

## **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 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**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
103,391	83,894	135,542	90,000	90,000	SPECIAL EDUCATION	90,000		(20,000)	70,000
\$ 103,391	\$ 83,894	\$ 135,542	\$ 90,000	\$ 90,000	<b>TOTAL</b>	\$ 90,000	\$ -	\$ (20,000)	\$ 70,000

**321 GIFTED ACTIVITIES**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
6,809	9,341	3,481	15,000	15,000	ALL SCHOOLS	15,000			15,000
\$ 6,809	\$ 9,341	\$ 3,481	\$ 15,000	\$ 15,000	<b>TOTAL</b>	\$ 15,000	\$ -	\$ -	\$ 15,000

**322 EDUCATIONAL INTERNS**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	-	102,000	185,750	155,000	ALL SCHOOLS	185,750			185,750
\$ -	\$ -	\$ 102,000	\$ 185,750	\$ 155,000	<b>TOTAL</b>	\$ 185,750	\$ -	\$ -	\$ 185,750

## **INSTRUCTIONAL PROGRAM IMPROVEMENTS – 323**

This account allows our school system to provide teachers with professional development that supports our vision to create a learning organization. This is consistent with Westport's Guiding Principles, in particular, Learning Always. For 2022-2023, 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**

<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 BUDGET</b>	<b>2021-2022 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2022-2023 PROPOSED BUDGET</b>
5,519	7,025	4,028	6,000	6,000	COLEYTOWN ELEM	6,000			6,000
6,367	5,583	2,847	9,400	9,400	GREENS FARMS	6,850			6,850
3,649	3,916	3,343	6,670	6,670	KINGS HIGHWAY	6,850			6,850
2,890	3,073	2,729	4,120	4,120	LONG LOTS	6,850			6,850
7,191	3,601	6,446	6,670	6,670	SAUGATUCK	6,670			6,670
6,452	4,805	4,446	7,900	7,900	BEDFORD	7,900			7,900
4,374	1,200	4,107	5,550	5,550	COLEYTOWN MIDDLE	5,500			5,500
22,740	21,429	17,043	44,635	44,635	STAPLES	45,735			45,735
-	14,549		-		DISTRICTWIDE				-
-	-		2,000	2,000	NURSING	2,000			2,000
16,929	37,441	7,789	15,000	15,000	CENTRAL ADMINISTRATION	15,000			15,000
10,817	14,422	18,232	36,600	36,600	SPECIAL ED	34,250			34,250
341,997	214,068	127,257	248,750	248,750	TEACHING AND LEARNING CENTER	249,750			249,750
9,298	974	2,399	2,000	2,000	MAINTENANCE	2,400			2,400
600	350	2,449	10,850	10,850	TECHNOLOGY - ALL SCHOOLS	10,850			10,850
<b>\$ 438,823</b>	<b>\$ 332,436</b>	<b>\$ 203,115</b>	<b>\$ 406,145</b>	<b>\$ 406,145</b>	<b>TOTAL</b>	<b>\$ 406,605</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 406,605</b>

## **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 (BCBAs) and neuropsychologists, and psychiatrists to meet the needs of some of our students with complex learning needs.

## **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**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
5,120	2,384	1,794	3,000	3,000	SPECIAL EDUCATION	5,000			5,000
7,230	5,238	6,465	8,000	8,000	HEALTH	8,000			8,000
\$ 12,350	\$ 7,622	\$ 8,259	\$ 11,000	\$ 11,000	<b>TOTAL</b>	\$ 13,000	\$ -	\$ -	\$ 13,000

**325 PPT CONSULTATIONS**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
257,625	258,180	284,483	270,000	270,000	SPECIAL EDUCATION	280,000			280,000
2,395	-	13,040	17,000	17,000	PRESCHOOL	15,000			15,000
\$ 260,020	\$ 258,180	\$ 297,523	\$ 287,000	\$ 287,000	<b>TOTAL</b>	\$ 295,000	\$ -	\$ -	\$ 295,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
117,292	38,707	116,060	120,000	120,000	SPECIAL EDUCATION	120,000			120,000
\$ 117,292	\$ 38,707	\$ 116,060	\$ 120,000	\$ 120,000	<b>TOTAL</b>	\$ 120,000	\$ -	\$ -	\$ 120,000

**328 MEDICAL SERVICES**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
19,345	9,625	8,000	20,000	20,000	HEALTH	20,000			20,000
\$ 19,345	\$ 9,625	\$ 8,000	\$ 20,000	\$ 20,000	<b>TOTAL</b>	\$ 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, accompanists 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**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
3,265	1,800	1,150			COLEYTOWN ELEM	1,150			1,150
2,618	1,500	1,300			GREENS FARMS	1,300			1,300
1,320	3,815	1,845			KINGS HIGHWAY	1,845			1,845
1,556	4,700	6,810			LONG LOTS	1,000			1,000
1,568	1,500	2,862			SAUGATUCK	250			250
50,997	29,713	12,155	6,000	6,000	BEDFORD	6,250			6,250
20,861	250	1,047	1,300	1,300	COLEYTOWN MIDDLE	1,550			1,550
35,118	21,791	26,235	22,100	22,100	STAPLES	32,100			32,100
127,316	74,671	49,504	65,000	65,000	CENTRAL ADMIN	75,836			75,836
202,506	153,246	92,568	130,314	130,314	TEACHING AND LEARNING	130,314			130,314
132,248	170,689	191,161	170,000	170,000	SPECIAL EDUCATION	175,000			175,000
66,444	34,574	43,255	63,420	63,420	MAINTENANCE	63,955			63,955
28,884	12,869	80,750	20,000	20,000	INSTRUCTIONAL TECH	20,000			20,000
<b>\$ 674,702</b>	<b>\$ 511,118</b>	<b>\$ 510,642</b>	<b>\$ 478,134</b>	<b>\$ 478,134</b>	<b>TOTAL</b>	<b>\$ 510,550</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 510,550</b>

**331 LEGAL & NEGOTIATIONS SERVICES**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
272,971	418,462	205,999	330,000	355,000	CENTRAL ADMIN	400,000			400,000
228,332	251,805	250,000	275,000	300,000	SPECIAL EDUCATION	275,000			275,000
<b>\$ 501,302</b>	<b>\$ 670,267</b>	<b>\$ 455,999</b>	<b>\$ 605,000</b>	<b>\$ 655,000</b>	<b>TOTAL</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 675,000</b>

**332 LICENSES & FEES**

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	-	-	-	-	CENTRAL ADMIN	-			-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



