

## **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 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 Program (IEP), 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 the 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 being 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 the principal and four vice principals.

Building level administrators are responsible for the supervision and evaluation of all staff, including support professional development and special education.

**100 ADMINISTRATIVE SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
406,067	416,531	431,596	447,036	432,383	COLEYTOWN ELEM	446,498			446,498
417,980	425,713	425,042	441,171	437,076	GREEN'S FARMS	449,913			449,913
548,512	424,223	435,015	448,036	443,695	KING'S HIGHWAY	453,434			453,434
403,580	417,639	443,596	447,036	451,405	LONG LOTS	452,434			452,434
418,980	426,713	435,015	448,036	445,594	SAUGATUCK	459,142			459,142
590,277	575,338	585,450	625,007	618,948	BEDFORD	639,935			639,935
446,910	392,091	457,848	470,630	466,060	COLEYTOWN MIDDLE	480,145			480,145
771,633	735,840	749,060	798,739	804,054	STAPLES	813,121			813,121
558,023	861,587	672,956	675,778	634,596	CENTRAL ADMIN	650,559			650,559
153,815	149,800	156,048	164,508	167,376	SPECIAL EDUCATION	171,058			171,058
\$ 4,715,778	\$ 4,825,475	\$ 4,791,626	\$ 4,965,977	\$ 4,901,187	TOTAL	\$ 5,016,239	\$ -	\$ -	\$ 5,016,239

**ADMINISTRATIVE FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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
2.00	4.00	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
30.00	32.00	31.00	31.00	31.00	TOTAL	31.00	0.00	0.00	31.00

## **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, 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).
- fostering a clear alignment of student assessments with learning goals

**101 DIRECTORS, COORDINATORS & DEPT. HEADS SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
165,971	205,249	205,310	209,753	202,138	BEDFORD	208,096			208,096
173,927	196,218	205,310	209,753	202,138	COLEYTOWN MIDDLE	208,096			208,096
682,640	713,675	737,755	749,900	742,543	STAPLES	762,202			762,202
135,155	136,866	139,535	143,721	142,326	CURRICULUM CENTER	145,457			145,457
153,815	156,661	159,716	164,506	162,910	TECHNOLOGY	166,494			166,494
195,471	127,821	137,226	138,342	132,714	SPECIAL EDUCATION	140,891			140,891
81,709	83,220	84,843	87,389	86,540	PRESCHOOL	88,444			88,444
\$ 1,588,688	\$ 1,619,710	\$ 1,669,695	\$ 1,703,364	\$ 1,671,309	<b>TOTAL</b>	\$ 1,719,680	\$ -	\$ -	\$ 1,719,680

**DIRECTORS, COORDINATORS & DEPT. HEADS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
1.25	1.25	1.25	1.45	1.45	BEDFORD	1.45			1.45
1.25	1.25	1.25	1.45	1.45	COLEYTOWN MIDDLE	1.45			1.45
5.50	5.50	5.50	5.20	5.20	STAPLES	5.20			5.20
0.00	1.10	1.10	1.00	1.00	CURRICULUM CENTER	1.00			1.00
2.60	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
12.10	11.60	11.60	11.60	11.60	<b>TOTAL</b>	11.60	0.00	0.00	11.60

## **TEACHERS: REGULAR EDUCATION - 102**

Teachers-Regular Education includes classroom teachers in the four academic subject areas of reading (Language Arts at Middle and English at the High School), mathematics, science and social studies.

At the elementary level, there is a reduction of three teachers due to enrollment. At the high school there is a reduction of 0.13 FTE due to enrollment.

3.0 FTE are included in this account in reserve to be used if enrollment exceeds the Board of Education enrollment guidelines. We anticipate a projected savings of \$100,000 resulting from teacher turnover.

**102 TEACHER SALARIES - REGULAR ED**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
1,793,348	1,736,036	1,718,537	1,793,424	1,640,445	COLEYTOWN ELEM	1,690,587			1,690,587
1,674,036	1,816,815	1,890,873	2,026,980	1,811,263	GREEN'S FARMS	1,856,736	(65,000)		1,791,736
1,714,760	1,794,543	1,862,862	1,922,079	1,924,083	KING'S HIGHWAY	1,997,154			1,997,154
2,275,498	2,280,172	2,449,096	2,467,693	2,362,768	LONG LOTS	2,428,092	(130,000)		2,298,092
1,951,551	2,018,687	2,020,754	2,086,849	2,076,646	SAUGATUCK	2,129,900			2,129,900
2,885,614	3,004,636	3,028,358	3,127,137	3,138,134	BEDFORD	3,226,211			3,226,211
1,733,455	1,768,740	1,871,910	1,907,017	1,912,543	COLEYTOWN MIDDLE	1,964,428			1,964,428
6,526,082	6,904,822	7,079,250	7,252,084	7,118,658	STAPLES	7,306,428	(8,125)		7,298,303
			195,000	-	TEACHER TURNOVER	(100,000)			(100,000)
					ALL SCHOOL RESERVE	195,000	-		195,000
\$ 20,554,344	\$ 21,324,451	\$ 21,921,640	\$ 22,778,263	\$ 21,984,540	TOTAL	\$ 22,694,536	\$ (203,125)	\$ -	\$ 22,491,411

**TEACHERS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
24.00	22.00	22.00	22.00	21.00	COLEYTOWN ELEM	21.00			21.00
22.00	23.00	23.00	24.00	23.00	GREEN'S FARMS	23.00	-1.00		22.00
24.00	24.00	24.00	24.00	24.00	KING'S HIGHWAY	24.00			24.00
30.00	29.00	30.00	29.00	28.00	LONG LOTS	28.00	-2.00		26.00
25.00	25.00	26.00	25.00	26.00	SAUGATUCK	26.00			26.00
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
83.55	87.25	89.20	89.20	89.73	STAPLES	89.73	-0.13		89.60
0.00	0.00	0.00	0.00	0.00	TEACHER TURNOVER	0.00			0.00
			3.00	0.00	ALL SCHOOL RESERVE	3.00			3.00
269.55	271.25	275.20	277.20	272.73	TOTAL	275.73	-3.13	0.00	272.60

## **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 1.1 FTE at the elementary level due to enrollment, which is offset in part by the addition of 0.5 FTE in order to increase music in Kindergarten.

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 reduction of 0.4 FTE at the middle school level due to the sharing of staff between the two middle schools.

**103 TEACHER SALARIES - SPECIAL AREAS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
678,521	673,700	712,563	733,343	701,043	COLEYTOWN ELEM	718,447	(19,500)	6,500	705,447
654,812	689,542	676,254	683,499	689,110	GREEN'S FARMS	695,320	(32,500)	6,500	669,320
695,504	707,936	719,970	746,911	711,169	KING'S HIGHWAY	724,861		6,500	731,361
871,327	784,199	804,974	827,450	765,405	LONG LOTS	802,991	(19,500)	6,500	789,991
838,767	744,161	748,604	777,465	764,961	SAUGATUCK	778,355		6,500	784,855
1,981,006	2,103,327	2,263,189	2,383,094	2,280,235	BEDFORD	2,339,072		(13,000)	2,326,072
1,094,147	1,165,956	1,273,162	1,319,642	1,323,558	COLEYTOWN MIDDLE	1,358,991		(13,000)	1,345,991
3,707,726	3,952,783	3,952,382	4,067,071	4,021,238	STAPLES	4,122,976			4,122,976
30,912	32,467	41,207	42,496	-	SPECIAL EDUCATION	-			-
41,116	-				CURRICULUM CENTER				
31,853	40,012	18,622	14,189	14,189	PRESCHOOL	14,619			14,619
\$ 10,625,691	\$ 10,894,081	\$ 11,210,927	\$ 11,595,160	\$ 11,270,908	TOTAL	\$ 11,555,632	\$ (71,500)	\$ 6,500	\$ 11,490,632

**TEACHERS - SPECIAL AREAS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
8.80	8.27	8.10	8.10	7.60	COLEYTOWN ELEM	7.60	-0.30	0.10	7.40
8.70	8.10	7.70	7.70	8.10	GREEN'S FARMS	8.10	-0.50	0.10	7.70
8.80	8.20	8.40	8.40	8.20	KING'S HIGHWAY	8.20		0.10	8.30
9.93	9.93	9.40	9.40	8.90	LONG LOTS	8.90	-0.30	0.10	8.70
9.40	8.90	8.50	8.50	9.10	SAUGATUCK	9.10		0.10	9.20
25.10	25.10	26.80	27.60	27.20	BEDFORD	27.20		-0.20	27.00
15.40	15.40	17.30	17.20	18.00	COLEYTOWN MIDDLE	18.00		-0.20	17.80
46.70	47.40	46.60	46.60	47.00	STAPLES	47.00			47.00
0.40	0.40	0.50	0.50	0.00	SPECIAL EDUCATION	0.00			0.00
					CURRICULUM CENTER				0.00
0.40	0.40	0.20	0.20	0.20	PRESCHOOL	0.20			0.20
133.63	132.10	133.50	134.20	134.30	TOTAL	134.30	-1.10	0.10	133.30



## **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 protocol (RTI) at each school. RTI is used to provide differentiated academic support to students and is potentially a precursor to consideration for special education services. 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.

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. We've added one literacy coach at each of the five elementary schools, and 0.5 at the high school. This addition was offset in part by the reduction of a 0.08 FTE literacy support teacher at the elementary level. In addition, one of the literacy coaches is being paid from a federal grant. This results in a net addition to the budget in 3.7 FTE's.

### **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 have been identified as gifted by means of Westport's Gifted Identification Protocol. 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 2.9 FTE Teachers of English for Speakers of Other Languages (ESOL) in our district, distributed across our eight schools; representing a 0.2 FTE decrease due to enrollment. 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 on the CMT, they are exited from the ESOL program.

**104 TEACHER SALARIES - SUPPORT**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
336,660	409,612	436,063	442,959	443,498	COLEYTOWN ELEM	451,807		39,000	490,807
299,330	374,193	436,337	445,680	441,405	GREEN'S FARMS	458,056		39,000	497,056
317,955	330,947	286,478	294,843	286,259	KING'S HIGHWAY	301,611		39,000	340,611
376,818	416,223	447,748	462,940	436,456	LONG LOTS	448,865		52,000	500,865
309,784	414,026	444,036	453,175	453,445	SAUGATUCK	463,801		39,000	502,801
375,260	337,544	347,434	364,469	360,787	BEDFORD	374,042			374,042
229,127	318,956	300,926	308,815	308,046	COLEYTOWN MIDDLE	316,170			316,170
213,348	236,908	257,417	261,414	275,430	STAPLES	283,585		32,500	316,085
344,104	305,571	269,939	264,648	277,648	ESOL	285,599	(13,000)		272,599
\$ 2,802,386	\$ 3,143,981	\$ 3,226,378	\$ 3,298,943	\$ 3,282,974	TOTAL	\$ 3,383,536	\$ (13,000)	\$ 240,500	\$ 3,611,036

**TEACHERS - SUPPORT FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
3.40	3.60	4.20	4.20	4.20	COLEYTOWN ELEM	4.20		0.60	4.80
3.60	3.80	4.20	4.20	4.20	GREEN'S FARMS	4.20		0.60	4.80
3.70	3.80	3.35	3.35	3.35	KING'S HIGHWAY	3.35		0.60	3.95
4.50	4.30	4.70	4.70	4.70	LONG LOTS	4.70		0.80	5.50
3.70	4.00	4.50	4.50	4.50	SAUGATUCK	4.50		0.60	5.10
3.90	3.90	4.00	4.00	4.00	BEDFORD	4.00			4.00
3.00	3.00	4.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
2.16	2.26	2.66	2.66	2.66	STAPLES	2.66		0.50	3.16
4.00	3.50	3.10	2.90	3.10	ESOL	3.10	-0.20		2.90
31.96	32.16	34.71	34.51	34.71	TOTAL	34.71	-0.20	3.70	38.21

## **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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
212,896	165,289	161,305	167,411	157,930	CURRICULUM CENTER	162,384			162,384
53,200	-				SPECIAL EDUCATION				
\$ 266,096	\$ 165,289	\$ 161,305	\$ 167,411	\$ 157,930	TOTAL	\$ 162,384	\$ -	\$ -	\$ 162,384

**TEACHERS - CURRICULUM/INSTRUCTION RESOURCE FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
2.60	2.00	2.00	2.00	2.00	CURRICULUM CENTER	2.00			2.00
0.40	0.00	0.00	0.00	0.00	SPECIAL EDUCATION	0.00			
3.00	2.00	2.00	2.00	2.00	TOTAL	2.00	0.00	0.00	2.00

## **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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
88,173	92,533	96,236	98,897	98,897	COLEYTOWN ELEM	101,643			101,643
93,327	95,222	87,633	90,082	90,082	GREEN'S FARMS	92,609			92,609
93,596	98,320	80,377	82,728	98,632	KING'S HIGHWAY	100,605			100,605
100,529	102,566	104,357	106,231	106,231	LONG LOTS	108,351			108,351
93,327	95,222	96,888	98,362	98,632	SAUGATUCK	100,605			100,605
95,312	100,086	104,091	108,502	108,502	BEDFORD	114,375			114,375
106,101	108,255	108,303	112,132	112,132	COLEYTOWN MIDDLE	114,375			114,375
199,428	203,477	207,552	210,494	196,666	STAPLES	201,257			201,257
\$ 869,793	\$ 895,681	\$ 885,437	\$ 907,428	\$ 909,774	TOTAL	\$ 933,820	\$ -	\$ -	\$ 933,820

**LIBRARY/MEDIA SPECIALISTS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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**

### **SCHOOL COUNSELORS**

School Counselors are part of the Pupil Services team and work in middle and high schools.

School Counselors at the high school are key in the scheduling and course selection process for students. In addition, they play a significant role in post-secondary planning for further schooling and/or the world of work. School Counselors, working with individuals, groups of students and parents, conduct a number of informational meetings throughout the year, e.g. freshman parent's night, college process for 11<sup>th</sup> grade students and their parents, etc. They provide consultation to teachers in meeting the instructional needs of students. School counselors also participate in Planning and Placement Team (PPT) meetings for special education and Section 504 meetings for students, monitor implementation of such programs, and provide individual and group counseling.

At the middle schools, school counselors assist in planning and implementing educational programs for children and focus on individual and group counseling. They assist in PPT and 504 meetings and play a significant role in monitoring the implementation of individualized instructional programming. They are key members of the schools' Student Services Teams at the middle and high schools.

**108 SCHOOL COUNSELORS SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
189,016	188,042	204,800	210,267	212,009	BEDFORD	217,960			217,960
229,646	224,659	226,981	232,848	232,688	COLEYTOWN MIDDLE	238,517			238,517
891,247	939,373	897,550	911,841	911,354	STAPLES	934,513			934,513
35,266	15,713	42,165	30,000	27,354	SUMMER COUNSELING	30,000			30,000
\$ 1,345,175	\$ 1,367,787	\$ 1,371,496	\$ 1,384,956	\$ 1,383,405	TOTAL	\$ 1,420,990	\$ -	\$ -	\$ 1,420,990

**SCHOOL COUNSELORS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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 having needs that are classified as requiring special education services. A mandated Planning and Placement Team (PPT) process that requires parent participation and consent determines the eligibility for services and classification.

