

## **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.

The district will suspend its use of interns for the 2017-2018 school year due to the need for additional permanent building substitutes at all levels.

### 320 HOMEBOUND ACTIVITIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
59,634	55,625	89,522	80,000	80,000	SPECIAL EDUCATION	80,000			80,000
\$ 59,634	\$ 55,625	\$ 89,522	\$ 80,000	\$ 80,000	<b>TOTAL</b>	\$ 80,000	\$ -	\$ -	\$ 80,000

### 321 GIFTED ACTIVITIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
37,717	47,665	41,118	40,000	40,000	ALL SCHOOLS	40,000			40,000
\$ 37,717	\$ 47,665	\$ 41,118	\$ 40,000	\$ 40,000	<b>TOTAL</b>	\$ 40,000	\$ -	\$ -	\$ 40,000

### 322 EDUCATIONAL INTERNS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
-	-	47,610	75,000	68,700	ALL SCHOOLS	75,000		(75,000)	-
\$ -	\$ -	\$ 47,610	\$ 75,000	\$ 68,700	<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 and in keeping with Westport's Guiding Principles, in particular, Learning Always. For 2017-18, 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; 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**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
3,659	4,690	4,311	4,500	4,500	COLEYTOWN ELEM	4,500			4,500
6,396	6,800	6,595	6,800	6,800	GREEN'S FARMS	6,800			6,800
3,038	4,500	4,059	4,500	4,500	KING'S HIGHWAY	4,500			4,500
4,475	4,911	4,672	5,300	5,300	LONG LOTS	5,300			5,300
5,300	5,300	5,089	5,300	5,300	SAUGATUCK	5,300			5,300
5,380	4,889	4,985	6,900	6,900	BEDFORD	6,900			6,900
3,418	3,159	3,381	3,800	3,800	COLEYTOWN MIDDLE	3,800			3,800
17,718	14,514	19,782	21,800	21,800	STAPLES	20,132			20,132
13,471	13,942	16,407	15,000	15,000	CENTRAL ADMINISTRATION	21,000			21,000
-	-	-	-	-	NON INSTRUCTIONAL TECH				-
9,723	20,433	23,159	38,000	38,000	SPECIAL ED	43,000			43,000
			-	-	CONTINUING ED				-
196,731	220,001	223,921	295,190	295,190	TEACHING AND LEARNING CENTER <sup>1</sup>	398,190			398,190
1,160	1,166	1,937	2,500	2,500	MAINTENANCE	2,500			2,500
24,268	18,990	44,615	15,600	15,600	TECHNOLOGY - ALL SCHOOLS	20,600			20,600
\$ 294,737	\$ 323,295	\$ 362,913	\$ 425,190	\$ 425,190	<b>TOTAL</b>	\$ 542,522	\$ -	\$ -	\$ 542,522

<sup>1</sup> Superintendent's FY18 Proposed:	\$ 402,240
BOE Approved changes:	(4,050)
BOE FY18 Proposed Budget:	\$ 398,190

## **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. 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**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
7,689	11,198	6,763	7,000	7,000	SPECIAL EDUCATION	7,000			7,000
6,765	8,930	8,824	9,000	9,000	HEALTH	9,000			9,000
\$ 14,454	\$ 20,128	\$ 15,587	\$ 16,000	\$ 16,000	<b>TOTAL</b>	\$ 16,000	\$ -	\$ -	\$ 16,000

**325 PPT CONSULTATIONS**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
125,951	124,258	152,415	177,000	177,000	SPECIAL EDUCATION	220,000			220,000
10,000	9,510	12,000	14,000	14,000	PRESCHOOL	21,000			21,000
\$ 135,951	\$ 133,768	\$ 164,415	\$ 191,000	\$ 191,000	<b>TOTAL</b>	\$ 241,000	\$ -	\$ -	\$ 241,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
102,213	125,281	85,066	105,000	105,000	SPECIAL EDUCATION	135,000			135,000
\$ 102,213	\$ 125,281	\$ 85,066	\$ 105,000	\$ 105,000	<b>TOTAL</b>	\$ 135,000	\$ -	\$ -	\$ 135,000

**328 MEDICAL SERVICES**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
20,000	25,840	22,709	26,000	26,000	HEALTH	38,000			38,000
\$ 20,000	\$ 25,840	\$ 22,709	\$ 26,000	\$ 26,000	<b>TOTAL</b>	\$ 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**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
-	-		-		COLEYTOWN ELEM				-
			-		GREEN'S FARMS				-
			-		KING'S HIGHWAY				-
			-		LONG LOTS				-
		-	1,000	1,000	SAUGATUCK	1,000			1,000
3,550	3,514	3,728	4,500	4,500	BEDFORD	4,500			4,500
500	500	474	500	500	COLEYTOWN MIDDLE	500			500
2,604	2,156	5,754	10,500	10,500	STAPLES	10,864			10,864
51,437	77,947	69,569	70,000	70,000	CENTRAL ADMIN	70,000			70,000
40,522	42,729	85,219	69,525	69,525	TEACHING AND LEARNING CENTER	80,470			80,470
47,700	990	37,833	55,500	55,500	SPECIAL EDUCATION	58,000			58,000
33,278	30,967	65,467	70,000	70,000	MAINTENANCE	70,000			70,000
37,557	12,780	25,308	25,000	25,000	INSTRUCTIONAL TECH	25,000			25,000
\$ 217,148	\$ 171,583	\$ 293,352	\$ 306,525	\$ 306,525	<b>TOTAL</b>	\$ 320,334	\$ -	\$ -	\$ 320,334

**331 LEGAL & NEGOTIATIONS SERVICES**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
148,065	137,294	158,724	150,000	150,000	CENTRAL ADMIN	135,000			135,000
151,910	216,249	190,037	210,000	210,000	SPECIAL EDUCATION	210,000			210,000
\$ 299,975	\$ 353,543	\$ 348,761	\$ 360,000	\$ 360,000	<b>TOTAL</b>	\$ 345,000	\$ -	\$ -	\$ 345,000

**332 LICENSES & FEES**

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
29,823	66,306	-	-	-	CENTRAL ADMIN	-			-
\$ 29,823	\$ 66,306	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -



