



WESTPORT COMMUNITY SCHOOLS

FY19 Proposed Budget – Salaries Document by Department

1. FY19 Non-Union Salaries & Longevity (32)	\$ 1,839,176		
Non-Union Increases FY19	\$ 31,758		
		<u>Total Non-Union FY19</u>	<u>\$ 1,870,934 12%</u>
2. FY19 WFT Salaries & Longevity (160)	\$ 10,158,592		
WFT Step Advancement FY19	\$ 237,213		
New Position - .50 Stem/.50 Math MAC Interventionist	\$ 45,200		
		<u>Total WFT FY19</u>	<u>\$ 10,441,005 70%</u>
3. FY19 AFSCME Salaries & Longevity (74)	\$ 2,326,818		
AFSCME Step Advancement & Increases FY18	\$ 58,147		
AFSCME Step Advancement & Increases FY19	\$ 70,801		
		<u>Total AFSCME FY19</u>	<u>\$ 2,455,766 16%</u>
4. Other Salaries (Substitute teachers, Clerks, Tutors, & Mentors)		<u>\$ 261,467</u>	<u>2%</u>
	Regular Education Salaries	\$10,999,153	
	Special Education Salaries	\$ 3,973,276	
	Transportation Salaries	\$ 56,743	
		<u>Total Salaries & Longevity</u>	<u>\$ 15,029,172</u>

Above staff numbers do not include 14 - Food Service Staff, 1 – SRO, 1 – Extended Day Coordinator

Westport Federation of Teachers – Teachers, Occupational Therapists, Physical Therapists, Speech Language Pathologists, Remedial Specialists (Reading/Math Support), Guidance Counselors, School Adjustment Counselors, School Psychologists, Nurses

American Federation of State, County, and Municipal Employees - Custodians, Maintenance Helpers, Maintenance Assistants, Food Service Managers, Food Service Staff, Clerical Staff, Teacher Assistants, Paraprofessionals, Campus Supervisors, Licensed Practical Nurses.

All other employees not listed, fall under **Non-Union staff** and are subject to individual employee contracts or appointment letters.

District

1. Other Salaries (.5 - Grants Coordinator & Mentors) [Line#-14]	\$	16,300
Non- Union (Civic) [Line#-17]	\$	10,000
AFSCME (Civic) [Line#s-18,19]	\$	12,250
Total FY19 District	\$	38,550

School Committee, Superintendent & Business Office

2. Non-Union (6.5) [Line#s-17,22,26,29,30,31]	\$	438,339
Other - Recording Secretary, Substitute Clerks [Line#s-8,32]	\$	8,100
Total FY19 S.C., Super., B.O.	\$	446,439

Macomber School

3. Non-Union (2) [Line#s-8,25]	\$	141,991
WFT (6- Interventionist, 18 - Reg. Ed, 1- Guidance) [Line#s-12,13,20]	\$	1,632,352
AFSCME (1) [Line#-26]	\$	29,445
Other (Sub teachers, Clerks, Tutors & Mentors) [Line#s-16,30,38]	\$	28,652
Total FY19 MAC	\$	1,832,440

Elementary School

4. Non-Union (3) [Line#s-8,9,24]	\$	222,990
WFT (7- Interventionist, 32 - Reg. Ed, 1 – Guid., 1 - Media) [Line#s-13,18,19]	\$	2,566,980
AFSCME (3 – TA's, 2 – Clerks) [Line#s-25,26]	\$	157,122
Other (Sub teachers, Clerks, Tutors & Mentors) [Line#s-16,34,39]	\$	48,195
Total FY19 WES	\$	2,995,287

Jr. Sr. High School

5. Non-Union (6) [Line#s-8,9,15,16,43,44,46,47]	\$	407,575
WFT (2- Inter., 47 - Reg. Ed, 5- Guid., 1 – Med.) [Line#s-13,18,19,20,28,29,30]	\$	3,644,976
AFSCME (3 – TA's, 2 – Clerks) [Line#s-37,44,45]	\$	175,183
Other (Sub teachers, Clerks, Tutors & Mentors) [Line#s-22,55,62]	\$	68,900
Total FY19 Jr. Sr. HS	\$	4,296,634

Custodial

6. Non-Union (1) [Line#-33]	\$	50,148
AFSCME (13) [Line#s-9,10,11,12]	\$	475,990
Other (Substitutes & OT) [Line#s-22,30]	\$	39,250
Total FY19 Custodial	\$	565,388

Maintenance

7. Non-Union (1) [Line#-8]	\$	78,101
AFSCME (2) [Line#'s-10,12]	\$	75,992
Other (Substitutes & OT) [Line#'s-11,16]	\$	5,500

Total FY19 Maintenance \$ **159,593**

Technology

8. Non-Union (3) [Line#'s-9,14]	\$	170,955
AFSCME (.5) [Line#-17]	\$	19,131

Total FY19 Technology \$ **190,086**

Curriculum/ELL

9. Non-Union (.5) [Line#-9]	\$	80,000
WFT (2.5) [Line#-32]	\$	149,222
Other [Line#'s-13,36]	\$	5,120

Total FY19 Curriculum \$ **234,342**

Health

10. WFT (4) [Line#-14]	\$	261,894
Other (Substitutes) [Line#-29]	\$	4,200

Total FY19 Health \$ **266,094**

Special Education

11. Non-Union (3) [Line#-17]	\$	232,632
WFT (32) [Line#'s-34,43,51]	\$	2,185,581
AFSCME (47) [Line#'s-59,72,84,101]	\$	1,492,113
Other (Sub teachers, Clerks) [Line#-95]	\$	37,250

Total FY19 Special Education \$ **3,947,576**

Transportation

12. Non-Union (.5) [Line#-8]	\$	38,203
AFSCME (.5) [Line#'s-18,22]	\$	18,540

Total FY19 Transportation \$ **56,743**

Total FY19 Salaries	\$ 15,029,172
----------------------------	----------------------