Pool Director (1/3 Fall)	1	\$1,781	\$1,781
TOTAL SPRING SEASON (118)			\$198,755
Target group savings			(\$5,963)
			\$192,792
TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			\$588,074
			(\$17,642)
			\$570,432

Head Gymnastics Coach	1	\$7,844	\$7,844
Head Wrestling Coach	1	\$7,844	\$7,844
Pool Director (1/3 Fall)	1	\$1,781	\$1,781
TOTAL WINTER SEASON (118)			\$201,679
Target group savings			(\$6,050)
			\$195,629

OTHER CURRICULUM WORK – 119

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

Curriculum Work: During the summer and at other times outside of their contractual day, teachers are paid a contractual rate to write and revise curriculum as well as to plan professional development. Allowing our teachers to work at these times enables us to continuously improve our programs, ensuring alignment to the vision and goals of the school district. Work in 2021-2022 will focus on K-12 curriculum updates in all content areas; the development of common assessments/performance tasks at the secondary level; and the continued development of a systematic process for writing and publishing K-12 curriculum. These funds will also support the continued integration of 21st Century skills, such as communication, collaboration, and critical thinking into each content area. Additionally, they will be used to review the high school course offerings as well as develop and implement new courses. Lastly, these funds will support the District's continued efforts to develop and revise curriculum that is culturally responsive and inclusive.

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).

115-119 OTHER CERTIFIED STAFF

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
143,903	115,609	116,768	117,929	100,695	115 STAFF LEADERSHIP	119,106			119,106
661,124	686,315	671,535	748,447	748,447	116 EXTRA CURRIC ACTIVITY	757,279			757,279
					118 COACHES				
17,003	17,343	12,850	21,563	21,563	INTRAMURAL - ELEM	21,776			21,776
37,722	39,931	31,954	43,765	43,765	INTRAMURAL - MIDDLE	44,203			44,203
29,576	21,385	21,593	21,160	21,160	INTRAMURAL - HIGH	21,374			21,374
527,936	550,447	558,201	564,769	564,769	INTERSCHOLASTIC	570,432			570,432
112,507	122,098	102,768	115,000	115,000	119 CURRIC WORK/OTHER	126,198			126,198
\$ 1,529,771	\$ 1,553,127	\$ 1,515,669	\$ 1,632,633	\$ 1,615,399	TOTAL	\$ 1,660,368	\$ -	\$ -	\$ 1,660,368

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

120 NON-CERTIFIED SUPERVISORS

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
139,451	142,578	145,275	149,770	148,543	HEALTH	152,999			152,999
548,250	519,335	521,125	522,275	491,073	CENTRAL ADMINISTRATION	532,806			532,806
323,447	343,456	341,945	330,047	361,659	TECHNOLOGY	372,509			372,509
243,385	248,861	259,461	261,209	260,186	MAINTENANCE	267,992			267,992
									-
\$ 1,254,533	\$ 1,254,230	\$ 1,267,806	\$ 1,263,301	\$ 1,261,461	TOTAL	\$ 1,326,305	\$ -	\$ -	\$ 1,326,305

NON-CERTIFIED SUPERVISORS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	4.00	4.00	3.00	CENTRAL ADMINISTRATION	4.00			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	10.00	10.00	9.00	TOTAL	10.00	0.00	0.00	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.

121 SECRETARIES/BOOKKEEPER SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
126,339	126,952	120,659	124,638	127,044	COLEYTOWN ELEM	127,140			127,140
124,226	100,218	120,567	126,136	126,948	GREENS FARMS	128,607			128,607
124,597	117,426	121,631	125,497	128,068	KINGS HIGHWAY	128,024			128,024
153,771	156,014	155,710	165,791	167,200	LONG LOTS	165,579			165,579
104,271	114,061	115,143	123,079	124,075	SAUGATUCK	128,018			128,018
194,734	201,277	198,383	216,180	216,345	BEDFORD	216,944			216,944
144,696	145,783	125,866	154,093	152,507	COLEYTOWN MIDDLE	157,797			157,797
551,197	545,262	562,920	587,792	596,551	STAPLES	577,479			577,479
166,709	199,288	159,662	204,606	184,668	SPECIAL EDUCATION	188,200			188,200
147,157	82,820	108,967	88,081	95,618	TEACHING AND LEARNING	77,250			77,250
100,173	105,322	110,632	112,836	66,951	MAINTENANCE	96,850			96,850
44,137	48,712	47,569	50,352	50,864	SYSTEMWIDE	51,540			51,540
553,488	571,813	584,210	598,772	593,761	CENTRAL ADMIN	630,343			630,343
					DISTRICT				-
\$ 2,535,495	\$ 2,514,948	\$ 2,531,919	\$ 2,677,853	\$ 2,630,598	TOTAL	\$ 2,673,771	\$ -	\$ -	\$ 2,673,771

SECRETARIES/BOOKKEEPER FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	3.50	3.50	3.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.00	2.50	2.50	COLEYTOWN MIDDLE	2.50			2.50
10.00	9.50	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	1.00	1.50	1.00	1.00	TEACHING AND LEARNING CENTER	1.00			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	8.13	8.13	8.13	8.13	CENTRAL ADMIN	8.13			8.13
					DISTRICT				0.00
41.50	40.63	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 a 2.0 FTE reduction of paraprofessionals at the high school due to enrollment.

122 PARAPROFESSIONAL - REGULAR SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
223,628	239,116	246,417	279,500	262,471	COLEYTOWN ELEM	272,429			272,429
242,964	261,386	235,724	266,608	265,421	GREENS FARMS	274,009			274,009
264,531	293,016	248,656	264,076	251,863	KINGS HIGHWAY	263,960			263,960
303,024	295,035	296,523	317,935	301,374	LONG LOTS	312,626			312,626
255,115	262,872	261,154	279,779	272,999	SAUGATUCK	281,947			281,947
73,787	75,404	77,817	80,146	79,369	BEDFORD	80,965			80,965
41,772	35,185	-	28,500	20,453	COLEYTOWN MIDDLE	32,271			32,271
384,253	397,292	413,985	421,871	406,283	STAPLES	424,475	(61,978)		362,497
			(28,500)	-	DISTRICT	-			-
\$ 1,789,074	\$ 1,859,305	\$ 1,780,276	\$ 1,909,915	\$ 1,860,233	TOTAL	\$ 1,942,682	\$ (61,978)	\$ -	\$ 1,880,704

PARAPROFESSIONAL REGULAR FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
8.00	7.50	8.00	8.00	8.00	COLEYTOWN ELEM	8.00			8.00
8.00	7.50	7.50	7.50	8.00	GREENS FARMS	8.00			8.00
9.50	9.00	8.00	8.00	8.00	KINGS HIGHWAY	8.00			8.00
10.00	9.00	9.00	9.00	9.00	LONG LOTS	9.00			9.00
9.00	8.00	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	1.00	0.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
13.00	12.00	12.00	12.00	12.00	STAPLES	12.00	-2.00		10.00
			(1.00)	0.00	DISTRICT	0.00			0.00
61.00	56.00	54.50	54.50	56.00	TOTAL	56.00	-2.00	0.00	54.00

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

There is an increase of 1.0 FTE paraprofessionals across the district due to individual student needs.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
355,401	235,790	220,014	268,651	235,776	COLEYTOWN ELEM	242,087			242,087
325,813	422,801	524,151	555,324	516,637	GREENS FARMS	537,619			537,619
277,893	250,556	247,267	274,815	302,363	KINGS HIGHWAY	343,028			343,028
182,022	263,287	415,721	436,420	416,433	LONG LOTS	432,672	61,978		494,650
213,513	271,089	343,928	308,183	272,687	SAUGATUCK	274,579			274,579
417,243	478,315	529,208	523,347	480,290	BEDFORD	488,085	30,989		519,074
254,962	262,855	221,723	230,854	142,479	COLEYTOWN MIDDLE	177,964			177,964
273,440	294,160	356,934	304,519	435,583	STAPLES	456,772	(30,989)		425,783
136,926	144,482	115,356	140,000	65,078	ESY PROGRAM	160,000			160,000
313,688	329,041	400,421	416,247	392,272	PRESCHOOL	435,096	(30,989)		404,107
			(199,500)		DISTRICT	-			-
\$ 2,750,902	\$ 2,952,375	\$ 3,374,723	\$ 3,258,860	\$ 3,259,598	TOTAL	\$ 3,547,902	\$ 30,989	\$ -	\$ 3,578,891

