

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. Interns in the schools 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. In addition to interns from local universities, the district will participate in the Capital Region Education Council (CREC) Teacher Residency Program.

“The CREC Teacher Residency Program is an alternate route to elementary certification focused on increasing teachers of color across the state of Connecticut. Resident candidates will be enrolled in rigorous coursework for 18 months and serve in a paid residency position in a mentor teacher’s classroom for the school year. Residents will work in a partnering district and attend classes virtually and on-site in one of our cohort locations in the Hartford, Hamden, Old Lyme or Trumbull areas.”

320 HOMEBOUND ACTIVITIES

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 71,652 | 103,391 | 83,894 | 90,000 | 90,000 | SPECIAL EDUCATION | 90,000 | | | 90,000 |
| \$ 71,652 | \$ 103,391 | \$ 83,894 | \$ 90,000 | \$ 90,000 | TOTAL | \$ 90,000 | \$ - | \$ - | \$ 90,000 |

321 GIFTED ACTIVITIES

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| 6,188 | 6,809 | 9,341 | 15,000 | 15,000 | ALL SCHOOLS | 15,000 | | | 15,000 |
| \$ 6,188 | \$ 6,809 | \$ 9,341 | \$ 15,000 | \$ 15,000 | TOTAL | \$ 15,000 | \$ - | \$ - | \$ 15,000 |

322 EDUCATIONAL INTERNS

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| - | - | - | 120,000 | 105,000 | ALL SCHOOLS | 120,000 | | 65,750 | 185,750 |
| \$ - | \$ - | \$ - | \$ 120,000 | \$ 105,000 | TOTAL | \$ 120,000 | \$ - | \$ 65,750 | \$ 185,750 |

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 consistent with Westport's Guiding Principles, in particular, Learning Always. For 2021-2022, 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; engage with and retain the services offered by world-class professional developers; and attend Regional and National Conferences.

323 INSTRUCTIONAL PROGRAM IMPROVEMENT

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|---|---|---|-----------------------------|--|------------------------------|-----------------------------|-------------------------|----------------------------------|--|
| 4,332 | 5,519 | 7,025 | 6,000 | 6,000 | COLEYTOWN ELEM | 6,000 | | | 6,000 |
| 5,474 | 6,367 | 5,583 | 6,850 | 6,850 | GREENS FARMS | 9,400 | | | 9,400 |
| 5,028 | 3,649 | 3,916 | 6,670 | 6,670 | KINGS HIGHWAY | 6,670 | | | 6,670 |
| 5,133 | 2,890 | 3,073 | 4,120 | 4,120 | LONG LOTS | 4,120 | | | 4,120 |
| 5,660 | 7,191 | 3,601 | 6,670 | 6,670 | SAUGATUCK | 6,670 | | | 6,670 |
| | | | | | | | | | |
| 6,789 | 6,452 | 4,805 | 7,900 | 7,900 | BEDFORD | 7,900 | | | 7,900 |
| 3,756 | 4,374 | 1,200 | 5,550 | 5,550 | COLEYTOWN MIDDLE | 5,550 | | | 5,550 |
| | | | | | | | | | |
| 17,521 | 22,740 | 21,429 | 26,050 | 26,050 | STAPLES | 44,635 | | | 44,635 |
| | | | | | | | | | |
| - | - | 14,549 | - | - | DISTRICTWIDE | - | | | - |
| - | - | - | - | - | NURSING | 2,000 | | | 2,000 |
| 28,517 | 16,929 | 37,441 | 29,100 | 29,100 | CENTRAL ADMINISTRATION | 15,000 | | | 15,000 |
| 39,360 | 10,817 | 14,422 | 33,750 | 33,750 | SPECIAL ED | 36,600 | | | 36,600 |
| 475,586 | 341,997 | 214,068 | 235,000 | 235,000 | TEACHING AND LEARNING CENTER | 248,750 | | | 248,750 |
| 1,275 | 9,298 | 974 | 2,500 | 2,500 | MAINTENANCE | 2,000 | | | 2,000 |
| 24,556 | 600 | 350 | 10,850 | 10,850 | TECHNOLOGY - ALL SCHOOLS | 10,850 | | | 10,850 |
| \$ 622,987 | \$ 438,823 | \$ 332,436 | \$ 381,010 | \$ 381,010 | TOTAL | \$ 406,145 | \$ - | \$ - | \$ 406,145 |

