

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

One intern will be assigned to each elementary and middle school as well as one at the high school. Interns are budgeted at \$15,000 per year as opposed to \$18,200 budgeted for permanent building substitutes. Returning interns to the schools will enhance our relationships with local universities to better support our recruitment and retention efforts, particularly in shortage areas such as mathematics, science, and special education. The cost for returning interns to the schools is offset by a reduction in the number of permanent building substitutes and is an overall decrease in funding between the two accounts for the 2020-2021 school year.

320 HOMEBOUND ACTIVITIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
121,001	71,652	103,391	80,000	100,000	SPECIAL EDUCATION	90,000			90,000
\$ 121,001	\$ 71,652	\$ 103,391	\$ 80,000	\$ 100,000	TOTAL	\$ 90,000	\$ -	\$ -	\$ 90,000

321 GIFTED ACTIVITIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,178	6,188	6,809	25,000	15,000	ALL SCHOOLS	25,000		(10,000)	15,000
\$ 20,178	\$ 6,188	\$ 6,809	\$ 25,000	\$ 15,000	TOTAL	\$ 25,000	\$ -	\$ (10,000)	\$ 15,000

322 EDUCATIONAL INTERNS

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
68,700	-	-	-	-	ALL SCHOOLS	-		120,000	120,000
\$ 68,700	\$ -	\$ -	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ 120,000	\$ 120,000

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 a learning organization that is in keeping with Westport's Guiding Principles, in particular, Learning Always. For 2020-2021, 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; 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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4,149	4,332	5,519	4,500	4,500	COLEYTOWN ELEM	6,000			6,000
5,323	5,474	6,367	7,800	7,800	GREENS FARMS	6,850			6,850
4,179	5,028	3,649	4,400	4,400	KINGS HIGHWAY	6,670			6,670
4,282	5,133	2,890	7,600	7,600	LONG LOTS	4,120			4,120
5,326	5,660	7,191	5,300	5,300	SAUGATUCK	6,670			6,670
6,170	6,789	6,452	6,900	6,900	BEDFORD	7,900			7,900
3,799	3,756	4,374	3,300	3,300	COLEYTOWN MIDDLE	5,550			5,550
19,921	17,521	22,740	27,800	27,800	STAPLES	26,050			26,050
18,388	28,517	16,929	29,100	29,100	CENTRAL ADMINISTRATION	29,100			29,100
37,569	39,360	10,817	41,800	41,800	SPECIAL ED	48,750		(15,000)	33,750
316,241	475,586	341,997	301,080	301,080	TEACHING AND LEARNING CENTER	350,000		(115,000)	235,000
660	1,275	9,298	2,500	2,500	MAINTENANCE	2,500			2,500
11,583	24,556	600	10,600	10,600	TECHNOLOGY - ALL SCHOOLS	10,850			10,850
\$ 437,591	\$ 622,987	\$ 438,823	\$ 452,680	\$ 452,680	TOTAL	\$ 511,010	\$ -	\$ (130,000)	\$ 381,010

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	1,299	5,120	3,000	3,000	SPECIAL EDUCATION	3,000			3,000
11,092	5,528	7,230	8,000	8,000	HEALTH	8,000			8,000
\$ 11,092	\$ 6,827	\$ 12,350	\$ 11,000	\$ 11,000	TOTAL	\$ 11,000	\$ -	\$ -	\$ 11,000

325 PPT CONSULTATIONS

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
183,439	219,718	257,625	257,700	257,700	SPECIAL EDUCATION	270,000		(15,000)	255,000
13,000	20,253	2,395	17,000	17,000	PRESCHOOL	17,000			17,000
\$ 196,439	\$ 239,971	\$ 260,020	\$ 274,700	\$ 274,700	TOTAL	\$ 287,000	\$ -	\$ (15,000)	\$ 272,000

327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
102,500	128,481	117,292	135,000	135,000	SPECIAL EDUCATION	120,000			120,000
\$ 102,500	\$ 128,481	\$ 117,292	\$ 135,000	\$ 135,000	TOTAL	\$ 120,000	\$ -	\$ -	\$ 120,000

328 MEDICAL SERVICES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
26,839	19,176	19,345	25,000	20,000	HEALTH	20,000			20,000
\$ 26,839	\$ 19,176	\$ 19,345	\$ 25,000	\$ 20,000	TOTAL	\$ 20,000	\$ -	\$ -	\$ 20,000

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 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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
2,721	2,950	3,265	-		COLEYTOWN ELEM	-			-
3,728	1,500	2,618	-		GREENS FARMS	-			-
2,834	2,250	1,320	-		KINGS HIGHWAY	-			-
3,073	3,301	1,556	-		LONG LOTS	-			-
3,846	1,300	1,568	-		SAUGATUCK	-			-
9,812	5,693	50,997	6,000	6,000	BEDFORD	6,000			6,000
3,011	7,495	20,861	850	850	COLEYTOWN MIDDLE	1,350			1,350
29,485	26,068	35,118	21,350	21,350	STAPLES	22,350			22,350
64,342	68,566	127,316	57,500	57,500	CENTRAL ADMIN	60,000			60,000
95,554	205,392	202,506	201,490	201,490	TEACHING AND LEARNING	144,360		(20,000)	124,360
86,377	161,605	132,248	145,200	145,200	SPECIAL EDUCATION	191,200		(20,000)	171,200
24,683	13,200	66,444	70,000	70,000	MAINTENANCE	70,000			70,000
135	17,511	28,884	20,000	20,000	INSTRUCTIONAL TECH	20,000			20,000
\$ 329,599	\$ 516,831	\$ 674,702	\$ 522,390	\$ 522,390	TOTAL	\$ 515,260	\$ -	\$ (40,000)	\$ 475,260

331 LEGAL & NEGOTIATIONS SERVICES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
216,592	183,536	272,971	202,000	202,000	CENTRAL ADMIN	212,000			212,000
155,156	189,905	228,332	212,000	251,550	SPECIAL EDUCATION	250,000			250,000
\$ 371,748	\$ 373,441	\$ 501,302	\$ 414,000	\$ 453,550	TOTAL	\$ 462,000	\$ -	\$ -	\$ 462,000

332 LICENSES & FEES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	-	-	-	CENTRAL ADMIN	-			-
\$ -	\$ -	\$ -	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -

