



## **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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
135,542	147,803	75,350	75,000	75,000	SPECIAL EDUCATION	75,000			75,000
\$ 135,542	\$ 147,803	\$ 75,350	\$ 75,000	\$ 75,000	<b>TOTAL</b>	\$ 75,000	\$ -	\$ -	\$ 75,000

**321 GIFTED ACTIVITIES**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
3,481	7,849	9,628	11,612	11,612	ALL SCHOOLS	11,612			11,612
\$ 3,481	\$ 7,849	\$ 9,628	\$ 11,612	\$ 11,612	<b>TOTAL</b>	\$ 11,612	\$ -	\$ -	\$ 11,612

**322 EDUCATIONAL INTERNS**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
102,000	120,900	115,570	185,750	153,000	ALL SCHOOLS	185,000			185,000
\$ 102,000	\$ 120,900	\$ 115,570	\$ 185,750	\$ 153,000	<b>TOTAL</b>	\$ 185,000	\$ -	\$ -	\$ 185,000

## **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 2023-2024, 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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
4,028	4,476	6,450	6,000	6,000	COLEYTOWN ELEM	6,850			6,850
2,847	4,247	6,152	6,850	6,850	GREENS FARMS	6,850			6,850
3,343	2,950	4,227	6,850	6,850	KINGS HIGHWAY	6,850			6,850
2,729	2,750	4,694	6,850	6,850	LONG LOTS	6,850			6,850
6,446	3,871	8,429	5,820	5,820	SAUGATUCK	5,820			5,820
4,446	3,677	5,068	7,900	7,900	BEDFORD	7,900			7,900
4,107	5,149	6,196	7,150	7,150	COLEYTOWN MIDDLE	7,150			7,150
17,043	20,128	31,441	47,135	47,135	STAPLES	49,634			49,634
					DISTRICTWIDE				-
	1,750	432	2,000	2,000	NURSING	2,000			2,000
7,789	10,550	20,962	15,000	15,000	CENTRAL ADMINISTRATION	15,000			15,000
18,232	21,488	30,468	32,550	32,550	SPECIAL ED	36,700			36,700
127,257	243,977	222,854	245,480	245,480	TEACHING AND LEARNING CENTER	268,650			268,650
2,399	1,514	548	2,400	2,400	MAINTENANCE	2,400			2,400
2,449	1,223	6,742	10,850	10,850	TECHNOLOGY - ALL SCHOOLS	10,850			10,850
\$ 203,115	\$ 327,750	\$ 354,663	\$ 402,835	\$ 402,835	<b>TOTAL</b>	\$ 433,504	\$ -	\$ -	\$ 433,504

## **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 learning profiles and programs. We will continue to require the services of Board Certified Behavior Analysts (BCBAs), 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, or (2) the Planning and Placement Team deems it necessary to secure additional information regarding a student.

## **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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
1,794	3,837	1,205	5,000	5,000	SPECIAL EDUCATION	5,000			5,000
6,465	3,524	5,658	8,000	8,000	HEALTH	8,000			8,000
\$ 8,259	\$ 7,361	\$ 6,863	\$ 13,000	\$ 13,000	<b>TOTAL</b>	\$ 13,000	\$ -	\$ -	\$ 13,000

**325 PPT CONSULTATIONS**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
284,483	272,421	317,578	295,000	295,000	SPECIAL EDUCATION	310,000			310,000
13,040	11,367	-	-	-	PRESCHOOL	-			-
\$ 297,523	\$ 283,788	\$ 317,578	\$ 295,000	\$ 295,000	<b>TOTAL</b>	\$ 310,000	\$ -	\$ -	\$ 310,000

**327 STUDENT EVALUATIONS OUTSIDE PROFESSIONALS**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
116,060	120,700	120,048	125,000	125,000	SPECIAL EDUCATION	125,000			125,000
\$ 116,060	\$ 120,700	\$ 120,048	\$ 125,000	\$ 125,000	<b>TOTAL</b>	\$ 125,000	\$ -	\$ -	\$ 125,000

**328 MEDICAL SERVICES**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
8,000	17,000	20,000	20,000	20,000	HEALTH	20,000			20,000
\$ 8,000	\$ 17,000	\$ 20,000	\$ 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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
1,150	1,775	1,490	1,150	1,150	COLEYTOWN ELEM	1,150			1,150
1,300	2,220	3,465	1,300	1,300	GREENS FARMS	1,940			1,940
1,845	10,404	1,966	1,845	1,845	KINGS HIGHWAY	3,690			3,690
6,810	15,765	38,235	5,000	5,000	LONG LOTS	14,670			14,670
2,862		1,640	250	250	SAUGATUCK	1,640			1,640
12,155	3,654	4,181	6,250	6,250	BEDFORD	7,090			7,090
1,047	-	3,286	2,200	2,200	COLEYTOWN MIDDLE	450			450
26,235	9,663	36,107	28,250	28,250	STAPLES	84,135			84,135
49,504	52,971	84,720	55,000	55,000	CENTRAL ADMIN	66,200			66,200
92,568	126,786	64,760	133,160	133,160	TEACHING AND LEARNING	75,023			75,023
191,161	253,428	193,047	220,000	220,000	SPECIAL EDUCATION	220,000			220,000
43,255	27,933	13,911	60,000	60,000	MAINTENANCE	31,685			31,685
80,750	42,626	48,386	40,000	40,000	INSTRUCTIONAL TECH	40,000			40,000
\$ 510,642	\$ 547,225	\$ 495,194	\$ 554,405	\$ 554,405	<b>TOTAL</b>	\$ 547,673	\$ -	\$ -	\$ 547,673

**331 LEGAL & NEGOTIATIONS SERVICES**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
205,999	296,497	294,751	400,000	400,000	CENTRAL ADMIN	400,000			400,000
250,000	201,984	279,407	275,000	275,000	SPECIAL EDUCATION	285,000			285,000
\$ 455,999	\$ 498,481	\$ 574,158	\$ 675,000	\$ 675,000	<b>TOTAL</b>	\$ 685,000	\$ -	\$ -	\$ 685,000

**332 LICENSES & FEES**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 RECOMMENDED BUDGET
-	-	-	-	-	CENTRAL ADMIN	-			-
\$ -	\$ -	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