PARAPROFESSIONAL SPECIAL ED FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
12.00	8.00	8.00	8.00	7.00	COLEYTOWN ELEM	7.00			7.00
10.00	14.00	15.00	17.00	16.00	GREENS FARMS	16.00			16.00
11.00	8.00	8.00	8.00	10.12	KINGS HIGHWAY	10.12			10.12
7.00	9.00	11.00	13.00	12.72	LONG LOTS	12.72	2.00		14.72
7.00	9.00	11.00	9.00	8.00	SAUGATUCK	8.00			8.00
14.00	13.00	16.00	15.00	14.00	BEDFORD	14.00	1.00		15.00
7.00	8.00	8.00	6.00	4.02	COLEYTOWN MIDDLE	5.02			5.02
8.28	11.00	9.00	9.00	13.00	STAPLES	13.00	-1.00		12.00
7.00	10.41	11.41	12.41	12.49	PRESCHOOL	12.49	-1.00		11.49
			(7.00)		DISTRICT				
83.28	90.41	97.41	90.41	97.35	TOTAL	98.35	1.00	0.00	99.35

CUSTODIAL SALARIES – 124

This account reflects the custodial staffing required to keep each of our schools clean on a daily basis. Major cleaning takes place during school recesses, including the February, April, and summer vacation periods.

124 CUSTODIANS SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
199,992	216,052	220,713	220,092	224,635	COLEYTOWN ELEM	230,120			230,120
248,178	259,790	247,925	263,717	303,750	GREENS FARMS	283,245			283,245
212,298	218,579	226,276	222,333	228,522	KINGS HIGHWAY	235,911			235,911
234,785	256,257	266,893	264,674	273,645	LONG LOTS	283,633			283,633
240,765	263,445	260,807	261,295	276,877	SAUGATUCK	288,883			288,883
438,728	450,115	452,606	471,246	428,372	BEDFORD	488,367			488,367
298,899	296,767	139,981	304,434	326,618	COLEYTOWN MIDDLE	309,178			309,178
914,336	909,992	908,025	957,037	813,979	STAPLES	954,770			954,770
(100,000)	(200,000)	(200,000)	(200,000)	(200,000)	DISTRICT (CAFETERIA FUND)	-			-
\$ 2,687,981	\$ 2,670,997	\$ 2,523,226	\$ 2,764,828	\$ 2,676,398	TOTAL	\$ 3,074,107	\$ -	\$ -	\$ 3,074,107

CUSTODIANS FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	6.00	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	4.00	6.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
18.00	18.00	18.00	18.00	17.00	STAPLES	18.00			18.00
56.00	56.00	54.00	56.00	56.00	TOTAL	56.00	-	-	56.00

MAINTENANCE SALARIES – 125

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

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

125 MAINTAINERS SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
594,233	615,592	607,512	633,541	633,483	MAINTAINANCE	646,194			646,194
\$ 594,233	\$ 615,592	\$ 607,512	\$ 633,541	\$ 633,483	TOTAL	\$ 646,194	\$ -	\$ -	\$ 646,194

MAINTAINERS FTE

2017-2018 Year-End FTE	2018-2019 Year-End FTE	2019-2020 Year-End FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
69,636	71,029	72,450	73,899	73,899	COLEYTOWN ELEM	75,377			75,377
69,636	71,029	72,450	73,899	74,039	GREENS FARMS	75,377			75,377
69,636	71,029	71,679	73,899	73,899	KINGS HIGHWAY	75,377			75,377
71,236	64,874	61,618	64,230	66,768	LONG LOTS	67,476			67,476
70,498	73,893	75,339	76,814	77,281	SAUGATUCK	78,318			78,318
103,047	102,431	105,902	112,821	112,821	BEDFORD	115,077			115,077
70,604	74,411	75,339	76,814	79,157	COLEYTOWN MIDDLE	78,318			78,318
200,758	206,590	203,383	211,293	211,294	STAPLES	219,438			219,438
107,471	109,969	102,375	105,360	108,160	SPED SYSTEMWIDE	109,396			109,396
36,013	34,443	37,312	37,607	38,607	PRESCHOOL	38,360			38,360
5,639	-		-		SUMMER WORK				-
19,455	19,746	16,483	20,000	-	ESY	20,000			20,000
\$ 893,629	\$ 899,444	\$ 894,330	\$ 926,636	\$ 915,925	TOTAL	\$ 952,514	\$ -	\$ -	\$ 952,514

NURSES FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	3.00	3.00	3.00	3.00	STAPLES	3.00			3.00
2.00	1.50	1.50	1.50	1.50	SPED SYSTEMWIDE	1.50			1.50
1.00	0.50	0.50	0.50	0.50	PRESCHOOL	0.50			0.50
13.00	12.50	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.

127 NURSES AIDES SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
33,774	34,978	35,677	36,390	36,390	COLEYTOWN ELEM	37,115			37,115
31,788	32,231	34,421	35,833	35,833	GREENS FARMS	37,115			37,115
34,292	34,978	35,677	36,390	34,971	KINGS HIGHWAY	34,577			34,577
34,106	31,374	32,754	33,903	34,283	LONG LOTS	35,146			35,146
25,902	27,903	28,343	29,112	29,112	SAUGATUCK	29,692			29,692
31,961	31,326	35,789	36,390	37,017	BEDFORD	37,115			37,115
34,292	34,978	-	32,100	-	COLEYTOWN MIDDLE	33,838			33,838
34,618	14,937	37,110	36,390	36,390	STAPLES	37,115			37,115
236	2,190	-	1,500	899	ESY	1,500			1,500
\$ 260,967	\$ 244,894	\$ 239,771	\$ 278,008	\$ 244,895	TOTAL	\$ 283,213	\$ -	\$ -	\$ 283,213

NURSES AIDES FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	0.00	1.00	0.00	COLEYTOWN MIDDLE	1.00			1.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
7.80	7.80	6.80	7.80	6.80	TOTAL	7.80	0.00	0.00	7.80

TECHNOLOGY ASSISTANTS SALARIES – 128

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

128 TECHNOLOGY ASSISTANTS SALARIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREENS FARMS				
					KINGS HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
51,243	48,960	52,307	53,484	53,484	STAPLES	55,089			55,089
507,690	508,047	542,572	556,079	555,126	TECHNOLOGY	571,780			571,780
7,978	8,157	8,341	8,341	8,341	HEALTH	8,200			8,200
\$ 566,911	\$ 565,164	\$ 603,220	\$ 617,904	\$ 616,951	TOTAL	\$ 635,068	\$ -	\$ -	\$ 635,068

TECHNOLOGY ASSISTANTS FTE

2017-2018 Year-End FTE	2018-2019 Year-End FTE	2019-2020 Year-End FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
33,768	34,527	35,304	36,099	36,223	COLEYTOWN ELEM	37,182			37,182
33,768	34,599	35,304	36,099	36,099	GREENS FARMS	37,182			37,182
32,258	32,000	32,720	33,456	33,591	KINGS HIGHWAY	34,460			34,460
33,768	36,804	35,122	36,099	36,099	LONG LOTS	37,182			37,182
32,800	31,824	32,787	33,456	32,832	SAUGATUCK	34,460			34,460
-	-	31,978	-	32,675	BEDFORD	-			-
33,768	34,527	35,304	36,099	-	COLEYTOWN MIDDLE	33,702			33,702
96,325	104,404	105,948	132,871	136,660	STAPLES	128,581			128,581
\$ 296,453	\$ 308,685	\$ 344,467	\$ 344,179	\$ 344,179	TOTAL	\$ 342,748	\$ -	\$ -	\$ 342,748

SECURITY FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	0.00	0.00	BEDFORD*	0.00			0.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
3.00	3.00	3.00	3.50	3.00	STAPLES	3.50			3.50
9.00	9.00	10.00	9.50	9.00	TOTAL	9.50	0.00	0.00	9.50

* 1.0 FTE charged to Acct 122

BUS MONITORS – 130

This account includes all monitors that support special education transportation needs PreK-12.

