



SALARIES AND BENEFITS

CERTIFIED SALARIES

100 ADMINISTRATORS

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 and the Assistant Superintendents for Business and Curriculum & Instruction. The Director of Pupil Services has district responsibility for all Special Education and Pupil services such as counseling, psychological, social work, and speech/language services.

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 as well as 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 and professional development.

100 ADMINISTRATIVE SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
389,572	396,001	406,067	416,531	416,531	COLEYTOWN ELEM	431,596	-		\$ 431,596
386,408	408,323	417,980	425,713	425,713	GREEN'S FARMS	434,015	-		\$ 434,015
388,705	472,308	548,512	424,223	424,223	KING'S HIGHWAY	435,015	-		\$ 435,015
386,849	403,290	403,580	417,639	417,639	LONG LOTS	431,596	-		\$ 431,596
396,015	412,803	418,980	426,713	426,713	SAUGATUCK	435,015	-		\$ 435,015
587,554	581,555	590,277	574,776	574,776	BEDFORD	598,917	-		\$ 598,917
415,864	449,202	446,910	421,703	421,703	COLEYTOWN MIDDLE	470,304	-		\$ 470,304
682,060	742,042	771,633	753,097	753,097	STAPLES	778,455	-		\$ 778,455
669,752	679,531	558,023	849,453	849,453	CENTRAL ADMIN	856,399	-		\$ 856,399
150,119	151,542	153,815	149,800	149,800	SPECIAL EDUCATION	156,048	-		\$ 156,048
\$ 4,452,898	\$ 4,696,596	\$ 4,715,778	\$ 4,859,648	\$ 4,859,648	TOTAL	\$ 5,027,360	\$ -		\$ 5,027,360

ADMINISTRATIVE F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
3.00	3.00	3.00	3.00	3.00	COLEYTOWN ELEM	3.00	0.00		3.00
3.00	3.00	3.00	3.00	3.00	GREEN'S FARMS	3.00	0.00		3.00
3.00	3.00	3.00	3.00	3.00	KING'S HIGHWAY	3.00	0.00		3.00
3.00	3.00	3.00	3.00	3.00	LONG LOTS	3.00	0.00		3.00
3.00	3.00	3.00	3.00	3.00	SAUGATUCK	3.00	0.00		3.00
4.00	4.00	4.00	4.00	4.00	BEDFORD	4.00	0.00		4.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00	0.00		3.00
5.00	5.00	5.00	5.00	5.00	STAPLES	5.00	0.00		5.00
3.00	3.00	2.00	4.00	4.00	CENTRAL ADMIN	4.00	0.00		4.00
1.00	1.00	1.00	1.00	1.00	SPECIAL EDUCATION	1.00	0.00		1.00
31.00	31.00	30.00	32.00	32.00	TOTAL	32.00	0.00		32.00

101 DIRECTORS, COORDINATORS & DEPARTMENT HEADS

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 School Safe Climate Coordinator, the K-12 Music Coordinator and the Coordinator of Gifted Identification.

Curriculum and Instruction Supervisors 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

Special Education Coordinators responsibilities include:

- providing professional development for staff
- providing programmatic leadership
- meeting at least monthly with their specialized staff at pre-k, elementary, middle, and high schools to assure consistency in decision-making regarding eligibility, service delivery and instructional strategies
- Supervising and evaluating staff

101 DIRECTORS, COORDINATORS & DEPT. HEADS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		\$ -
-	-	-	-	-	GREEN'S FARMS	-	-		\$ -
-	-	-	-	-	KING'S HIGHWAY	-	-		\$ -
-	-	-	-	-	LONG LOTS	-	-		\$ -
-	-	-	-	-	SAUGATUCK	-	-		\$ -
144,512	165,154	165,971	205,249	205,249	BEDFORD	203,395	-		\$ 203,395
144,512	165,154	173,927	196,218	196,218	COLEYTOWN MIDDLE	203,395	-		\$ 203,395
720,694	727,172	682,640	713,676	713,676	STAPLES	727,196	-		\$ 727,196
346,263	363,637	135,155	136,866	136,866	CURRICULUM CENTER	139,535			
-	-	153,815	156,661	156,661	TECHNOLOGY	159,716	-		\$ 159,716
167,052	129,865	195,471	127,821	127,821	SPECIAL EDUCATION	128,903	-		\$ 128,903
69,505	79,124	81,709	83,220	83,220	PRE SCHOOL	84,843	-		\$ 84,843
\$ 1,592,539	\$ 1,630,106	\$ 1,588,688	\$ 1,619,711	\$ 1,619,710	TOTAL	\$ 1,646,983	\$ -		\$ 1,646,983

DIRECTORS, COORDINATORS & DEPT. HEADS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
1.25	1.25	1.25	1.25	1.45	BEDFORD	1.45	0.00		1.45
1.25	1.25	1.25	1.25	1.45	COLEYTOWN MIDDLE	1.45	0.00		1.45
5.50	5.50	5.50	5.50	5.20	STAPLES	5.20	0.00		5.20
0.00	0.00	0.00	0.00	0.00	CURRICULUM CENTER	0.00	0.00		0.00
2.60	2.60	2.10	2.10	2.00	TECHNOLOGY	2.00	0.00		2.00
1.30	0.90	1.40	0.90	0.90	SPECIAL EDUCATION	0.90	0.00		0.90
0.60	0.60	0.60	0.60	0.60	PRE SCHOOL	0.60	0.00		0.60
11.90	11.50	11.50	11.00	11.00	TOTAL	11.00	0.00		11.00

102 Teachers – Regular Education

TEACHER SALARY SCHEDULES – 102 – 112

TEACHERS' SALARY SCHEDULE

JULY 1, 2013 - JUNE 30, 2014*

*This contract will be in Negotiations for 2013/2014

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 Staples, we are adding a total of 0.45 FTE to address increased enrollment. Staff (0.70 TTE) are also being added for the following courses: Advanced Placement European History, Engineering and Applied Physics and Environmental Science Problem Solving.

We are requesting 3.0 FTE be kept in reserve to be used if enrollment exceeds the Board of Education enrollment guidelines.

A budget reduction of \$100,000 is included to allow for turnover savings which is created when senior staff members retire and less senior teachers are hired as replacements.

102 TEACHER SALARIES - REGULAR ED

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1,635,425	1,711,321	1,793,348	1,737,078	1,737,302	COLEYTOWN ELEM	1,802,592	(60,000)		\$ 1,742,592
1,655,336	1,765,491	1,674,036	1,801,420	1,801,420	GREEN'S FARMS	1,902,266	-		\$ 1,902,266
1,677,610	1,667,005	1,714,760	1,794,693	1,794,693	KING'S HIGHWAY	1,868,243	-		\$ 1,868,243
2,101,781	2,133,742	2,275,498	2,227,348	2,227,348	LONG LOTS	2,404,737	-		\$ 2,404,737
1,876,748	1,931,068	1,951,551	2,050,786	2,050,696	SAUGATUCK	2,138,641	-		\$ 2,138,641
2,759,733	2,817,938	2,885,614	3,038,751	3,038,704	BEDFORD	3,147,547	-		\$ 3,147,547
1,671,951	1,702,725	1,733,455	1,785,985	1,785,696	COLEYTOWN MIDDLE	1,874,503	-		\$ 1,874,503
5,798,457	5,905,628	6,526,082	6,928,781	6,928,949	STAPLES	7,417,267	27,000	42,000	\$ 7,486,267
-	-	-	-	-	TEACHER TURNOVER	(100,000)	-		\$ (100,000)
-	-	-	-	-	ALL SCHOOL RESERVE	-	180,000		\$ 180,000
\$ 19,177,040	\$ 19,634,918	\$ 20,554,344	\$ 21,364,842	\$ 21,364,808	TOTAL	\$ 22,455,796	\$ 147,000	\$ 42,000	\$ 22,644,796

TEACHERS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
23.00	24.00	24.00	22.00	22.00	COLEYTOWN ELEM	22.00	-1.00		21.00
23.00	24.00	22.00	20.00	23.00	GREEN'S FARMS	23.00	0.00		23.00
25.00	24.00	24.00	23.00	24.00	KING'S HIGHWAY	24.00	0.00		24.00
29.00	29.00	30.00	29.00	29.00	LONG LOTS	29.00	0.00		29.00
26.00	26.00	25.00	24.00	25.00	SAUGATUCK	25.00	0.00		25.00
							0.00		
37.00	37.00	37.00	37.00	37.00	BEDFORD	37.00	0.00		37.00
24.40	24.40	24.00	24.00	24.00	COLEYTOWN MIDDLE	24.00	0.00		24.00
77.85	80.65	83.55	84.65	87.25	STAPLES	87.25	0.45	0.70	88.40
			3.00		TEACHER TURNOVER		3.00		3.00
					ALL SCHOOL RESERVE				0
265.25	269.05	269.55	266.65	271.25	TOTAL	271.25	2.45	0.70	274.40

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. This year, as a result of gains in productivity achieved during collective bargaining, this account will be reduced by 1.0 FTE.

