

ADMINISTRATIVE SERVICES – 100

Administrative services are provided to ensure the highest quality educational experience for the students of Westport. Town School Office (TSO) administrators function to assist the Superintendent in meeting Board of Education goals and objectives. 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. TSO administrators consist of the Superintendent of Schools, Director of Human Resources, Director of Elementary Education and the Director of Secondary Education. The Director of Pupil Services has district responsibility for all special education and pupil services such as counseling, psychological, social work, speech/language services, and occupational and physical therapy.

Each elementary school is staffed with a principal and two assistant principals. 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. The additional administrator is responsible for the school gifted program and the Response to Intervention (RTI) program, which involves facilitating early intervention grade level meetings, overseeing student progress, and coordination of reading and math services for children in the RTI program. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

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

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

100 ADMINISTRATIVE SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
431,596	432,383	446,839	460,598	460,598	COLEYTOWN ELEM	473,600			473,600
425,042	437,076	449,913	463,179	463,179	GREEN'S FARMS	473,600			473,600
435,015	444,729	461,782	452,736	457,797	KING'S HIGHWAY	471,829			471,829
443,596	451,405	431,953	449,637	449,637	LONG LOTS	466,959			466,959
435,015	445,594	435,789	453,188	433,887	SAUGATUCK	464,615			464,615
585,450	618,948	639,935	655,110	675,185	BEDFORD	669,826			669,826
457,848	466,060	480,145	494,447	494,447	COLEYTOWN MIDDLE	505,571			505,571
749,060	743,352	844,674	873,248	873,363	STAPLES	898,489			898,489
672,956	647,911	761,438	854,589	852,473	CENTRAL ADMIN	676,836			676,836
156,048	167,376	171,058	175,121	175,121	SPECIAL EDUCATION	198,141			198,141
\$ 4,791,626	\$ 4,854,834	\$ 5,123,525	\$ 5,331,852	\$ 5,335,687	TOTAL	\$ 5,299,466	\$ -	\$ -	\$ 5,299,466

ADMINISTRATIVE FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
3.00	3.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00			3.00
3.00	3.00	3.00	3.00	3.00	GREEN'S FARMS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	KING'S HIGHWAY	3.00			3.00
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
5.00	5.00	5.00	5.00	5.00	STAPLES	5.00			5.00
3.00	3.00	3.00	4.00	4.00	CENTRAL ADMIN	4.00			4.00
1.00	1.00	1.00	1.00	1.00	SPECIAL EDUCATION	1.00			1.00
31.00	31.00	31.00	32.00	32.00	TOTAL	32.00	0.00	0.00	32.00

DIRECTORS, COORDINATORS, AND DEPARTMENT HEADS – 101

This group of employees includes the grade 6-12 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 K-12 Music Coordinator, and the K-12 Coordinator for Health and Physical Education.

Each of the above supervisors works to strengthen instructional accountability in their respective subjects, 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

Note: The increase in this account reflects a coding correction.

101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM	-			
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
205,310	202,138	208,074	214,595	214,845	BEDFORD	228,645			228,645
205,310	202,138	208,074	214,595	214,845	COLEYTOWN MIDDLE	228,645			228,645
						-			
737,755	742,543	762,158	783,417	783,917	STAPLES	849,927			849,927
139,535	142,326	145,457	148,912	148,912	TEACHING AND LEARNING CENTER	152,263			152,263
159,716	162,910	166,494	170,448	170,448	TECHNOLOGY	174,283			174,283
137,226	134,946	139,687	135,319	135,319	SPECIAL EDUCATION	138,352			138,352
84,843	86,540	88,444	90,544	90,544	PRESCHOOL	92,581			92,581
				7,503	ESY	7,500			7,500
\$ 1,669,695	\$ 1,673,541	\$ 1,718,389	\$ 1,757,830	\$ 1,766,333	TOTAL	\$ 1,872,195	\$ -	\$ -	\$ 1,872,195

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.45	1.45	1.45	BEDFORD	1.50			1.50
1.25	1.25	1.45	1.45	1.45	COLEYTOWN MIDDLE	1.50			1.50
5.50	5.50	5.20	5.20	5.20	STAPLES	5.50			5.50
1.10	1.10	1.00	1.00	1.00	TEACHING AND LEARNING CENTER	1.00			1.00
1.00	1.00	1.00	1.00	1.00	TECHNOLOGY	1.00			1.00
0.90	0.90	0.90	0.90	0.90	SPECIAL EDUCATION	0.90			0.90
0.60	0.60	0.60	0.60	0.60	PRESCHOOL	0.60			0.60
11.60	11.60	11.60	11.60	11.60	TOTAL	12.00	0.00	0.00	12.00

TEACHERS: REGULAR EDUCATION - 102

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

At the elementary level, there is a reduction of 1.0 FTE classroom teacher due to enrollment.

Based on the NESDEC enrollment projections, we do not anticipate the need for a reserve teacher. In addition, we anticipate a projected savings of \$300,000 resulting from teacher turnover.

102 TEACHER SALARIES - REGULAR ED

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
1,718,537	1,645,976	1,574,674	1,612,605	1,582,045	COLEYTOWN ELEM	1,663,618	-		1,663,618
1,890,873	1,796,013	1,667,458	1,781,785	1,777,033	GREEN'S FARMS	1,860,284	-		1,860,284
1,862,862	1,919,071	1,947,892	2,067,612	2,050,466	KING'S HIGHWAY	2,138,891	-		2,138,891
2,449,096	2,342,028	2,375,752	2,430,121	2,381,750	LONG LOTS	2,485,116	(66,000)		2,419,116
2,020,754	2,005,076	2,145,132	2,221,816	2,033,548	SAUGATUCK	2,117,043			2,117,043
3,028,358	3,134,054	3,240,409	3,345,400	3,253,084	BEDFORD	3,410,688			3,410,688
1,871,910	1,908,942	1,805,051	1,875,432	1,877,891	COLEYTOWN MIDDLE	1,952,030			1,952,030
7,079,250	7,152,678	7,190,861	7,512,736	7,475,832	STAPLES	7,678,124			7,678,124
			(100,000)	-	TEACHER TURNOVER	(300,000)			(300,000)
			66,000	-	ALL SCHOOL RESERVE	-			-
\$ 21,921,640	\$ 21,903,838	\$ 21,947,230	\$ 22,813,507	\$ 22,431,648	TOTAL	\$ 23,005,794	\$ (66,000)	\$ -	\$ 22,939,794

TEACHERS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
22.00	21.00	20.00	18.00	19.00	COLEYTOWN ELEM	19.00			19.00
23.00	23.00	21.00	21.00	21.00	GREEN'S FARMS	21.00			21.00
24.00	24.00	24.00	24.00	25.00	KING'S HIGHWAY	25.00			25.00
30.00	28.00	28.00	27.00	28.00	LONG LOTS	28.00	-1.00		27.00
26.00	26.00	26.00	26.00	24.00	SAUGATUCK	24.00			24.00
37.00	37.00	37.00	37.00	37.00	BEDFORD	37.00			37.00
24.00	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
89.20	89.73	89.61	89.61	89.13	STAPLES	89.13			89.13
0.00	0.00		0.00	0.00	TEACHER TURNOVER	0.00			0.00
		0.00	1.00	0.00	ALL SCHOOL RESERVE	0.00			0.00
275.20	272.73	269.61	267.61	267.13	TOTAL	267.13	-1.00	0.00	266.13

TEACHERS – SPECIAL AREA – 103

SPECIAL AREA TEACHERS

At the 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. There is a reduction of 1.4 FTE at the elementary level due to enrollment and program changes.

At the middle and high schools, special areas include health and drama/presentation in addition to world language, art, music, computer, and physical education (PE). There is a 1.0 FTE reduction of a middle school technology teacher to offset the need for a science and math coach which appears as an increase in account 104.