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

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 1,299 | 5,120 | 2,384 | 3,000 | 3,000 | SPECIAL EDUCATION | 3,000 | | | 3,000 |
| 5,528 | 7,230 | 5,238 | 8,000 | 8,000 | HEALTH | 8,000 | | | 8,000 |
| \$ 6,827 | \$ 12,350 | \$ 7,622 | \$ 11,000 | \$ 11,000 | TOTAL | \$ 11,000 | \$ - | \$ - | \$ 11,000 |

325 PPT CONSULTATIONS

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 219,718 | 257,625 | 258,180 | 255,000 | 255,000 | SPECIAL EDUCATION | 270,000 | | | 270,000 |
| 20,253 | 2,395 | - | 17,000 | 17,000 | PRESCHOOL | 17,000 | | | 17,000 |
| \$ 239,971 | \$ 260,020 | \$ 258,180 | \$ 272,000 | \$ 272,000 | TOTAL | \$ 287,000 | \$ - | \$ - | \$ 287,000 |

327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 128,481 | 117,292 | 38,707 | 120,000 | 120,000 | SPECIAL EDUCATION | 120,000 | | | 120,000 |
| \$ 128,481 | \$ 117,292 | \$ 38,707 | \$ 120,000 | \$ 120,000 | TOTAL | \$ 120,000 | \$ - | \$ - | \$ 120,000 |

328 MEDICAL SERVICES

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| 19,176 | 19,345 | 9,625 | 20,000 | 20,000 | HEALTH | 20,000 | | | 20,000 |
| \$ 19,176 | \$ 19,345 | \$ 9,625 | \$ 20,000 | \$ 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. Included in this category are the funds which 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

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-----------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 2,950 | 3,265 | 1,800 | - | - | COLEYTOWN ELEM | | | | - |
| 1,500 | 2,618 | 1,500 | - | - | GREENS FARMS | | | | - |
| 2,250 | 1,320 | 3,815 | - | - | KINGS HIGHWAY | | | | - |
| 3,301 | 1,556 | 4,700 | - | - | LONG LOTS | | | | - |
| 1,300 | 1,568 | 1,500 | - | - | SAUGATUCK | | | | - |
| | | | | | | | | | |
| 5,693 | 50,997 | 29,713 | 6,000 | 6,000 | BEDFORD | 6,000 | | | 6,000 |
| 7,495 | 20,861 | 250 | 1,350 | 1,350 | COLEYTOWN MIDDLE | 1,300 | | | 1,300 |
| | | | | | | | | | |
| 26,068 | 35,118 | 21,791 | 22,350 | 22,350 | STAPLES | 22,100 | | | 22,100 |
| | | | | | | | | | |
| 68,566 | 127,316 | 74,671 | 60,000 | 60,000 | CENTRAL ADMIN | 65,000 | | | 65,000 |
| 205,392 | 202,506 | 153,246 | 124,360 | 124,360 | TEACHING AND LEARNING | 130,314 | | | 130,314 |
| 161,605 | 132,248 | 170,689 | 171,200 | 171,200 | SPECIAL EDUCATION | 170,000 | | | 170,000 |
| 13,200 | 66,444 | 34,574 | 70,000 | 70,000 | MAINTENANCE | 63,420 | | | 63,420 |
| 17,511 | 28,884 | 12,869 | 20,000 | 20,000 | INSTRUCTIONAL TECH | 20,000 | | | 20,000 |
| \$ 516,831 | \$ 674,702 | \$ 511,118 | \$ 475,260 | \$ 475,260 | TOTAL | \$ 478,134 | \$ - | \$ - | \$ 478,134 |

331 LEGAL & NEGOTIATIONS SERVICES

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| | | | | | | | | | |
| 183,536 | 272,971 | 418,462 | 212,000 | 212,000 | CENTRAL ADMIN | 330,000 | | | 330,000 |
| 189,905 | 228,332 | 251,805 | 250,000 | 250,000 | SPECIAL EDUCATION | 275,000 | | | 275,000 |
| | | | | | | | | | |
| \$ 373,441 | \$ 501,302 | \$ 670,267 | \$ 462,000 | \$ 462,000 | TOTAL | \$ 605,000 | \$ - | \$ - | \$ 605,000 |

332 LICENSES & FEES

| 2017-2018 Year-End Expense | 2018-2019 Year-End Expense | 2019-2020 Year-End Expense | 2020-2021 BUDGET | 2020-2021 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2021-2022 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|---------------|---------------------|-----------------|-------------------------|---------------------------------|
| | | | | | | | | | |
| - | - | - | - | - | CENTRAL ADMIN | - | | | - |
| | | | | | | | | | |
| \$ - | \$ - | \$ - | \$ - | \$ - | TOTAL | \$ - | \$ - | \$ - | \$ - |