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, a new STEM (Science, Technology, Engineering and Mathematics) course will be offered to eighth graders at both middle schools. We are adding 1.0 FTE due to the implementation of this new course.

At the high school, we are adding a total of 0.6 FTE to address World Language class size, to provide staffing for the Advanced Placement Latin class and to staff the Advanced Placement Studio Art 3D class approved by the Board of Education earlier this year.

103 TEACHER SALARIES - SPECIAL AREAS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
653,955	674,327	678,521	671,647	671,647	COLEYTOWN ELEM	706,614	(12,000)		\$ 694,614
726,915	681,665	654,812	687,833	687,832	GREEN'S FARMS	721,344		(12,000)	\$ 709,344
722,170	737,904	695,504	706,285	706,285	KING'S HIGHWAY	733,014		(6,000)	\$ 727,014
836,475	852,849	871,327	743,141	743,141	LONG LOTS	808,169		(18,000)	\$ 790,169
795,375	823,227	838,767	736,775	736,774	SAUGATUCK	765,920		(12,000)	\$ 753,920
1,895,919	1,889,045	1,981,006	2,080,648	2,080,647	BEDFORD	2,205,849		36,000	\$ 2,241,849
1,089,885	1,078,028	1,094,147	1,163,100	1,165,568	COLEYTOWN MIDDLE	1,226,735		24,000	\$ 1,250,735
3,541,023	3,593,361	3,707,726	3,966,971	3,966,970	STAPLES	4,093,140	12,000	24,000	\$ 4,129,140
40,514	29,641	30,912	32,467	32,467	SPECIAL EDUCATION	34,052	-		\$ 34,052
36,028	36,748	41,116			CURRICULUM CENTER				
29,963	30,563	31,853	39,939	39,939	PRE SCHOOL	16,718	-		\$ 16,718
\$ 10,368,222	\$ 10,427,359	\$ 10,625,691	\$ 10,828,806	\$ 10,831,272	TOTAL	\$ 11,311,555	\$ -	\$ 36,000	\$ 11,347,555

TEACHERS - SPECIAL AREAS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
8.80	8.90	8.80	8.27	7.80	COLEYTOWN ELEM	7.80	-0.20		7.60
9.90	8.90	8.70	8.10	8.30	GREEN'S FARMS	8.30	0.00	-0.20	8.10
9.48	9.40	8.80	8.20	8.50	KING'S HIGHWAY	8.50	0.00	-0.10	8.40
9.73	10.00	9.93	9.93	9.60	LONG LOTS	9.60	0.00	-0.30	9.30
9.57	9.70	9.40	8.90	8.50	SAUGATUCK	8.50	0.00	-0.20	8.30
24.80	24.00	25.10	25.10	26.10	BEDFORD	26.10	0.00	0.60	26.70
15.20	15.20	15.40	15.40	16.00	COLEYTOWN MIDDLE	16.00	0.00	0.40	16.40
44.90	46.30	46.70	47.40	46.60	STAPLES	46.60	0.20	0.40	47.20
0.60	0.40	0.40	0.40	0.40	SPECIAL EDUCATION	0.40	0.00		0.40
0.00	0.00	0.00	0.00	0.00	CURRICULUM CENTER	0.00	0.00		0.00
0.40	0.40	0.40	0.40	0.60	PRE SCHOOL	0.60	0.00		0.60
132.98	132.80	133.23	131.70	131.80	TOTAL	131.80	0.00	0.60	132.40

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. The (0.2) FTE increase in this account reflects the recoding of support work that was previously charged to account 103 and does not reflect an increase in staffing.

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

104 TEACHER SALARIES - SUPPORT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
333,645	340,318	336,660	409,117	409,117	COLEYTOWN ELEM	416,776	-		\$ 416,776
292,091	299,154	299,330	368,068	368,068	GREEN'S FARMS	381,912	-		\$ 381,912
356,729	349,380	317,955	330,808	330,808	KING'S HIGHWAY	353,918	-		\$ 353,918
424,204	410,126	376,818	412,290	415,059	LONG LOTS	428,348	-		\$ 428,348
307,013	302,428	309,784	411,575	413,129	SAUGATUCK	423,131	-		\$ 423,131
291,604	308,087	375,260	337,544	337,544	BEDFORD	349,208	-		\$ 349,208
234,062	238,743	229,127	318,956	318,956	COLEYTOWN MIDDLE	336,439	-		\$ 336,439
186,131	208,189	213,348	221,413	221,413	STAPLES	229,582	-		\$ 229,582
386,536	394,367	344,104	300,913	300,913	ESOL	312,564	-		\$ 312,564
\$ 2,812,017	\$ 2,850,791	\$ 2,802,386	\$ 3,110,684	\$ 3,115,008	TOTAL	\$ 3,231,878	\$ -		\$ 3,231,878

TEACHERS - SUPPORT F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
3.50	3.50	3.40	3.60	4.00	COLEYTOWN ELEM	4.00	0.00		4.00
3.70	3.70	3.60	3.80	4.00	GREEN'S FARMS	4.00	0.00		4.00
3.80	3.70	3.70	3.80	4.00	KING'S HIGHWAY	4.00	0.00		4.00
4.40	4.50	4.50	4.30	4.50	LONG LOTS	4.50	0.00		4.50
3.80	3.70	3.70	4.00	4.30	SAUGATUCK	4.30	0.00		4.30
3.90	3.90	3.90	3.90	3.90	BEDFORD	3.90	0.00		3.90
3.10	3.10	3.00	3.00	4.00	COLEYTOWN MIDDLE	4.00	0.00		4.00
1.96	2.16	2.16	2.26	2.31	STAPLES	2.31	0.00		2.31
									0
4.60	4.60	4.00	3.50	3.50	ESOL	3.50			3.50
32.76	32.86	31.96	32.16	34.51	TOTAL	34.51	0.00		34.51

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. This year, we have implemented Singapore Math K-4 and revised the K-5 literacy curriculum. In 2013-14, we will complete implementation and revision of both of these curriculums.

105 TEACHER SALARIES - CURRICULUM/INSTRUCTION RESOURCE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		\$ -
-	-	-	-	-	GREEN'S FARMS	-	-		\$ -
-	-	-	-	-	KING'S HIGHWAY	-	-		\$ -
-	-	-	-	-	LONG LOTS	-	-		\$ -
-	-	-	-	-	SAUGATUCK	-	-		\$ -
-	-	-	-	-	BEDFORD	-	-		\$ -
-	-	-	-	-	COLEYTOWN MIDDLE	-	-		\$ -
-	-	-	-	-	STAPLES	-	-		\$ -
244,550	165,189	212,896	165,289	165,289	CURRICULUM CENTER	166,540	-		\$ 166,540
-	48,369	53,200	-	-	SPECIAL EDUCATION	-	-		\$ -
\$ 244,550	\$ 213,558	\$ 266,096	\$ 165,289	\$ 165,289	TOTAL	\$ 166,540	\$ -		\$ 166,540

TEACHERS - CURRICULUM/INSTRUCTION RESOURCE F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	BEDFORD	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	COLEYTOWN MIDDLE	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	STAPLES	0.00	0.00		0.00
2.20	2.30	2.60	2.00	2.10	CURRICULUM CENTER	2.10	0.00		2.10
0.00	0.00	0.40	0.00	0.00	SPECIAL EDUCATION	0.00	0.00		0.00
2.20	2.30	3.00	2.00	2.10	TOTAL	2.10	0.00		2.10