103 TEACHER SALARIES - SPECIAL AREAS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
712,563	706,308	714,715	721,234	723,203	COLEYTOWN ELEM	753,438			753,438
676,254	669,227	649,587	644,198	659,156	GREEN'S FARMS	682,814		(6,600)	676,214
719,970	659,931	668,041	693,406	763,433	KING'S HIGHWAY	816,791		(33,000)	783,791
804,974	754,898	814,735	809,449	787,105	LONG LOTS	856,140		(6,600)	849,540
748,604	730,718	816,707	809,132	801,062	SAUGATUCK	846,566		(46,200)	800,366
2,263,189	2,269,250	2,256,732	2,342,691	2,245,520	BEDFORD	2,351,213		(66,000)	2,285,213
1,273,162	1,326,821	1,365,662	1,436,190	1,388,741	COLEYTOWN MIDDLE	1,434,234			1,434,234
3,952,382	4,007,300	4,136,570	4,301,750	4,253,718	STAPLES	4,286,270			4,286,270
41,207	11,213	-	-	-	SPECIAL EDUCATION	-			-
-		24,514	23,428	23,608	TEACHING AND LEARNING CENTER	24,670			24,670
18,622	14,189	14,619	15,282	15,282	PRESCHOOL	16,618			16,618
\$ 11,210,927	\$ 11,149,855	\$ 11,461,883	\$ 11,796,760	\$ 11,660,827	TOTAL	\$ 12,068,753	\$ -	\$ (158,400)	\$ 11,910,353

TEACHERS - SPECIAL AREAS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
8.10	7.60	7.60	7.40	6.90	COLEYTOWN ELEM	7.50			7.50
7.70	8.10	7.70	7.40	7.40	GREEN'S FARMS	7.60		-0.10	7.50
8.40	8.20	8.30	8.20	9.10	KING'S HIGHWAY	8.90		-0.50	8.40
9.40	8.90	9.40	8.80	9.50	LONG LOTS	9.10		-0.10	9.00
8.50	9.10	9.10	8.50	9.10	SAUGATUCK	8.70		-0.70	8.00
26.80	27.20	26.70	26.70	26.30	BEDFORD	26.40		-1.00	25.40
17.30	18.00	17.50	17.50	17.10	COLEYTOWN MIDDLE	17.20			17.20
46.60	47.00	47.60	48.20	47.80	STAPLES	47.40			47.40
0.50	0.00	0.00	0.00		SPECIAL EDUCATION				0.00
		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
133.50	134.30	134.50	133.30	133.80	TOTAL	133.40	0.00	-2.40	131.00

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. There is a 0.5 FTE reduction of an elementary math support teacher based on program needs.

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.

School-based literacy coaches benefit students by fostering high quality, consistent instruction in every classroom. They provide ongoing training and support to teachers, embedding that training into teachers' daily practice, and promoting ownership of teachers in their own professional growth. At the middle school level there is an increase of 1.0 FTE for a literacy coach, with the equivalent of 0.5 FTE assigned to each of our middle schools. The increase for this position is offset by a 1.0 FTE reduction in account 103.

GIFTED SUPPORT

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

ESOL SUPPORT

This budget reflects 2.7 FTE Teachers of English for Speakers of Other Languages (ESOL) in our district, distributed across our eight schools. Westport Public Schools are required by federal and state statute to assess ESOL students' English language proficiency by administering the Language Assessment Scale (LAS). Based on results of the LAS, our ESOL teachers determine the amount of time needed for each student in a given year to enable each student to make steady progress towards English proficiency. Students are given the opportunity to gain confidence in living in the American culture and success in their use of English. Emphasis is on integrating the student into regular classes as soon as possible. However, it must be noted that a student entering Westport with very limited English is engaged with the ESOL teacher a very significant portion of the school day. When students demonstrate English language proficiency on the LAS and proficiency in reading, they are exited from the ESOL program.

104 TEACHER SALARIES - SUPPORT

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
436,063	443,498	569,528	604,413	627,550	COLEYTOWN ELEM	646,403		(33,000)	613,403
436,337	441,315	582,026	617,099	631,654	GREEN'S FARMS	643,966			643,966
286,478	290,553	443,839	486,331	537,597	KING'S HIGHWAY	547,903			547,903
447,748	417,710	415,526	455,069	457,923	LONG LOTS	479,146			479,146
444,036	453,444	524,432	559,977	585,076	SAUGATUCK	597,887			597,887
347,434	341,112	333,237	377,621	381,804	BEDFORD	408,965		33,000	441,965
300,926	306,981	323,413	344,172	344,172	COLEYTOWN MIDDLE	354,174		33,000	387,174
257,417	294,107	319,054	338,912	346,577	STAPLES	342,566			342,566
269,939	277,648	273,389	258,882	271,840	ESOL	278,177			278,177
\$ 3,226,378	\$ 3,266,368	\$ 3,784,443	\$ 4,042,476	\$ 4,184,193	TOTAL	\$ 4,299,187	\$ -	\$ 33,000	\$ 4,332,187

TEACHERS - SUPPORT FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
4.20	4.20	5.30	5.70	5.80	COLEYTOWN ELEM	5.80		-0.50	5.30
4.20	4.20	5.30	5.70	5.70	GREEN'S FARMS	5.70			5.70
3.35	3.35	4.51	4.91	4.95	KING'S HIGHWAY	4.95			4.95
4.70	4.70	4.40	4.80	4.70	LONG LOTS	4.70			4.70
4.50	4.50	5.30	5.70	5.70	SAUGATUCK	5.70			5.70
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00		0.50	4.50
4.00	4.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00		0.50	4.50
2.66	2.66	3.16	3.16	3.35	STAPLES	3.35			3.35
3.10	3.10	2.70	2.70	2.70	ESOL	2.70			2.70
34.71	34.71	38.67	40.67	40.90	TOTAL	40.90	0.00	0.50	41.40

TEACHERS – CURRICULUM/INSTRUCTION COORDINATOR – 105

CURRICULUM COORDINATOR

Teachers fill the following positions:

1. A Coordinator of Information and Technology Literacy 1.0 FTE works with K-12 teachers to integrate technology into teaching and learning.
2. An Elementary Literacy and Math Curriculum Coordinator 1.0 FTE works with elementary teachers, K-5, to support instruction in these vital curriculums.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
161,305	153,024	146,684	162,897	137,835	TEACHING AND LEARNING CENTER	173,600			173,600
-					SPECIAL EDUCATION				
\$ 161,305	\$ 153,024	\$ 146,684	\$ 162,897	\$ 137,835	TOTAL	\$ 173,600	\$ -	\$ -	\$ 173,600

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.00	2.00	2.00	2.00	2.00	TEACHING AND LEARNING CENTER	2.00			2.00
					SPECIAL EDUCATION				
2.00	2.00	2.00	2.00	2.00	TOTAL	2.00	0.00	0.00	2.00

LIBRARY / MEDIA SPECIALISTS – 107

LIBRARY / MEDIA SPECIALISTS

The Library Media Specialist is the essential link connecting students, teachers, and other members of the learning community with the information resources they need. The Library Media Specialist is responsible for the development and maintenance of a student-centered library media program that promotes information literacy, supports the curriculum, and imparts a love of literature. The Library Media Specialist must have strong skills in collaboration, leadership, management, and technology. The responsibilities of the Library Media Specialist are defined by four roles: teacher, instructional partner, information specialist, and program administrator.

- An effective instructor of students, the Library Media Specialist is knowledgeable about current research on teaching and learning, particularly those that call upon students to access, evaluate, and use information from multiple sources in order to synthesize, create, and apply new knowledge. The Library Media Specialist is knowledgeable of the curriculum and skilled in integrating media and technology skills across the curriculum. Whenever possible, concepts and skills are taught and applied in the context of the general curriculum with accountability for student learning shared between media staff and classroom teachers.
- As an instructional partner, committed to the process of collaboration, the Library Media Specialist works closely with individual teachers designing authentic learning tasks and assessments in line with the curriculum objectives for each grade level.
- As an information specialist, knowledgeable about the curricular and professional needs of the learning community, the Library Media Specialist provides leadership and expertise in acquiring and evaluating information resources in all formats within and beyond the library media center. The Library Media Specialist is skilled in the use of electronic resources and emerging technologies and models and maintains vigilance on the nature, quality, and ethical use of content available through the school's' electronic and more traditional tools.
- As a program administrator, the Library Media Specialist is a strong communicator and proficient in the management of staff, budgets, equipment, and facilities. The Library Media Specialist plans, executes, and evaluates the program and available resources to ensure quality in meeting the stated goals of the curriculum.

107 LIBRARY/MEDIA SPECIALISTS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
96,236	98,897	24,329	105,711	105,711	COLEYTOWN ELEM	117,832			117,832
87,633	72,832	92,609	96,377	96,377	GREEN'S FARMS	101,450			101,450
80,377	90,413	100,605	102,114	102,114	KING'S HIGHWAY	103,646			103,646
104,357	106,231	108,351	109,973	109,973	LONG LOTS	111,619			111,619
96,888	98,632	100,605	102,114	102,114	SAUGATUCK	103,646			103,646
104,091	108,502	74,530	77,836	77,836	BEDFORD	81,289			81,289
108,303	112,132	114,375	116,091	116,091	COLEYTOWN MIDDLE	117,832			117,832
207,552	196,576	201,452	206,450	206,450	STAPLES	211,804			211,804
\$ 885,437	\$ 884,215	\$ 816,856	\$ 916,666	\$ 916,666	TOTAL	\$ 949,118	\$ -	\$ -	\$ 949,118

LIBRARY/MEDIA SPECIALISTS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KING'S HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
									0.00
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00			2.00
9.00	9.00	9.00	9.00	9.00	TOTAL	9.00	0.00	0.00	9.00

COUNSELING – 108

MIDDLE SCHOOL AND HIGH SCHOOL COUNSELORS

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

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

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

108 SCHOOL COUNSELORS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
204,800	212,009	190,076	226,817	227,012	BEDFORD	236,029			236,029
226,981	232,598	212,113	236,651	240,883	COLEYTOWN MIDDLE	247,892			247,892
897,550	877,109	966,229	972,987	941,705	STAPLES	973,808			973,808
42,165	41,670	6,901	30,000	31,558	SUMMER COUNSELING	30,000			30,000
\$ 1,371,496	\$ 1,363,386	\$ 1,375,320	\$ 1,466,455	\$ 1,441,157	TOTAL	\$ 1,487,729	\$ -	\$ -	\$ 1,487,729

SCHOOL COUNSELORS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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
					SUMMER COUNSELING				
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 with students eligible for special education services and requiring specialized instruction. Eligibility for special education and services are 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 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.

109 TEACHERS - SPECIAL ED SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
345,710	354,259	362,035	376,195	384,795	COLEYTOWN ELEM	393,216			393,216
528,932	358,709	371,325	381,213	368,173	GREEN'S FARMS	391,435			391,435
232,488	209,997	215,521	221,697	222,508	KING'S HIGHWAY	228,451			228,451
297,908	303,270	309,336	313,976	269,657	LONG LOTS	275,622			275,622
268,637	277,141	228,663	253,905	253,394	SAUGATUCK	261,694			261,694
398,965	423,440	472,556	514,325	552,861	BEDFORD	566,356			566,356
373,611	301,075	280,768	287,067	290,743	COLEYTOWN MIDDLE	296,984			296,984
1,408,024	1,460,051	1,415,749	1,478,276	1,452,958	STAPLES	1,527,872			1,527,872
124,717	276,765	271,367	280,048	291,577	PRESCHOOL	367,497			367,497
18,065	13,734	19,329	15,000	19,023	SUMMER WORK PPS	17,500			17,500
38,419	52,750	117,126	115,000	95,813	ESY PROGRAM	100,000			100,000
245,940	276,535	288,462	296,267	298,434	PUPIL PERSONNEL SERVICES	313,082			313,082
					DISTRICT	(39,600)			(39,600)
\$ 4,281,416	\$ 4,307,726	\$ 4,352,237	\$ 4,532,969	\$ 4,499,936	TOTAL	\$ 4,700,109	\$ -	\$ -	\$ 4,700,109

TEACHERS SPECIAL ED FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
4.00	4.20	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
4.00	4.00	4.00	4.00	4.00	GREEN'S FARMS	4.00			4.00
3.00	3.00	3.00	3.00	3.00	KING'S 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
5.00	5.00	6.00	6.00	6.00	BEDFORD	6.00			6.00
4.00	3.40	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00			3.00
15.40	15.90	16.50	16.50	16.50	STAPLES	16.50			16.50
2.18	3.00	3.00	3.00	3.00	PRESCHOOL	4.00			4.00
					SUMMER WORK PPS				
					ESY PROGRAM				
4.00	4.00	4.00	4.00	4.00	PUPIL PERSONNEL SERVICES	4.00			4.00
47.58	48.50	49.50	49.50	49.50	TOTAL	50.50	0.00	0.00	50.50

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, as well as those where behavior and/or counseling plans are made for designated students. 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.

The .2 increase is for the development of the Dialectical Behavior Therapy program at the middle school level.

110 PSYCHOLOGICAL SERVICES SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
138,216	141,956	135,613	137,493	137,165	COLEYTOWN ELEM	142,989			142,989
192,060	197,931	202,683	216,825	216,825	GREEN'S FARMS	222,475			222,475
174,662	142,147	146,556	151,920	144,647	KING'S HIGHWAY	150,112			150,112
211,947	216,094	170,444	176,154	176,154	LONG LOTS	182,606			182,606
115,572	134,519	139,679	145,390	145,857	SAUGATUCK	151,336			151,336
251,070	256,936	263,045	270,589	239,940	BEDFORD	266,539			266,539
111,649	113,632	115,875	117,591	117,591	COLEYTOWN MIDDLE	119,332			119,332
380,945	357,725	360,926	372,006	341,751	STAPLES	331,919			331,919
33,361	47,876	72,820	47,636	49,664	PRESCHOOL	52,084			52,084
21,564	16,843	22,150	15,000	36,070	SUMMER WORK PPS	25,000			25,000
-	6,303	3,728	4,000	4,706	ESY PROGRAM	4,000			4,000
\$ 1,631,046	\$ 1,631,962	\$ 1,633,519	\$ 1,654,604	\$ 1,610,368	TOTAL	\$ 1,648,392	\$ -	\$ -	\$ 1,648,392

PSYCHOLOGICAL SERVICES FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREEN'S FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KING'S HIGHWAY	2.00			2.00
2.20	2.20	2.20	2.20	2.20	LONG LOTS	2.20			2.20
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00			3.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
4.00	4.00	4.00	4.00	4.40	STAPLES	4.00			4.00
0.50	0.60	0.60	0.60	0.60	PRESCHOOL	0.60			0.60
					SUMMER WORK PPS				
18.70	18.80	18.80	18.80	19.20	TOTAL	18.80	0.00	0.00	18.80

SOCIAL WORK SERVICES - 113

SCHOOL SOCIAL WORKERS

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

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

113 SOCIAL WORKERS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
288,767	271,972	277,637	284,808	239,162	PUPIL PERSONNEL SERVICES	256,341			256,341
5,760	8,218	9,619	11,000	16,430	SUMMER WORK	12,000			12,000
\$ 294,527	\$ 280,190	\$ 287,256	\$ 295,808	\$ 255,593	TOTAL	\$ 268,341	\$ -	\$ -	\$ 268,341

SOCIAL WORKERS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
3.10	3.10	3.10	3.10	3.10	PUPIL PERSONNEL SERVICES	3.10			3.10
					SUMMER WORK				
3.10	3.10	3.10	3.10	3.10	TOTAL	3.10	0.00	0.00	3.10

SPEECH/HEARING THERAPISTS - 114

SPEECH/LANGUAGE PATHOLOGISTS

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

STAFF DEVELOPMENT & LEADERSHIP - 115

The Superintendent's budget for 2016-2017 includes the elimination of stipends for the middle school special area liaison positions.

