

## **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 schools 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.

**320 HOMEBOUND ACTIVITIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
100,162	137,408	59,634	100,000	90,000	SPECIAL EDUCATION	90,000			90,000
\$ 100,162	\$ 137,408	\$ 59,634	\$ 100,000	\$ 90,000	<b>TOTAL</b>	\$ 90,000	\$ -	\$ -	\$ 90,000

**321 GIFTED ACTIVITIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
24,956	27,692	37,717	50,000	40,000	ALL SCHOOLS	40,000			40,000
\$ 24,956	\$ 27,692	\$ 37,717	\$ 50,000	\$ 40,000	<b>TOTAL</b>	\$ 40,000	\$ -	\$ -	\$ 40,000

**322 EDUCATIONAL INTERNS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
20,295	-	-	-	-	ALL SCHOOLS	-		75,000	75,000
\$ 20,295	\$ -	\$ -	\$ -	\$ -	<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. For 2015-16, we will continue to partner with higher education institutions, 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.

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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
4,040	4,236	3,659	4,500	4,500	COLEYTOWN ELEM	4,500			4,500
3,651	3,267	6,396	6,800	6,800	GREEN'S FARMS	6,800			6,800
3,587	3,145	3,038	4,500	4,500	KING'S HIGHWAY	4,500			4,500
2,620	3,617	4,475	5,300	5,300	LONG LOTS	5,300			5,300
4,500	3,579	5,300	5,300	5,300	SAUGATUCK	5,300			5,300
3,014	3,410	5,380	6,900	6,900	BEDFORD	6,900			6,900
2,685	3,696	3,418	3,800	3,800	COLEYTOWN MIDDLE	3,800			3,800
15,136	17,575	17,718	21,800	21,800	STAPLES	21,800			21,800
12,900	(2,961)	13,471	27,000	27,000	CENTRAL ADMINISTRATION	27,000			27,000
387	-		-		NON INSTRUCTIONAL TECH	-			-
8,876	12,036	9,723	18,200	18,200	SPECIAL ED	23,000			23,000
-			-		CONTINUING ED	-			-
136,946	151,480	196,731	201,492	201,492	CURRICULUM CENTER	221,492			221,492
2,040	2,099	1,160	4,000	4,000	MAINTENANCE	2,500			2,500
25,271	32,266	24,268	26,364	26,364	TECHNOLOGY - ALL SCHOOLS	31,364			31,364
\$ 225,653	\$ 237,444	\$ 294,737	\$ 335,956	\$ 335,956	<b>TOTAL</b>	\$ 364,256	\$ -	\$ -	\$ 364,256

## **PUPIL SERVICES - 324**

Support services for special needs children such as interpreters, translators, 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. Given recent state mandates and increased needs, we will continue to require the services of Board Certified Behavior Analysts (BCBA) to meet the needs of some of our students with significant needs.

## **STUDENT EVALUATIONS - 327**

Outside professional evaluations are required when (1) a parent requests an outside evaluation, as allowed by law, (2) the Pupil Personnel Department 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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
8,015	2,784	7,689	6,000	6,000	SPECIAL EDUCATION	6,000			6,000
-	5,234	6,765	9,000	9,000	HEALTH	9,000			9,000
\$ 8,015	\$ 8,017	\$ 14,454	\$ 15,000	\$ 15,000	<b>TOTAL</b>	\$ 15,000	\$ -	\$ -	\$ 15,000

**325 PPT CONSULTATIONS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
105,509	94,127	125,951	129,000	129,000	SPECIAL EDUCATION	149,000			149,000
10,000	10,000	10,000	10,000	10,000	PRESCHOOL	12,000			12,000
\$ 115,509	\$ 104,127	\$ 135,951	\$ 139,000	\$ 139,000	<b>TOTAL</b>	\$ 161,000	\$ -	\$ -	\$ 161,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
78,295	102,822	102,213	88,000	96,000	SPECIAL EDUCATION	96,000			96,000
\$ 78,295	\$ 102,822	\$ 102,213	\$ 88,000	\$ 96,000	<b>TOTAL</b>	\$ 96,000	\$ -	\$ -	\$ 96,000

**328 MEDICAL SERVICES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
25,435	20,763	20,000	20,000	23,740	HEALTH	26,000			26,000
\$ 25,435	\$ 20,763	\$ 20,000	\$ 20,000	\$ 23,740	<b>TOTAL</b>	\$ 26,000	\$ -	\$ -	\$ 26,000

## **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.

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 will be used for expenditures associated with the October 2015 NEASC Accreditation visit to Staples High School, which will cost approximately \$26,000 to cover the costs of lodging, food, travel, and supplies for the members of the visiting team.

There is \$25,000 included in this account for consultative services to study accommodation to study the continuous growth of enrollment in excess of capacity at Staples High School, already at 105%.

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.

## **LICENSES & FEES – 332**

This account was merged with Computer Software (612), due to the changes in pricing structures and the inter-relatedness of software and licenses.

**330 OTHER PROFESSIONAL SERVICES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
-	584				COLEYTOWN ELEM				-
-					GREEN'S FARMS				-
-					KING'S HIGHWAY				-
550	-				LONG LOTS				-
250	-		1,000	1,000	SAUGATUCK	1,000			1,000
2,400	3,161	3,550	4,500	4,500	BEDFORD	4,500			4,500
219	-	500	500	500	COLEYTOWN MIDDLE	500			500
4,669	4,207	2,604	10,500	10,500	STAPLES	10,500			10,500
47,224	63,803	51,437	65,066	90,066	CENTRAL ADMIN <sup>1</sup>	70,000	-		70,000
111,510	43,270	40,522	52,900	52,900	CURRICULUM CENTER	87,400			87,400
-	1,500	47,700	3,500	3,500	SPECIAL EDUCATION	45,000			45,000
59,410	65,311	33,278	40,000	40,000	MAINTENANCE	60,000			60,000
12,265	17,400	37,557	30,000	30,000	INSTRUCTIONAL TECH	25,000			25,000
<b>\$ 238,497</b>	<b>\$ 199,235</b>	<b>\$ 217,148</b>	<b>\$ 207,966</b>	<b>\$ 232,966</b>	<b>TOTAL</b>	<b>\$ 303,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 303,900</b>

**331 LEGAL & NEGOTIATIONS SERVICES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
122,627	358,342	148,065	150,000	150,000	CENTRAL ADMIN	150,000			150,000
141,887	127,931	151,910	150,000	200,000	SPECIAL EDUCATION	200,000			200,000
<b>\$ 264,514</b>	<b>\$ 486,273</b>	<b>\$ 299,975</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

**332 LICENSES & FEES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 PROPOSED BUDGET
42,046	33,952	29,823	35,000	10,000	CENTRAL ADMIN	-			-
<b>\$ 42,046</b>	<b>\$ 33,952</b>	<b>\$ 29,823</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1</sup> Superintendent's Proposed:  
BOE approved reduction:

25,000  
(25,000) SHS feasibility study.  
- Charge to FY15.