107 MEDIA SPECIALISTS/LIBRARIANS

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
89,653	90,323	88,173	92,533	92,533	COLEYTOWN ELEM	96,236	-		\$ 96,236
89,892	91,690	93,327	95,222	95,222	GREEN'S FARMS	96,888	-		\$ 96,888
88,177	76,067	93,596	98,320	98,320	KING'S HIGHWAY	104,132	-		\$ 104,132
96,837	98,769	100,529	102,566	102,566	LONG LOTS	104,357	-		\$ 104,357
89,892	91,690	93,327	95,222	95,222	SAUGATUCK	96,888	-		\$ 96,888
89,875	91,673	95,312	100,086	100,086	BEDFORD	104,091	-		\$ 104,091
102,195	104,239	106,101	108,255	108,255	COLEYTOWN MIDDLE	110,149	-		\$ 110,149
192,087	195,929	199,428	203,477	203,477	STAPLES	207,037	-		\$ 207,037
-	-	-	-	-		-	-		\$ -
-	-	-	-	-		-	-		\$ -
\$ 838,608	\$ 840,380	\$ 869,793	\$ 895,681	\$ 895,681	TOTAL	\$ 919,778	\$ -		\$ 919,778

TEACHERS - LIBRARY/MEDIA SPECIALISTS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	KING'S HIGHWAY	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00	0.00		1.00
2.00	2.00	2.00	2.00	2.00	STAPLES	2.00	0.00		2.00
									0
									0
9.00	9.00	9.00	9.00	9.00	TOTAL	9.00	0.00		9.00

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.

108 GUIDANCE COUNSELORS SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		\$ -
-	-	-	-	-	GREEN'S FARMS	-	-		\$ -
-	-	-	-	-	KING'S HIGHWAY	-	-		\$ -
-	-	-	-	-	LONG LOTS	-	-		\$ -
-	-	-	-	-	SAUGATUCK	-	-		\$ -
212,359	189,016	197,981	197,981	197,981	BEDFORD	204,520	-		\$ 204,520
208,740	229,646	220,549	220,549	220,549	COLEYTOWN MIDDLE	223,312	-		\$ 223,312
898,522	926,513	939,411	923,698	923,698	STAPLES	952,528	-		\$ 952,528
(21,205)	(25,554)	(12,767)	15,713	15,713	SUMMER COUNSELING	25,000	-		\$ 25,000
						-	-		\$ -
\$ 1,298,416	\$ 1,319,621	\$ 1,345,175	\$ 1,357,941	\$ 1,357,942	TOTAL	\$ 1,405,360	\$ -		\$ 1,405,360

GUIDANCE COUNCELORS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00	0.00		3.00
3.00	3.00	3.00	3.00	3.00	COLEYTOWN MIDDLE	3.00	0.00		3.00
10.10	10.50	10.50	10.50	10.50	STAPLES	10.50	0.00		10.50
					SUMMER COUNSELING				0
									0
16.10	16.50	16.50	16.50	16.50	TOTAL	16.50	0.00		16.50

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 handicaps serious emotional disturbance or mental retardation. 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.

This budget reflects an increase of 1.0 FTE Special Education teachers. This is a result of the need to open a new primary classroom for our significantly disabled children.

109 TEACHERS - SPECIAL ED

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
145,032	147,843	152,065	239,522	239,522	COLEYTOWN ELEM	248,617		60,000	\$ 308,617
343,313	292,264	354,089	369,193	369,193	GREEN'S FARMS	377,537	-		\$ 377,537
182,570	186,217	194,208	230,022	230,022	KING'S HIGHWAY	240,404	-		\$ 240,404
331,091	322,282	286,958	292,785	292,785	LONG LOTS	297,908	-		\$ 297,908
199,746	203,322	253,065	309,987	309,987	SAUGATUCK	316,674	-		\$ 316,674
419,407	400,833	410,475	465,726	465,726	BEDFORD	483,164	-		\$ 483,164
389,458	371,473	384,368	313,766	313,766	COLEYTOWN MIDDLE	373,111	-		\$ 373,111
1,268,747	1,239,139	1,302,582	1,377,196	1,377,196	STAPLES	1,409,962	-		\$ 1,409,962
175,522	90,474	94,490	90,794	90,794	PRECHOOL	94,253	-		\$ 94,253
6,834	12,116	10,496	12,177	12,177	SUMMER WORK PPS	12,000			\$ 12,000
58,128	52,196	40,462	38,202	38,202	ESY PROGRAM	40,000	-		\$ 40,000
396,681	347,785	443,199	352,523	352,523	DISTRICT WIDE	364,761	-		\$ 364,761
\$ 3,916,529	\$ 3,665,945	\$ 3,926,457	\$ 4,091,893	\$ 4,091,892	TOTAL	\$ 4,258,391	\$ -	\$ 60,000	\$ 4,318,391

TEACHERS SPECIAL ED F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
2.00	2.00	2.00	3.00	3.00	COLEYTOWN ELEM	3.00	0.00	1.00	4.00
4.00	4.00	4.00	4.00	4.00	GREEN'S FARMS	4.00	0.00		4.00
2.50	2.50	2.50	3.00	3.00	KING'S HIGHWAY	3.00	0.00		3.00
4.00	4.00	3.00	3.00	3.00	LONG LOTS	3.00	0.00		3.00
2.50	2.50	2.50	3.00	3.00	SAUGATUCK	3.00	0.00		3.00
5.40	5.40	5.40	5.40	6.00	BEDFORD	6.00	0.00		6.00
4.50	4.50	4.50	4.50	4.00	COLEYTOWN MIDDLE	4.00	0.00		4.00
14.80	14.80	15.30	15.30	15.40	STAPLES	15.40	0.00		15.40
2.18	1.18	1.18	1.18	1.18	PRECHOOL	1.18	0.00		1.18
					SUMMER WORK PPS				0
0.00	0.00	0.00	0.00	0.00	ESY PROGRAM				0
6.00	6.00	6.00	6.00	5.00	DISTRICT WIDE	5.00	0.00		5.00
47.88	46.88	46.38	48.38	47.58	TOTAL	47.58	0.00	1.00	48.58

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. Since there are no school counselors at our elementary schools, psychologists regularly serve in this capacity. A large part of their time is devoted to consultation with staff members and parents on behalf of improving educational opportunities for all students.

This budget reflects an increase of 1.0 Psychologist at Staples High School due to increased enrollment and increased student IEP hours.

110 PSYCHOLOGICAL SERVICES

110 PYSCHOLOGICAL SERVICES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
105,146	110,906	127,107	133,014	133,014	COLEYTOWN ELEM	138,216	-		\$ 138,216
166,391	177,078	176,274	184,787	184,787	GREEN'S FARMS	192,060	-		\$ 192,060
163,524	179,229	158,811	169,881	169,881	KING'S HIGHWAY	172,784	-		\$ 172,784
187,542	198,235	207,657	203,554	203,554	LONG LOTS	207,282	-		\$ 207,282
115,768	127,809	132,203	138,862	138,862	SAUGATUCK	144,478	-		\$ 144,478
273,242	280,276	275,840	283,017	283,017	BEDFORD	289,406	-		\$ 289,406
103,695	105,739	107,601	109,755	109,755	COLEYTOWN MIDDLE	111,649	-		\$ 111,649
265,672	266,649	277,627	281,517	281,517	STAPLES	287,906	60,000		\$ 347,906
38,080	22,025	23,378	33,252	33,684	PRESCHOOL	33,361	-		\$ 33,361
20,556	22,746	19,067	9,583	9,583	SUMMER WORK PPS	13,000	-		\$ 13,000
\$ 1,439,616	\$ 1,490,692	\$ 1,505,565	\$ 1,547,222	\$ 1,547,653	TOTAL	\$ 1,590,142	\$ 60,000		\$ 1,650,142

PSCHYCOLOGICAL SERVICES F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
2.00	2.00	2.00	2.00	2.00	COLEYTOWN ELEM	2.00	0.00		2.00
2.00	2.00	2.00	2.00	2.00	GREEN'S FARMS	2.00	0.00		2.00
2.00	2.00	2.00	2.00	2.00	KING'S HIGHWAY	2.00	0.00		2.00
2.20	2.20	2.20	2.20	2.20	LONG LOTS	2.20	0.00		2.20
2.00	2.00	2.00	2.00	2.00	SAUGATUCK	2.00	0.00		2.00
3.00	3.00	3.00	3.00	3.00	BEDFORD	3.00	0.00		3.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00	0.00		1.00
3.00	3.00	3.00	3.00	3.00	STAPLES	3.00	1.00		4.00
0.40	0.40	0.40	0.40	0.50	PRESCHOOL	0.50	0.00		0.50
					SUMMER WORK PPS				
17.60	17.60	17.60	17.60	17.70	TOTAL	17.70	1.00	0.00	18.70

SCHOOL SOCIAL WORKERS

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		\$ -
-	-	-	-	-	GREEN'S FARMS	-	-		\$ -
-	-	-	-	-	KING'S HIGHWAY	-	-		\$ -
-	-	-	-	-	LONG LOTS	-	-		\$ -
-	-	-	-	-	SAUGATUCK	-	-		\$ -
-	-	-	-	-	BEDFORD	-	-		\$ -
-	-	-	-	-	COLEYTOWN MIDDLE	-	-		\$ -
-	-	-	-	-	STAPLES	-	-		\$ -
-	-	-	-	-	PRESCHOOL	-	-		\$ -
292,887	270,625	277,570	283,438	28,250	DISTRICT WIDE	289,709	-		\$ 289,709
4,275	5,802	6,911	6,000	5,702	SUMMER WORK	6,000	-		\$ 6,000
\$ 297,162	\$ 276,427	\$ 284,481	\$ 289,438	\$ 33,952	TOTAL	\$ 295,709	\$ -		\$ 295,709

SOCIAL WORKERS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	BEDFORD	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	COLEYTOWN MIDDLE	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	STAPLES	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	PRESCHOOL	0.00	0.00		0.00
3.10	3.10	3.10	3.10	3.10	DISTRICT WIDE	3.10	0.00		3.10
0.00	0.00	0.00	0.00	0.00	SUMMER WORK	0.00	0.00		0.00
3.10	3.10	3.10	3.10	3.10	TOTAL	3.10	0.00	0.00	3.10

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.

This budget reflects an increase of .5 Speech/Language Pathologists due to increased student needs directed through the IEP process.

114 SPEECH/HEARING THERAPISTS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
65,594	77,369	73,742	73,387	85,438	COLEYTOWN ELEM	89,814	-		89,814
80,001	81,601	133,173	139,589	139,589	GREEN'S FARMS	145,218	-		145,218
112,659	115,530	93,827	130,260	130,260	KING'S HIGHWAY	133,358	24,000		157,358
91,273	97,002	95,108	102,341	101,818	LONG LOTS	104,132	-		104,132
89,875	94,111	119,752	79,389	89,494	SAUGATUCK	98,601	-		98,601
102,195	104,239	106,101	108,255	108,255	BEDFORD	110,149	-		110,149
127,851	113,490	117,487	97,916	97,916	COLEYTOWN MIDDLE	104,576	6,000		110,576
102,105	104,239	106,101	130,298	131,127	STAPLES	134,463	-		134,463
115,288	115,786	129,755	131,330	131,531	PRESCHOOL	133,942	-		133,942
49,204	51,754	53,050	54,128	54,128	SPED	55,075	-		55,075
16,733	22,174	13,304	12,670	12,670	ESY PROGRAM	13,000	-		13,000
4,704	2,697	7,954	11,055	11,055	SUMMER WORK	11,000	-		11,000
\$ 957,481	\$ 979,991	\$ 1,049,355	\$ 1,070,618	\$ 1,093,280	TOTAL	\$ 1,133,328	\$ 30,000		\$ 1,163,328

SPEECH/HEARING THERAPISTS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1.00	1.00	1.10	1.10	1.20	COLEYTOWN ELEM	1.20	0.00		1.20
1.00	1.00	1.80	1.40	1.80	GREEN'S FARMS	1.80	0.00		1.80
1.40	1.40	1.60	1.60	1.60	KING'S HIGHWAY	1.60	0.40		2.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00	0.00		1.00
1.00	1.00	0.80	0.80	0.80	SAUGATUCK	0.80	0.00		0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00	0.00		1.00
1.80	1.80	1.70	1.30	1.20	COLEYTOWN MIDDLE	1.20	0.10		1.30
1.00	1.00	1.00	1.80	1.40	STAPLES	1.40	0.00		1.40
1.20	1.20	1.20	1.20	1.20	PRESCHOOL	1.20	0.00		1.20
0.00	0.00	0.00	0.50	0.50	SPED	0.50	0.00		0.50
					ESY PROGRAM				
					SUMMER WORK				
10.40	10.40	11.20	11.70	11.70	TOTAL	11.70	0.50	0.00	12.20

2013/14 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	6,062	90,934	All City Band Director	1	2,446	2,446
Special Liaison	10	4,076	40,760	All City Orchestra Director	1	2,446	2,446
Townwide Musical Instrument Manager	1	2,577	2,577	Middle School Spirit Coordinator	2	3,561	7,123
PDEP Consultant	1	3,290	3,290	Debate Club	2	623	1,245
NEASC Evaluation	2	6,000	12,000	Diversity Club	2	1,944	3,889
Total Staff Development & Leadership (115)			\$ 149,561	Literary Magazine Advisor	2	2,387	4,774
				Yearbook Advisor	2	4,776	9,552
				Student Council Advisor	2	2,387	4,774
Extracurricular Stipends (116)				Newspaper Club Advisor	2	2,387	4,774
Elementary	Staff		Stipend(s)	Math Club Advisor	2	1,021	2,041
Elementary Band Director	8	3,474	27,790	MS Band Director	4	3,474	13,895
Elementary Steel Band	1	1,234	1,234	MS Camerata Director	2	3,474	6,947
Elementary Chorus Director	7	3,474	24,316	MS Chamber Orchestra Director	2	3,474	6,947
Elementary Orchestra Director	11	3,474	38,211	MS Orchestra Director	4	3,474	13,895
Elementary Student Leadership Advisor	10	1,817	18,173	MS Choral Director	2	3,474	6,947
Elementary TV Studio Advisor	5	3,131	15,654	MS Jazz Band Director	2	3,474	6,947
Elementary Literary Magazine Advisor	5	1,002	5,011	Math Counts	2	1,018	2,035
Elementary Intramurals Coordinator	10	2,007	20,065	TV Production Advisor	4	4,776	19,105
Elementary Math Olympics Advisor	5	1,817	9,086	TV Production Assistant	3	1,515	4,545
Total Elementary Extracurricular Stipends (116)			\$ 159,541	MS Drama Workshop Director	4	3,620	14,481
				MS Drama Producer	4	7,011	28,042
				MS Technical Director	6	3,914	23,486
				MS Assistant Drama Director	4	4,078	16,313
				MS Pit Orchestra Director	3	2,387	7,161
				MS Vocal Coach	4	2,933	11,734
				MS Choreographers	2	3,483	6,966
				Production Assistant	6	3,031	18,187
				Professional Musician	18	712	12,821
				Intramural Coordinator	2	3,474	6,947
				Science Club	2	1,944	3,889
				Middle School Total (116)			274,356

Extracurricular Stipends (116)							
Staples High School	Staff		Stipend(s)	INTRAMURAL COACHES (118)	Staff		Stipend (s)
Advisor Black Box Theatre	1	1,740	1,740				
AFS Advisor	1	2,387	2,387	Elementary Intramurals (118)	10	2,007	\$ 20,065
Band Director	1	7,011	7,011				
Best Buddies	1	3,474	3,474	Middle School Intramurals (118)			\$ 45,808
Choral Director	1	7,011	7,011				
Theatre Choreographer Fall/Spring	4	1,740	6,960				
Culinary Arts Club Advisor	1	3,474	3,474	FALL SEASON			
Debate Club	1	3,011	3,011	Intramurals Weight Training - Fall 1	1	1,515	1,515
Drama Assistant	1	4,817	4,817	Intramurals Weight Training - Fall 2	1	1,515	1,515
Drama Director (Fall/Spring)	2	7,011	14,021	Intramurals - Tennis	1	1,515	1,515
Drama Production Assistant	1	1,515	1,515	" Unified Sports	1	1,515	1,515
Drama Production Director (Fall/Spring)	2	3,914	7,829	" Wrestling	1	1,515	1,515
Earth Club Advisor	1	2,387	2,387	" Swimming (girls)	1	1,515	1,515
Freshman Class Advisor	1	2,108	2,108	" Football Fall 1	1	1,515	1,515
Freshman Orchestra	1	7,011	7,011	" Football Fall 2	1	1,515	1,515
Gay/Straight Alliance	1	3,474	3,474	" Powder Puff	1	1,515	1,515
Heart & Soul Club	1	2,446	2,446		9		
Inklings Advisor	2.5	7,011	17,526				
Jr. Class Advisor	1	3,252	3,252	WINTER SEASON			
Key Club Advisor	1	2,387	2,387	Intramurals Weight Training - Winter	1	1,515	1,515
Math Club Advisor	1	3,474	3,474	Intramurals Weight Training - Winter	1	1,515	1,515
Media Club Advisor	2	4,937	9,874	" Unified Sports	1	1,515	1,515
Media Club Assistant Advisor	1	3,620	3,620	" Swimming	1	1,515	1,515
National Honors Society Advisor	1	2,818	2,818	" Basketball	1	1,515	1,515
Orchestra Director	1	7,011	7,011		5		
Pit Orchestra Director	1	2,387	2,387	SPRING SEASON			
QED Advisor	1	2,387	2,387	Intramurals Weight Training - Spring 1	1	1,515	1,515
Sophomore Class Advisor	1	2,289	2,289	Intramurals Weight Training - Spring 2	1	1,515	1,515
Soundings Advisor	1	2,387	2,387	" Sailing	1	1,515	1,515
Sr. Class Advisor	1	4,817	4,817	" Flag Football	2	1,515	3,030
Student Assembly Advisor (Council)	1	3,252	3,252	" Tennis	1	1,515	1,515
Student Orientation Comm. Advisor	1	3,474	3,474	" Rugby	1	1,515	1,515
Technical Director	2	3,732	7,464	" Boys Lacrosse	2	1,515	3,030
UN Club Advisor	1	2,387	2,387	" Badminton	1	1,515	1,515
Vocal Coach	2	1,840	3,679		10		
Yearbook Advisor	1	7,011	7,011	Total HS Intramurals (118)			\$ 36,361
Senior Internship Advisor	1	7,410	7,410				
High School Total (116)			\$ 179,581	TOTAL INTRAMURAL COACHES (118)			\$ 102,234
TOTAL EXTRACURRICULAR STIPENDS (EL,MS HS) (116)			\$ 613,477				

INTERSCHOLASTIC COACHES (118)							
FALL SEASON	Staff		Stipend(s)	INTERSCHOLASTIC COACHES (118)			
				WINTER SEASON	Staff		Stipend (s)
Head Football	1	8,852	8,852	Head Boys Basketball Coach	1	8,007	8,007
First Assistant Football	1	5,558	5,558	Asst. Boys Basketball Coach	2	5,090	10,180
Second Assistant Football	3	4,698	14,093	Freshman Coach Girls/Boys Basktball	2	4,050	8,099
Freshman Football Coach	2	3,372	6,744	Head Girls Basketball Coach	1	8,007	8,007
Head Boys Soccer	1	7,011	7,011	Assistant Girls Basketball Coach	2	5,090	10,180
Assistant Boys Soccer Coach	3	4,050	12,149	Head Coach Ice Hockey Boys	1	7,011	7,011
Head Girls Soccer	1	7,011	7,011	Assistant Coach Ice Hockey Boys	1	4,050	4,050
Assistant Girls Soccer	3	4,050	12,149	Head Coach Ice Hockey Girls	1	7,011	7,011
Head Field Hockey Coach	1	7,011	7,011	Assistant Coach Ice Hockey Girls	1	4,050	4,050
Assistant Field Hockey Coach	3	4,050	12,149	Head Boys Swimming Coach	1	7,011	7,011
Head Girls Volleyball Coach	1	7,011	7,011	Assistant Boys Swimming Coach	1	4,050	4,050
Assistant Girls Volleyball Coach	2	4,050	8,099	Assistant Boys Swimming Diving	1	4,050	4,050
Head Girls Swimming Coach	1	7,011	7,011	Head Wrestling Coach	1	7,011	7,011
Assistant Girls Swimming Coach	2	4,050	8,099	Assistant Wrestling Coach	1	4,050	4,050
Head Boys Cross Country Coach	1	4,836	4,836	Head Boys Track Coach	1	7,011	7,011
Head Girls Cross Country Coach	1	4,836	4,836	Assistant Boys Track Coach	2	4,050	8,099
Assistant Boys/Girls Cross Country Coach	1	4,050	4,050	Head Girls Track Coach	1	7,011	7,011
Head Cheerleading Coach	1	4,836	4,836	Assistant Girls Track Coach	2	4,050	8,099
Head Boys Waterpolo Coach	1	4,836	4,836	Head Coach Boys Ski	1	4,836	4,836
Assistant Cheerleading Coach	1	3,474	3,474	Head Coach Girls Ski	1	4,836	4,836
Equipment Manager 1/3 Fall	1	797	797	Head Cheerleading Coach	1	4,836	4,836
Pool Director (1/3 Fall)	1	1,592	1,592	Assistant Cheerleading Coach	1	3,474	3,474
TOTAL FALL SEASON (118)			\$ 152,203	Head Gymnastics Coach	1	7,011	7,011
				Assistant Girls Gymnastics Coach	1	4,050	4,050
				Equipment Manager 1/3 Winter	1	797	797
				Pool Director (1/3 Fall)	1	1,592	1,592
				TOTAL WINTER SEASON (118)			\$ 154,415

INTERSCHOLASTIC COACHES (118)				
SPRING SEASON	Staff		Stipend(s)	Curriculum and Staff Development (119)
Head Baseball Coach	1	7,011	7,011	Description
Asst. Baseball Coach	3	4,050	12,149	
Head Softball Coach	1	7,011	7,011	CURRICULUM WRITING
Assistant Softball Coach	3	4,050	12,149	K-5 CURRICULUM WRITING
Head Boys Lacrosse Coach	1	7,011	7,011	6-12 CURRICULUM WRITING
Asst. Boys Lacrosse Coach	2	4,050	8,099	INSTRUCTIONAL TECH - SUMMER TRAINING
Head Boys Track Coach	1	7,011	7,011	TEAM MENTORS
Asst. Boys Track Coach	2	4,050	8,099	
Head Girls Track Coach	1	7,011	7,011	
Asst. Girls Track Coach	2	4,050	8,099	TOTAL CURRICULUM WORK (119)
Head Girls Tennis Coach	1	5,118	5,118	
Head Boys Tennis Coach	1	5,118	5,118	
Assistant Boys Tennis Coach	1	2,697	2,697	
Assistant Girls Tennis Coach	1	2,697	2,697	
Head Boys Golf Coach	1	4,836	4,836	
Asst. Boys Golf Coach	1	2,697	2,697	
Head Girls Golf Coach	1	4,836	4,836	
Asst. Girls Golf Coach	1	2,697	2,697	
Head Boys Volleyball Coach	1	7,011	7,011	
Assistant Boys Volleyball Coach	1	4,050	4,050	
Head Girls Lacrosse Coach	1	7,011	7,011	
Assistant Girls Lacrosse Coach	2	4,050	8,099	
Head Boys Rugby Coach	1	4,836	4,836	
Assistant Boys Rugby Coach	1	4,050	4,050	
Head Boys Waterpolo Coach	1	4,836	4,836	
Head Sailing Coach	1	4,836	4,836	
Equipment Manager 1/3 Spring	1	797	797	
Pool Director (1/3 Fall)	1	1,592	1,592	
TOTAL SPRING SEASON (118)			\$ 161,463	
TOTAL INTERSCHOLASTIC (FALL,WINTER SPRING) (118)			\$ 468,081	
TOTAL COACHES			\$ 570,315	

119 OTHER CURRICULUM WORK

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 2013/2014 will focus on K-5 literacy, Singapore Math grade 5, Common Core Standards for Language Arts grades 6-8, 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.

In addition, curriculum work will focus on K-12 thinking skills, creation of Problem Based Learning (PBL) cross-disciplinary units 6-8, and differentiated units created by gifted and regular education teachers K-8.

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 and two at both middle schools. This year there will be three permanent substitutes at the high school, a reduction of one substitute 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.

(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.

115-154 OTHER CERTIFIED STAFF

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
124,098	129,653	126,764	131,377	130,127	115 STAFF LEADERSHIP	137,561	12,000		149,561
488,893	491,549	502,603	587,168	586,502	116 EXTRA CURRIC ACTIVITY	613,478	-		613,478
15,036	11,100	-	-	-	117 CHAPERONES	-	-		-
					118 COACHES				
16,199	18,396	18,786	19,720	19,720	INTRAMURAL - ELEM	20,065	-		20,065
36,504	41,263	45,853	45,020	45,020	INTRAMURAL - MDL	45,808	-		45,808
23,710	11,526	31,931	35,736	35,736	INTRAMURAL - HIGH	36,361	-		36,361
396,134	424,617	412,815	451,970	451,378	INTERSCHOLASTIC	468,081	-		468,081
179,095	239,238	244,160	237,000	232,088	119 CURRIC WORK/OTHER	231,197	-		231,197
					SUBSTITUTES				
359,563	376,428	333,800	404,000	402,915	150 PERMANENT SUBS	404,000	-		404,000
176,595	154,261	238,776	200,000	200,000	151 DAILY SUBS	200,000	-		200,000
37,696	40,940	39,154	50,000	50,000	152 STAFF TRAINING	50,000	-		50,000
41,430	37,505	40,990	32,000	32,000	153 PPT SUBS	35,000	-		35,000
365,304	449,896	452,797	273,794	332,284	154 LONG TERM SUBS	230,000	-		230,000
\$ 2,260,256	\$ 2,426,371	\$ 2,488,429	\$ 2,467,785	\$ 2,517,771	TOTAL	\$ 2,471,551	\$ 12,000	\$ -	\$ 2,483,551

OTHER CERTIFIED STAFF F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					115 STAFF LEADERSHIP				0
									0
					116 EXTRA CURRIC ACTIVITY				
					117 CHAPERONES				
					118 COACHES				0
					INTRAMURAL - ELEM				0
					INTRAMURAL - MDL				0
					INTRAMURAL - HIGH				
					INTERSCHOLASTIC				
									0
					119 CURRIC WORK/OTHER				0
					SUBSTITUTES				0
					150 PERMANENT SUBS				
					151 DAILY SUBS				0
					152 STAFF TRAINING				0
					153 PPT SUBS				
					154 LONG TERM SUBS				
N/A	N/A	N/A	N/A	N/A	TOTAL	N/A	N/A	N/A	N/A

NON CERTIFIED SALARIES

120 SUPPORT SUPERVISORS

NON-CERTIFIED SUPERVISORS SALARY - 120

Non-Certified Support Supervisors function to provide supervision and support in areas as diverse as instructional and administrative technology, nursing services and maintenance/custodial services.

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

Director of Human Resources	Supervisor of Building Operations
Director of Facilities	Head Bookkeeper/Office Manager
Health Services Supervisor	Payroll Coordinator
Information Systems Manager	Technology Operations Manager
Senior Network Engineer	Transportation Coordinator

120 NON CERTIFIED SUPERVISORS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		-
-	-	-	-	-	GREEN'S FARMS	-	-		-
-	-	-	-	-	KING'S HIGHWAY	-	-		-
-	-	-	-	-	LONG LOTS	-	-		-
-	-	-	-	-	SAUGATUCK	-	-		-
-	-	-	-	-					
-	-	-	-	-	BEDFORD	-	-		-
-	-	-	-	-	COLEYTOWN MIDDLE	-	-		-
-	-	-	-	-					
-	-	-	-	-	STAPLES	-	-		-
123,740	125,597	118,000	121,540	121,540	HEALTH	125,186	-		125,186
530,705	456,436	360,024	376,924	376,924	CENTRAL ADMIN	388,232	-		388,232
173,150	176,737	288,312	298,348	298,347	TECHNOLOGY	307,297	-		307,297
218,856	231,363	166,911	217,597	217,597	MAINTENANCE	224,125			224,125
\$ 1,046,451	\$ 990,133	\$ 933,247	\$ 1,014,409	\$ 1,014,408	TOTAL	\$ 1,044,840	\$ -		\$ 1,044,840

NON CERTIFIED SUPERVISORS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00					
0.00	0.00	0.00	0.00	0.00	BEDFORD	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	COLEYTOWN MIDDLE	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00					
0.00	0.00	0.00	0.00	0.00	STAPLES	0.00	0.00		0.00
1.00	1.00	1.00	1.00	1.00	HEALTH	1.00	0.00		1.00
6.57	5.00	4.00	4.00	4.00	CENTRAL ADMIN	4.00	0.00		4.00
2.00	2.00	3.00	3.00	3.00	TECHNOLOGY	3.00	0.00		3.00
2.00	2.00	2.00	2.00	2.00	MAINTENANCE	2.00	0.00		2.00
11.57	10.00	10.00	10.00	10.00	TOTAL	10.00	0.00	0.00	10.00

121 SECRETARIES SALARIES

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 and the Assistant Superintendents.

2013/2014 Salary Schedule

Category		STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13
I	A	20.55	21.06	21.57	22.12	22.67	23.23	23.80	24.36	24.95	25.55
II	B	23.80	24.39	24.99	25.61	26.23	26.89	27.54	28.20	28.88	29.57
III	C	25.21	25.83	26.47	27.13	27.78	28.48	29.17	29.87	30.59	31.32
IV	D	27.44	28.13	28.82	29.54	30.25	31.01	31.76	32.52	33.30	34.10
V	E	31.33	32.11	32.89	33.71	34.53	35.39	36.26	37.13	38.01	38.93

121 SECRETARIES/BOOKKEEPER SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
120,116	129,233	132,394	109,437	109,437	COLEYTOWN ELEM	112,445	-		112,445
117,056	121,959	125,152	106,616	106,616	GREEN'S FARMS	109,548	-		109,548
108,048	101,752	112,214	97,294	97,294	KING'S HIGHWAY	100,534	-		100,534
143,785	151,385	153,943	135,115	135,115	LONG LOTS	138,683	-		138,683
111,767	111,517	114,279	93,440	93,440	SAUGATUCK	100,253	-		100,253
175,984	164,191	168,261	173,925	173,925	BEDFORD	178,683	-		178,683
131,233	116,476	121,459	124,019	124,019	COLEYTOWN MIDDLE	127,425	-		127,425
585,441	504,867	516,073	483,060	483,060	STAPLES	496,340	-		496,340
184,258	193,382	196,975	172,399	172,399	SPECIAL EDUCATION	177,140	-		177,140
141,653	122,546	125,217	128,469	128,469	CURRICULUM CENTER	132,002	-		132,002
23,358	0	(1)	-	-	PRE SCHOOL	-	-		-
103,664	109,145	111,777	86,122	86,122	MAINTENANCE	88,490	-		88,490
57,534	60,291	61,803	37,638	37,638	SYSTEMWIDE	38,673	-		38,673
440,397	483,031	493,853	506,550	506,550	CENTRAL ADMIN	520,480	-		520,480
\$ 2,444,295	\$ 2,369,775	\$ 2,433,402	\$ 2,254,084	\$ 2,254,084	TOTAL	\$ 2,320,696	\$ -		\$ 2,320,696

SECRETARIES/BOOKKEEPER F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
2.50	2.50	2.50	2.00	2.00	COLEYTOWN ELEM	2.00	0.00		2.00
2.50	2.50	2.50	2.00	2.00	GREEN'S FARMS	2.00	0.00		2.00
2.50	2.50	2.50	2.00	2.00	KING'S HIGHWAY	2.00	0.00		2.00
3.00	3.00	3.00	2.50	2.50	LONG LOTS	2.50	0.00		2.50
2.50	2.50	2.50	2.00	2.00	SAUGATUCK	2.00	0.00		2.00
4.00	3.50	3.50	3.00	3.50	BEDFORD	3.50	0.00		3.50
3.00	2.50	2.50	2.50	2.50	COLEYTOWN MIDDLE	2.50	0.00		2.50
12.50	10.50	10.50	10.00	9.50	STAPLES	9.50	0.00		9.50
3.50	3.50	3.50	3.50	3.50	SPECIAL EDUCATION	3.50	0.00		3.50
2.50	2.00	2.00	2.00	2.00	CURRICULUM CENTER	2.00	0.00		2.00
0.50	0.00	0.00	0.00	0.00	PRE SCHOOL	0.00	0.00		0.00
2.00	2.00	2.00	1.50	1.50	MAINTENANCE	1.50	0.00		1.50
9.00	9.57	9.57	12.07	12.00	SYSTEMWIDE	12.00	0.00		12.00
0.00	0.00	0.00	0.00	0.00	CENTRAL ADMIN	0.00	0.00		0.00
50.00	46.57	46.57	45.07	45.00	TOTAL	45.00	0.00	0.00	45.00

122 PARAPROFESSIONALS – REGULAR

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.

