

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.

There has been a reduction to this account due to the retirement of the previous School Business Administrator. The new Director of School Business Operations is charged to Account 120 because of a different certification with the State Department of Education.

DIRECTORS, COORDINATORS AND DEPARTMENT HEADS – 101

This group of employees includes the grade 6-12 department heads, the Director of Technology, the high school Athletic Director, the Coordinator of Preschool/Speech and Language, the Coordinator of Psychological Services K-8 and Safe School Climate, the K-12 Music Coordinator and the K-12 Department Chair 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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
165,154	165,971	205,249	203,395	202,905	BEDFORD	209,753			209,753
165,154	173,927	196,218	203,395	202,905	COLEYTOWN MIDDLE	209,753			209,753
727,172	682,640	713,675	727,196	726,706	STAPLES	749,900			749,900
363,637	135,155	136,866	139,535	139,535	CURRICULUM CENTER	143,721			143,721
-	153,815	156,661	159,716	159,716	TECHNOLOGY	164,506			164,506
129,865	195,471	127,821	128,903	132,870	SPECIAL EDUCATION	138,342			138,342
79,124	81,709	83,220	84,843	84,843	PRESCHOOL	87,389			87,389
\$ 1,630,106	\$ 1,588,688	\$ 1,619,710	\$ 1,646,983	\$ 1,649,480	TOTAL	\$ 1,703,364	\$ -	\$ -	\$ 1,703,364

DIRECTORS, COORDINATORS & DEPT. HEADS FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED 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	0.00	1.10	1.00	1.00	CURRICULUM CENTER	1.00			1.00
2.60	2.10	1.00	1.00	1.00	TECHNOLOGY	1.00			1.00
0.90	1.40	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	12.10	11.60	11.60	11.60	TOTAL	11.60	0.00	0.00	11.60

TEACHER SALARY SCHEDULES – 102 – 112

JULY 1, 2014 - JUNE 30, 2015

Step	BA Degree	BA + 1 Yr. (MA or BA +30)	BA + 2 Yr. (MA + 30 or BA +60)	BA +3 Yr. (MA + 60)
1				
2				
3				
4	48,670	52,244	56,522	60,552
5	49,772	53,403	57,678	61,763
6	52,026	55,773	60,037	64,234
7	54,383	58,248	62,492	66,805
8	56,847	60,832	65,047	69,478
9	59,423	63,531	67,707	72,257
10	62,115	66,349	70,476	75,148
11	64,929	69,292	73,357	78,155
12	67,871	72,367	76,356	81,282
13	70,945	75,578	79,478	84,534
14	74,159	78,931	82,728	87,917
15	78,632	82,433	86,111	91,434
16		86,090	89,632	95,092
17		89,909	93,297	98,897
18		95,246	97,112	102,854
19			102,532	108,502
*	81,462	98,632	106,006	112,132

Teachers shall advance one step on the 2014-2015 salary schedule from where they were during the 2013-2014 school year.

*Teachers at maximum step in their respective columns in 2013-2014 shall move to this step for 2014-2015.

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 an increase 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.

102 TEACHER SALARIES - REGULAR ED

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1,711,321	1,793,348	1,736,036	1,742,592	1,749,514	COLEYTOWN ELEM	1,793,424			1,793,424
1,765,491	1,674,036	1,816,815	1,902,266	1,912,510	GREEN'S FARMS	1,961,980	65,000		2,026,980
1,667,005	1,714,760	1,794,543	1,868,243	1,872,625	KING'S HIGHWAY	1,922,079			1,922,079
2,133,742	2,275,498	2,280,172	2,404,737	2,466,426	LONG LOTS	2,532,693	(65,000)		2,467,693
1,931,068	1,951,551	2,018,687	2,198,641	2,095,912	SAUGATUCK	2,151,849	(65,000)		2,086,849
2,817,938	2,885,614	3,004,636	3,147,547	3,059,063	BEDFORD	3,127,137			3,127,137
1,702,725	1,733,455	1,768,740	1,874,503	1,870,197	COLEYTOWN MIDDLE	1,907,017			1,907,017
5,905,628	6,526,082	6,904,822	7,273,753	7,051,410	STAPLES	7,252,084			7,252,084
			(100,000)	-	TEACHER TURNOVER	-			-
			180,000	-	ALL SCHOOL RESERVE	195,000			195,000
\$ 19,634,918	\$ 20,554,344	\$ 21,324,451	\$ 22,492,282	\$ 22,077,657	TOTAL	\$ 22,843,263	\$ (65,000)	\$ -	\$ 22,778,263

TEACHERS FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
24.00	24.00	22.00	21.00	22.00	COLEYTOWN ELEM	22.00			22.00
24.00	22.00	23.00	23.00	23.00	GREEN'S FARMS	23.00	1.00		24.00
24.00	24.00	24.00	24.00	24.00	KING'S HIGHWAY	24.00			24.00
29.00	30.00	29.00	29.00	30.00	LONG LOTS	30.00	-1.00		29.00
26.00	25.00	25.00	26.00	26.00	SAUGATUCK	26.00	-1.00		25.00
37.00	37.00	37.00	37.00	37.00	BEDFORD	37.00			37.00
24.40	24.00	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00			24.00
80.65	83.55	87.25	88.40	89.20	STAPLES	89.20			89.20
0.00	0.00	0.00	0.00	0.00	TEACHER TURNOVER	0.00			0.00
			3.00	0.00	ALL SCHOOL RESERVE	0.00	3.00		3.00
269.05	269.55	271.25	275.40	275.20	TOTAL	275.20	2.00	0.00	277.20

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.

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). This year there is an increase at the middle school level due to the expansion of the STEM program to once a week in sixth and seventh grades and twice a week in eighth grade.

103 TEACHER SALARIES - SPECIAL AREAS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
674,327	678,521	673,700	694,614	715,092	COLEYTOWN ELEM	733,343			733,343
681,665	654,812	689,542	709,344	670,171	GREEN'S FARMS	683,499			683,499
737,904	695,504	707,936	727,014	730,302	KING'S HIGHWAY	746,911			746,911
852,849	871,327	784,199	790,169	808,672	LONG LOTS	827,450			827,450
823,227	838,767	744,161	759,520	760,829	SAUGATUCK	777,465			777,465
1,889,045	1,981,006	2,103,327	2,241,849	2,270,129	BEDFORD	2,331,094		52,000	2,383,094
1,078,028	1,094,147	1,165,956	1,250,735	1,275,366	COLEYTOWN MIDDLE	1,326,142		(6,500)	1,319,642
3,593,361	3,707,726	3,952,783	4,129,140	3,972,267	STAPLES	4,067,071			4,067,071
29,641	30,912	32,467	34,052	41,391	SPECIAL EDUCATION	42,496			42,496
36,748	41,116	-	-	-	CURRICULUM CENTER	-			-
30,563	31,853	40,012	16,718	18,622	PRESCHOOL	14,189			14,189
\$ 10,427,359	\$ 10,625,691	\$ 10,894,081	\$ 11,353,155	\$ 11,262,841	TOTAL	\$ 11,549,660	\$ -	\$ 45,500	\$ 11,595,160

TEACHERS - SPECIAL AREAS FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
8.90	8.80	8.27	7.60	8.10	COLEYTOWN ELEM	8.10			8.10
8.90	8.70	8.10	8.10	7.70	GREEN'S FARMS	7.70			7.70
9.40	8.80	8.20	8.40	8.40	KING'S HIGHWAY	8.40			8.40
10.00	9.93	9.93	9.30	9.40	LONG LOTS	9.40			9.40
9.70	9.40	8.90	8.40	8.50	SAUGATUCK	8.50			8.50
24.00	25.10	25.10	26.70	26.80	BEDFORD	26.80		0.80	27.60
15.20	15.40	15.40	16.40	17.30	COLEYTOWN MIDDLE	17.30		-0.10	17.20
46.30	46.70	47.40	47.20	46.60	STAPLES	46.60			46.60
0.40	0.40	0.40	0.40	0.50	SPECIAL EDUCATION	0.50			0.50
					CURRICULUM CENTER	0.00			0.00
0.40	0.40	0.40	0.60	0.20	PRESCHOOL	0.20			0.20
133.20	133.63	132.10	133.10	133.50	TOTAL	133.50	0.00	0.70	134.20

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.

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. The reduction in this account reflects a change in the service delivery model at the elementary level.

104 TEACHER SALARIES - SUPPORT

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
340,318	336,660	409,612	416,776	436,154	COLEYTOWN ELEM	442,959			442,959
299,154	299,330	374,193	381,912	436,338	GREEN'S FARMS	445,680			445,680
349,380	317,955	330,947	353,918	288,462	KING'S HIGHWAY	294,843			294,843
410,126	376,818	416,223	428,348	447,839	LONG LOTS	462,940			462,940
302,428	309,784	414,026	423,131	444,330	SAUGATUCK	453,175			453,175
308,087	375,260	337,544	349,208	355,377	BEDFORD	364,469			364,469
238,743	229,127	318,956	336,439	301,240	COLEYTOWN MIDDLE	308,815			308,815
208,189	213,348	236,908	229,582	269,441	STAPLES	261,414			261,414
394,367	344,104	305,571	312,564	269,940	ESOL	277,648	(13,000)		264,648
\$ 2,850,791	\$ 2,802,386	\$ 3,143,981	\$ 3,231,878	\$ 3,249,121	TOTAL	\$ 3,311,943	\$ (13,000)	\$ -	\$ 3,298,943

TEACHERS - SUPPORT FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
3.50	3.40	3.60	4.00	4.20	COLEYTOWN ELEM	4.20			4.20
3.70	3.60	3.80	4.00	4.20	GREEN'S FARMS	4.20			4.20
3.70	3.70	3.80	4.00	3.35	KING'S HIGHWAY	3.35			3.35
4.50	4.50	4.30	4.50	4.70	LONG LOTS	4.70			4.70
3.70	3.70	4.00	4.30	4.50	SAUGATUCK	4.50			4.50
3.90	3.90	3.90	3.90	4.00	BEDFORD	4.00			4.00
3.10	3.00	3.00	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
2.16	2.16	2.26	2.31	2.66	STAPLES	2.66			2.66
4.60	4.00	3.50	3.50	3.10	ESOL	3.10	-0.20		2.90
32.86	31.96	32.16	34.51	34.71	TOTAL	34.71	-0.20	0.00	34.51

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.

COUNSELING - 108

GUIDANCE 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 11th 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 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.

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 13 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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
147,843	152,065	239,522	308,617	345,710	COLEYTOWN ELEM	352,982			352,982
292,264	354,089	369,193	377,537	377,537	GREEN'S FARMS	384,659			384,659
186,217	194,208	217,089	240,404	240,404	KING'S HIGHWAY	245,096			245,096
322,282	286,958	292,785	297,908	297,908	LONG LOTS	302,730			302,730
203,322	253,065	337,607	264,608	316,674	SAUGATUCK	325,336			325,336
400,833	410,475	447,568	483,164	398,965	BEDFORD	409,427			409,427
371,473	384,368	355,331	373,111	373,111	COLEYTOWN MIDDLE	380,341			380,341
1,239,139	1,302,582	1,297,023	1,409,962	1,399,602	STAPLES	1,428,729			1,428,729
75,006	94,490	90,794	94,253	167,848	PRESCHOOL	172,623			172,623
12,116	10,496	12,398	12,000	16,543	SUMMER WORK PPS	15,000			15,000
52,196	40,462	38,202	40,000	38,419	ESY PROGRAM	40,000			40,000
363,254	443,199	352,952	364,761	267,873	PUPIL PERSONNEL SERVICES	275,763			275,763
\$ 3,665,945	\$ 3,926,457	\$ 4,050,464	\$ 4,266,325	\$ 4,240,594	TOTAL	\$ 4,332,686	\$ -	\$ -	\$ 4,332,686

TEACHERS SPECIAL ED FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
2.00	2.00	3.00	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
2.50	2.50	3.00	3.00	3.00	KING'S HIGHWAY	3.00			3.00
4.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00			3.00
2.50	2.50	3.00	3.00	3.00	SAUGATUCK	3.00			3.00
5.40	5.40	5.40	6.00	5.00	BEDFORD	5.00			5.00
4.50	4.50	4.50	4.00	4.00	COLEYTOWN MIDDLE	4.00			4.00
14.80	15.30	15.30	15.40	15.40	STAPLES	15.40			15.40
1.18	1.18	1.18	1.18	2.18	PRESCHOOL	2.18			2.18
					SUMMER WORK PPS				
					ESY PROGRAM				
6.00	6.00	6.00	5.00	4.00	PUPIL PERSONNEL SERVICES	4.00			4.00
46.88	46.38	48.38	48.58	47.58	TOTAL	47.58	0.00	0.00	47.58

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 may provide counseling to regular education students when the need arises.

110 PSYCHOLOGICAL SERVICES SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
110,906	127,107	133,014	138,216	138,216	COLEYTOWN ELEM	141,956			141,956
177,078	176,274	184,787	192,060	192,060	GREEN'S FARMS	197,288			197,288
179,229	158,811	169,881	172,784	174,752	KING'S HIGHWAY	177,709			177,709
198,235	207,657	211,659	207,282	212,002	LONG LOTS	211,740			211,740
127,809	132,203	144,675	144,478	113,160	SAUGATUCK	135,849			135,849
280,276	275,840	286,017	289,406	251,070	BEDFORD	256,867			256,867
105,739	107,601	109,755	111,649	111,649	COLEYTOWN MIDDLE	113,632			113,632
266,649	277,627	289,612	347,906	380,439	STAPLES	388,834			388,834
22,025	23,378	34,240	33,361	33,361	PRESCHOOL	34,291			34,291
22,746	19,067	9,583	13,000	14,568	SUMMER WORK PPS	15,000			15,000
\$ 1,490,692	\$ 1,505,565	\$ 1,573,222	\$ 1,650,142	\$ 1,621,277	TOTAL	\$ 1,673,166	\$ -	\$ -	\$ 1,673,166

PSYCHOLOGICAL SERVICES FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.00	2.00	2.00	2.00	2.00	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	3.00	4.00	4.00	STAPLES	4.00			4.00
0.40	0.40	0.40	0.50	0.50	PRESCHOOL	0.50			0.50
					SUMMER WORK PPS				
17.60	17.60	17.60	18.70	18.70	TOTAL	18.70	0.00	0.00	18.70

SOCIAL WORK SERVICES - 113

SCHOOL SOCIAL WORKERS

School social workers are an integral part of the pupil services team. Social work services are geared to 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.

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 increase in this account is due to increased student needs directed through the IEP process.

114 SPEECH/HEARING THERAPISTS SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
77,369	73,742	85,438	89,814	85,359	COLEYTOWN ELEM	114,749			114,749
81,601	133,173	139,589	145,218	138,038	GREEN'S FARMS	141,856			141,856
115,530	93,827	130,804	157,358	138,018	KING'S HIGHWAY	140,648	17,500		158,148
97,002	95,108	96,748	104,132	104,132	LONG LOTS	106,006			106,006
94,111	119,752	87,781	98,601	104,092	SAUGATUCK	108,502			108,502
104,239	106,101	108,165	110,149	110,149	BEDFORD	112,132	35,000		147,132
113,490	117,487	97,916	110,576	83,758	COLEYTOWN MIDDLE	86,111			86,111
104,239	106,101	130,338	134,463	137,569	STAPLES	140,323			140,323
115,786	129,755	126,092	133,942	133,942	PRESCHOOL*	201,553			201,553
51,754	53,050	54,229	55,075	66,090	SPED	67,280			67,280
22,174	13,304	18,594	13,000	18,000	ESY PROGRAM	18,000			18,000
2,697	7,954	11,055	11,000	11,593	SUMMER WORK	12,000			12,000
\$ 979,991	\$ 1,049,355	\$ 1,086,749	\$ 1,163,328	\$ 1,130,740	TOTAL	\$ 1,249,160	\$ 52,500	\$ -	\$ 1,301,660

* Transfer from grant to operating budget

SPEECH/HEARING THERAPISTS FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1.00	1.10	1.10	1.20	1.30	COLEYTOWN ELEM	1.70			1.70
1.00	1.80	1.40	1.80	1.70	GREEN'S FARMS	1.70			1.70
1.40	1.60	1.60	2.00	1.60	KING'S HIGHWAY	1.60	0.20		1.80
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00			1.00
1.00	0.80	0.80	0.80	1.00	SAUGATUCK	1.00			1.00
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00	0.40		1.40
1.80	1.70	1.30	1.30	1.00	COLEYTOWN MIDDLE	1.00			1.00
1.00	1.00	1.80	1.40	1.40	STAPLES	1.40			1.40
1.20	1.20	1.20	1.20	1.20	PRESCHOOL*	2.00			2.00
0.00	0.00	0.50	0.50	0.60	SPED	0.60			0.60
					ESY PROGRAM				
					SUMMER WORK				
10.40	11.20	11.70	12.20	11.80	TOTAL	13.00	0.60	0.00	13.60

