

## 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 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**

The district will continue to suspend its use of interns for the 2019-2020 school year..

**320 HOMEBOUND ACTIVITIES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
89,522	121,001	71,652	80,000	80,000	SPECIAL EDUCATION	80,000			80,000
\$ 89,522	\$ 121,001	\$ 71,652	\$ 80,000	\$ 80,000	<b>TOTAL</b>	\$ 80,000	\$ -	\$ -	\$ 80,000

**321 GIFTED ACTIVITIES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
41,118	20,178	6,188	25,000	25,000	ALL SCHOOLS	25,000			25,000
\$ 41,118	\$ 20,178	\$ 6,188	\$ 25,000	\$ 25,000	<b>TOTAL</b>	\$ 25,000	\$ -	\$ -	\$ 25,000

**322 EDUCATIONAL INTERNS**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
47,610	68,700	-	-	-	ALL SCHOOLS	-			-
\$ 47,610	\$ 68,700	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

## **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 a learning organization that is in keeping with Westport's Guiding Principles, in particular, Learning Always. For 2019-2020, 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, John Antonetti, Lyle Kirtman, and others; and be active participants in professional organizations that help our teachers develop instructional skills that enhance our students' educational experience. Regional and National Conferences and the Innovation Fund are also included in this account.

**323 INSTRUCTIONAL PROGRAM IMPROVEMENT**

<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2019-2020 ADOPTED BUDGET</b>
4,311	4,149	4,332	4,500	4,500	COLEYTOWN ELEM	4,500			4,500
6,595	5,323	5,474	7,300	7,300	GREENS FARMS	7,800			7,800
4,059	4,179	5,028	4,400	4,400	KINGS HIGHWAY	4,400			4,400
4,672	4,282	5,133	7,600	7,600	LONG LOTS	7,600			7,600
5,089	5,326	5,660	5,300	5,300	SAUGATUCK	5,300			5,300
4,985	6,170	6,789	6,900	6,650	BEDFORD	6,900			6,900
3,381	3,799	3,756	4,800	4,800	COLEYTOWN MIDDLE	3,300			3,300
19,782	19,921	17,521	26,600	26,600	STAPLES	27,800			27,800
16,407	18,388	28,517	28,000	28,600	CENTRAL ADMINISTRATION	29,100			29,100
23,159	37,569	39,360	43,600	43,000	SPECIAL ED	41,800			41,800
223,921	316,241	475,586	369,779	369,779	TEACHING AND LEARNING CENTER	301,080			301,080
1,937	660	1,275	2,500	668	MAINTENANCE	2,500			2,500
44,615	11,583	24,556	20,600	20,600	TECHNOLOGY - ALL SCHOOLS	10,600			10,600
<b>\$ 362,913</b>	<b>\$ 437,591</b>	<b>\$ 622,987</b>	<b>\$ 531,879</b>	<b>\$ 529,797</b>	<b>TOTAL</b>	<b>\$ 452,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 452,680</b>

## **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**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
6,763	-	1,299	7,000	7,000	SPECIAL EDUCATION	3,000			3,000
8,824	11,092	5,528	9,000	9,000	HEALTH	8,000			8,000
\$ 15,587	\$ 11,092	\$ 6,827	\$ 16,000	\$ 16,000	<b>TOTAL</b>	\$ 11,000	\$ -	\$ -	\$ 11,000

**325 PPT CONSULTATIONS**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
152,415	183,439	219,718	234,350	254,283	SPECIAL EDUCATION	257,700			257,700
12,000	13,000	20,253	21,000	25,067	PRESCHOOL	17,000			17,000
\$ 164,415	\$ 196,439	\$ 239,971	\$ 255,350	\$ 279,350	<b>TOTAL</b>	\$ 274,700	\$ -	\$ -	\$ 274,700

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
85,066	102,500	128,481	150,000	101,000	SPECIAL EDUCATION	135,000			135,000
\$ 85,066	\$ 102,500	\$ 128,481	\$ 150,000	\$ 101,000	<b>TOTAL</b>	\$ 135,000	\$ -	\$ -	\$ 135,000

**328 MEDICAL SERVICES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
22,709	26,839	19,176	38,000	28,000	HEALTH	25,000			25,000
\$ 22,709	\$ 26,839	\$ 19,176	\$ 38,000	\$ 28,000	<b>TOTAL</b>	\$ 25,000	\$ -	\$ -	\$ 25,000

## **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, consultant fees for research and assessment, residency investigations, audit costs, piano tuning, and other technical assistance. PSAT testing for grades 8, 9, and 10 is also 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.

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**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
	2,721	2,950	-	3,766	COLEYTOWN ELEM	-			-
	3,728	1,500	-	3,000	GREENS FARMS	-			-
	2,834	2,250	-	1,821	KINGS HIGHWAY	-			-
	3,073	3,301	-	1,919	LONG LOTS	-			-
-	3,846	1,300	-	1,990	SAUGATUCK	-			-
3,728	9,812	5,693	4,500	21,329	BEDFORD	6,000			6,000
474	3,011	7,495	500	78,643	COLEYTOWN MIDDLE	1,350		(500)	850
5,754	29,485	26,068	18,000	33,093	STAPLES	21,350			21,350
69,569	64,342	68,566	110,000	110,000	CENTRAL ADMIN	57,500			57,500
85,219	95,554	205,392	223,470	223,470	TEACHING AND LEARNING	201,490			201,490
37,833	86,377	161,605	58,000	68,436	SPECIAL EDUCATION	145,200			145,200
65,467	24,683	13,200	70,000	77,152	MAINTENANCE	70,000			70,000
25,308	135	17,511	20,000	20,000	INSTRUCTIONAL TECH	20,000			20,000
\$ 293,352	\$ 329,599	\$ 516,831	\$ 504,470	\$ 644,619	<b>TOTAL</b>	\$ 522,890	\$ -	\$ (500)	\$ 522,390

**331 LEGAL & NEGOTIATIONS SERVICES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
158,724	216,592	183,536	150,000	248,010	CENTRAL ADMIN	202,000			202,000
190,037	155,156	189,905	210,000	212,351	SPECIAL EDUCATION	212,000			212,000
\$ 348,761	\$ 371,748	\$ 373,441	\$ 360,000	\$ 460,361	<b>TOTAL</b>	\$ 414,000	\$ -	\$ -	\$ 414,000

**332 LICENSES & FEES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 ADOPTED BUDGET
-	-	-	-	-	CENTRAL ADMIN	-			-
\$ -	\$ -	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