2013/2014 Salary Schedule **Hourly Rate***

*This contract will be in Negotiations for 2013/2014

122 PARAPROFESSIONAL - REGULAR SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
215,620	209,722	220,819	223,961	223,961	COLEYTOWN ELEM	236,566	2,700		239,266
218,048	221,545	221,620	222,261	222,261	GREEN'S FARMS	228,929	5,400		234,329
230,181	226,027	231,480	226,179	239,367	KING'S HIGHWAY	247,613	(5,400)		242,213
246,634	274,953	254,254	258,832	258,832	LONG LOTS	266,597	(5,400)		261,197
213,512	213,746	230,923	233,857	233,772	SAUGATUCK	240,958	2,700		243,658
60,107	61,300	62,798	66,878	66,878	BEDFORD	68,884	-		68,884
57,472	58,047	59,471	41,978	41,978	COLEYTOWN MIDDLE	43,237	-		43,237
428,040	379,751	373,664	406,785	406,785	STAPLES	418,989	-		418,989
					CENTRAL ADMIN				
					ELEMENTARY SCHOOLS				
					PRESCHOOL				
					SUMMER WORK				
\$ 1,669,613	\$ 1,645,091	\$ 1,655,029	\$ 1,680,731	\$ 1,693,834	TOTAL	\$ 1,751,773	\$ -		\$ 1,751,773

PARAPROFESSIONAL REGULAR F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
7.60	7.60	7.60	7.30	7.60	COLEYTOWN ELEM	7.60	0.10		7.70
7.50	7.70	7.70	7.30	7.50	GREEN'S FARMS	7.50	0.20		7.70
8.40	8.40	8.40	7.40	8.40	KING'S HIGHWAY	8.40	-0.20		8.20
8.50	9.50	9.50	9.50	8.50	LONG LOTS	8.50	-0.20		8.30
8.00	8.00	8.00	7.70	8.00	SAUGATUCK	8.00	0.10		8.10
2.00	2.00	2.00	2.00	2.00	BEDFORD	2.00	0.00		2.00
2.00	2.00	2.00	1.50	1.50	COLEYTOWN MIDDLE	1.50	0.00		1.50
15.50	13.50	13.50	13.50	13.50	STAPLES	13.50	0.00		13.50
					CENTRAL ADMIN				
					ELEMENTARY SCHOOLS				
					PRESCHOOL				
					SUMMER WORK				
59.50	58.70	58.70	56.20	57.00	TOTAL	57.00	0.00	0.00	57.00

123 PARAPROFESSIONALS – SPECIAL ED

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 requiring the 1 to 1 assistance of a special education paraprofessional in order to benefit from their education program.
- 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.

In addition, we have displayed Bridgeport reimbursement for 1.8 FTE one on one SPED Paraprofessionals serving Open Choice students.

123 PARAPROFESSIONAL - SPECIAL ED SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
217,956	209,601	212,010	232,216	232,216	COLEYTOWN ELEM	239,182	27,000		266,182
240,655	277,648	283,696	286,437	286,437	GREEN'S FARMS	284,205		(27,000)	257,205
265,996	274,015	257,695	273,556	273,556	KING'S HIGHWAY	281,763	-		281,763
213,859	207,662	193,356	210,959	210,959	LONG LOTS	218,807	-		218,807
208,123	213,611	176,480	229,076	229,076	SAUGATUCK	237,252	(54,000)		183,252
303,476	302,891	286,881	298,135	298,135	BEDFORD	307,252	27,000		334,252
229,877	177,860	195,882	209,709	209,709	COLEYTOWN MIDDLE	217,337	-		217,337
168,948	229,483	170,954	230,554	230,554	STAPLES	240,143	27,000		267,143
87,121	65,386	78,459	2,126,039	2,126,260	ESY PROGRAM	2,194,353	-		2,194,353
					SPECIAL EDUCATION				
					PRESCHOOL				
\$ 2,028,848	\$ 2,062,522	\$ 1,969,723	\$ 2,126,039	\$ 2,126,260	TOTAL	\$ 2,194,353	\$ 27,000	\$ (27,000)	\$ 2,194,353

PARAPROFESSIONAL SPECIAL ED F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
7.90	7.40	7.00	6.60	8.00		8.00	1.00		9.00
9.00	10.00	10.00	11.00	10.00	GREEN'S FARMS	10.00	0.00	-1.00	9.00
11.00	11.00	10.00	10.00	10.00	KING'S HIGHWAY	10.00	0.00		10.00
8.00	8.00	7.50	7.50	7.50	LONG LOTS	7.50	0.00		7.50
8.00	8.00	8.00	8.00	8.00	SAUGATUCK	8.00	-2.00		6.00
12.00	11.00	10.00	10.00	10.00	BEDFORD	10.00	1.00		11.00
8.00	7.00	7.00	7.00	7.00	COLEYTOWN MIDDLE	7.00	0.00		7.00
6.78	7.78	6.78	7.78	7.78	STAPLES	7.78	1.00		8.78
					ESY PROGRAM				
					SPECIAL EDUCATION				
2.50	3.99	4.07	4.07	4.19	PRESCHOOL	4.19	0.00		4.19
73.18	74.17	70.35	71.95	72.47	TOTAL	72.47	1.00	-1.00	72.47

124 CUSTODIAL SALARIES

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.

2013/2014 Salary Schedule*

*This contract will be in Negotiations for 2013/2014

125 MAINTENANCE SALARIES

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

There are three classifications of employees with differentiated hourly rates of pay: Master Mechanic (an employee who possesses a license in a skilled trade (e.g., electrical, plumbing), HVAC Technician who possesses an S1 license, Master Carpenter and Building Maintenance Mechanic.

2013/2014 Salary Schedule*

*This contract will be in Negotiations for 2013/2014

125 MAINTAINERS SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
			-	-	COLEYTOWN ELEM	-	-		-
			-	-	GREEN'S FARMS	-	-		-
			-	-	KING'S HIGHWAY	-	-		-
			-	-	LONG LOTS	-	-		-
			-	-	SAUGATUCK	-	-		-
			-	-	BEDFORD	-	-		-
			-	-	COLEYTOWN MIDDLE	-	-		-
			-	-	STAPLES	-	-		-
463,808	499,618	510,149	531,054	531,054	MAINTENANCE	541,321			541,321
\$ 463,808	\$ 499,618	\$ 510,149	\$ 531,054	\$ 531,054	TOTAL	\$ 541,321	\$ -		\$ 541,321

MAINTAINERS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	BEDFORD	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	COLEYTOWN MIDDLE	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	STAPLES	0.00	0.00		0.00
8.00	8.00	8.00	8.00	8.00	MAINTENANCE	8.00	0.00		8.00
8.00	8.00	8.00	8.00	8.00	TOTAL	8.00	0.00	0.00	8.00

126 NURSES SALARIES

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 schools' 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.

2013/2014 Salary Schedule*

*This contract will be in Negotiations for 2013/2014

126 NURSES SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
56,451	57,583	58,732	60,053	60,053	COLEYTOWN ELEM	61,855	-		61,855
87,841	56,286	57,119	60,053	60,053	GREEN'S FARMS	61,855	-		61,855
51,801	51,713	55,506	58,981	58,981	KING'S HIGHWAY	60,156	-		60,156
56,451	57,583	58,732	62,620	62,620	LONG LOTS	64,499	-		64,499
57,454	58,603	59,775	61,120	61,120	SAUGATUCK	62,954	-		62,954
83,172	84,836	86,532	119,802	119,802	BEDFORD	122,011	-		122,011
54,609	55,999	58,732	60,053	60,053	COLEYTOWN MIDDLE	61,855	-		61,855
143,531	149,532	150,979	120,106	120,106	STAPLES	123,110	-		123,110
92,429	80,437	117,180	124,524	119,524	SPED SYSTEMWIDE	123,709			123,709
21,545	58,812	59,775	61,120	61,120	PRESCHOOL	62,954			62,954
2,663	2,642	3,577	4,000	4,049	SUMMERWORK	4,000			4,000
10,329	12,961	9,205	7,626	7,626	ESY	10,000			10,000
\$ 718,276	\$ 726,987	\$ 775,844	\$ 800,058	\$ 795,107	TOTAL	\$ 818,958	\$ -	\$ -	\$ 818,958

NURSES F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	KING'S HIGHWAY	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	SAUGATUCK	1.00	0.00		1.00
1.50	1.50	1.50	2.00	2.00	BEDFORD	2.00	0.00		2.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00	0.00		1.00
2.50	2.50	2.50	2.00	2.00	STAPLES	2.00	0.00		2.00
2.00	1.63	2.00	2.00	2.00	SPED SYSTEMWIDE	2.00	0.00		2.00
1.00	1.00	1.00	1.00	1.00	PRESCHOOL	1.00	0.00		1.00
					SUMMERWORK	0.00	0.00		0.00
					ESY	0.00	0.00		0.00
13.00	12.63	13.00	13.00	13.00	TOTAL	13.00	0.00	0.00	13.00

127 NURSES AIDES/ASSISTANTS

Nurses are assisted by health aides at all schools. The health aides are assigned to schools on the basis of student population and provide routine first aid, clerical, and other assistive activities.

HEALTH AIDES' HOURLY RATES

2013/2014 Wage Schedule*

*This contract will be in Negotiations for 2013/2014

127 NURSES AIDES SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
24,073	24,562	20,567	25,619	24,639	COLEYTOWN ELEM	25,379	-		25,379
24,446	24,936	25,425	25,425	26,005	GREEN'S FARMS	26,785	-		26,785
24,073	24,562	25,052	25,619	25,618	KING'S HIGHWAY	26,387	-		26,387
24,446	24,936	25,425	25,425	26,005	LONG LOTS	26,785	-		26,785
18,537	19,248	20,041	20,495	20,495	SAUGATUCK	21,110	-		21,110
22,244	23,032	23,609	24,640	24,639	BEDFORD	25,379	-		25,379
21,687	22,867	23,444	25,103	24,914	COLEYTOWN MIDDLE	25,856	-		25,856
21,687	22,695	24,098	25,103	25,103	STAPLES	25,856	-		25,856
	1,642	1,525	1,500	1,300	ESY PROGRAM	1,500	-		1,500
\$ 181,193	\$ 188,480	\$ 189,186	\$ 198,929	\$ 198,719	TOTAL	\$ 205,037	\$ -		\$ 205,037

NURSES AIDES F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1.00	1.00	1.00	1.00	1.00	COLEYTOWN ELEM	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	GREEN'S FARMS	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	KING'S HIGHWAY	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	LONG LOTS	1.00	0.00		1.00
0.80	0.80	0.80	0.80	0.80	SAUGATUCK	0.80	0.00		0.80
1.00	1.00	1.00	1.00	1.00	BEDFORD	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	COLEYTOWN MIDDLE	1.00	0.00		1.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00	0.00		1.00
					ESY				
7.80	7.80	7.80	7.80	7.80	TOTAL	7.80	0.00	0.00	7.80

128 TECHNOLOGY ASSISTANTS SALARIES

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-	-		-
-	-	-	-	-	GREEN'S FARMS	-	-		-
-	-	-	-	-	KING'S HIGHWAY	-	-		-
-	-	-	-	-	LONG LOTS	-	-		-
-	-	-	-	-	SAUGATUCK	-	-		-
-	-	-	-	-	BEDFORD	-	-		-
-	-	-	-	-	COLEYTOWN MIDDLE	-	-		-
44,340	45,207	42,843	47,033	44,770	STAPLES	46,113	-		46,113
388,635	389,412	430,662	462,886	463,172	TECHNOLOGY	477,067	-		477,067
8,774	7,486	7,116	6,878	7,560	HEALTH	7,153	-		7,153
\$ 441,749	\$ 442,105	\$ 480,622	\$ 516,797	\$ 515,502	TOTAL	\$ 530,333	\$ -		\$ 530,333

TECHNOLOGY ASSISTANTS F T E

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
0.00	0.00	0.00	0.00	0.00	COLEYTOWN ELEM	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	GREEN'S FARMS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	KING'S HIGHWAY	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	LONG LOTS	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	SAUGATUCK	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	BEDFORD	0.00	0.00		0.00
0.00	0.00	0.00	0.00	0.00	COLEYTOWN MIDDLE	0.00	0.00		0.00
1.00	1.00	1.00	1.00	1.00	STAPLES	1.00	0.00		1.00
0.00	0.00	0.00	8.00	8.00	TECHNOLOGY	8.00	0.00		8.00
0.20	0.20	0.20	0.20	0.20	HEALTH	0.20	0.00		0.20
1.20	1.20	1.20	9.20	9.20	TOTAL	9.20	0.00	0.00	9.20

129 SECURITY AIDES SALARIES

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.

130 BUS MONITORS

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.

131 ATHLETICS

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.

133 OTHER ASSISTANTS

The assistants to the vice principals for the high school are included in this account.

135 OCCUPATIONAL THERAPISTS

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

136 PHYSICAL THERAPISTS

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

155 NON CERTIFIED SUBSTITUTES

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

156 OVERTIME

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
192,643	185,117	201,468	192,000	192,000	130 BUS MONITORS	197,000			197,000
									-
164,942	181,048	183,197	190,700	190,701	131 ATHLETICS	192,000			192,000
									-
105,067	110,820	125,233	115,688	115,688	133 OTHER ASSISTANTS	118,559			118,559
									-
336,943	361,609	374,386	388,976	377,763	135 OCCUPATIONAL THERAPIST	393,775	12,000		405,775
									-
157,924	146,502	148,266	151,730	157,240	136 PHYSICAL THERAPIST	152,162			152,162
									-
-	-	-	-	-	140 CONTINUING ED TEACHERS	-			-
									-
171,354	125,425	110,672	105,151	113,071	155 NON CERT SUBSTITUTES	85,000			85,000
									-
215,583	231,656	323,519	240,000	240,000	156 OVERTIME	240,000			240,000
									-
182,843	182,843	-			ARRA GRANT PASS THROUGH				-
									-
\$ 1,527,299	\$ 1,525,020	\$ 1,466,741	\$ 1,384,245	\$ 1,386,463	TOTAL	\$ 1,378,496	\$ 12,000	\$ -	\$ 1,390,496

130 - 156 OTHER SALARIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					130 BUS MONITORS				-
									-
2.50	2.50	2.50	2.50	2.50	131 ATHLETICS	2.50	0.00		2.50
									-
3.00	3.00	3.00	3.00	3.00	133 OTHER ASSISTANTS	3.00	0.00		3.00
									-
5.00	5.20	5.20	5.20	5.20	135 OCCUPATIONAL THERAPIST	5.20	0.20		5.40
									-
2.00	1.80	2.00	2.00	2.00	136 PHYSICAL THERAPIST	2.00	0.00		2.00
									-
					140 CONTINUING ED TEACHERS				-
									-
					155 NON CERT SUBSTITUTES				-
									-
					156 OVERTIME				-
									-
12.50	12.50	12.70	12.70	12.70	TOTAL	12.70	0.20	0.00	12.90

BENEFITS

210 - 290 EMPLOYEE BENEFITS

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
11,907,589	12,566,364	12,573,168	12,582,000	12,572,383	210 HEALTH INSURANCE	13,582,000	40,000	(201,250)	13,420,750
									-
262,035	272,589	284,462	282,300	281,400	211 GROUP LIFE INSURANCE	282,000			282,000
									-
29,165	27,662	29,500	26,500	35,500	212 TEACHER (WEA) CHILD CARE	26,500			26,500
									-
51,250	36,500	44,725	44,700	44,700	213 HEALTH INS. WAIVERS	51,700			51,700
									-
1,699,533	1,669,911	1,731,120	1,780,000	1,775,743	220 SOCIAL SECURITY / FICA	1,802,261			1,802,261
									-
33,584	33,875	32,228	40,000	37,793	240 COURSE REIMBURSEMENT	50,000			50,000
									-
103,901	115,197	145,488	140,000	206,455	250 UNEMPLOYMENT COMP.	175,000			175,000
									-
255,334	279,176	316,027	333,000	351,616	260 WORKERS COMPENSATION	435,000			435,000
									-
32,082	33,670	32,923	33,000	33,660	287 UNIFORM ALLOWANCES	33,000			33,000
									-
17,804	25,852	27,751	29,000	29,453	290 OTHER EMPLOYEE BENEFITS	29,000			29,000
									-
									-
									-
\$ 14,392,277	\$ 15,060,796	\$ 15,217,392	\$ 15,290,500	\$ 15,368,703	TOTAL	\$ 16,466,461	\$ 40,000	\$(201,250)	\$ 16,305,211