* Transfer from grant to operating budget

2014/15 PROPOSED BUDGET							
Staff Development & Leadership (115)				Extracurricular Stipends (116)			
School	Staff	Stipend	Stipend(s)	Middle Schools	Staff	Stipend	Stipend(s)
Middle School Team Leaders	15	\$6,171	\$92,565	All City Band Director	1	\$2,490	\$2,490
Special Liaison	10	\$3,927	\$39,270	All City Orchestra Director	1	\$2,490	\$2,490
Townwide Musical Instrument Manager	1	\$2,623	\$2,623	Middle School Spirit Coordinator	2	\$3,625	\$7,123
PDEP Consultant	1	\$3,349	\$3,349	Debate Club	2	\$634	\$1,245
NEASC Evaluation	2	\$7,500	\$15,000	Diversity Club	2	\$1,979	\$3,889
Theater Arts/Arts Leader	2	\$3,927	\$7,854	Literary Magazine Advisor	2	\$2,430	\$4,774
Total Staff Development & Leadership (115)			\$160,661	Yearbook Advisor	2	\$4,862	\$9,552
				Student Council Advisor	2	\$2,430	\$4,774
				Newspaper Club Advisor	2	\$2,430	\$4,774
				Math Club Advisor	2	\$1,039	\$2,041
Extracurricular Stipends (116)				MS Band Director	4	\$3,537	\$13,895
				MS Camerata Director	2	\$3,537	\$6,947
Elementary	Staff		Stipend(s)	MS Chamber Orchestra Director	2	\$3,537	\$6,947
Elementary Band Director	8	\$3,537	\$28,296	MS Orchestra Director	4	\$3,537	\$13,895
Elementary Steel Band	1	\$1,256	\$1,256	MS Choral Director	2	\$3,537	\$6,947
Elementary Chorus Director	7	\$3,537	\$24,759	MS Jazz Band Director	2	\$3,537	\$6,947
Elementary Orchestra Director	11	\$3,537	\$38,907	Math Counts	2	\$1,039	\$2,035
Elementary Chamber Orchestra	3	\$3,537	\$10,611	TV Production Advisor	4	\$4,862	\$19,105
Elementary Student Leadership Advisor	10	\$1,850	\$18,500	TV Production Assistant	3	\$1,542	\$4,545
Elementary TV Studio Advisor	5	\$3,187	\$15,935	MS Drama Workshop Director	4	\$3,685	\$14,481
Elementary Literary Magazine Advisor	5	\$1,020	\$5,100	MS Drama Producer	4	\$7,137	\$28,042
Elementary Intramurals Coordinator	10	\$2,043	\$20,430	MS Technical Director	6	\$3,984	\$23,486
Elementary Math Olympics Advisor	5	\$1,850	\$9,250	MS Assistant Drama Director	4	\$4,151	\$16,313
Elementary Drama Director	1	\$3,537	\$3,537	MS Pit Orchestra Director	3	\$2,430	\$7,161
Elementary Running Club	2	\$1,017	\$2,033.96	MS Vocal Coach	4	\$2,986	\$11,734
Total Elementary Extracurricular Stipends (116)			\$178,615	MS Choreographers	2	\$3,546	\$6,966
				Production Assistant	6	\$3,086	\$18,187
				Professional Musician	18	\$725	\$12,821
				Intramural Coordinator	2	\$3,537	\$6,947
				Science Olympiad	4	\$1,979	\$7,778
				Robotics Club	4	\$1,979	\$7,778
				Middle School Wind Ensemble	2	\$3,033	\$5,958
				Middle School Total (116)			\$292,066

Extracurricular Stipends (116)						
Staples High School						
	Staff		Stipend(s)	INTRAMURAL COACHES (118)	Staff	Stipend (s)
Advisor Black Box Theatre	1	\$1,771	\$1,771			
AFS Advisor	1	\$2,430	\$2,430	Elementary Intramurals (118)	10	\$2,007
Band Director	1	\$7,137	\$7,137			\$20,430
Best Buddies	1	\$3,537	\$3,537	Middle School Intramurals (118)		\$46,633
Choral Director	1	\$7,137	\$7,137			
Theatre Choreographer Fall/Spring	4	\$1,771	\$7,084			
Culinary Arts Club Advisor	1	\$3,537	\$3,537	FALL SEASON		
Debate Club	1	\$3,065	\$3,065	Intramurals Weight Training - Fall 1	1	\$1,542
Drama Assistant	1	\$4,904	\$4,904	Intramurals Weight Training - Fall 2	1	\$1,542
Drama Director (Fall/Spring)	2	\$7,137	\$14,274	Intramurals - Tennis	1	\$1,542
Drama Production Assistant	1	\$1,542	\$1,542	" Unified Sports	1	\$1,542
Drama Production Director (Fall/Spring)	2	\$3,984	\$7,968	" Wrestling	1	\$1,542
Earth Club Advisor	1	\$2,430	\$2,430	" Swimming (girls)	1	\$1,542
Freshman Class Advisor	1	\$2,146	\$2,146	" Football Fall 1	1	\$1,542
Freshman Orchestra	1	\$7,137	\$7,137	" Football Fall 2	1	\$1,542
Gay/Straight Alliance	1	\$3,537	\$3,537	" Powder Puff	1	\$1,542
Heart & Soul Club	1	\$2,490	\$2,490		9	
Inklings Advisor	3	\$7,137	\$21,411			
Jr. Class Advisor	1	\$3,311	\$3,311	WINTER SEASON		
Key Club Advisor	1	\$2,430	\$2,430	Intramurals Weight Training - Winter	1	\$1,542
Math Club Advisor	1	\$3,537	\$3,537	Intramurals Weight Training - Winter	1	\$1,542
Media Club Advisor	2	\$5,026	\$10,052	" Unified Sports	1	\$1,542
Media Club Assistant Advisor	1	\$3,685	\$3,685	" Swimming	1	\$1,542
National Honors Society Advisor	1	\$2,869	\$2,869	" Basketball	1	\$1,542
Orchestra Director	1	\$7,137	\$7,137		5	
Pit Orchestra Director	1	\$2,387	\$2,387	SPRING SEASON		
QED Advisor	1	\$2,430	\$2,430	Intramurals Weight Training - Spring 1	1	\$1,542
Sophomore Class Advisor	1	\$2,430	\$2,430	Intramurals Weight Training - Spring 2	1	\$1,542
Soundings Advisor	1	\$2,387	\$2,387	" Sailing	1	\$1,542
Sr. Class Advisor	1	\$2,430	\$2,430	" Flag Football	2	\$1,542
Student Assembly Advisor (Council)	1	\$3,311	\$3,311	" Tennis	1	\$1,542
Student Orientation Comm. Advisor	1	\$3,537	\$3,537	" Rugby	1	\$1,542
Technical Director	2	\$3,799	\$7,598	" Boys Lacrosse	2	\$1,542
UN Club Advisor	1	\$2,430	\$2,430	" Badminton	1	\$1,542
Vocal Coach	2	\$1,873	\$3,746		10	
Yearbook Advisor	1	\$7,137	\$7,137	Total HS Intramurals (118)		\$37,008
Senior Internship Advisor	1	\$11,500	\$11,500			
Learning Readiness Club	1	\$4,783	\$4,783	TOTAL INTRAMURAL COACHES (118)		\$104,071
Artist Club	1	\$2,430	\$2,430			
Junior State of America	1	\$5,014	\$5,014			
Graduation Coordinator	1	\$2,000	\$2,036			
High School Total (116)			\$202,144			
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)			\$672,825			

INTERSCHOLASTIC COACHES (118)				INTERSCHOLASTIC COACHES (118)			
FALL SEASON	Staff		Stipend(s)	WINTER SEASON	Staff		Stipend (s)
Head Football	1	\$9,011	\$9,011	Head Boys Basketball Coach	1	\$8,151	\$8,151
First Assistant Football	1	\$5,658	\$5,658	Asst. Boys Basketball Coach	2	\$5,182	\$10,364
Second Assistant Football	3	\$4,783	\$14,349	Freshman Coach Girls/Boys Basketball	2	\$4,123	\$8,246
Freshman Football Coach	2	\$3,433	\$6,866	Head Girls Basketball Coach	1	\$8,151	\$8,151
Head Boys Soccer	1	\$7,137	\$7,137	Assistant Girls Basketball Coach	2	\$5,182	\$10,364
Assistant Boys Soccer Coach	3	\$4,123	\$12,369	Head Coach Ice Hockey Boys	1	\$7,137	\$7,137
Head Girls Soccer	1	\$7,137	\$7,137	Assistant Coach Ice Hockey Boys	1	\$4,123	\$4,123
Assistant Girls Soccer	3	\$4,123	\$12,369	Head Coach Ice Hockey Girls	1	\$7,137	\$7,137
Head Field Hockey Coach	1	\$7,137	\$7,137	Assistant Coach Ice Hockey Girls	1	\$4,123	\$4,123
Assistant Field Hockey Coach	3	\$4,123	\$12,369	Head Boys Swimming Coach	1	\$7,137	\$7,137
Head Girls Volleyball Coach	1	\$7,137	\$7,137	Assistant Boys Swimming Coach	1	\$4,123	\$4,123
Assistant Girls Volleyball Coach	2	\$4,123	\$8,246	Assistant Boys Swimming Diving	1	\$4,123	\$4,123
Head Girls Swimming Coach	1	\$7,137	\$7,137	Head Wrestling Coach	1	\$7,137	\$7,137
Assistant Girls Swimming Coach	2	\$4,123	\$8,246	Assistant Wrestling Coach	2	\$4,123	\$8,246
Head Boys Cross Country Coach	1	\$4,923	\$4,923	Head Boys Track Coach	1	\$7,137	\$7,137
Head Girls Cross Country Coach	1	\$4,923	\$4,923	Assistant Boys Track Coach	2	\$4,123	\$8,246
Assistant Boys/Girls Cross Country Coach	1	\$4,123	\$4,123	Head Girls Track Coach	1	\$7,137	\$7,137
Head Cheerleading Coach	1	\$4,923	\$4,923	Assistant Girls Track Coach	2	\$4,123	\$8,246
Head Boys Waterpolo Coach	1	\$4,923	\$4,923	Head Coach Boys Ski	1	\$4,923	\$4,923
Assistant Cheerleading Coach	1	\$3,537	\$3,537	Head Coach Girls Ski	1	\$4,923	\$4,923
Equipment Manager 1/3 Fall	1	\$811	\$811	Head Cheerleading Coach	1	\$4,923	\$4,923
Pool Director (1/3 Fall)	1	\$1,621	\$1,621	Assistant Cheerleading Coach	1	\$3,537	\$3,537
TOTAL FALL SEASON (118)			\$154,952	Head Gymnastics Coach	1	\$7,137	\$7,137
				Assistant Girls Gymnastics Coach	1	\$4,123	\$4,123
				Equipment Manager 1/3 Winter	1	\$811	\$811
				Pool Director (1/3 Fall)	1	\$1,621	\$1,621
				TOTAL WINTER SEASON (118)			\$161,326

INTERSCHOLASTIC COACHES (118)				CURRICULUM AND STAFF DEVELOPMENT (119)			
SPRING SEASON	Staff	Stipend(s)		Description			
Head Baseball Coach	1	\$7,137	\$7,137	CURRICULUM WRITING			
Asst. Baseball Coach	3	\$4,123	\$12,369	K-5 CURRICULUM WRITING			
Head Softball Coach	1	\$7,137	\$7,137	6-12 CURRICULUM WRITING			
Assistant Softball Coach	3	\$4,123	\$12,369	INSTRUCTIONAL TECH - SUMMER TRAINING			
Head Boys Lacrosse Coach	1	\$7,137	\$7,137	TEAM MENTORS			
Asst. Boys Lacrosse Coach	2	\$4,123	\$8,246				
Head Boys Track Coach	1	\$7,137	\$7,137				
Asst. Boys Track Coach	2	\$4,123	\$8,246	TOTAL CURRICULUM WORK (119)			
Head Girls Track Coach	1	\$7,137	\$7,137				
Asst. Girls Track Coach	2	\$4,123	\$8,246				
Head Girls Tennis Coach	1	\$5,210	\$5,210				
Head Boys Tennis Coach	1	\$5,210	\$5,210				
Assistant Boys Tennis Coach	1	\$2,746	\$2,746				
Assistant Girls Tennis Coach	1	\$2,746	\$2,746				
Head Boys Golf Coach	1	\$4,923	\$4,923				
Asst. Boys Golf Coach	1	\$2,746	\$2,746				
Head Girls Golf Coach	1	\$4,923	\$4,923				
Asst. Girls Golf Coach	1	\$2,746	\$2,746				
Head Boys Volleyball Coach	1	\$7,137	\$7,137				
Assistant Boys Volleyball Coach	1	\$4,123	\$4,123				
Head Girls Lacrosse Coach	1	\$7,137	\$7,137				
Assistant Girls Lacrosse Coach	2	\$4,123	\$8,246				
Head Boys Rugby Coach	1	\$4,923	\$4,923				
Assistant Boys Rugby Coach	1	\$4,123	\$4,123				
Head Boys Waterpolo Coach	1	\$4,923	\$4,923				
Head Sailing Coach	1	\$4,923	\$4,923				
Equipment Manager 1/3 Spring	1	\$811	\$811				
Pool Director (1/3 Fall)	1	\$1,621	\$1,621				
TOTAL SPRING SEASON (118)			\$164,378				
TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			\$480,656				
TOTAL COACHES			\$584,727				

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 documents in the summer and at other times outside of their contractual day. Because the curriculum is the heart of teaching and learning, Westport engages in a comprehensive process of continuous curriculum review and revision to assure that our programs meet the current goals of our school district, Connecticut standards, Common Core Standards and are matched to the needs of our students. Work in 2014/2015 will focus on K-5 literacy writing units, K-5 Social Studies units, Singapore Math grade 6, Common Core Standards for English/Language Arts grades 6-12, Common Core Standards for Literacy Across the Curriculum, grades 6-12, Problem Based Learning (PBL) cross-disciplinary units 6-8, differentiated units created by gifted and regular education teachers K-8, and K-12 revisions of curriculum units based on Westport 2025 lens.

115-154 OTHER CERTIFIED STAFF

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
129,653	126,764	141,085	149,561	149,561	115 STAFF LEADERSHIP	160,661			160,661
491,549	502,603	688,790	613,478	613,478	116 EXTRA CURRIC ACTIVITY	672,825			672,825
11,100	-	-	-	-	117 CHAPERONES	-			-
					118 COACHES				
18,396	18,786	11,594	20,065	20,065	INTRAMURAL - ELEM	20,430			20,430
41,263	45,853	44,483	45,808	45,808	INTRAMURAL - MIDDLE	46,633			46,633
11,526	31,931	186,969	36,361	36,361	INTRAMURAL - HIGH	37,008			37,008
424,617	412,815	141,407	468,081	468,081	INTERSCHOLASTIC	480,656			480,656
239,238	244,160	199,936	231,197	231,197	119 CURRIC WORK/OTHER	234,030			234,030
					SUBSTITUTES				
376,428	333,800	352,588	404,000	432,400	150 PERMANENT SUBS	432,400			432,400
154,261	238,776	187,452	200,000	218,000	151 DAILY SUBS	220,000			220,000
40,940	39,154	44,700	50,000	46,000	152 STAFF TRAINING	50,000			50,000
37,505	40,990	33,293	35,000	35,000	153 PPT SUBS	40,000			40,000
449,896	452,797	527,074	230,000	500,000	154 LONG TERM SUBS	520,000			520,000
\$ 2,426,372	\$ 2,488,429	\$ 2,559,371	\$ 2,483,551	\$ 2,795,951	TOTAL	\$ 2,914,643	\$ -	\$ -	\$ 2,914,643

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 hiring of the new Director of School Business Operations.

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

Director of School Business Operations	Director of Human Resources
Director of Facilities	Supervisor of Building Operations
Health Services Supervisor	Head Bookkeeper/Office Manager
Information Systems Manager	Payroll Coordinator
Infrastructure Manager	Transportation Coordinator
Technology Operations Manager	

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 School Business Administrator and the Director of Human Resources.

***2014/2015 Salary Schedule**

* This contract will be in negotiations for 2014/2015

121 SECRETARIES/BOOKKEEPER SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
129,233	132,394	109,437	112,445	111,868	COLEYTOWN ELEM	115,211			115,211
121,959	125,152	106,616	109,548	108,981	GREEN'S FARMS	112,251			112,251
101,752	112,214	97,294	100,534	100,032	KING'S HIGHWAY	104,380			104,380
151,385	153,943	135,115	138,683	138,770	LONG LOTS	142,944			142,944
111,517	114,279	93,440	100,253	99,755	SAUGATUCK	102,732			102,732
164,191	168,261	173,925	178,683	178,599	BEDFORD	183,942			183,942
116,476	121,459	124,019	127,425	127,662	COLEYTOWN MIDDLE	131,480			131,480
504,867	516,073	485,018	496,340	497,580	STAPLES	515,373			515,373
193,382	196,975	172,399	177,140	177,073	SPECIAL EDUCATION	182,389			182,389
122,546	125,217	128,469	132,002	131,863	CURRICULUM CENTER	135,466			135,466
-	(1)	-	-	-	PRE SCHOOL	-			-
109,145	111,777	86,122	88,490	90,200	MAINTENANCE	92,903			92,903
60,291	61,803	37,638	38,673	34,791	SYSTEMWIDE	39,627			39,627
483,031	493,853	506,969	520,480	520,387	CENTRAL ADMIN	535,086			535,086
\$ 2,369,775	\$ 2,433,399	\$ 2,256,460	\$ 2,320,696	\$ 2,317,561	TOTAL	\$ 2,393,784	\$ -	\$ -	\$ 2,393,784

SECRETARIES/BOOKKEEPER FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
2.50	2.50	2.00	2.00	2.00	COLEYTOWN ELEM	2.00			2.00
2.50	2.50	2.00	2.00	2.00	GREEN'S FARMS	2.00			2.00
2.50	2.50	2.00	2.00	2.00	KING'S HIGHWAY	2.00			2.00
3.00	3.00	2.50	2.50	2.50	LONG LOTS	2.50			2.50
2.50	2.50	2.00	2.00	2.00	SAUGATUCK	2.00			2.00
3.50	3.50	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	10.50	10.00	10.00	9.50	STAPLES	9.50			9.50
3.50	3.50	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	2.00	1.50	1.50	1.50	MAINTENANCE	1.50			1.50
9.57	9.57	1.00	1.00	1.00	SYSTEMWIDE	1.00			1.00
0.00	0.00	8.00	8.00	8.00	CENTRAL ADMIN	8.00			8.00
46.57	46.57	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 2014-2015 school year, paraprofessionals have been added to the elementary level to assist teachers with the increasing demands associated with implementation of the Common Core Standards, especially at the Kindergarten level and to expand library services. There is a slight increase at Coleytown Middle School to expand library services and at the high school to support teachers in the science labs.

2014/2015 Salary Schedule Hourly Rate*

*This contract has been ratified

STEP	2014 / 2015
1	19.98
2	20.37
3	20.77
4	21.20
5	21.62
6	22.06
7	22.50
8	22.95
9	23.41
10	23.97
11	24.51
12	25.03

Employees not yet at maximum shall move one step in the 2014-2015 and 2015-2016 years.

122 PARAPROFESSIONAL - REGULAR SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
209,722	220,819	222,643	239,266	240,930	COLEYTOWN ELEM	236,621		27,000	263,621
221,545	221,620	222,261	234,329	225,361	GREEN'S FARMS	238,346		27,000	265,346
226,027	231,480	239,367	242,213	254,622	KING'S HIGHWAY	248,057		27,000	275,057
274,953	254,254	258,832	261,197	264,673	LONG LOTS	270,603		27,000	297,603
213,746	230,923	243,607	249,058	245,170	SAUGATUCK	252,344		27,000	279,344
61,300	62,798	66,587	68,884	68,154	BEDFORD	69,459			69,459
58,047	59,471	41,978	43,237	44,797	COLEYTOWN MIDDLE	45,863		13,500	59,363
379,751	373,664	407,384	418,989	419,276	STAPLES	430,051	13,500		443,551
\$ 1,645,091	\$ 1,655,029	\$ 1,702,659	\$ 1,757,173	\$ 1,762,983	TOTAL	\$ 1,791,344	\$ 13,500	\$ 148,500	\$ 1,953,344

PARAPROFESSIONAL REGULAR FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
7.60	7.60	7.30	7.80	7.50	COLEYTOWN ELEM	7.30		1.00	8.30
7.70	7.70	7.30	7.90	7.50	GREEN'S FARMS	7.70		1.00	8.70
8.40	8.40	7.40	8.00	8.80	KING'S HIGHWAY	8.20		1.00	9.20
9.50	9.50	9.50	8.10	8.50	LONG LOTS	8.50		1.00	9.50
8.00	8.00	7.70	8.40	8.00	SAUGATUCK	8.00		1.00	9.00
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00			2.00
2.00	2.00	1.50	1.50	1.50	COLEYTOWN MIDDLE	1.50		0.50	2.00
13.50	13.50	13.50	13.50	13.57	STAPLES	13.57	0.50		14.07
0.00									
58.70	58.70	56.20	57.20	57.37	TOTAL	56.77	0.50	5.50	62.77

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.

There is a slight increase in this account due to an increase in student need.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
209,601	212,010	241,177	266,182	296,209	COLEYTOWN ELEM	333,661	27,000		360,661
277,648	283,696	291,443	257,205	287,409	GREEN'S FARMS	298,809			298,809
274,015	257,695	270,870	281,763	281,325	KING'S HIGHWAY	318,789			318,789
207,662	193,356	153,779	205,307	228,218	LONG LOTS	235,419	(13,500)		221,919
213,611	176,480	208,612	156,252	179,081	SAUGATUCK	212,575	(27,000)		185,575
302,891	286,881	296,310	334,252	296,683	BEDFORD	306,177			306,177
177,860	195,882	208,028	217,337	212,937	COLEYTOWN MIDDLE	218,104	27,000		245,104
229,483	170,954	228,205	267,143	221,377	STAPLES	230,800			230,800
65,386	52,828	54,978	60,000	58,280	ESY PROGRAM	60,000			60,000
104,364	139,941	87,556	108,412	155,427	PRESCHOOL	160,090			160,090
\$ 2,062,522	\$ 1,969,724	\$ 2,040,958	\$ 2,153,853	\$ 2,216,946	TOTAL	\$ 2,374,424	\$ 13,500	\$ -	\$ 2,387,924

PARAPROFESSIONAL SPECIAL ED FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
7.40	7.00	6.60	9.00	10.50	COLEYTOWN ELEM	10.50	1.00		11.50
10.00	10.00	11.00	9.00	10.00	GREEN'S FARMS	10.00			10.00
11.00	10.00	10.00	10.00	11.00	KING'S HIGHWAY	11.00			11.00
8.00	7.50	7.50	7.50	7.50	LONG LOTS	7.50	-0.50		7.00
8.00	8.00	8.00	6.00	7.00	SAUGATUCK	7.00	-1.00		6.00
11.00	10.00	10.00	11.00	10.00	BEDFORD	10.00			10.00
7.00	7.00	7.00	7.00	7.00	COLEYTOWN MIDDLE	7.00	1.00		8.00
7.78	6.78	7.78	8.78	7.78	STAPLES	7.78			7.78
0.00	0.00	0.00	0.00	0.00	ESY PROGRAM	0.00			0.00
3.99	4.07	4.07	4.19	4.39	PRESCHOOL	4.39			4.39
0.00									
74.17	70.35	71.95	72.47	75.17	TOTAL	75.17	0.50	0.00	75.67

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 shut downs including the February, April and summer vacation periods.

2014/2015 Salary Schedule*

*This contract is in Negotiations at this time.

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 Plumbers
- 1 General Maintenance
- 2 HVAC

2014/2015 Salary Schedule*

*This contract is in Negotiations at this time

125 MAINTAINERS SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
					STAPLES				
499,618	510,149	530,818	541,321	538,172	MAINTAINANCE	559,188			559,188
\$ 499,618	\$ 510,149	\$ 530,818	\$ 541,321	\$ 538,172	TOTAL	\$ 559,188	\$ -	\$ -	\$ 559,188

MAINTAINERS FTE

2010-2011 Year-End FTE	2011-2012 Year-End FTE	2012-2013 Year-End FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED 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.

2014/2015 Salary Schedule*

*This contract is in Negotiations at this time

126 NURSES SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
57,583	58,732	60,053	61,855	61,855	COLEYTOWN ELEM	63,657			63,657
56,286	57,119	60,053	61,855	61,855	GREEN'S FARMS	63,657			63,657
51,713	55,506	58,981	60,156	60,156	KING'S HIGHWAY	63,657			63,657
57,583	58,732	62,453	64,499	64,499	LONG LOTS	66,288			66,288
58,603	59,775	61,120	62,954	62,954	SAUGATUCK	64,788			64,788
84,836	86,532	119,802	122,011	93,169	BEDFORD	96,050			96,050
55,999	58,732	60,053	61,855	61,855	COLEYTOWN MIDDLE	64,788			64,788
149,532	150,979	120,106	123,110	123,110	STAPLES	127,313			127,313
80,437	117,180	119,213	123,709	153,511	SPED SYSTEMWIDE	160,272			160,272
58,812	59,775	61,120	62,954	62,954	PRESCHOOL	64,788			64,788
2,642	3,577	4,049	4,000	1,265	SUMMERWORK	4,000			4,000
12,961	9,205	7,626	10,000	6,002	ESY	10,000			10,000
\$ 726,987	\$ 775,844	\$ 794,630	\$ 818,958	\$ 813,185	TOTAL	\$ 849,258	\$ -	\$ -	\$ 849,258

NURSES FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	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	2.00	STAPLES	2.00			2.00
1.63	2.00	2.00	2.00	2.50	SPED SYSTEMWIDE	2.50			2.50
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
12.63	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.

HEALTH AIDES' HOURLY RATES

2014/2015 Wage Schedule*

*This contract is in Negotiations at this time

127 NURSES AIDES SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
24,562	20,567	24,639	25,379	25,379	COLEYTOWN ELEM	29,895			29,895
24,936	25,425	26,005	26,785	26,785	GREEN'S FARMS	30,346			30,346
24,562	25,052	25,618	26,387	26,387	KING'S HIGHWAY	30,346			30,346
24,936	25,425	26,005	26,785	26,785	LONG LOTS	30,346			30,346
19,248	20,041	20,495	21,110	21,110	SAUGATUCK	24,277			24,277
23,032	23,609	24,639	25,379	25,379	BEDFORD	29,895			29,895
22,867	23,444	25,103	25,856	25,856	COLEYTOWN MIDDLE	30,346			30,346
22,695	24,098	25,103	25,856	25,856	STAPLES	30,346			30,346
1,642	1,525	1,300	1,500	1,742	ESY	1,700			1,700
\$ 188,480	\$ 189,186	\$ 198,908	\$ 205,037	\$ 205,279	TOTAL	\$ 237,497	\$ -	\$ -	\$ 237,497

NURSES AIDES FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00			1.00
1.00	1.00	1.00	1.00	1.00	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	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, 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.

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.

129 SECURITY SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
55,348	57,876	61,779	63,591	63,591	STAPLES	65,499			65,499
\$ 55,348	\$ 57,876	\$ 61,779	\$ 63,591	\$ 63,591	TOTAL	\$ 65,499	\$ -	\$ -	\$ 65,499

SECURITY FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
					COLEYTOWN ELEM				
					GREEN'S FARMS				
					KING'S HIGHWAY				
					LONG LOTS				
					SAUGATUCK				
					BEDFORD				
					COLEYTOWN MIDDLE				
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	TOTAL	2.00	0.00	0.00	2.00



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 for intramural games as well as two athletic trainers, and a lifeguard located at Staples High School.

OTHER ASSISTANTS – 133

The assistants to the vice principals for 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.

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 three permanent substitutes in each elementary school, two at both middle schools and one at the high school. These individuals commit to work the 182 day student schedule. In order to improve the permanent substitute capacity to replace regular classroom teachers, six additional days are used for professional activities for the substitutes at the elementary level. 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 \$90 per day, commensurate with other districts in our area.

SUBSTITUTE TEACHERS – 15X (Continued)

(OBJ 152) Substitutes are also needed to replace teachers who participate in district professional development. These substitutes are paid the \$90 daily rate.

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

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

NON CERTIFIED SUBSTITUTES – 155

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

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

OVERTIME – 156

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

130 - 156 OTHER SALARIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
185,117	201,468	245,838	197,000	250,000	130 BUS MONITORS	250,000			250,000
181,048	183,197	196,032	192,000	192,000	131 ATHLETICS	200,000			200,000
110,820	125,233	110,196	118,559	117,514	133 OTHER ASSISTANTS	120,000			120,000
361,609	374,386	404,898	405,775	463,807	135 OCCUPATIONAL THERAPIST	480,006	16,600		496,606
146,502	148,266	157,240	152,162	160,108	136 PHYSICAL THERAPIST	164,727			164,727
-	-	-	-	-	140 CONTINUING ED TEACHERS	-			-
125,425	110,672	158,022	85,000	130,000	155 NON CERT SUBSTITUTES	130,000			130,000
231,656	323,519	302,079	240,000	272,907	156 OVERTIME	300,000			300,000
\$ 1,342,177	\$ 1,466,741	\$ 1,574,304	\$ 1,390,496	\$ 1,586,336	TOTAL	\$ 1,644,733	\$ 16,600	\$ -	\$ 1,661,333

OTHER SALARIES FTE

2010-2011 ACTUAL FTE	2011-2012 ACTUAL FTE	2012-2013 ACTUAL FTE	2013-2014 BUDGET FTE	2013-2014 Projected FTE	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED 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	5.20	5.40	5.80	135 OCCUPATIONAL THERAPIST	5.80	0.20		6.00
1.80	2.00	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00			2.00
					140 CONTINUING ED TEACHERS				
					155 NON CERT SUBSTITUTES				
					156 OVERTIME				
12.50	12.70	12.70	12.90	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 in both the secretarial and paraprofessional contracts. 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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
12,566,364	12,573,168	12,622,436	12,602,500	14,083,800	210 HEALTH INSURANCE *	15,372,800	79,200	108,000	15,560,000
272,589	284,462	278,727	282,000	279,780	211 GROUP LIFE INSURANCE	274,000			274,000
27,662	29,500	42,000	26,500	37,000	212 TEACHER (WEA) CHILD CARE	40,000			40,000
36,500	44,725	45,206	51,700	39,000	213 HEALTH INSUR. WAIVERS	39,000			39,000
1,669,911	1,731,120	1,795,398	1,802,261	1,861,827	220 SOCIAL SECURITY/MED	1,930,715			1,930,715
33,875	32,228	28,217	50,000	34,000	240 COURSE REIMBURSEMENT	50,000			50,000
115,197	145,488	220,523	175,000	123,622	250 UNEMPLOYMENT COMP.	150,000			150,000
279,176	316,027	351,610	435,000	449,360	260 WORKERS COMPENSATION	575,178			575,178
33,670	32,923	33,644	33,300	33,300	287 UNIFORM ALLOWANCES	35,000			35,000
25,852	27,751	31,112	29,000	29,000	290 OTHER EMPLOYEE BENEFITS	30,000			30,000
\$ 15,060,796	\$ 15,217,392	\$ 15,448,872	\$ 15,487,261	\$ 16,970,689	TOTAL	\$ 18,496,693	\$ 79,200	\$ 108,000	18,683,893

* FY 15 Current Services detail;

- includes \$742,600 claim fluctuation margin
- assumes all employees enrolled in HSA plan as of 09/01/15
- estimates likely to change as FY14 HSA claim experience matures month to month



