

TAB INSERT – PURCHASED SERVICES

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 8th 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

The district will suspend its use of interns for the 2018-2019 school year due to the need for additional permanent building substitutes at all levels.

320 HOMEBOUND ACTIVITIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
55,625	89,522	121,001	80,000	100,000	SPECIAL EDUCATION	80,000			80,000
\$ 55,625	\$ 89,522	\$ 121,001	\$ 80,000	\$ 100,000	TOTAL	\$ 80,000	\$ -	\$ -	\$ 80,000

321 GIFTED ACTIVITIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
47,665	41,118	20,178	40,000	40,000	ALL SCHOOLS	25,000			25,000
\$ 47,665	\$ 41,118	\$ 20,178	\$ 40,000	\$ 40,000	TOTAL	\$ 25,000	\$ -	\$ -	\$ 25,000

322 EDUCATIONAL INTERNS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-	47,610	68,700	-	-	ALL SCHOOLS	-			-
\$ -	\$ 47,610	\$ 68,700	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -

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 and in keeping with Westport's Guiding Principles, in particular, Learning Always. For 2018-19, we will continue to partner with higher education institutions such as the Teachers College Reading and Writing Project/Columbia University and The Yale Center for Emotional Intelligence; bring in world-class professional developers including Dr. Yeap Ban Har, John Antonetti, and Lyle Kirtman; 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. Regional and National Conferences and the Innovation Fund are also included in this account.

323 INSTRUCTIONAL PROGRAM IMPROVEMENT

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
4,690	4,311	4,149	4,500	4,500	COLEYTOWN ELEM	4,500			4,500
6,800	6,595	5,323	6,800	6,800	GREENS FARMS	7,300			7,300
4,500	4,059	4,179	4,500	5,029	KINGS HIGHWAY	4,400			4,400
4,911	4,672	4,282	5,300	5,300	LONG LOTS	7,600			7,600
5,300	5,089	5,326	5,300	6,250	SAUGATUCK	5,300			5,300
4,889	4,985	6,170	6,900	6,900	BEDFORD	6,900			6,900
3,159	3,381	3,799	3,800	3,800	COLEYTOWN MIDDLE	4,800			4,800
14,514	19,782	19,921	20,132	20,132	STAPLES	26,600			26,600
13,942	16,407	18,388	21,000	21,325	CENTRAL ADMINISTRATION	28,000			28,000
20,433	23,159	37,569	43,000	43,000	SPECIAL ED	43,600			43,600
220,001	223,921	316,241	398,190	566,827	TEACHING AND LEARNING CENTER ¹	449,779			449,779
1,166	1,937	660	2,500	2,500	MAINTENANCE	2,500			2,500
18,990	44,615	11,583	20,600	20,600	TECHNOLOGY - ALL SCHOOLS	20,600			20,600
\$ 323,295	\$ 362,913	\$ 437,591	\$ 542,522	712,962.67	TOTAL	\$ 611,879	\$ -	\$ -	\$ 611,879

¹ Teaching and Learning Center	\$ 399,779
Innovation Fund	\$ 50,000
Total Teaching and Learning Center	<u>\$ 449,779</u>

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. We will continue to require the services of Board Certified Behavior Analysts (BCBA) and neuropsychologists to meet the needs of some of our students with complex learning needs, as well as psychiatrists to address the learning and mental health needs of students.

STUDENT EVALUATIONS – 327

Outside professional evaluations are required when (1) a parent requests an outside evaluation, as allowed by law, (2) the Planning and Placement Team 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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
11,198	6,763	-	7,000	7,000	SPECIAL EDUCATION	7,000			7,000
8,930	8,824	11,092	9,000	9,000	HEALTH	9,000			9,000
\$ 20,128	\$ 15,587	\$ 11,092	\$ 16,000	\$ 16,000	TOTAL	\$ 16,000	\$ -	\$ -	\$ 16,000

325 PPT CONSULTATIONS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
124,258	152,415	183,439	220,000	220,000	SPECIAL EDUCATION	234,350			234,350
9,510	12,000	13,000	21,000	21,000	PRESCHOOL	21,000			21,000
\$ 133,768	\$ 164,415	\$ 196,439	\$ 241,000	\$ 241,000	TOTAL	\$ 255,350	\$ -	\$ -	\$ 255,350

327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
125,281	85,066	102,500	135,000	135,000	SPECIAL EDUCATION	150,000			150,000
\$ 125,281	\$ 85,066	\$ 102,500	\$ 135,000	\$ 135,000	TOTAL	\$ 150,000	\$ -	\$ -	\$ 150,000

328 MEDICAL SERVICES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
25,840	22,709	26,839	38,000	38,000	HEALTH	38,000			38,000
\$ 25,840	\$ 22,709	\$ 26,839	\$ 38,000	\$ 38,000	TOTAL	\$ 38,000	\$ -	\$ -	\$ 38,000

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. They also include ADL training for K2BK club members. PSAT testing for grades 9, 10, and 11 is now included in this account.

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-		2,721	-	2,300	COLEYTOWN ELEM	-			-
		3,728	-	2,700	GREENS FARMS	-			-
		2,834	-	2,300	KINGS HIGHWAY	-			-
		3,073	-	2,700	LONG LOTS	-			-
	-	3,846	1,000	2,600	SAUGATUCK	-			-
3,514	3,728	9,812	4,500	5,750	BEDFORD	4,500			4,500
500	474	3,011	500	5,287	COLEYTOWN MIDDLE	500			500
2,156	5,754	29,485	10,864	22,214	STAPLES	18,000			18,000
77,947	69,569	64,342	70,000	85,000	CENTRAL ADMIN	110,000			110,000
42,729	85,219	95,554	283,757	250,077	TEACHING AND LEARNING CENTER	223,470			223,470
990	37,833	86,377	58,000	116,200	SPECIAL EDUCATION	58,000			58,000
30,967	65,467	24,683	70,000	39,863	MAINTENANCE	70,000			70,000
12,780	25,308	135	25,000	25,000	INSTRUCTIONAL TECH	20,000			20,000
\$ 171,583	\$ 293,352	\$ 329,599	\$ 523,621	\$ 561,991	TOTAL	\$ 504,470	\$ -	\$ -	\$ 504,470

331 LEGAL & NEGOTIATIONS SERVICES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
137,294	158,724	216,592	135,000	160,445	CENTRAL ADMIN	150,000			150,000
216,249	190,037	155,156	210,000	207,246	SPECIAL EDUCATION	210,000			210,000
\$ 353,543	\$ 348,761	\$ 371,748	\$ 345,000	\$ 367,691	TOTAL	\$ 360,000	\$ -	\$ -	\$ 360,000

332 LICENSES & FEES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
66,306	-	-	-	-	CENTRAL ADMIN	-			-
\$ 66,306	\$ -	\$ -	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -