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 – INTERMURAL/INTERSCHOLASTIC - 118

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

114 SPEECH/HEARING THERAPISTS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
104,499	138,738	205,454	209,719	204,863	COLEYTOWN ELEM	211,359			211,359
138,038	141,855	97,734	101,643	115,019	GREEN'S FARMS	119,635			119,635
138,017	140,918	144,083	147,369	147,369	KING'S HIGHWAY	150,751			150,751
101,783	106,006	108,126	109,748	120,912	LONG LOTS	124,245			124,245
97,978	100,256	50,528	66,881	46,232	SAUGATUCK	55,694			55,694
110,149	112,132	162,924	162,527	147,936	BEDFORD	148,002			148,002
83,758	86,111	88,068	92,159	92,159	COLEYTOWN MIDDLE	95,927			95,927
137,569	140,680	142,143	146,261	146,261	STAPLES	149,236			149,236
126,152	226,629	179,276	185,396	202,051	PRESCHOOL	213,065			213,065
67,128	67,411	68,625	69,655	69,655	SPED	70,699			70,699
10,476	8,567	26,667	27,000	31,845	ESY PROGRAM	33,000			33,000
12,104	12,000	13,002	10,000	19,148	SUMMER WORK	11,000			11,000
\$ 1,127,651	\$ 1,281,303	\$ 1,286,630	\$ 1,328,358	\$ 1,343,450	TOTAL	\$ 1,382,613	\$ -	\$ -	\$ 1,382,613

SPEECH/HEARING THERAPISTS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
1.30	1.90	2.60	2.60	2.40	COLEYTOWN ELEM	2.40			2.40
1.70	1.70	1.00	1.00	1.20	GREEN'S FARMS	1.20			1.20
1.60	1.60	1.60	1.60	1.60	KING'S HIGHWAY	1.60			1.60
1.00	1.00	1.00	1.00	1.20	LONG LOTS	1.20			1.20
1.00	1.00	1.00	1.00	0.80	SAUGATUCK	0.80			0.80
1.00	1.00	1.40	1.40	1.40	BEDFORD	1.40			1.40
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.40	1.40	1.60	1.40	1.40	STAPLES	1.40			1.40
1.20	2.20	1.70	1.70	2.10	PRESCHOOL	2.10			2.10
0.60	0.60	0.60	0.60	0.60	SPED	0.60			0.60
					ESY PROGRAM				
					SUMMER WORK				
11.80	13.40	13.50	13.30	13.70	TOTAL	13.70	0.00	0.00	13.70

2017/18 ADOPTED BUDGET

Staff Development & Leadership (115)

School	Staff	Stipend	Stipend(s)
Middle School Team Leaders	15	\$6,484	\$97,260
Townwide Musical Instrument Manager	1	\$3,072	\$3,072
PDEP Consultant	1	\$3,519	\$3,519
Art Professional Development Coordinator	2	\$5,026	\$10,052
Total Staff Development & Leadership (115)			\$113,903

Extracurricular Stipends (116)

Elementary	Staff	Stipend(s)
Elementary Band Director	5	\$3,717
Elementary Steel Band	1	\$1,320
Elementary Chorus Director	10	\$3,717
Elementary Orchestra Director	10	\$3,717
Elementary Chamber Orchestra	3	\$3,717
Elementary Wind Ensemble	1	\$3,717
Elementary Choral Play Director	2	\$3,717
Elementary Student Leadership Advisor	10	\$1,944
Elementary TV Studio Advisor	5	\$3,349
Elementary Literary Magazine/Yearbook Advisor	5	\$1,071
Elementary Math Olympiads Advisor	10	\$1,944
Elementary Running Club	5	\$1,071
Elementary Unified Sports	3	\$1,621
Total Elementary Extracurricular Stipends (116)		\$187,745
BOE approved reduction		(\$5,246)
		\$182,499

Extracurricular Stipends (116)

Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Stipend(s)
All City Band Director	1	\$2,617	\$2,617
All City Orchestra Director	1	\$2,617	\$2,617
Middle School Spirit Coordinator	5	\$3,810	\$19,050
Media Club	2	\$2,554	\$5,108
Diversity Club	2	\$2,080	\$4,160
Literary Magazine Advisor	2	\$2,554	\$5,108
Yearbook Advisor	2	\$5,109	\$10,218
Student Council Advisor	2	\$2,554	\$5,108
Newspaper Club Advisor	2	\$2,554	\$5,108
Math Club Advisor	2	\$1,092	\$2,184
MS Band Director	4	\$3,717	\$14,868
MS Camerata Director	2	\$3,717	\$7,434
MS Chamber Orchestra Director	2	\$3,717	\$7,434
MS Orchestra Director	4	\$3,717	\$14,868
MS Choral Director	2	\$3,717	\$7,434
MS Jazz Band Director	2	\$3,717	\$7,434
Middle School Wind Ensemble	2	\$3,717	\$7,434
Math Counts	2	\$1,092	\$2,184
TV Production Advisor	4	\$5,109	\$20,436
TV Production Assistant	1	\$1,621	\$1,621
MS Drama Workshop Director	4	\$3,815	\$15,262
MS Drama Producer	4	\$7,500	\$30,000
MS Technical Director	6	\$4,187	\$25,122
MS Assistant Drama Director	4	\$4,362	\$17,448
MS Pit Orchestra Director	2	\$2,554	\$5,108
MS Choreographer	2	\$3,726	\$7,452
Production Assistant	10	\$3,243	\$32,430
Professional Musician	10	\$822	\$8,220
Intramural Coordinator	2	\$3,717	\$7,434
Science Olympiad	4	\$2,080	\$8,320

Staples High School	Staff	Stipend(s)					
Advisor Black Box Theatre	1	\$1,861	\$1,861	Robotics Club	4	\$2,080	\$8,320
Band Director	1	\$7,500	\$7,500	3D Printer Club	1	\$2,080	\$2,080
Best Buddies	1	\$3,717	\$3,717	Photo Club	1	\$1,092	\$1,092
Choral Director	1	\$7,500	\$7,500	Lego Club	1	\$2,080	\$2,080
Theatre Choreographer Fall/Spring	2	\$3,726	\$7,452	Art Collective Advisor	1	\$3,717	\$3,717
Culinary Arts Club Advisor	1	\$3,717	\$3,717	Middle School Total (116)			\$326,510
Debate Club	1	\$3,220	\$3,220	BOE approved reduction			(\$8,163)
Drama Director (Fall/Spring)	2	\$7,500	\$15,000				\$318,347
Drama Production Assistant	5	\$3,243	\$16,215	INTRAMURAL COACHES (118)	Staff	Stipend(s)	
Drama Assistant Director (Fall/Spring)	2	\$4,362	\$8,724	Elementary Intramurals (118)	10	\$2,147	\$21,470
Earth Club Advisor	1	\$2,554	\$2,554	BOE approved reduction			(\$451)
Freshman Class Advisor	1	\$2,255	\$2,255				\$21,019
Freshman Orchestra	1	\$7,500	\$7,500	Middle School Intramurals (118)			\$43,576
Gay/Straight Alliance	1	\$3,717	\$3,717	BOE approved reduction			(\$915)
Heart & Soul Club	1	\$2,617	\$2,617				\$42,661
Inklings Advisor	3	\$7,500	\$22,500	FALL SEASON			
Jr. Class Advisor	1	\$3,479	\$3,479	Intramurals Weight Training - Fall 1	1	\$1,621	\$1,621
Key Club Advisor	1	\$2,554	\$2,554	Intramurals Weight Training - Fall 2	1	\$1,621	\$1,621
Math Club Advisor	1	\$3,717	\$3,717	Intramurals - Tennis	1	\$1,621	\$1,621
Media Club Advisor	2	\$5,282	\$10,564	" Unified Sports	1	\$1,621	\$1,621
Media Club Assistant Advisor	1	\$3,872	\$3,872	" Wrestling	1	\$1,621	\$1,621
National Honor Society Advisor	1	\$3,014	\$3,014	" Swimming (girls)	1	\$1,621	\$1,621
Orchestra Director	1	\$7,500	\$7,500	" Football Fall 1	1	\$1,621	\$1,621
Pit Orchestra Director	1	\$2,554	\$2,554	" Football Fall 2	1	\$1,621	\$1,621
QED Advisor	1	\$2,554	\$2,554	" Powder Puff	1	\$1,621	\$1,621
Robotics Club Advisor	1	\$7,500	\$7,500		9		
Sophomore Class Advisor	1	\$2,449	\$2,449	WINTER SEASON			
Soundings Advisor	1	\$2,554	\$2,554	Intramurals Weight Training - Winter	1	\$1,621	\$1,621
Sr. Class Advisor	1	\$5,153	\$5,153	Intramurals Weight Training - Winter	1	\$1,621	\$1,621
Student Assembly Advisor (Council)	1	\$3,479	\$3,479	" Unified Sports	1	\$1,621	\$1,621
Student Orientation Comm. Advisor	1	\$3,717	\$3,717	" Swimming	1	\$1,621	\$1,621
Drama Technical Director	2	\$4,187	\$8,374	" Basketball	1	\$1,621	\$1,621
UN Club Advisor	1	\$2,554	\$2,554		5		
Yearbook Advisor	2	\$7,500	\$15,000	SPRING SEASON			
Senior Internship Advisor	1	\$12,061	\$12,061	Intramurals Weight Training - Spring 1	1	\$1,621	\$1,621
Learning Readiness Club	1	\$5,026	\$5,026				
Artist Club	1	\$2,554	\$2,554				
Junior State of America	1	\$5,282	\$5,282				
Graduation Coordinator	1	\$2,060	\$2,060				

High School Total (116)	\$233,620
BOE approved reduction	<u>(\$5,841)</u>
	\$227,779
 TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)	 \$747,875
BOE approved reduction	<u>(\$19,250)</u>
	\$728,625

INTERSCHOLASTIC COACHES (118)

FALL SEASON	Staff	Stipend(s)	
Head Football	1	\$9,469	\$9,469
First Assistant Football	1	\$5,945	\$5,945
Second Assistant Football	3	\$5,026	\$15,078
Freshman Football Coach	2	\$3,608	\$7,216
Head Boys Soccer	1	\$7,500	\$7,500
Assistant Boys Soccer Coach	3	\$4,332	\$12,996
Head Girls Soccer	1	\$7,500	\$7,500
Assistant Girls Soccer	3	\$4,332	\$12,996
Head Field Hockey Coach	1	\$7,500	\$7,500
Assistant Field Hockey Coach	3	\$4,332	\$12,996
Head Girls Volleyball Coach	1	\$7,500	\$7,500
Assistant Girls Volleyball Coach	2	\$4,332	\$8,664
Head Girls Swimming Coach	1	\$7,500	\$7,500
Assistant Girls Swimming Coach	2	\$4,332	\$8,664
Head Boys Cross Country Coach	1	\$5,173	\$5,173
Head Girls Cross Country Coach	1	\$5,173	\$5,173
Assistant Boys/Girls Cross Country Coach	4	\$4,332	\$17,328
Head Cheerleading Coach	1	\$5,173	\$5,173
Head Boys Waterpolo Coach	1	\$5,173	\$5,173
Assistant Cheerleading Coach	1	\$3,717	\$3,717
Equipment Manager 1/3 Fall	1	\$852	\$852
Pool Director (1/3 Fall)	1	\$1,703	\$1,703
TOTAL FALL SEASON (118)		\$175,816	
BOE approved reduction		<u>(\$3,686)</u>	
		\$172,130	

Intramurals Weight Training - Spring 2	1	\$1,621	\$1,621
" Unified Sports	1	\$1,621	\$1,621
" Sailing	1	\$1,621	\$1,621
" Flag Football	2	\$1,621	\$3,242
" Tennis	1	\$1,621	\$1,621
" Rugby	1	\$1,621	\$1,621
" Boys Lacrosse	2	\$1,621	\$3,242
" Badmitton	1	\$1,621	\$1,621
	11		

Total HS Intramurals (118)	\$40,525
BOE approved reduction	<u>(\$851)</u>
	\$39,674

TOTAL INTRAMURAL COACHES (118)	\$105,571
BOE approved reduction	<u>(\$2,217)</u>
	\$103,354

INTERSCHOLASTIC COACHES (118)

WINTER SEASON	Staff	Stipend (s)	
Head Boys Basketball Coach	1	\$8,565	\$8,565
Asst. Boys Basketball Coach	2	\$5,446	\$10,892
Freshman Coach Girls/Boys Basketball	2	\$4,332	\$8,664
Head Girls Basketball Coach	1	\$8,565	\$8,565
Assistant Girls Basketball Coach	2	\$5,446	\$10,892
Head Coach Ice Hockey Boys	1	\$7,500	\$7,500
Assistant Coach Ice Hockey Boys	1	\$4,332	\$4,332
Head Coach Ice Hockey Girls	1	\$7,500	\$7,500
Assistant Coach Ice Hockey Girls	1	\$4,332	\$4,332
Head Boys Swimming Coach	1	\$7,500	\$7,500
Assistant Boys Swimming Coach	1	\$4,332	\$4,332
Assistant Boys Swimming Diving	1	\$4,332	\$4,332
Head Wrestling Coach	1	\$7,500	\$7,500
Assistant Wrestling Coach	2	\$4,332	\$8,664
Head Boys Track Coach	1	\$7,500	\$7,500

INTERSCHOLASTIC COACHES (118)

SPRING SEASON

	Staff	Stipend(s)	
Head Baseball Coach	1	\$7,500	\$7,500
Asst. Baseball Coach	3	\$4,332	\$12,996
Head Softball Coach	1	\$7,500	\$7,500
Assistant Softball Coach	3	\$4,332	\$12,996
Head Boys Lacrosse Coach	1	\$7,500	\$7,500
Asst. Boys Lacrosse Coach	2	\$4,332	\$8,664
Head Boys Track Coach	1	\$7,500	\$7,500
Asst. Boys Track Coach	3	\$4,332	\$12,996
Head Girls Track Coach	1	\$7,500	\$7,500
Asst. Girls Track Coach	3	\$4,332	\$12,996
Head Girls Tennis Coach	1	\$5,475	\$5,475
Head Boys Tennis Coach	1	\$5,475	\$5,475
Assistant Boys Tennis Coach	1	\$2,886	\$2,886
Assistant Girls Tennis Coach	1	\$2,886	\$2,886
Head Boys Golf Coach	1	\$5,173	\$5,173
Asst. Boys Golf Coach	1	\$2,886	\$2,886
Head Girls Golf Coach	1	\$5,173	\$5,173
Asst. Girls Golf Coach	1	\$2,886	\$2,886
Head Boys Volleyball Coach	1	\$7,500	\$7,500
Assistant Boys Volleyball Coach	1	\$4,332	\$4,332
Head Girls Lacrosse Coach	1	\$7,500	\$7,500
Assistant Girls Lacrosse Coach	2	\$4,332	\$8,664
Head Boys Rugby Coach	1	\$5,173	\$5,173
Assistant Boys Rugby Coach	1	\$4,332	\$4,332
Head Boys Waterpolo Coach	1	\$5,173	\$5,173
Head Sailing Coach	1	\$5,173	\$5,173
Equipment Manager 1/3 Spring	1	\$852	\$852
Pool Director (1/3 Fall)	1	\$1,703	\$1,703
TOTAL SPRING SEASON (118)			\$181,390
BOE approved reduction			(\$3,803)
			\$177,587

TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)	\$550,058
BOE approved reduction	(\$22,483)
	\$527,575

Assistant Boys Track Coach	3	\$4,332	\$12,996
Head Girls Track Coach	1	\$7,500	\$7,500
Assistant Girls Track Coach	3	\$4,332	\$12,996
Head Coach Boys Ski	1	\$5,173	\$5,173
Head Coach Girls Ski	1	\$5,173	\$5,173
Assistant Ski Coach	1	\$3,717	\$3,717
Head Cheerleading Coach	1	\$5,173	\$5,173
Assistant Cheerleading Coach	1	\$3,717	\$3,717
Head Gymnastics Coach	1	\$7,500	\$7,500
Assistant Girls Gymnastics Coach	1	\$4,332	\$4,332
Head Boys Squash	1	\$5,475	\$5,475
Head Girls Squash	1	\$5,475	\$5,475
Equipment Manager 1/3 Winter	1	\$852	\$852
Pool Director (1/3 Fall)	1	\$1,703	\$1,703
TOTAL WINTER SEASON (118)			\$192,852
BOE approved reduction			(\$14,994)
			\$177,858

OTHER CURRICULUM WORK – 119

This category includes:

Curriculum Writing, TEAM (Teacher Education and Mentoring Program) Mentors, K-5 Social Skills and Peer Advisors

Curriculum Work: Teachers are paid a contractual rate to write and revise curriculum and plan professional development, during the summer and at other times outside of their contractual day. Westport teachers' work at these times allows us to continuously improve our programs, ensuring alignment to the vision and goals of the school district. This time is also critical to aligning our curriculum to the Common Core Standards and the Next Generation Science Standards. Work in 2017-18 will focus on: PK-12 Science; Singapore Math at the middle school level and review of subsequent math courses of study; Standards alignment in English/Language Arts, Mathematics, social studies, music, art, and physical education; development of assessments and instructional practices aligned with a standards-based approach at the middle school; review of high school course offerings in light of new State graduation requirements; world language curriculum review; and continued development of the resources and strategies necessary to implement our Westport 2025 learning expectations and the Westport Guiding Principles, including those of our civic, social, and ethical expectations.

SUBSTITUTE TEACHERS – 15X

(OBJ 150) In an effort to ensure coverage of classrooms during teacher absence, the Board of Education employs permanent substitutes. There is one permanent substitute at the preschool, three at each elementary school, one at Coleytown Middle school, two at Bedford Middle School, and four at the high school. These individuals commit to work the 188 day teacher schedule. They are paid \$100.00 per day. The increase in this account is partially offset by the reduction in account 322 Interns.

(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 1 on the Bachelor's scale in the teachers' contract. Long-term substitutes are used for leaves such as maternity and extended medical leave.

115-154 OTHER CERTIFIED STAFF

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
161,221	162,192	140,846	111,377	104,341	115 STAFF LEADERSHIP	113,903			113,903
599,801	643,940	660,281	738,126	644,318	116 EXTRA CURRIC ACTIVITY	728,625			728,625
-			-		117 CHAPERONES				-
					118 COACHES				
6,021	-	-	21,153	18,500	INTRAMURAL - ELEM	21,019			21,019
39,362	31,102	32,315	42,932	31,000	INTRAMURAL - MIDDLE	42,661			42,661
26,201	13,128	28,473	39,915	30,000	INTRAMURAL - HIGH	39,674			39,674
452,719	480,963	482,434	531,043	491,427	INTERSCHOLASTIC	527,575			527,575
242,598	235,348	189,423	113,395	113,395	119 CURRIC WORK/OTHER	151,130			151,130
					SUBSTITUTES				
318,710	267,766	187,191	282,000	265,183	150 PERMANENT SUBS	282,000		150,400	432,400
227,631	168,199	213,519	222,040	180,871	151 DAILY SUBS	222,040			222,040
37,195	49,145	45,634	50,000	50,000	152 STAFF TRAINING	50,000			50,000
39,360	50,196	47,945	45,000	45,000	153 PPT SUBS	45,000			45,000
523,798	736,439	759,758	565,000	729,595	154 LONG TERM SUBS	565,000			565,000
\$ 2,674,617	\$ 2,838,418	\$ 2,787,818	\$ 2,761,980	\$ 2,703,630	TOTAL	\$ 2,788,627	\$ -	\$ 150,400	\$ 2,939,027

SUPPORT SUPERVISORS – 120

NON-CERTIFIED SUPERVISORS SALARY – 120

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

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

Director of School Business Operations	Assistant Director of School Business Operations
Director of Facilities and Security	Supervisor of Building Operations
Health Services Supervisor	Head Bookkeeper/Office Manager
Information Systems Manager	Payroll Coordinator
Infrastructure Manager	Transportation Coordinator
Technology Operations Manager	Director of Assessment and Innovation

The increase in this account reflects the Director of Assessment & Innovation position.

120 NON-CERTIFIED SUPERVISORS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
125,186	128,303	131,678	135,628	136,062	HEALTH	139,629			139,629
580,869	596,373	705,922	561,462	570,784	CENTRAL ADMINISTRATION	594,046			594,046
307,297	314,949	323,232	332,929	332,767	TECHNOLOGY	342,750			342,750
210,079	206,067	230,645	237,565	237,450	MAINTENANCE	244,573			244,573
									-
\$ 1,223,431	\$ 1,245,692	\$ 1,391,477	\$ 1,267,584	\$ 1,277,063	TOTAL	\$ 1,320,998	\$ -	\$ -	\$ 1,320,998

NON-CERTIFIED SUPERVISORS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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	6.00	5.00	5.00	CENTRAL ADMINISTRATION	5.00			5.00
3.00	3.00	3.00	3.00	3.00	TECHNOLOGY	3.00			3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00			2.00
11.00	11.00	12.00	11.00	11.00	TOTAL	11.00	0.00	0.00	11.00

SECRETARIES– 121

Secretaries serve the function of being the first line of contact with our parents and community members, both of whom take a high interest in the education of children and the operation of our schools. Examples of these responsibilities include daily student attendance, daily staff attendance, arranging substitute teachers, guidance record keeping, school purchasing and receiving, and work orders for building maintenance. Secretaries must continually upgrade their office technology skills in order to assist with efficiency of operations. The secretarial bargaining unit includes both secretaries and bookkeepers. This category also includes several nonunion secretarial positions that support the Superintendent, the Director of School Business Operations, and the Director of Human Resources.

121 SECRETARIES/BOOKKEEPER SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
112,454	114,744	119,737	122,318	123,688	COLEYTOWN ELEM	128,310			128,310
108,886	112,763	117,133	119,632	120,984	GREEN'S FARMS	125,507			125,507
101,284	114,756	119,333	121,971	123,450	KING'S HIGHWAY	128,219			128,219
140,418	146,933	147,739	151,458	151,486	LONG LOTS	156,020			156,020
100,973	105,546	110,507	113,790	116,362	SAUGATUCK	122,285			122,285
180,752	185,937	184,413	190,721	189,500	BEDFORD	198,407			198,407
129,229	134,948	141,287	145,310	137,731	COLEYTOWN MIDDLE	143,835			143,835
501,368	523,583	543,721	556,733	557,214	STAPLES	576,667			576,667
178,575	176,063	168,928	173,218	178,057	SPECIAL EDUCATION	186,495			186,495
132,567	137,134	141,181	144,501	144,463	TEACHING AND LEARNING CENTER	148,532			148,532
-					PRE SCHOOL				
90,940	94,328	97,872	100,403	95,788	MAINTENANCE	101,656			101,656
38,711	41,362	46,355	46,972	51,575	SYSTEMWIDE	50,796			50,796
522,061	548,241	521,743	519,065	542,380	CENTRAL ADMIN	553,063			553,063
\$ 2,338,218	\$ 2,436,338	\$ 2,459,950	\$ 2,506,091	\$ 2,532,678	TOTAL	\$ 2,619,793	\$ -	\$ -	\$ 2,619,793

SECRETARIES/BOOKKEEPER FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	GREEN'S FARMS	2.00			2.00
2.00	2.00	2.00	2.00	2.00	KING'S HIGHWAY	2.00			2.00
2.50	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.00	3.00	3.50	3.50	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.50	2.50	2.50	COLEYTOWN MIDDLE	2.50			2.50
10.00	10.00	9.50	9.50	9.50	STAPLES	9.50			9.50
3.00	3.00	3.00	3.00	3.00	SPECIAL EDUCATION	3.00			3.00
2.00	2.00	2.00	2.00	2.00	TEACHING AND LEARNING CENTER	2.00			2.00
0.00	0.00		0.00	0.00	PRE SCHOOL	0.00			0.00
1.50	1.50	1.50	1.50	1.50	MAINTENANCE	1.50			1.50
1.00	1.00	1.00	1.00	1.00	SYSTEMWIDE	1.00			1.00
8.00	8.00	8.00	8.00	8.00	CENTRAL ADMIN	8.00			8.00
41.50	41.50	41.50	41.50	41.50	TOTAL	41.50	0.00	0.00	41.50

PARAPROFESSIONALS – REGULAR – 122

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

The overall reduction of 4.5 regular education paraprofessionals reflects enrollment decreases and program changes at the elementary and high schools levels as well as a slight increase to program at the middle school level.

122 PARAPROFESSIONAL - REGULAR SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
228,294	241,606	205,098	256,713	236,594	COLEYTOWN ELEM	254,303		(14,000)	240,303
212,315	267,145	267,505	284,417	254,210	GREEN'S FARMS	266,063		(14,000)	252,063
251,704	277,047	277,037	298,522	285,803	KING'S HIGHWAY	304,689	(2,800)	(28,000)	273,889
260,231	290,163	314,258	322,485	329,056	LONG LOTS	340,581	(30,800)		309,781
233,424	261,747	269,421	305,665	254,945	SAUGATUCK	287,784	(8,400)	(14,000)	265,384
68,154	80,028	70,790	71,781	72,749	BEDFORD	72,802			72,802
44,749	45,862	44,516	47,872	48,489	COLEYTOWN MIDDLE	50,187		14,000	64,187
418,728	434,120	405,996	420,542	388,069	STAPLES	424,628		(28,000)	396,628
\$ 1,717,599	\$ 1,897,718	\$ 1,854,620	\$ 2,007,997	\$ 1,869,915	TOTAL	\$ 2,001,037	\$ (42,000)	\$ (84,000)	\$ 1,875,037

PARAPROFESSIONAL REGULAR FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
7.50	8.50	8.50	8.00	8.00	COLEYTOWN ELEM	8.00		-0.50	7.50
7.50	9.00	9.00	9.00	8.00	GREEN'S FARMS	8.00		-0.50	7.50
8.80	9.50	9.50	9.50	9.50	KING'S HIGHWAY	9.50	-0.10	-1.00	8.40
8.50	9.50	9.50	10.00	10.00	LONG LOTS	10.00	-1.10		8.90
8.00	9.50	9.50	9.50	9.00	SAUGATUCK	9.00	-0.30	-0.50	8.20
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
1.50	1.50	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50		0.50	2.00
13.57	14.07	13.07	13.07	13.00	STAPLES	13.00		-1.00	12.00
57.37	63.57	62.57	62.57	61.00	TOTAL	61.00	-1.50	-3.00	56.50

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

For the 2017-18 school year, there is a total reduction of 1.0 FTE due to student needs.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
308,997	383,742	380,871	377,530	363,142	COLEYTOWN ELEM	391,277			391,277
286,329	298,737	268,527	256,216	258,260	GREEN'S FARMS	323,449			323,449
268,185	328,319	330,689	339,865	336,357	KING'S HIGHWAY	352,149			352,149
212,334	220,311	233,558	230,776	220,247	LONG LOTS	225,809			225,809
178,736	228,265	209,198	226,328	219,235	SAUGATUCK	231,386			231,386
301,069	356,120	384,240	411,131	427,253	BEDFORD	450,161	(28,000)		422,161
207,547	202,098	170,777	192,621	207,949	COLEYTOWN MIDDLE	232,238	28,000		260,238
				-		-			
209,155	227,598	235,463	266,434	247,499	STAPLES	257,759	(28,000)		229,759
58,280	50,062	119,797	120,000	116,260	ESY PROGRAM	107,100			107,100
146,229	153,594	167,501	173,574	220,104	PRESCHOOL	210,764			210,764
\$ 2,176,861	\$ 2,448,846	\$ 2,500,622	\$ 2,594,474	\$ 2,616,306	TOTAL	\$ 2,782,092	\$ (28,000)	\$ -	\$ 2,754,092

PARAPROFESSIONAL SPECIAL ED FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
10.50	12.50	13.00	12.00	12.00	COLEYTOWN ELEM	12.00			12.00
10.00	10.00	9.00	8.00	10.00	GREEN'S FARMS	10.00			10.00
11.00	11.50	11.00	11.00	11.00	KING'S HIGHWAY	11.00			11.00
7.50	7.00	7.00	7.00	7.00	LONG LOTS	7.00			7.00
7.00	7.00	7.00	7.00	7.00	SAUGATUCK	7.00			7.00
10.00	12.00	13.00	13.00	14.00	BEDFORD	14.00	-1.00		13.00
7.00	7.00	6.00	6.00	7.00	COLEYTOWN MIDDLE	7.00	1.00		8.00
7.78	7.78	8.78	8.78	8.28	STAPLES	8.28	-1.00		7.28
0.00	0.00		0.00		ESY PROGRAM				0.00
4.39	5.39	6.00	6.00	7.00	PRESCHOOL	7.00			7.00
75.17	80.17	80.78	78.78	83.28	TOTAL	83.28	-1.00	0.00	82.28

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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
201,628	203,687	195,955	201,618	201,445	COLEYTOWN ELEM	202,117			202,117
248,232	243,799	251,050	252,308	259,345	GREEN'S FARMS	260,468			260,468
189,072	199,956	200,133	194,611	205,919	KING'S HIGHWAY	209,112			209,112
191,972	221,381	229,338	237,995	237,631	LONG LOTS	243,433			243,433
249,804	255,451	260,603	263,232	252,251	SAUGATUCK	265,273			265,273
				-					
393,940	411,467	403,338	429,172	431,916	BEDFORD	439,486			439,486
271,149	274,548	279,757	285,151	291,782	COLEYTOWN MIDDLE	294,818			294,818
855,906	868,311	896,464	905,076	898,047	STAPLES	905,772			905,772
					DISTRICT (CAFETERIA FUND)	(100,000)			(100,000)
\$ 2,601,703	\$ 2,678,600	\$ 2,716,638	\$ 2,769,163	\$ 2,778,336	TOTAL	\$ 2,720,479	\$ -	\$ -	\$ 2,720,479

CUSTODIANS FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
4.00	4.00	4.00	4.00	4.00	COLEYTOWN ELEM	4.00			4.00
5.00	5.00	5.00	5.00	5.00	GREEN'S FARMS	5.00			5.00
4.00	4.00	4.00	4.00	4.00	KING'S HIGHWAY	4.00			4.00
5.00	5.00	5.00	5.00	5.00	LONG LOTS	5.00			5.00
5.00	5.00	5.00	5.00	5.00	SAUGATUCK	5.00			5.00
9.00	9.00	9.00	9.00	9.00	BEDFORD	9.00			9.00
6.00	6.00	6.00	6.00	6.00	COLEYTOWN MIDDLE	6.00			6.00
18.00	18.00	18.00	18.00	18.00	STAPLES	18.00			18.00
56.00	56.00	56.00	56.00	56.00	TOTAL	56.00	-	-	56.00

MAINTENANCE SALARIES – 125

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

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

125 MAINTAINERS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
497,400	551,734	564,720	593,217	536,847	MAINTAINANCE	594,630			594,630
\$ 497,400	\$ 551,734	\$ 564,720	\$ 593,217	\$ 536,847	TOTAL	\$ 594,630	\$ -	\$ -	\$ 594,630

MAINTAINERS FTE

2013-2014 Year-End FTE	2014-2015 Year-End FTE	2015-2016 Year-End FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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.

There is a 0.5 FTE reduction in this account to reflect program needs at the preschool level and shared services with Coleytown Elementary School.

126 NURSES SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
61,914	63,401	65,303	67,262	68,271	COLEYTOWN ELEM	69,636			69,636
62,335	62,389	65,303	67,262	68,271	GREEN'S FARMS	69,636			69,636
59,750	63,051	63,580	65,487	69,049	KING'S HIGHWAY	69,636			69,636
63,640	66,216	67,422	69,958	73,349	LONG LOTS	72,475			72,475
63,303	64,528	66,464	68,458	69,485	SAUGATUCK	70,875			70,875
92,259	92,652	94,772	97,586	101,875	BEDFORD	105,693			105,693
61,120	61,120	63,441	64,843	67,415	COLEYTOWN MIDDLE	68,731			68,731
125,650	129,910	197,186	137,524	194,278	STAPLES	212,108			212,108
154,140	156,001	96,730	164,618	103,105	SPED SYSTEMWIDE	106,040			106,040
62,853	64,528	66,464	68,458	68,790	PRESCHOOL	70,875		(35,438)	35,437
1,336	5,178	5,228	5,000	7,415	SUMMERWORK	5,000			5,000
6,002	7,200	6,683	11,200	20,897	ESY	16,000			16,000
\$ 814,302	\$ 836,174	\$ 858,574	\$ 887,656	\$ 912,201	TOTAL	\$ 936,705	\$ -	\$ (35,438)	\$ 901,267

NURSES FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KING'S 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	2.00	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	2.00	3.00	STAPLES	3.00			3.00
2.00	2.00	1.50	2.00	1.50	SPED SYSTEMWIDE	1.50			1.50
1.00	1.00	1.00	1.00	1.00	PRESCHOOL	1.00		-0.50	0.50
-	-	-	-	-	SUMMERWORK				0.00
-	-	-	-	-	ESY				0.00
13.00	13.00	13.00	13.00	13.00	TOTAL	13.00	0.00	-0.50	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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
26,728	29,441	31,054	31,985	32,264	COLEYTOWN ELEM	33,591			33,591
28,121	30,358	32,780	33,757	31,988	GREEN'S FARMS	31,787			31,787
27,732	29,894	32,388	33,256	32,934	KING'S HIGHWAY	34,106			34,106
28,156	30,358	32,780	33,757	33,436	LONG LOTS	34,106			34,106
22,185	23,526	25,832	26,605	24,350	SAUGATUCK	27,285			27,285
26,674	28,761	30,885	31,985	30,628	BEDFORD	31,787			31,787
27,177	28,984	31,633	32,587	32,934	COLEYTOWN MIDDLE	34,106			34,106
27,298	29,302	32,072	32,587	32,934	STAPLES	34,106			34,106
1,742	-	1,538	1,700	2,055	ESY	1,700	-		1,700
\$ 215,813	\$ 230,624	\$ 250,962	\$ 258,220	\$ 253,524	TOTAL	\$ 262,574	\$ -	\$ -	\$ 262,574

NURSES AIDES FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00			1.00
1.00	1.00	1.00	1.00	1.00	KING'S HIGHWAY	1.00			1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
0.80	0.80	0.80	0.80	0.80	SAUGATUCK	0.80			0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00			1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00			1.00
0.00	0.00	0.00	0.00		ESY				0.00
7.80	7.80	7.80	7.80	7.80	TOTAL	7.80	0.00	0.00	7.80

TECHNOLOGY ASSISTANTS SALARIES – 128

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

128 TECHNOLOGY ASSISTANTS SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
46,113	47,317	48,561	50,018	49,994	STAPLES	51,493			51,493
476,155	478,931	497,410	512,332	512,083	TECHNOLOGY	527,446			527,446
7,952	7,340	7,560	7,787	7,783	HEALTH	8,017			8,017
\$ 530,220	\$ 533,588	\$ 553,531	\$ 570,137	\$ 569,860	TOTAL	\$ 586,956	\$ -	\$ -	\$ 586,956

TECHNOLOGY ASSISTANTS FTE

2013-2014 Year-End FTE	2014-2015 Year-End FTE	2015-2016 Year-End FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S 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 1.0 FTE in this account to include a security coordinator responsible for managing the daily operations and ongoing training for our security aides across the district. In addition this position will ensure appropriate safety and security coverage across the district when current aides have absences due to illnesses and other unanticipated needs.

129 SECURITY SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
		25,143	32,960	34,137	COLEYTOWN ELEM	34,993			34,993
		24,263	32,960	32,944	GREEN'S FARMS	33,932			33,932
		24,263	32,960	33,102	KING'S HIGHWAY	33,932			33,932
		24,263	32,960	33,102	LONG LOTS	33,932			33,932
		24,263	32,960	31,451	SAUGATUCK	32,960			32,960
		-	-	-	BEDFORD				-
		19,692	32,960	33,102	COLEYTOWN MIDDLE	33,932			33,932
63,591	65,251	64,040	103,393	90,402	STAPLES	103,438			103,438
					DISTRICT	-		20,000	20,000
\$ 63,591	\$ 65,251	\$ 205,928	\$ 301,153	\$ 288,240	TOTAL	\$ 307,120	\$ -	\$ 20,000	\$ 327,120

SECURITY FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
		1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
		1.00	1.00	1.00	GREEN'S FARMS	1.00			1.00
		1.00	1.00	1.00	KING'S HIGHWAY	1.00			1.00
		1.00	1.00	1.00	LONG LOTS	1.00			1.00
		1.00	1.00	1.00	SAUGATUCK	1.00			1.00
					BEDFORD				0.00
		1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
2.00	2.00	2.00	3.00	3.00	STAPLES	3.00			3.00
					DISTRICT	0.00			0.00
2.00	2.00	8.00	9.00	9.00	TOTAL	9.00	0.00	0.00	9.00

BUS MONITORS – 130

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

ATHLETICS – 131

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

OTHER ASSISTANTS – 133

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

OCCUPATIONAL THERAPISTS – 135

Occupational therapists assist students in the development and improvement of fine motor skills.

PHYSICAL THERAPISTS – 136

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

ADULT EDUCATION – MANDATED - 140

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

SUBSTITUTE TEACHERS – 15X

NON CERTIFIED SUBSTITUTES – 155

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

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

OVERTIME – 156

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

130 - 156 OTHER SALARIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
248,856	219,377	232,492	225,000	225,000	130 BUS MONITORS	220,000			220,000
202,414	198,599	226,626	210,000	234,303	131 ATHLETICS	213,858			213,858
109,169	110,596	146,001	139,093	134,971	133 OTHER ASSISTANTS	144,008			144,008
464,635	487,040	561,861	570,665	595,540	135 OCCUPATIONAL THERAPIST	605,324			605,324
160,465	162,051	170,394	172,969	175,384	136 PHYSICAL THERAPIST	182,495			182,495
	150,000	17,401	25,000	22,231	140 ADULT ED MANDATED	25,000			25,000
198,785	209,479	216,713	200,000	269,465	155 NON CERT SUBSTITUTES	200,000			200,000
325,326	355,379	412,140	350,000	480,326	156 OVERTIME	350,000			350,000
\$ 1,709,650	\$ 1,892,521	\$ 1,983,628	\$ 1,892,727	\$ 2,137,220	TOTAL	\$ 1,940,685	\$ -	\$ -	\$ 1,940,685

OTHER SALARIES FTE

2013-2014 ACTUAL FTE	2014-2015 ACTUAL FTE	2015-2016 ACTUAL FTE	2016-2017 BUDGET FTE	2016-2017 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
					130 BUS MONITORS				
2.50	2.50	2.50	2.50	2.00	131 ATHLETICS	2.00			2.00
3.00	3.00	4.00	4.00	4.00	133 OTHER ASSISTANTS	4.00			4.00
5.80	5.80	5.80	6.00	6.70	135 OCCUPATIONAL THERAPIST	6.70			6.70
2.00	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
					140 ADULT ED MANDATED				
					155 NON CERT SUBSTITUTES				
					156 OVERTIME				
13.30	13.30	14.30	14.50	14.70	TOTAL	14.70	0.00	0.00	14.70

EMPLOYEE BENEFITS – 210-290

EMPLOYEE INSURANCE – 210 The Board of Education maintains a self-insurance program to cover medical claims of eligible employees (this includes all current staff members and retirees under the age of 65). Currently services are provided by CIGNA for health and prescription coverage, and Delta Dental for dental.

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

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

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

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

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

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

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

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

OTHER EMPLOYEE BENEFITS – 290 The 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 is included in this account.

210 - 290 EMPLOYEE BENEFITS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 ADOPTED BUDGET
13,382,672	14,501,700	14,247,493	12,956,551	12,956,551	210 HEALTH INSURANCE ¹	13,537,595	(20,000)	(70,000)	13,447,595
266,146	279,470	288,098	280,712	288,000	211 GROUP LIFE INSURANCE	288,000			288,000
41,260	37,105	47,000	40,000	40,000	212 TEACHER (WEA) CHILD CARE	40,000			40,000
38,000	49,500	43,500	50,000	45,000	213 HEALTH INSUR. WAIVERS	45,000			45,000
1,842,180	1,886,312	1,962,571	2,077,209	2,077,209	220 SOCIAL SECURITY/MED	2,136,580			2,136,580
26,208	24,623	20,840	50,000	50,000	240 COURSE REIMBURSEMENT	50,000			50,000
77,488	19,195	87,866	65,000	33,706	250 UNEMPLOYMENT COMP.	55,000			55,000
444,010	551,512	568,206	528,000	547,396	260 WORKERS COMPENSATION	475,556			475,556
33,208	33,115	39,355	45,000	45,000	287 UNIFORM ALLOWANCES	45,000			45,000
28,091	33,613	23,691	25,000	25,000	290 OTHER EMPLOYEE BENEFITS	25,000			25,000
\$ 16,179,263	\$ 17,416,145	\$ 17,328,620	\$ 16,117,472	\$ 16,107,862	TOTAL	\$ 16,697,731	\$ (20,000)	\$ (70,000)	\$ 16,607,731

¹ Net BOE Cost (Lockton adjusted)	\$ 15,047,589	\$ (20,000)	\$ (70,000)	\$ 14,957,589
Proposed Health Fund drawdown @8% Target	\$ (986,994)			\$ (986,994)
BOE/BOF Maintain 5% Reserve	\$ (480,000)			\$ (480,000)
One time Anthem payment	\$ (43,000)			\$ (43,000)
	\$ 13,537,595	\$ (20,000)	\$ (70,000)	\$ 13,447,595

