



PURCHASED SERVICES

320 HOMEBOUND ACTIVITIES

Homebound tutors who are certified teachers are employed to work with students who are not able to attend school due to a physical or emotional problem or require alternative education, as required by law.

321 GIFTED ACTIVITIES

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. Gifted teachers also collaborate in regular education classrooms to extend units/lessons for gifted and high achieving students. The middle school gifted teachers also collaborate in regular education classrooms to differentiate lessons.

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

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|-------------------|---------------------|----------------|-------------------------|-----------------------------------|
| 173,418 | 114,936 | 100,162 | 100,318 | 100,000 | SPECIAL EDUCATION | 100,000 | | | 100,000 |
| \$ 173,418 | \$ 114,936 | \$ 100,162 | \$ 100,318 | \$ 100,000 | TOTAL | \$ 100,000 | \$ - | \$ - | \$ 100,000 |

321 GIFTED ACTIVITIES

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|--------------|---------------------|----------------|-------------------------|-----------------------------------|
| 16,874 | 20,183 | 24,956 | 30,000 | 30,000 | ALL SCHOOLS | 30,000 | | | 30,000 |
| \$ 16,874 | \$ 20,183 | \$ 24,956 | \$ 30,000 | \$ 30,000 | TOTAL | \$ 30,000 | \$ - | \$ - | \$ 30,000 |

322 EDUCATIONAL INTERNS

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|--------------|---------------------|----------------|-------------------------|-----------------------------------|
| 141,357 | 116,626 | 20,295 | - | - | ALL SCHOOLS | - | | | - |
| \$ 141,357 | \$ 116,626 | \$ 20,295 | \$ - | \$ - | TOTAL | \$ - | \$ - | \$ - | \$ - |

323 INSTRUCTIONAL PROGRAM IMPROVEMENTS

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. Professional development for the 2013-2014 fiscal year will include the training of teachers for the following initiatives:

- Revision of units of study K-12, using the Westport 2025 lens to incorporate instruction and assessment of 21st century skills
- Teaching to the Common Core Standards
- Participating in the new Teacher Evaluation Plan
- Grade 5 Singapore Math to complete this math initiative
- K-5 Literacy curriculum
- Implementation of revised social studies and science curriculums grades 6-8
- Differentiation of instruction to provide the appropriate level of challenge for all students

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

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|--------------------------|---------------------|----------------|-------------------------|-----------------------------------|
| 4,136 | 4,473 | 4,040 | 4,500 | 4,500 | COLEYTOWN ELEM | 4,500 | | | 4,500 |
| 3,433 | 3,661 | 3,651 | 4,500 | 4,500 | GREEN'S FARMS | 6,800 | | | 6,800 |
| 4,452 | 3,402 | 3,587 | 4,500 | 4,500 | KING'S HIGHWAY | 4,500 | | | 4,500 |
| 4,877 | 4,300 | 2,620 | 4,700 | 4,700 | LONG LOTS | 4,700 | | | 4,700 |
| 1,997 | 2,413 | 4,500 | 4,182 | 4,182 | SAUGATUCK | 4,500 | | | 4,500 |
| | | | | | | | | | |
| 4,568 | 3,139 | 3,014 | 6,900 | 6,900 | BEDFORD | 6,900 | | | 6,900 |
| 4,386 | 2,906 | 2,685 | 4,400 | 4,400 | COLEYTOWN MIDDLE | 3,800 | | | 3,800 |
| | | | | | | | | | |
| 24,964 | 17,969 | 16,459 | 22,400 | 22,400 | STAPLES | 22,400 | | | 22,400 |
| | | | | | | | | | |
| 12,348 | 8,122 | 12,900 | 15,000 | 15,000 | CENTRAL ADMIN | 22,000 | | | 22,000 |
| 10,640 | 3,705 | | | | NON INSTRUC TECH | | | | |
| 2,059 | 2,208 | 7,940 | 9,900 | 9,900 | SPECIAL ED | 9,900 | | | 9,900 |
| - | 600 | | | | CONTINUING ED | | | | |
| 128,499 | 141,532 | 136,946 | 154,090 | 154,090 | CURRICULUM CENTER | 201,492 | | | 201,492 |
| 1,735 | 1,048 | 2,040 | 4,000 | 4,000 | MAINTENANCE | 4,000 | | | 4,000 |
| 46,076 | 27,117 | 25,271 | 31,364 | 31,364 | TECHNOLOGY - ALL SCHOOLS | 21,364 | | | 21,364 |
| | | | | | | | | | |
| \$ 254,170 | \$ 226,595 | \$ 225,653 | \$ 270,436 | \$ 270,436 | TOTAL | \$ 316,856 | \$ - | \$ - | \$ 316,856 |

324 PUPIL SERVICES

Support services for special needs children such as interpreters, translators, and other support services.

325 PPT CONSULTATIONS

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 Ed 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.

326 OT/PT SERVICES

OT is Occupational Therapy. PT is Physical Therapy. We are required to provide these related services if there is a justified educational need. The Pupil Services team is trained to determine if the OT or PT service is needed for educational reasons. With the birth-to-three legislation, numerous children enter the school system with recommendations for increased therapy services. Most of these services are provided by employees. Occasionally there is a need to hire additional outside services which would be recorded in this account.

This budget reflects an increase of 0.20 Occupational Therapists as a result of increased student needs directed through the IEP process.

327 STUDENT EVALUATIONS

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.

328 MEDICAL SERVICES

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

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|-------------------|---------------------|----------------|-------------------------|-----------------------------------|
| | | | | | | | | | |
| 9,192 | 6,312 | 8,015 | 20,000 | 20,000 | SPECIAL EDUCATION | 20,000 | | | 20,000 |
| 9,592 | 8,735 | | 9,000 | 9,000 | PRESCHOOL | 9,000 | | | 9,000 |
| | | | | | | | | | |
| \$ 18,784 | \$ 15,047 | \$ 8,015 | \$ 29,000 | \$ 29,000 | TOTAL | \$ 29,000 | \$ - | \$ - | \$ 29,000 |

325 PPT CONSULTATIONS

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|-------------------|---------------------|----------------|-------------------------|-----------------------------------|
| | | | | | | | | | |
| 59,556 | 48,702 | 105,509 | 97,500 | 97,500 | SPECIAL EDUCATION | 107,000 | | | 107,000 |
| 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | PRESCHOOL | 12,000 | | | 12,000 |
| | | | | | | | | | |
| \$ 69,556 | \$ 58,702 | \$ 115,509 | \$ 107,500 | \$ 107,500 | TOTAL | \$ 119,000 | \$ - | \$ - | \$ 119,000 |

327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|-------------------|---------------------|----------------|-------------------------|-----------------------------------|
| | | | | | | | | | |
| 95,161 | 58,490 | 78,295 | 67,500 | 67,500 | SPECIAL EDUCATION | 75,000 | | | 75,000 |
| | | | | | | | | | |
| \$ 95,161 | \$ 58,490 | \$ 78,295 | \$ 67,500 | \$ 67,500 | TOTAL | \$ 75,000 | \$ - | \$ - | \$ 75,000 |

328 MEDICAL SERVICES

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|--------------|---------------------|----------------|-------------------------|-----------------------------------|
| | | | | | | | | | |
| 32,097 | 20,450 | 25,435 | 20,000 | 20,500 | HEALTH | 20,000 | | | 20,000 |
| | | | | | | | | | |
| \$ 32,097 | \$ 20,450 | \$ 25,435 | \$ 20,000 | \$ 20,500 | TOTAL | \$ 20,000 | \$ - | \$ - | \$ 20,000 |

330 OTHER PROFESSIONAL TECHNICAL SERVICES

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.

331 LEGAL & NEGOTIATION SERVICES

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.

332 LICENSES & FEES

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

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|--------------------|---------------------|----------------|-------------------------|-----------------------------------|
| - | 930 | | | | COLEYTOWN ELEM | | | | - |
| - | 555 | | | | GREEN'S FARMS | | | | - |
| - | 8,617 | | | | KING'S HIGHWAY | | | | - |
| 830 | 1,152 | 550 | | | LONG LOTS | | | | - |
| 600 | 750 | 250 | | | SAUGATUCK | 1,000 | | | 1,000 |
| 3,552 | 3,470 | 2,400 | 2,500 | 2,500 | BEDFORD | 4,250 | | | 4,250 |
| 405 | 1,110 | 219 | 1,500 | 1,500 | COLEYTOWN MIDDLE | 500 | | | 500 |
| 25,998 | 6,750 | 4,669 | 12,300 | 12,777 | STAPLES | 10,500 | | | 10,500 |
| | | | | | | | | | |
| 50,809 | 51,793 | 47,224 | 77,500 | 67,180 | CENTRAL ADMIN | 107,700 | | | 107,700 |
| 72,982 | 110,280 | 111,510 | 46,250 | 41,635 | CURRICULUM CENTER | 48,100 | | | 48,100 |
| 11,995 | 11,501 | | 1,000 | 1,000 | SPECIAL EDUCATION | | | | - |
| 63,942 | 63,882 | 59,410 | 40,000 | 49,928 | MAINTENANCE | 40,000 | | | 40,000 |
| 19,678 | 12,442 | 12,265 | | 17,400 | INSTRUCTIONAL TECH | | | | - |
| \$ 250,791 | \$ 273,232 | \$ 238,497 | \$ 181,050 | \$ 193,920 | TOTAL | \$ 212,050 | \$ - | \$ - | \$ 212,050 |

331 LEGAL & NEGOTIATIONS SERVICES

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|-------------------|---------------------|----------------|-------------------------|-----------------------------------|
| | | | | | | | | | |
| 159,985 | 184,970 | 122,627 | 150,000 | 220,125 | CENTRAL ADMIN | 150,000 | | | 150,000 |
| 226,653 | 106,307 | 141,887 | 150,000 | 141,398 | SPECIAL EDUCATION | 150,000 | | | 150,000 |
| | | | | | | | | | |
| \$ 386,638 | \$ 291,277 | \$ 264,514 | \$ 300,000 | \$ 361,523 | TOTAL | \$ 300,000 | \$ - | \$ - | \$ 300,000 |

332 LICENSES & FEES

| 2009 - 2010 Year-End Expense | 2010 - 2011 Year-End Expense | 2011 - 2012 Year-End Expense | 2012 - 2013 BUDGET | 2012 - 2013 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL MENT | CHANGE TO PROGRAM | 2013 - 2014 PROPOSED BUDGET |
|------------------------------------|------------------------------------|------------------------------------|-----------------------|-------------------------------------|---------------|---------------------|----------------|-------------------------|-----------------------------------|
| | | | | | | | | | |
| 43,176 | 26,231 | 42,046 | 33,000 | 33,952 | CENTRAL ADMIN | 30,230 | | | 30,230 |
| | | | | | | | | | |
| \$ 43,176 | \$ 26,231 | \$ 42,046 | \$ 33,000 | \$ 33,952 | TOTAL | \$ 30,230 | \$ - | \$ - | \$ 30,230 |

