

## **HOMEBOUND ACTIVITIES – 320**

Homebound tutors are certified teachers employed to work with students who are not able to attend school due to a verified medical reason, including mental health issues or require alternative education, as required by law.

## **GIFTED ACTIVITIES - 321**

The Westport Board of Education provides programs and services to students who have been identified as gifted. Programs are designed to provide gifted students with specialized in-depth instruction and opportunities for independent study. In addition, the program provides the student with positive group experiences with their intellectual peers. Program components include:

### **The Elementary Workshop Program – Grades K-5**

**Grades K-2:** Identified students whose needs cannot be met in the regular program receive individual instruction from the building based Workshop Program teacher on an “as needed” basis.

**Grades 3-5:** Gifted students meet with the Workshop Program teacher in their individual schools for two hours each week. Gifted teachers also collaborate in regular education classrooms to extend units/lessons for gifted and high achieving students.

**The Middle School Workshop Program – Grade 6-8:** Gifted students in grades 6 and 7 meet with the Workshop Program teacher in their individual schools for three periods each week while 8<sup>th</sup> grade students meet every other week. Middle School Gifted teachers also collaborate in regular education classrooms to extend or differentiate units/lessons for gifted and high achieving students.

**The High School Program – Grades 9-12:** Staples High School meets the needs of identified gifted students and other high-achieving students through the school's curricular and extracurricular programs, which are richly varied. Gifted students may pursue challenging content through Advanced Placement and honors level courses, or through other special arrangements.

## **EDUCATIONAL INTERNS – 322**

One intern will be assigned to each of our elementary schools in lieu of one permanent building substitute. Interns are budgeted at \$15,000 per year as opposed to \$18,800 budgeted for permanent building substitutes. Additionally, this allows us to expand and enhance connections with local universities and recruit and mentor future educators.

**320 HOMEBOUND ACTIVITIES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
137,408	59,634	55,625	90,000	90,000	SPECIAL EDUCATION	80,000			80,000
\$ 137,408	\$ 59,634	\$ 55,625	\$ 90,000	\$ 90,000	<b>TOTAL</b>	\$ 80,000	\$ -	\$ -	\$ 80,000

**321 GIFTED ACTIVITIES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
27,692	37,717	47,665	40,000	40,000	ALL SCHOOLS	40,000			40,000
\$ 27,692	\$ 37,717	\$ 47,665	\$ 40,000	\$ 40,000	<b>TOTAL</b>	\$ 40,000	\$ -	\$ -	\$ 40,000

**322 EDUCATIONAL INTERNS**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
-	-	-	75,000	75,000	ALL SCHOOLS	75,000			75,000
\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	<b>TOTAL</b>	\$ 75,000	\$ -	\$ -	\$ 75,000

## **INSTRUCTIONAL PROGRAM IMPROVEMENTS – 323**

This account is the backbone of our school system's ability to provide teachers with professional development that supports our vision to create dynamic learning environments based on our Westport 2025 learning expectations. For 2016-17, we will continue to partner with higher education institutions, bring in world-class professional developers, and be active participants in professional organizations that help our teachers develop instructional skills that enhance our students' educational experience.

We will continue to implement training and supervision for all school psychologists, counselors, and social workers in the methodology of dialectical behavioral therapy.

**323 INSTRUCTIONAL PROGRAM IMPROVEMENT**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
4,236	3,659	4,690	4,500	4,500	COLEYTOWN ELEM	4,500			4,500
3,267	6,396	6,800	6,800	6,800	GREEN'S FARMS	6,800			6,800
3,145	3,038	4,500	4,500	4,500	KING'S HIGHWAY	4,500			4,500
3,617	4,475	4,911	5,300	5,300	LONG LOTS	5,300			5,300
3,579	5,300	5,300	5,300	5,300	SAUGATUCK	5,300			5,300
3,410	5,380	4,889	6,900	6,900	BEDFORD	6,900			6,900
3,696	3,418	3,159	3,800	3,800	COLEYTOWN MIDDLE	3,800			3,800
17,575	17,718	14,514	21,800	21,800	STAPLES	21,800			21,800
(2,961)	13,471	13,942	27,000	27,000	CENTRAL ADMINISTRATION	15,000			15,000
-	-				NON INSTRUCTIONAL TECH				-
12,036	9,723	20,433	23,000	23,000	SPECIAL ED	38,000			38,000
					CONTINUING ED				-
151,480	196,731	220,001	222,748	222,748	TEACHING AND LEARNING CENTER	295,190			295,190
2,099	1,160	1,166	2,500	2,500	MAINTENANCE	2,500			2,500
32,266	24,268	18,990	31,364	31,364	TECHNOLOGY - ALL SCHOOLS	15,600			15,600
\$ 237,444	\$ 294,737	\$ 323,295	\$ 365,512	\$ 365,512	<b>TOTAL</b>	\$ 425,190	\$ -	\$ -	\$ 425,190

## **PUPIL SERVICES - 324**

Support services for children with special needs such as interpreters, translators, nursing, and other support services.

## **PPT CONSULTATIONS - 325**

This service is required when an Individual Educational Planning (IEP) team, through the Planning and Placement Team (PPT) process, determines that an outside consultant is necessary to provide professional and technical services to the team to provide special education children with appropriate programs. These children have significant needs and have very complex programs. Given recent state mandates and increased needs, we will continue to require the services of Board Certified Behavior Analysts (BCBA) to meet the needs of some of our students with significant needs.

## **STUDENT EVALUATIONS - 327**

Outside professional evaluations are required when (1) a parent requests an outside evaluation, as allowed by law, (2) the Pupil Personnel Department deems it necessary to secure additional information regarding a student, or (3) the family disagrees with the Westport Board of Education's evaluation and requests an additional evaluation.

## **MEDICAL SERVICES – 328**

This account covers the consultative services rendered by the Board Medical Advisor who provides professional and technical assistance. This includes funds that have been included to accommodate monthly consultations for psychiatric issues as well as physicians who are specialists in unique areas such as asthma, etc.

**324 PUPIL SERVICES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
2,784	7,689	11,198	6,000	6,000	SPECIAL EDUCATION	7,000			7,000
5,234	6,765	8,930	9,000	9,000	HEALTH	9,000			9,000
\$ 8,018	\$ 14,454	\$ 20,128	\$ 15,000	\$ 15,000	<b>TOTAL</b>	\$ 16,000	\$ -	\$ -	\$ 16,000

**325 PPT CONSULTATIONS**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
94,127	125,951	124,258	149,000	149,000	SPECIAL EDUCATION	191,000			191,000
10,000	10,000	9,510	12,000	12,000	PRESCHOOL				-
\$ 104,127	\$ 135,951	\$ 133,768	\$ 161,000	\$ 161,000	<b>TOTAL</b>	\$ 191,000	\$ -	\$ -	\$ 191,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
102,822	102,213	125,281	96,000	96,000	SPECIAL EDUCATION	105,000			105,000
\$ 102,822	\$ 102,213	\$ 125,281	\$ 96,000	\$ 96,000	<b>TOTAL</b>	\$ 105,000	\$ -	\$ -	\$ 105,000

**328 MEDICAL SERVICES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
20,763	20,000	25,840	26,000	26,000	HEALTH	26,000			26,000
\$ 20,763	\$ 20,000	\$ 25,840	\$ 26,000	\$ 26,000	<b>TOTAL</b>	\$ 26,000	\$ -	\$ -	\$ 26,000

## **OTHER PROFESSIONAL TECHNICAL SERVICES – 330**

This account supports a variety of fees and charges of organizations and individuals that are not employed by the Board of Education. These fees include testing, scoring of tests, residency investigations, audit costs, piano tuning, and other technical assistance.

The records of the Westport Public Schools are audited every year by an outside, independent auditor, hired by the Town. The Board of Education pays for the audit of the End of the Year Fiscal Report, Form ED001.

This account also covers the costs for technical projects, such as development of management and school plans, engineering analysis, architectural plans, etc.

## **LEGAL & NEGOTIATION SERVICES – 331**

Legal Counsel is necessary in order to negotiate with the various labor groups contracted with the Westport Public Schools. Legal counsel also advises the Board and administration on matters pertaining to the education of students, including policy development. Related expenses, such as filing fees and arbitration and mediation fees are also supported by this account. Legal services are needed for special education cases, legal opinions, interpretations, and grievance arbitration, contract review and negotiations.

**330 OTHER PROFESSIONAL SERVICES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
584	-	-			COLEYTOWN ELEM				-
					GREEN'S FARMS				-
					KING'S HIGHWAY				-
					LONG LOTS				-
			1,000	1,000	SAUGATUCK	1,000			1,000
3,161	3,550	3,514	4,500	4,500	BEDFORD	4,500			4,500
-	500	500	500	500	COLEYTOWN MIDDLE	500			500
4,207	2,604	2,156	10,500	10,500	STAPLES	10,500			10,500
63,803	51,437	77,947	70,000	70,000	CENTRAL ADMIN	70,000			70,000
43,270	40,522	42,729	86,144	86,144	TEACHING AND LEARNING CENTER	69,525			69,525
1,500	47,700	990	45,000	45,000	SPECIAL EDUCATION	55,500			55,500
65,311	33,278	30,967	60,000	60,000	MAINTENANCE	70,000			70,000
17,400	37,557	12,780	25,000	25,000	INSTRUCTIONAL TECH	25,000			25,000
\$ 199,236	\$ 217,148	\$ 171,583	\$ 302,644	\$ 302,644	<b>TOTAL</b>	\$ 306,525	\$ -	\$ -	\$ 306,525

**331 LEGAL & NEGOTIATIONS SERVICES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
358,342	148,065	137,294	150,000	157,202	CENTRAL ADMIN	150,000			150,000
127,931	151,910	216,249	200,000	200,000	SPECIAL EDUCATION	210,000			210,000
\$ 486,273	\$ 299,975	\$ 353,543	\$ 350,000	\$ 357,202	<b>TOTAL</b>	\$ 360,000	\$ -	\$ -	\$ 360,000

**332 LICENSES & FEES**

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 BUDGET	2015-2016 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2016-2017 PROPOSED BUDGET
33,952	29,823	66,306	-	-	CENTRAL ADMIN	-			-
\$ 33,952	\$ 29,823	\$ 66,306	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -