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 educational needs exist in 14 categories of disability including autism, learning disabilities, hearing impairment, speech and/or language impairment, multiple disabilities, emotional disturbance or intellectual disability. Eligibility for services under special education is determined by the PPT. 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.

State statutes require that the school system service children with special needs beginning at age three, and that children with special needs from birth through age three have their special needs identified. Mandated pre-school 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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
152,065	239,522	345,710	352,982	375,188	COLEYTOWN ELEM	383,805	(21,670)		362,135
354,089	369,193	528,932	384,659	358,709	GREEN'S FARMS	367,346			367,346
194,208	217,089	232,488	245,096	209,997	KING'S HIGHWAY	215,175			215,175
286,958	292,785	297,908	302,730	303,270	LONG LOTS	309,336			309,336
253,065	337,607	268,637	325,336	255,437	SAUGATUCK	265,141			265,141
410,475	447,568	398,965	409,427	423,440	BEDFORD	436,288			436,288
384,368	355,331	373,611	380,341	316,285	COLEYTOWN MIDDLE	324,108	(43,340)		280,768
1,302,582	1,297,023	1,408,024	1,428,729	1,460,361	STAPLES	1,493,606	65,011		1,558,617
94,490	90,794	124,717	172,623	276,765	PRESCHOOL	271,367			271,367
10,496	12,398	18,065	15,000	13,734	SUMMER WORK PPS	15,000			15,000
40,462	38,202	38,419	40,000	52,750	ESY PROGRAM				-
443,199	352,952	245,940	275,763	277,113	PUPIL PERSONNEL SERVICES	283,895			283,895
\$ 3,926,457	\$ 4,050,464	\$ 4,281,416	\$ 4,332,686	\$ 4,323,049	TOTAL	\$ 4,365,068	\$ -	\$ -	\$ 4,365,068

**TEACHERS SPECIAL ED FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
2.00	3.00	4.00	4.00	4.20	COLEYTOWN ELEM	4.20	-0.20		4.00
4.00	4.00	4.00	4.00	4.00	GREEN'S FARMS	4.00			4.00
2.50	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
2.50	3.00	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
5.40	5.40	5.00	5.00	5.00	BEDFORD	5.00			5.00
4.50	4.50	4.00	4.00	3.40	COLEYTOWN MIDDLE	3.40	-0.40		3.00
15.30	15.30	15.40	15.40	15.90	STAPLES	15.90	0.60		16.50
1.18	1.18	2.18	2.18	3.00	PRESCHOOL	3.00			3.00
					SUMMER WORK PPS				
					ESY PROGRAM				
6.00	6.00	4.00	4.00	4.00	PUPIL PERSONNEL SERVICES	4.00			4.00
46.38	48.38	47.58	47.58	48.50	TOTAL	48.50	0.00	0.00	48.50

## **PSYCHOLOGICAL SERVICES - 110**

### **SCHOOL PSYCHOLOGISTS**

Special education mandates require comprehensive evaluation of psycho-educational functioning of all students who are suspected of 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 services. School psychologists attend all Planning and Placement Team (PPT) meetings at which eligibility for special education services is determined, 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. 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.

**110 PSYCHOLOGICAL SERVICES SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
127,107	133,014	138,216	141,956	141,956	COLEYTOWN ELEM	145,814			145,814
176,274	184,787	192,060	197,288	197,288	GREEN'S FARMS	202,683			202,683
158,811	169,881	174,662	177,709	142,147	KING'S HIGHWAY	146,080			146,080
207,657	211,659	211,947	211,740	214,727	LONG LOTS	216,565			216,565
132,203	144,675	115,572	135,849	134,519	SAUGATUCK	139,679			139,679
275,840	286,017	251,070	256,867	256,936	BEDFORD	263,045			263,045
107,601	109,755	111,649	113,632	113,632	COLEYTOWN MIDDLE	115,875			115,875
277,627	289,612	380,945	388,834	351,559	STAPLES	360,441			360,441
23,378	34,240	33,361	34,291	45,652	PRESCHOOL	45,779			45,779
19,067	9,583	21,564	15,000	17,596	SUMMER WORK PPS	15,000			15,000
\$ 1,505,565	\$ 1,573,222	\$ 1,631,046	\$ 1,673,166	\$ 1,616,012	<b>TOTAL</b>	\$ 1,650,961	\$ -	\$ -	\$ 1,650,961

**PSYCHOLOGICAL SERVICES FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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
3.00	3.00	4.00	4.00	4.00	STAPLES	4.00			4.00
0.40	0.40	0.50	0.50	0.60	PRESCHOOL	0.60			0.60
					SUMMER WORK PPS				
17.60	17.60	18.70	18.70	18.80	<b>TOTAL</b>	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 beyond the school boundaries. Intervention is geared to assist students, parents and school staff members with developing strategies to increase the value of the instructional program. Social workers provide individual and group counseling during the school day in addition to their work with parents and staff.

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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
277,570	283,774	288,767	295,515	271,972	PUPIL PERSONNEL SERVICES	278,171			278,171
6,911	6,002	5,760	6,000	7,883	SUMMER WORK	8,000			8,000
\$ 284,481	\$ 289,777	\$ 294,527	\$ 301,515	\$ 279,855	TOTAL	\$ 286,171	\$ -	\$ -	\$ 286,171

**SOCIAL WORKERS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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**

Special Education mandates require the provision of speech/language services to eligible students. The speech and language pathologists provide diagnostic assessments and therapy for students with difficulties in the areas of communication that interfere with their academic progress. The majority of service provision by speech/language pathologists is in the area of language development. This critical area of development underlies all forms of communication including reading and writing. Speech/language pathologists are available to help teachers adjust the classroom program to meet students' needs, and also work with parents to encourage carry-over at home to enhance growth in the speech and language area.

The 0.2 FTE increase in this account is due to enrollment at the high school.

**114 SPEECH/HEARING THERAPISTS SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
73,742	85,438	104,499	114,749	138,738	COLEYTOWN ELEM	155,091			155,091
133,173	139,589	138,038	141,856	141,855	GREEN'S FARMS	145,797			145,797
93,827	130,804	138,017	158,148	140,918	KING'S HIGHWAY	144,083			144,083
95,108	96,748	101,783	106,006	106,006	LONG LOTS	108,126			108,126
119,752	87,781	97,978	108,502	107,572	SAUGATUCK	114,375			114,375
106,101	108,165	110,149	147,132	112,132	BEDFORD	114,375			114,375
117,487	97,916	83,758	86,111	86,111	COLEYTOWN MIDDLE	88,539			88,539
106,101	130,338	137,569	140,323	140,322	STAPLES	143,360	17,000		160,360
129,755	126,092	126,152	207,553	224,810	PRESCHOOL	236,629			236,629
53,050	54,229	67,128	67,280	67,769	SPED	68,625			68,625
13,304	18,594	10,476	12,000	8,567	ESY PROGRAM	20,000			20,000
7,954	11,055	12,104	12,000	12,000	SUMMER WORK	12,000			12,000
\$ 1,049,355	\$ 1,086,749	\$ 1,127,651	\$ 1,301,660	\$ 1,286,800	TOTAL	\$ 1,351,000	\$ 17,000	\$ -	\$ 1,368,000

**SPEECH/HEARING THERAPISTS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
1.10	1.10	1.30	1.70	1.90	COLEYTOWN ELEM	1.90			1.90
1.80	1.40	1.70	1.70	1.70	GREEN'S FARMS	1.70			1.70
1.60	1.60	1.60	1.80	1.60	KING'S HIGHWAY	1.60			1.60
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
0.80	0.80	1.00	1.00	1.00	SAUGATUCK	1.00			1.00
1.00	1.00	1.00	1.40	1.00	BEDFORD	1.00			1.00
1.70	1.30	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.00	1.80	1.40	1.40	1.40	STAPLES	1.40	0.20		1.60
1.20	1.20	1.20	2.00	2.20	PRESCHOOL	2.20			2.20
0.00	0.50	0.60	0.60	0.60	SPED	0.60			0.60
					ESY PROGRAM				
					SUMMER WORK				
11.20	11.70	11.80	13.60	13.40	TOTAL	13.40	0.20	0.00	13.60



## 2015/16 ADOPTED BUDGET

### Staff Development & Leadership (115)

School	Staff	Stipend	Stipend(s)
Middle School Team Leaders	15	\$6,294	\$94,410
Special Liaison	10	\$4,006	\$40,060
Townwide Musical Instrument Manager	1	\$2,982	\$2,982
PDEP Consultant	1	\$3,416	\$3,416
Theater Arts/Arts Leader	2	\$4,050	\$8,100
Elementary Art Professional Development Coordinator	1	\$4,879	\$4,879
<b>Total Staff Development &amp; Leadership (115)</b>			<b>\$153,847</b>

### Extracurricular Stipends (116)

Elementary	Staff	Stipend(s)
Elementary Band Director	8	\$3,608
Elementary Steel Band	1	\$1,281
Elementary Chorus Director	10	\$3,608
Elementary Orchestra Director	10	\$3,608
Elementary Chamber Orchestra	3	\$3,608
Elementary Wind Ensemble	2	\$3,608
Elementary Choral Play Director	1	\$3,608
Elementary Student Leadership Advisor	10	\$1,887
Elementary TV Studio Advisor	5	\$3,251
Elementary Literary Magazine/Yearbook Advisor	5	\$1,040
Elementary Intramurals Coordinator	10	\$2,084
Elementary Math Olympics Advisor	5	\$1,887
Elementary Drama Director	1	\$3,608
Elementary Running Club	5	\$1,040
Elementary Unified Sports	5	\$1,573
<b>Total Elementary Extracurricular Stipends (116)</b>		<b>\$211,226</b>

### Extracurricular Stipends (116)

Middle Schools	Staff	Stipend	Stipend(s)
All City Band Director	1	\$2,540	\$2,540
All City Orchestra Director	1	\$2,540	\$2,540
Middle School Spirit Coordinator	5	\$3,698	\$18,490
Media Club	2	\$2,479	\$4,958
Diversity Club	2	\$2,019	\$4,038
Literary Magazine Advisor	2	\$2,479	\$4,958
Yearbook Advisor	2	\$4,959	\$9,918
Student Council Advisor	2	\$2,479	\$4,958
Newspaper Club Advisor	2	\$2,479	\$4,958
Math Club Advisor	2	\$1,060	\$2,120
MS Band Director	4	\$3,608	\$14,432
MS Camerata Director	2	\$3,608	\$7,216
MS Chamber Orchestra Director	2	\$3,608	\$7,216
MS Orchestra Director	4	\$3,608	\$14,432
MS Choral Director	2	\$3,608	\$7,216
MS Jazz Band Director	2	\$3,608	\$7,216
Middle School Wind Ensemble	2	\$3,608	\$7,216
Math Counts	2	\$1,060	\$2,120
TV Production Advisor	4	\$4,959	\$19,836
TV Production Assistant	3	\$1,573	\$4,719
MS Drama Workshop Director	4	\$3,759	\$15,036
MS Drama Producer	4	\$7,280	\$29,120
MS Technical Director	6	\$4,064	\$24,384
MS Assistant Drama Director	4	\$4,234	\$16,936
MS Pit Orchestra Director	3	\$2,479	\$7,437
MS Vocal Coach	4	\$3,046	\$12,184
MS Choreographers	2	\$3,617	\$7,234
Production Assistant	6	\$3,148	\$18,888
Professional Musician	18	\$725	\$13,047
Intramural Coordinator	2	\$3,608	\$7,216
Science Olympiad	4	\$2,019	\$8,076
Robotics Club	4	\$2,019	\$8,076

**Extracurricular Stipends (116)****Staples High School**

	Staff	Stipend(s)	
Advisor Black Box Theatre	1	\$1,806	\$1,806
Band Director	1	\$7,280	\$7,280
Best Buddies	1	\$3,608	\$3,608
Choral Director	1	\$7,280	\$7,280
Theatre Choreographer Fall/Spring	4	\$1,806	\$7,224
Culinary Arts Club Advisor	1	\$3,608	\$3,608
Debate Club	1	\$3,608	\$3,608
Drama Assistant	1	\$5,002	\$5,002
Drama Director ( Fall/Spring)	2	\$7,280	\$14,560
Drama Production Assistant	1	\$1,573	\$1,573
Drama Production Director (Fall/Spring)	2	\$4,064	\$8,128
Earth Club Advisor	1	\$2,479	\$2,479
Freshman Class Advisor	1	\$2,189	\$2,189
Freshman Orchestra	1	\$7,280	\$7,280
Gay/Straight Alliance	1	\$3,608	\$3,608
Heart & Soul Club	1	\$2,540	\$2,540
Inklings Advisor	3	\$7,280	\$21,840
Jr. Class Advisor	1	\$3,377	\$3,377
Key Club Advisor	1	\$2,479	\$2,479
Math Club Advisor	1	\$3,608	\$3,608
Media Club Advisor	2	\$5,127	\$10,254
Media Club Assistant Advisor	1	\$3,759	\$3,759
National Honor Society Advisor	1	\$2,926	\$2,926
Orchestra Director	1	\$7,280	\$7,280
Pit Orchestra Director	1	\$2,479	\$2,479
QED Advisor	1	\$2,479	\$2,479
Robotics Club Advisor	1	\$7,280	\$7,280
Sophomore Class Advisor	1	\$2,479	\$2,479
Soundings Advisor	1	\$2,479	\$2,479
Sr. Class Advisor	1	\$5,002	\$5,002
Student Assembly Advisor (Council)	1	\$3,377	\$3,377
Student Orientation Comm. Advisor	1	\$3,608	\$3,608
Technical Director	3	\$3,228	\$9,684
UN Club Advisor	1	\$2,479	\$2,479
Vocal Coach	2	\$1,910	\$3,820
Yearbook Advisor	1	\$7,280	\$7,280
Senior Internship Advisor	1	\$11,707	\$11,707
Learning Readiness Club	1	\$4,879	\$4,879

3D Printer Club	1	\$2,019	\$2,019
Photo Club	1	\$1,040	\$1,040
Lego Club	1	\$2,019	\$2,019

**Middle School Total (116) \$323,809**

**INTRAMURAL COACHES (118)**

**Staff Stipend(s)**

**Elementary Intramurals (118) 10 \$2,084 \$20,840**

**Middle School Intramurals (118) \$47,472**

**FALL SEASON**

Intramurals Weight Training - Fall 1	1	\$1,573	\$1,573
Intramurals Weight Training - Fall 2	1	\$1,573	\$1,573
Intramurals - Tennis	1	\$1,573	\$1,573
" Unified Sports	1	\$1,573	\$1,573
" Wrestling	1	\$1,573	\$1,573
" Swimming (girls)	1	\$1,573	\$1,573
" Football Fall 1	1	\$1,573	\$1,573
" Football Fall 2	1	\$1,573	\$1,573
" Powder Puff	1	\$1,573	\$1,573
	9		

**WINTER SEASON**

Intramurals Weight Training - Winter	1	\$1,573	\$1,573
Intramurals Weight Training - Winter	1	\$1,573	\$1,573
" Unified Sports	1	\$1,573	\$1,573
" Swimming	1	\$1,573	\$1,573
" Basketball	1	\$1,573	\$1,573
	5		

**SPRING SEASON**

Intramurals Weight Training - Spring 1	1	\$1,573	\$1,573
Intramurals Weight Training - Spring 2	1	\$1,573	\$1,573
" Sailing	1	\$1,573	\$1,573
" Flag Football	2	\$1,573	\$3,146
" Tennis	1	\$1,573	\$1,573
" Rugby	1	\$1,573	\$1,573
" Boys Lacrosse	2	\$1,573	\$3,146
" Badminton	1	\$1,573	\$1,573
	10		

**Total HS Intramurals (118) \$37,752**

Artist Club	1	\$2,479	\$2,479
Junior State of America	1	\$5,105	\$5,105
Graduation Coordinator	1	\$2,000	\$2,000
<b>High School Total (116)</b>			<b>\$215,912</b>
<b>TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)</b>			<b>\$547,586</b>

**TOTAL INTRAMURAL COACHES (118) \$106,064**

#### INTERSCHOLASTIC COACHES (118)

FALL SEASON	Staff	Stipend(s)	
Head Football	1	\$9,191	\$9,191
First Assistant Football	1	\$5,771	\$5,771
Second Assistant Football	3	\$4,879	\$14,637
Freshman Football Coach	2	\$3,502	\$7,004
Head Boys Soccer	1	\$7,280	\$7,280
Assistant Boys Soccer Coach	3	\$4,205	\$12,615
Head Girls Soccer	1	\$7,280	\$7,280
Assistant Girls Soccer	3	\$4,205	\$12,615
Head Field Hockey Coach	1	\$7,280	\$7,280
Assistant Field Hockey Coach	3	\$4,205	\$12,615
Head Girls Volleyball Coach	1	\$7,280	\$7,280
Assistant Girls Volleyball Coach	2	\$4,205	\$8,410
Head Girls Swimming Coach	1	\$7,280	\$7,280
Assistant Girls Swimming Coach	2	\$4,205	\$8,410
Head Boys Cross Country Coach	1	\$5,021	\$5,021
Head Girls Cross Country Coach	1	\$5,021	\$5,021
Assistant Boys/Girls Cross Country Coach	4	\$4,205	\$16,820
Head Cheerleading Coach	1	\$5,021	\$5,021
Head Boys Waterpolo Coach	1	\$4,923	\$4,923
Assistant Cheerleading Coach	1	\$3,608	\$3,608
Equipment Manager 1/3 Fall	1	\$827	\$827
Pool Director (1/3 Fall)	1	\$1,653	\$1,653
<b>TOTAL FALL SEASON (118)</b>			<b>\$170,562</b>

#### INTERSCHOLASTIC COACHES (118)

WINTER SEASON	Staff	Stipend (s)	
Head Boys Basketball Coach	1	\$8,314	\$8,314
Asst. Boys Basketball Coach	2	\$5,286	\$10,572
Freshman Coach Girls/Boys Basketball	2	\$4,205	\$8,410
Head Girls Basketball Coach	1	\$8,314	\$8,314
Assistant Girls Basketball Coach	2	\$5,286	\$10,572
Head Coach Ice Hockey Boys	1	\$7,280	\$7,280
Assistant Coach Ice Hockey Boys	1	\$4,205	\$4,205
Head Coach Ice Hockey Girls	1	\$7,280	\$7,280
Assistant Coach Ice Hockey Girls	1	\$4,205	\$4,205
Head Boys Swimming Coach	1	\$7,280	\$7,280
Assistant Boys Swimming Coach	1	\$4,205	\$4,205
Assistant Boys Swimming Diving	1	\$4,205	\$4,205
Head Wrestling Coach	1	\$7,280	\$7,280
Assistant Wrestling Coach	2	\$4,205	\$8,410
Head Boys Track Coach	1	\$7,280	\$7,280
Assistant Boys Track Coach	3	\$4,205	\$12,615
Head Girls Track Coach	1	\$7,280	\$7,280
Assistant Girls Track Coach	3	\$4,205	\$12,615
Head Coach Boys Ski	1	\$5,021	\$5,021
Head Coach Girls Ski	1	\$5,021	\$5,021
Assistant Ski Coach	1	\$3,608	\$3,608
Head Cheerleading Coach	1	\$5,021	\$5,021
Assistant Cheerleading Coach	1	\$3,608	\$3,608
Head Gymnastics Coach	1	\$7,280	\$7,280

**INTERSCHOLASTIC COACHES (118)****SPRING SEASON****Staff****Stipend(s)**

Head Baseball Coach	1	\$7,280	\$7,280
Asst. Baseball Coach	3	\$4,205	\$12,615
Head Softball Coach	1	\$7,280	\$7,280
Assistant Softball Coach	3	\$4,205	\$12,615
Head Boys Lacrosse Coach	1	\$7,280	\$7,280
Asst. Boys Lacrosse Coach	2	\$4,205	\$8,410
Head Boys Track Coach	1	\$7,280	\$7,280
Asst. Boys Track Coach	3	\$4,205	\$12,615
Head Girls Track Coach	1	\$7,280	\$7,280
Asst. Girls Track Coach	3	\$4,205	\$12,615
Head Girls Tennis Coach	1	\$5,314	\$5,314
Head Boys Tennis Coach	1	\$5,314	\$5,314
Assistant Boys Tennis Coach	1	\$2,801	\$2,801
Assistant Girls Tennis Coach	1	\$2,801	\$2,801
Head Boys Golf Coach	1	\$5,021	\$5,021
Asst. Boys Golf Coach	1	\$2,801	\$2,801
Head Girls Golf Coach	1	\$5,021	\$5,021
Asst. Girls Golf Coach	1	\$2,801	\$2,801
Head Boys Volleyball Coach	1	\$7,280	\$7,280
Assistant Boys Volleyball Coach	1	\$4,205	\$4,205
Head Girls Lacrosse Coach	1	\$7,280	\$7,280
Assistant Girls Lacrosse Coach	2	\$4,205	\$8,410
Head Boys Rugby Coach	1	\$5,021	\$5,021
Assistant Boys Rugby Coach	1	\$4,205	\$4,205
Head Boys Waterpolo Coach	1	\$5,021	\$5,021
Head Sailing Coach	1	\$5,021	\$5,021
Equipment Manager 1/3 Spring	1	\$827	\$827
Pool Director (1/3 Fall)	1	\$1,653	\$1,653
<b>TOTAL SPRING SEASON (118)</b>			<b>\$176,067</b>

**TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)****\$523,195**

Assistant Girls Gymnastics Coach	1	\$4,205	\$4,205
Equipment Manager 1/3 Winter	1	\$827	\$827
Pool Director (1/3 Fall)	1	\$1,653	\$1,653
<b>TOTAL WINTER SEASON (118)</b>			<b>\$176,566</b>

## **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 in 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 Connecticut Frameworks and Common Core Standards. Work in 2015-16 will focus on: K-5 Social Studies and Social Skills curricula, Singapore Math in Grade 6 and subsequent math courses of study, Common Core Standards alignment in English/Language Arts and Mathematics, development and implementation of common assessments in grades 6-12, review of high school course offerings in light of new State graduation requirements, and continued development of the resources and strategies necessary to implement our Westport 2025 learning expectations, 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 are two permanent substitutes in each elementary school, one at each middle school and two at the high school. These individuals commit to work the 188 day teacher schedule. They are paid \$100.00 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 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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
126,764	141,085	161,221	160,661	160,661	115 STAFF LEADERSHIP	153,847			153,847
502,603	688,790	599,801	672,825	672,825	116 EXTRA CURRIC ACTIVITY <sup>1</sup>	743,082		7,865	750,947
-	-				117 CHAPERONES				-
					118 COACHES				
18,786	11,594	6,021	20,430	20,430	INTRAMURAL - ELEM	20,840			20,840
45,853	44,483	39,362	46,633	46,633	INTRAMURAL - MIDDLE	47,472			47,472
31,931	186,969	26,201	37,008	37,008	INTRAMURAL - HIGH	37,752			37,752
412,815	141,407	452,719	480,656	480,656	INTERSCHOLASTIC	523,195			523,195
244,160	199,936	242,598	234,030	234,030	119 CURRIC WORK/OTHER	293,740			293,740
					SUBSTITUTES				
333,800	352,588	318,710	357,400	369,500	150 PERMANENT SUBS	357,200		(94,000)	263,200
238,776	187,452	227,631	220,000	200,000	151 DAILY SUBS	222,040			222,040
39,154	44,700	37,195	50,000	50,000	152 STAFF TRAINING	55,500			55,500
40,990	33,293	39,360	40,000	40,000	153 PPT SUBS	44,400			44,400
452,797	527,074	523,798	520,000	635,000	154 LONG TERM SUBS	565,000			565,000
\$ 2,488,429	\$ 2,559,371	\$ 2,674,617	\$ 2,839,643	\$ 2,946,743	<b>TOTAL</b>	\$ 3,064,068	\$ -	\$ (86,135)	\$ 2,977,933

<sup>1</sup> Superintendent's Proposed:

743,082

BOE approved increase:

7,865 Unified Sports (Extracurricular - Elem.)

750,947

## **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, human resources, instructional and administrative technology, nursing services and maintenance/custodial services.

There is an increase in this account due to the addition of a data manager/analyst in the School Business Office.

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

Director of School Business Operations	Director of Human Resources
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	Data Analyst (Proposed)

**120 NON-CERTIFIED SUPERVISORS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
118,000	121,540	125,186	128,942	128,303	HEALTH	132,152			132,152
360,024	376,924	580,869	596,404	596,373	CENTRAL ADMINISTRATION	614,264		85,000	699,264
288,312	298,347	307,297	316,517	314,949	TECHNOLOGY	324,398			324,398
166,911	217,597	210,079	228,384	205,770	MAINTENANCE	231,477			231,477
									-
\$ 933,247	\$ 1,014,408	\$ 1,223,431	\$ 1,270,247	\$ 1,245,395	TOTAL	\$ 1,302,291	\$ -	\$ 85,000	\$ 1,387,291

**NON-CERTIFIED SUPERVISORS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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	4.00	5.00	5.00	5.00	CENTRAL ADMINISTRATION	5.00		1.00	6.00
2.00	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
10.00	10.00	11.00	11.00	11.00	TOTAL	11.00	0.00	1.00	12.00



## **SECRETARIES SALARIES - 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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
132,394	109,437	112,454	115,211	115,961	COLEYTOWN ELEM	119,737			119,737
125,152	106,616	108,886	112,251	112,729	GREEN'S FARMS	117,133			117,133
112,214	97,294	101,284	104,380	114,756	KING'S HIGHWAY	118,631			118,631
153,943	135,115	140,418	142,944	146,683	LONG LOTS	151,215			151,215
114,279	93,440	100,973	102,732	105,531	SAUGATUCK	110,424			110,424
168,261	173,925	180,752	183,942	184,186	BEDFORD	188,591			188,591
121,459	124,019	129,229	131,480	135,056	COLEYTOWN MIDDLE	141,278			141,278
516,073	485,018	501,368	515,373	523,412	STAPLES	543,712			543,712
196,975	172,399	178,575	182,389	175,229	SPECIAL EDUCATION	180,951			180,951
125,217	128,469	132,567	135,466	137,134	CURRICULUM CENTER	141,456			141,456
(1)	-				PRE SCHOOL				
111,777	86,122	90,940	92,903	94,328	MAINTENANCE	97,633			97,633
61,803	37,638	38,711	39,627	36,637	SYSTEMWIDE	39,583			39,583
493,853	506,969	522,061	535,086	545,203	CENTRAL ADMIN	561,889			561,889
\$ 2,433,399	\$ 2,256,460	\$ 2,338,218	\$ 2,393,784	\$ 2,426,846	TOTAL	\$ 2,512,233	\$ -	\$ -	\$ 2,512,233

**SECRETARIES/BOOKKEEPER FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
2.50	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.50	2.00	2.00	2.00	2.00	GREEN'S FARMS	2.00			2.00
2.50	2.00	2.00	2.00	2.00	KING'S HIGHWAY	2.00			2.00
3.00	2.50	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.50	2.00	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.50	3.00	3.00	3.00	3.50	BEDFORD	3.50			3.50
2.50	2.50	2.50	2.50	2.50	COLEYTOWN MIDDLE	2.50			2.50
10.50	10.00	10.00	10.00	9.50	STAPLES	9.50			9.50
3.50	3.00	3.00	3.00	3.00	SPECIAL EDUCATION	3.00			3.00
2.00	2.00	2.00	2.00	2.00	CURRICULUM CENTER	2.00			2.00
0.00	0.00	0.00	0.00	0.00	PRE SCHOOL	0.00			0.00
2.00	1.50	1.50	1.50	1.50	MAINTENANCE	1.50			1.50
9.57	1.00	1.00	1.00	1.00	SYSTEMWIDE	1.00			1.00
0.00	8.00	8.00	8.00	8.00	CENTRAL ADMIN	8.00			8.00
46.57	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 is based upon the number of sections at the elementary level driven by enrollment. For the 2015-2016 school year, there is a total reduction of 2.0 FTE due to enrollment at the elementary level.

**122 PARAPROFESSIONAL - REGULAR SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
220,819	222,643	228,294	263,621	254,936	COLEYTOWN ELEM	265,753		(5,400)	260,353
221,620	222,261	212,315	265,346	268,094	GREEN'S FARMS	276,133	(13,500)	(5,400)	257,233
231,480	239,367	251,704	275,057	277,858	KING'S HIGHWAY	292,055	(2,700)	(5,400)	283,955
254,254	258,832	260,231	297,603	290,443	LONG LOTS	297,947	(5,400)	(5,400)	287,147
230,923	243,607	233,424	279,344	280,483	SAUGATUCK	297,287	(5,400)	(5,400)	286,487
62,798	66,587	68,154	69,459	65,762	BEDFORD	70,790			70,790
59,471	41,978	44,749	45,863	45,863	COLEYTOWN MIDDLE	47,028			47,028
373,664	407,384	418,728	443,551	445,741	STAPLES	455,111			455,111
\$ 1,655,029	\$ 1,702,659	\$ 1,717,599	\$ 1,939,844	\$ 1,929,180	TOTAL	\$ 2,002,104	\$ (27,000)	\$ (27,000)	\$ 1,948,104

**PARAPROFESSIONAL REGULAR FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
7.60	7.30	7.50	8.30	8.50	COLEYTOWN ELEM	8.50		-0.20	8.30
7.70	7.30	7.50	8.70	9.00	GREEN'S FARMS	9.00	-0.50	-0.20	8.30
8.40	7.40	8.80	9.20	9.50	KING'S HIGHWAY	9.50	-0.10	-0.20	9.20
9.50	9.50	8.50	9.50	9.50	LONG LOTS	9.50	-0.20	-0.20	9.10
8.00	7.70	8.00	9.00	9.50	SAUGATUCK	9.50	-0.20	-0.20	9.10
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
2.00	1.50	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50			1.50
13.50	13.50	13.57	14.07	14.07	STAPLES	14.07			14.07
58.70	56.20	57.37	62.27	63.57	TOTAL	63.57	-1.00	-1.00	61.57

## **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 youngsters with special needs as mandated by IDEA.
- Assignment to students with severe special needs who require the 1:1 assistance of a special education paraprofessional.
- Assist 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.
- Assist students with handicapping conditions participating in extracurricular activities sponsored by the school system.

**123 PARAPROFESSIONAL - SPECIAL ED SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
212,010	241,177	308,997	360,661	374,829	COLEYTOWN ELEM	388,001			388,001
283,696	291,443	286,329	298,809	298,808	GREEN'S FARMS	308,003			308,003
257,695	270,870	268,185	318,789	328,815	KING'S HIGHWAY	347,597			347,597
193,356	153,779	212,334	221,919	215,137	LONG LOTS	224,054			224,054
176,480	208,612	178,736	185,575	213,131	SAUGATUCK	219,736			219,736
286,881	296,310	301,069	306,177	359,396	BEDFORD	365,993			365,993
195,882	208,028	207,547	245,104	209,106	COLEYTOWN MIDDLE	220,046			220,046
170,954	228,205	209,155	230,800	226,270	STAPLES	234,004			234,004
52,828	54,978	58,280	60,000	49,782	ESY PROGRAM	60,000			60,000
139,941	87,556	146,229	160,090	139,328	PRESCHOOL	153,442			153,442
\$ 1,969,723	\$ 2,040,958	\$ 2,176,861	\$ 2,387,924	\$ 2,414,602	TOTAL	\$ 2,520,877	\$ -	\$ -	\$ 2,520,877

**PARAPROFESSIONAL SPECIAL ED FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
7.00	6.60	10.50	11.50	12.50	COLEYTOWN ELEM	12.50			12.50
10.00	11.00	10.00	10.00	10.00	GREEN'S FARMS	10.00			10.00
10.00	10.00	11.00	11.00	11.50	KING'S HIGHWAY	11.50			11.50
7.50	7.50	7.50	7.00	7.00	LONG LOTS	7.00			7.00
8.00	8.00	7.00	6.00	7.00	SAUGATUCK	7.00			7.00
10.00	10.00	10.00	10.00	12.00	BEDFORD	12.00			12.00
7.00	7.00	7.00	8.00	7.00	COLEYTOWN MIDDLE	7.00			7.00
6.78	7.78	7.78	7.78	7.78	STAPLES	7.78			7.78
0.00	0.00	0.00	0.00	0.00	ESY PROGRAM	0.00			0.00
4.07	4.07	4.39	4.39	5.39	PRESCHOOL	5.39			5.39
70.35	71.95	75.17	75.67	80.17	TOTAL	80.17	0.00	0.00	80.17

## **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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
191,852	194,510	201,628	208,495	203,416	COLEYTOWN ELEM	207,336			207,336
237,174	234,526	248,232	249,587	245,136	GREEN'S FARMS	244,960			244,960
179,930	185,536	189,072	199,182	200,981	KING'S HIGHWAY	204,339			204,339
205,688	214,278	191,972	232,438	224,187	LONG LOTS	235,842			235,842
235,801	236,251	249,804	255,600	254,902	SAUGATUCK	255,565			255,565
391,066	389,637	393,940	411,587	410,121	BEDFORD	420,771			420,771
238,328	252,697	271,149	276,113	273,096	COLEYTOWN MIDDLE	272,162			272,162
774,673	808,485	855,906	857,690	876,667	STAPLES	887,908			887,908
\$ 2,454,512	\$ 2,515,919	\$ 2,601,703	\$ 2,690,692	\$ 2,688,506	<b>TOTAL</b>	\$ 2,728,883	\$ -	\$ -	\$ 2,728,883

**CUSTODIANS FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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	<b>TOTAL</b>	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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
510,149	530,818	497,400	559,188	555,096	MAINTAINANCE	575,939			575,939
\$ 510,149	\$ 530,818	\$ 497,400	\$ 559,188	\$ 555,096	TOTAL	\$ 575,939	\$ -	\$ -	\$ 575,939

**MAINTAINERS FTE**

2011-2012 Year-End FTE	2012-2013 Year-End FTE	2013-2014 Year-End FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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.

**126 NURSES SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
58,732	60,053	61,914	63,657	63,401	COLEYTOWN ELEM	65,303			65,303
57,119	60,053	62,335	63,657	63,401	GREEN'S FARMS	65,303			65,303
55,506	58,981	59,750	63,657	63,051	KING'S HIGHWAY	63,580			63,580
58,732	62,453	63,640	66,288	66,568	LONG LOTS	66,464			66,464
59,775	61,120	63,303	64,788	64,528	SAUGATUCK	66,464			66,464
86,532	119,802	92,259	96,050	93,287	BEDFORD	95,026			95,026
58,732	60,053	61,120	64,788	61,120	COLEYTOWN MIDDLE	62,954			62,954
150,979	120,106	125,650	127,313	129,802	STAPLES	194,186			194,186
117,180	119,213	154,140	160,272	161,735	SPED SYSTEMWIDE	98,254			98,254
59,775	61,120	62,853	64,788	64,528	PRESCHOOL	66,464			66,464
3,577	4,049	1,336	4,000	4,393	SUMMERWORK	4,500			4,500
9,205	7,626	6,002	10,000	7,200	ESY	7,500			7,500
\$ 775,844	\$ 794,630	\$ 814,302	\$ 849,258	\$ 843,014	TOTAL	\$ 855,998	\$ -	\$ -	\$ 855,998

**NURSES FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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	2.00	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	2.00	2.00	3.00	STAPLES	3.00			3.00
2.00	2.00	2.00	2.00	1.50	SPED SYSTEMWIDE	1.50			1.50
1.00	1.00	1.00	1.00	1.00	PRESCHOOL	1.00			1.00
0.00	0.00	0.00	0.00	0.00	SUMMERWORK	0.00			0.00
0.00	0.00	0.00	0.00	0.00	ESY	0.00			0.00
13.00	13.00	13.00	13.00	13.00	TOTAL	13.00	0.00	0.00	13.00

## **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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
20,567	24,639	26,728	29,895	28,761	COLEYTOWN ELEM	31,067			31,067
25,425	26,005	28,121	30,346	30,358	GREEN'S FARMS	32,792			32,792
25,052	25,618	27,732	30,346	29,894	KING'S HIGHWAY	32,290			32,290
25,425	26,005	28,156	30,346	30,358	LONG LOTS	32,792			32,792
20,041	20,495	22,185	24,277	23,916	SAUGATUCK	25,832			25,832
23,609	24,639	26,674	29,895	28,761	BEDFORD	31,067			31,067
23,444	25,103	27,177	30,346	29,302	COLEYTOWN MIDDLE	31,646			31,646
24,098	25,103	27,298	30,346	29,302	STAPLES	31,646			31,646
1,525	1,300	1,742	1,700	-	ESY	1,700			1,700
\$ 189,186	\$ 198,908	\$ 215,813	\$ 237,497	\$ 230,652	<b>TOTAL</b>	\$ 250,833	\$ -	\$ -	\$ 250,833

**NURSES AIDES FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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	0.00	ESY	0.00			0.00
7.80	7.80	7.80	7.80	7.80	<b>TOTAL</b>	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, back-up 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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
42,843	44,770	46,113	47,497	47,317	STAPLES	48,736			48,736
430,662	463,172	476,155	491,380	478,931	TECHNOLOGY	493,299			493,299
7,116	7,646	7,952	8,018	7,340	HEALTH	7,560			7,560
\$ 480,621	\$ 515,588	\$ 530,220	\$ 546,895	\$ 533,588	<b>TOTAL</b>	\$ 549,596	\$ -	\$ -	\$ 549,596

**TECHNOLOGY ASSISTANTS FTE**

2011-2012 Year-End FTE	2012-2013 Year-End FTE	2013-2014 Year-End FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 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
6.00	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
7.20	9.20	9.20	9.20	9.20	<b>TOTAL</b>	9.20	0.00	0.00	9.20



## **SECURITY AIDES SALARIES – 129**

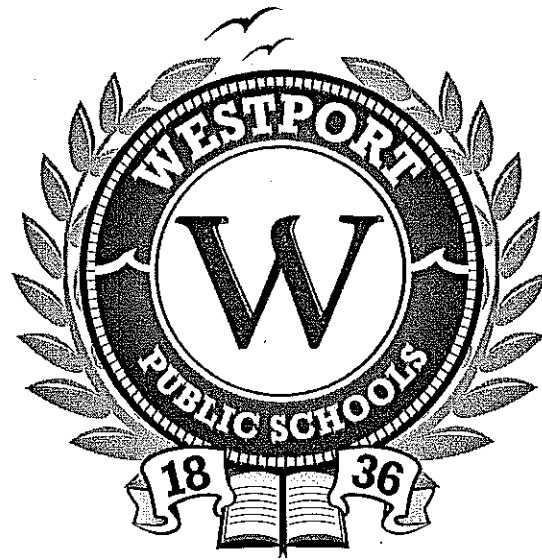
Security aides are assigned to Staples High School. They check visitors in at main entrances and provide visitors with passes and maintain traffic safety for this active site. In addition, they monitor overall safety and security. There is an addition of 6.0 FTE dedicated security persons for each building that does not currently have one on staff.

**129 SECURITY SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM	-		32,000	32,000
					GREEN'S FARMS	-		32,000	32,000
					KING'S HIGHWAY	-		32,000	32,000
					LONG LOTS	-		32,000	32,000
					SAUGATUCK	-		32,000	32,000
					BEDFORD	-			-
					COLEYTOWN MIDDLE	-		32,000	32,000
57,876	61,779	63,591	65,499	65,251	STAPLES	67,208			67,208
\$ 57,876	\$ 61,779	\$ 63,591	\$ 65,499	\$ 65,251	<b>TOTAL</b>	\$ 67,208	\$ -	\$ 192,000	\$ 259,208

**SECURITY FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					COLEYTOWN ELEM	0.00		1.00	1.00
					GREEN'S FARMS	0.00		1.00	1.00
					KING'S HIGHWAY	0.00		1.00	1.00
					LONG LOTS	0.00		1.00	1.00
					SAUGATUCK	0.00		1.00	1.00
					BEDFORD	0.00			0.00
					COLEYTOWN MIDDLE	0.00		1.00	1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00			2.00
2.00	2.00	2.00	2.00	2.00	<b>TOTAL</b>	2.00	0.00	6.00	8.00



### **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. There is a 0.2 FTE addition due to increased student needs.

### **PHYSICAL THERAPISTS – 136**

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

### **ADULT EDUCATION – MANDATED - 140**

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

### **SUBSTITUTE TEACHERS – 15X**

### **NON CERTIFIED SUBSTITUTES – 155**

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

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

## **OVERTIME – 156**

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

**130 - 156 OTHER SALARIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
201,468	245,838	248,856	250,000	250,000	130 BUS MONITORS	250,000			250,000
183,197	196,032	202,414	200,000	205,000	131 ATHLETICS	210,000			210,000
125,233	110,196	109,169	120,000	104,436	133 OTHER ASSISTANTS	101,282			101,282
374,386	404,898	464,635	496,606	485,522	135 OCCUPATIONAL THERAPIST	479,194	16,600		495,794
148,266	157,240	160,465	164,727	162,051	136 PHYSICAL THERAPIST	160,817			160,817
-			-	150,000	140 ADULT ED MANDATED	25,000			25,000
110,672	158,022	198,785	130,000	200,000	155 NON CERT SUBSTITUTES	200,000			200,000
323,519	302,079	325,326	300,000	325,000	156 OVERTIME	325,000			325,000
\$ 1,466,741	\$ 1,574,304	\$ 1,709,650	\$ 1,661,333	\$ 1,882,009	TOTAL	\$ 1,751,294	\$ 16,600	\$ -	\$ 1,767,894

**OTHER SALARIES FTE**

2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 ACTUAL FTE	2014-2015 BUDGET FTE	2014-2015 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
					130 BUS MONITORS				
2.50	2.50	2.50	2.50	2.50	131 ATHLETICS	2.50			2.50
3.00	3.00	3.00	3.00	3.00	133 OTHER ASSISTANTS	3.00			3.00
5.20	5.20	5.80	6.00	5.80	135 OCCUPATIONAL THERAPIST	5.80	0.20		6.00
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				
12.70	12.70	13.30	13.50	13.30	TOTAL	13.30	0.20	0.00	13.50

## **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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
12,573,168	12,622,436	13,382,672	14,501,700	14,501,700	210 HEALTH INSURANCE <sup>1</sup>	14,049,493		198,000	14,247,493
284,462	278,727	266,146	273,900	272,420	211 GROUP LIFE INSURANCE <sup>2</sup>	250,712			250,712
29,500	42,000	41,260	40,000	41,000	212 TEACHER (WEA) CHILD CARE	40,000			40,000
44,725	45,206	38,000	39,000	48,000	213 HEALTH INSUR. WAIVERS	50,000			50,000
1,731,120	1,795,398	1,842,180	1,930,715	1,930,715	220 SOCIAL SECURITY/MED	1,988,636		24,961	2,013,597
32,228	28,217	26,208	50,000	35,000	240 COURSE REIMBURSEMENT	50,000			50,000
145,488	220,523	77,488	150,000	50,000	250 UNEMPLOYMENT COMP.	50,000			50,000
316,027	351,610	444,010	575,178	551,512	260 WORKERS COMPENSATION <sup>3</sup>	583,213			583,213
32,923	33,644	33,208	35,000	35,000	287 UNIFORM ALLOWANCES	34,000			34,000
27,751	31,112	28,091	30,000	33,613	290 OTHER EMPLOYEE BENEFITS	25,000			25,000
\$ 15,217,392	\$ 15,448,872	\$ 16,179,263	\$ 17,625,493	\$ 17,498,960	<b>TOTAL</b>	\$ 17,121,054	\$ -	\$ 222,961	\$ 17,344,015

<sup>1</sup> Superintendent's Proposed: 15,226,785  
BOE approved reduction: (677,292) Improved FY16 claims forecast  
BOE approved reduction: (500,000) Health Insurance Fund draw down  
14,049,493

<sup>2</sup> Superintendent's Proposed: 275,000  
BOE approved reduction: (24,288) Revised estimate based on current enrollment.  
250,712

<sup>3</sup> Superintendent's Proposed: 705,935  
BOE approved reduction: (122,722) Negotiated renewal.  
583,213