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. Districtwide there is an increase of 0.2 FTE for enrollment needs.

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
246,584	267,840	201,756	260,000	170,000	130 BUS MONITORS	170,000			170,000
240,183	240,703	215,044	246,000	199,559	131 ATHLETICS	250,239			250,239
145,777	138,945	135,724	149,289	136,125	133 OTHER ASSISTANTS	151,627			151,627
612,129	679,019	739,121	769,253	800,428	135 OCCUPATIONAL THERAPIST	824,243	42,750		866,993
180,001	182,087	185,053	186,589	189,247	136 PHYSICAL THERAPIST	195,537	17,100		212,637
22,071	21,992	21,375	23,000	23,000	140 ADULT ED MANDATED	23,000			23,000
\$ 1,446,745	\$ 1,530,585	\$ 1,498,073	\$ 1,634,131	\$ 1,518,359	TOTAL	\$ 1,614,646	\$ 59,850	\$ -	\$ 1,674,496

OTHER SALARIES FTE

2017-2018 ACTUAL FTE	2018-2019 ACTUAL FTE	2019-2020 ACTUAL FTE	2020-2021 BUDGET FTE	2020-2021 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 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	7.30	7.80	8.30	8.30	135 OCCUPATIONAL THERAPIST	8.30	0.50		8.80
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00	0.20		2.20
14.70	15.30	15.80	16.30	16.30	TOTAL	16.30	0.70	0.00	17.00

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 \$130.00 per day.

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

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

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

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

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
266,732	292,731	267,768	327,600	416,052	150 PERMANENT SUBS	425,880			425,880
174,810	151,712	105,245	177,400	177,400	151 DAILY SUBS	178,506			178,506
35,945	36,150	23,050	40,000	40,000	152 STAFF TRAINING	40,000			40,000
55,757	56,600	26,638	57,000	57,000	153 PPT SUBS	57,000			57,000
854,334	782,155	837,185	780,000	780,000	154 LONG TERM SUBS	856,731			856,731
245,870	276,388	202,012	270,000	270,000	155 NON CERT SUBSTITUTE	304,236			304,236
480,645	633,328	553,260	520,000	520,000	156 OVERTIME	538,960			538,960
\$ 2,114,093	\$ 2,229,063	\$ 2,015,158	\$ 2,172,000	\$ 2,260,452	TOTAL	\$ 2,401,313	\$ -	\$ -	\$ 2,401,313

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 Anthem State Bluecare 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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
14,145,247	15,415,241	15,431,120	16,406,438	16,406,438	210 HEALTH INSURANCE ¹	17,601,298	(78,000)	(24,000)	17,499,298
336,046	341,468	357,089	351,712	346,478	211 GROUP LIFE INSURANCE	360,000			360,000
45,730	44,556	35,310	43,000	43,000	212 TEACHER (WEA) CHILD CARE	43,000			43,000
42,335	30,602	21,552	35,000	14,627	213 HEALTH INSUR. WAIVERS	30,000			30,000
2,081,337	2,173,235	2,136,239	2,217,330	2,188,013	220 SOCIAL SECURITY/MED	2,292,402			2,292,402
20,316	18,736	18,559	50,000	25,188	240 COURSE REIMBURSEMENT	27,700			27,700
42,623	38,764	94,997	50,000	104,831	250 UNEMPLOYMENT COMP.	60,000			60,000
444,343	374,654	368,687	450,000	545,663	260 WORKERS COMPENSATION	400,000			400,000
36,697	35,703	32,918	45,000	45,000	287 UNIFORM ALLOWANCES	38,500			38,500
35,165	34,543	37,014	38,000	38,000	290 OTHER EMPLOYEE BENEFITS	38,000			38,000
\$ 17,229,839	\$ 18,507,501	\$ 18,533,485	\$ 19,686,480	\$ 19,757,238	TOTAL	\$ 20,890,900	\$ (78,000)	\$ (24,000)	\$ 20,788,900

¹Includes \$150,000 Insurance Reserve draw

