

HOMEBOUND ACTIVITIES – 320

Homebound tutors who are certified teachers are 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 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.

320 HOMEBOUND ACTIVITIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
114,936	100,162	137,408	100,000	100,000	SPECIAL EDUCATION	100,000			100,000
\$ 114,936	\$ 100,162	\$ 137,408	\$ 100,000	\$ 100,000	TOTAL	\$ 100,000	\$ -	\$ -	\$ 100,000

321 GIFTED ACTIVITIES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
20,183	24,956	27,692	50,000	50,000	ALL SCHOOLS	50,000			50,000
\$ 20,183	\$ 24,956	\$ 27,692	\$ 50,000	\$ 50,000	TOTAL	\$ 50,000	\$ -	\$ -	\$ 50,000

322 EDUCATIONAL INTERNS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
116,626	20,295	-	-		ALL SCHOOLS	-			-
\$ 116,626	\$ 20,295	\$ -	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -

INSTRUCTIONAL PROGRAM IMPROVEMENTS – 323

The Westport Public Schools require certified staff to remain at the forefront of teaching and learning strategies. This account is the major funding source for the system-wide professional development initiatives that are conducted throughout the year and guided by our Westport 2025 initiative. Teacher training is focused upon 21st century skills and capacities, such as in-depth critical thinking, creative and innovative thinking, real world problem solving, communication and collaboration.

Westport will continue to partner with higher education institutions in order to provide professional development that will enhance teachers' abilities to develop instructional strategies, curriculum, and assessments for the teaching of 21st century skills, embedded in both the Westport lens and the Common Core Standards. Each school within the district also maintains a professional development account that is used to address individual school needs and initiatives.

323 INSTRUCTIONAL PROGRAM IMPROVEMENT

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
4,473	4,040	4,236	4,500	4,500	COLEYTOWN ELEM	4,500			4,500
3,661	3,651	3,267	6,800	6,800	GREEN'S FARMS	6,800			6,800
3,402	3,587	3,145	4,500	4,500	KING'S HIGHWAY	4,500			4,500
4,300	2,620	3,617	4,700	4,700	LONG LOTS	5,300			5,300
2,413	4,500	3,579	4,500	4,500	SAUGATUCK	5,300			5,300
3,139	3,014	3,410	6,900	6,900	BEDFORD	6,900			6,900
2,906	2,685	3,696	3,800	3,800	COLEYTOWN MIDDLE	3,800			3,800
17,969	15,136	17,575	21,800	21,800	STAPLES	21,800			21,800
8,122	12,900	(2,961)	22,000	22,000	CENTRAL ADMINISTRATION	27,000			27,000
3,705	387	-	-		NON INSTRUCTIONAL TECH	-			-
2,208	8,876	12,036	10,500	10,500	SPECIAL ED	18,200			18,200
600	-		-		CONTINUING ED	-			-
141,532	136,946	151,480	201,492	201,492	CURRICULUM CENTER*	201,492			201,492
1,048	2,040	2,099	4,000	4,000	MAINTENANCE	4,000			4,000
27,117	25,271	32,266	21,364	21,364	TECHNOLOGY - ALL SCHOOLS	26,364			26,364
\$ 226,595	\$ 225,653	\$ 237,444	\$ 316,856	\$ 316,856	TOTAL	\$ 335,956	\$ -	\$ -	\$ 335,956

* Superintendent's Proposed: \$ 223,274
 BOE reduction: \$ (21,782)
 BOE Proposed: \$ 201,492

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 and supervise our staff in the process of becoming certified.

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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
6,312	8,015	2,784	20,000	6,000	SPECIAL EDUCATION	6,000			6,000
8,735	-	5,234	9,000	9,000	HEALTH	9,000			9,000
\$ 15,047	\$ 8,015	\$ 8,017	\$ 29,000	\$ 15,000	TOTAL	\$ 15,000	\$ -	\$ -	\$ 15,000

325 PPT CONSULTATIONS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
48,702	105,509	94,127	107,000	107,000	SPECIAL EDUCATION	129,000			129,000
10,000	10,000	10,000	10,000	10,000	PRESCHOOL	10,000			10,000
\$ 58,702	\$ 115,509	\$ 104,127	\$ 117,000	\$ 117,000	TOTAL	\$ 139,000	\$ -	\$ -	\$ 139,000

327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
58,490	78,295	102,822	75,000	82,287	SPECIAL EDUCATION	88,000			88,000
\$ 58,490	\$ 78,295	\$ 102,822	\$ 75,000	\$ 82,287	TOTAL	\$ 88,000	\$ -	\$ -	\$ 88,000

328 MEDICAL SERVICES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
20,450	25,435	20,763	20,000	20,000	HEALTH	20,000			20,000
\$ 20,450	\$ 25,435	\$ 20,763	\$ 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, 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 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 includes costs that support the administrative information systems used by the Westport Public Schools. It includes components needed to implement the Student Information Systems (SIS) software applications and upgrades to extend equipment usefulness. Fees include software licenses and costs for customization of the software.

330 OTHER PROFESSIONAL SERVICES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
930	-	584	-		COLEYTOWN ELEM	-			-
555	-		-		GREEN'S FARMS	-			-
8,617	-		-		KING'S HIGHWAY	-			-
1,152	550	-	-		LONG LOTS	-			-
750	250	-	1,000	1,000	SAUGATUCK	1,000			1,000
3,470	2,400	3,161	4,250	4,250	BEDFORD	4,500			4,500
1,110	219		500	500	COLEYTOWN MIDDLE	500			500
6,750	4,669	4,207	10,500	10,500	STAPLES	10,500			10,500
51,793	47,224	63,803	62,700	62,700	CENTRAL ADMIN	65,066			65,066
110,280	111,510	43,270	48,100	48,100	CURRICULUM CENTER	52,900			52,900
11,501	-	1,500	-		SPECIAL EDUCATION	3,500			3,500
63,882	59,410	65,311	40,000	40,000	MAINTENANCE	40,000			40,000
12,442	12,265	17,400	45,000	45,000	INSTRUCTIONAL TECH	30,000			30,000
\$ 273,232	\$ 238,497	\$ 199,235	\$ 212,050	\$ 212,050	TOTAL	\$ 207,966	\$ -	\$ -	\$ 207,966

331 LEGAL & NEGOTIATIONS SERVICES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
184,970	122,627	358,342	150,000	141,476	CENTRAL ADMIN	150,000			150,000
106,307	141,887	127,931	150,000	172,625	SPECIAL EDUCATION	150,000			150,000
\$ 291,277	\$ 264,514	\$ 486,273	\$ 300,000	\$ 314,101	TOTAL	\$ 300,000	\$ -	\$ -	\$ 300,000

332 LICENSES & FEES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
26,231	42,046	33,952	30,230	29,516	CENTRAL ADMIN	35,000			35,000
\$ 26,231	\$ 42,046	\$ 33,952	\$ 30,230	\$ 29,516	TOTAL	\$ 35,000	\$ -	\$ -	\$ 35,000



