

WESTPORT BOARD OF EDUCATION

AGENDA*

(Agenda Subject to Modification in Accordance with Law)

PUBLIC CALL TO ORDER/PLEDGE OF ALLEGIANCE

7:30 p.m., Staples High School Cafeteria

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS (15 MINUTES)

MINUTES: April 8, 2019

PRESENTATION

- | | |
|---|------------------|
| 1. Sixth Grade Academy: Gideon Welles School, Glastonbury, CT | Mr. Kent Hurlbut |
| 2. Milone & MacBroom, pages 1-37 | Mr. Mike Zuba |

DISCUSSION

- | | | |
|--|---------|---|
| 1. 6-8 Bedford Planning 2019-20, pages 38-46 | (Encl.) | Dr. Anthony Buono
Dr. Tina Mannarino
Mr. Elio Longo
Dr. Adam Rosen |
| 2. Staffing Update 2019-2020 | | Mr. John Bayers |

DISCUSSION/ACTION

- | | | |
|---|---------|-------------------|
| 1. Acceptance of Gifts, pages 47-49 | (Encl.) | Dr. Anthony Buono |
| 2. Student and Faculty Calendar 2020-21 School Year, page 50-51 | (Encl.) | Dr. Anthony Buono |
| 3. Non-Renewal of Certified Teaching Staff, pages 52-53 | (Encl.) | Mr. John Bayers |

UPDATES

- | | | |
|---|---------|----------------|
| 1. Quarterly Financial Report: July 1, 2018 - March 31, 2019, pages 54-60 | (Encl.) | Mr. Elio Longo |
|---|---------|----------------|

ADJOURNMENT

*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on Cablevision on channel 78; Frontier channel 6021 and by video stream @www.westportps.org

PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:

- Comment on non-agenda topics will occur during the first 15 minutes *except* when staff or guest presentations are scheduled.
- Board will not engage in dialogue on non-agenda items.
- Public may speak as agenda topics come up for discussion or information.
- Speakers on non-agenda items are limited to 2 minutes each, except by prior arrangement with chair.
- Speakers on agenda items are limited to 3 minutes each, except by prior arrangement with chair.
- Speakers must give name and use microphone.
- Responses to questions may be deferred if answers not immediately available.
- Public comment is normally not invited for topics listed for action after having been publicly discussed at one or more meetings.

Westport Public Schools

Follow Up Scenarios

April 22, 2019



Agenda

- Recap of Capacity Study and Enrollment Projections
- Recap of previous Scenarios
- Follow Up Scenarios
- Next Steps



Recap: Elementary Capacity

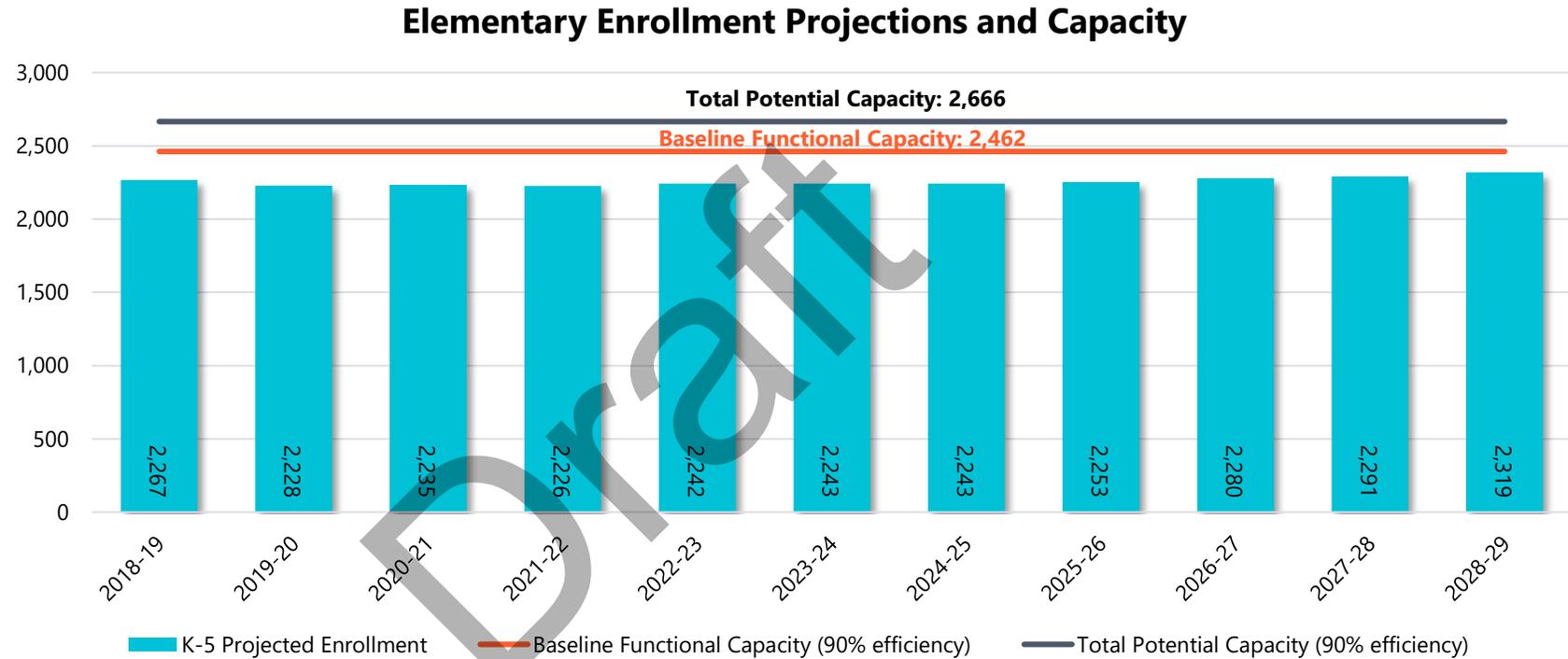
Elementary School	Baseline Functional Capacity (90% efficiency)	Flex Classrooms	Flex Capacity	Total Potential Capacity (90% efficiency)	October 2018 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown*	403	2 *	45	448	383	65	85.5%
Green's Farms	448	3	68	516	403	113	78.1%
King's Highway	508	1	23	531	471	60	88.7%
Long Lots	595	1	23	618	544	74	88.0%
Saugatuck	508	2	45	553	466	87	84.3%
Total K-5	2,462	9	204	2,666	2,267	399	85.0%

* Coleytown's capacity excludes 5 full-size Pre-K classrooms

- **Flex Capacity** – includes rooms that could be used for grade-level instruction. Adds 204 seats districtwide.
- **Total Potential Capacity** – includes both flex capacity and existing full-sized classrooms operating at 90% efficiency. Includes K-5 space only.
- **If Pre-K were relocated out of the elementary schools, the district would gain an additional 5 full-sized classrooms .**
 - Coleytown's Total Potential Capacity would increase by 113 seats to 561 .



Recap: Elementary Projections and Capacity



- **If the district maintains the status quo, there is ample capacity within the elementary school system to meet the district's needs over the next ten years.**
- Enrollment is not projected to exceed the baseline functional capacity over the next decade.



Recap: Middle School Capacity

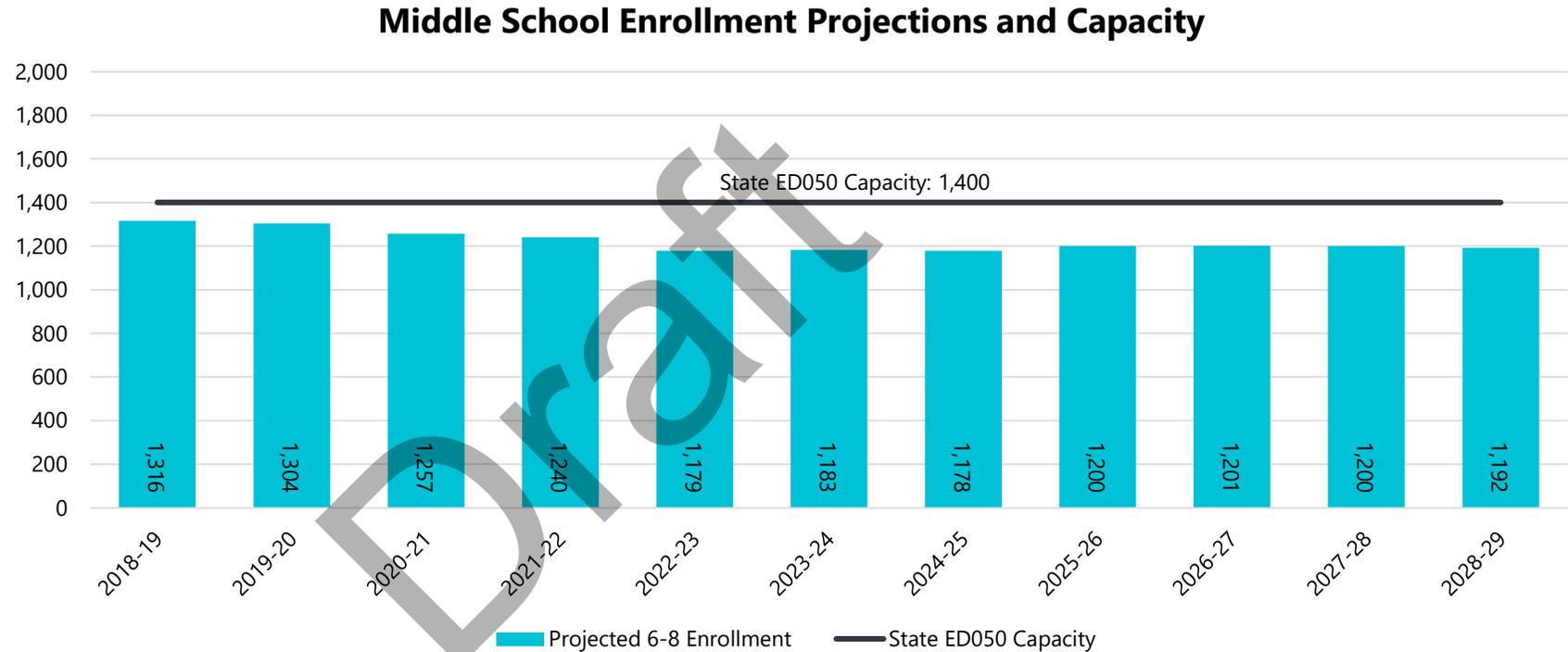
School	State ED050 Capacity	Current 6-8 Enrollment (10/1/2018)	Utilization
Coleytown Middle School	600	456	76.0%
Bedford Middle School	800	860	107.5%
Total	1,400	1,316	94.0%

Source: Connecticut State Department of Education

- Middle schools not evaluated as part of previous capacity analysis.
- Relied on state-reported capacity (ED050 form), which was last updated in 2013.



Recap: Middle School Projections and Capacity



- If the district maintains the status quo, there is ample capacity within the middle school system to meet the district's needs over the next ten years



Scenarios

Scenarios are not recommendations and are presented for informational purposes only. The scenarios are intended to help the BOE understand the viability of different alternatives from an enrollment and capacity perspective.

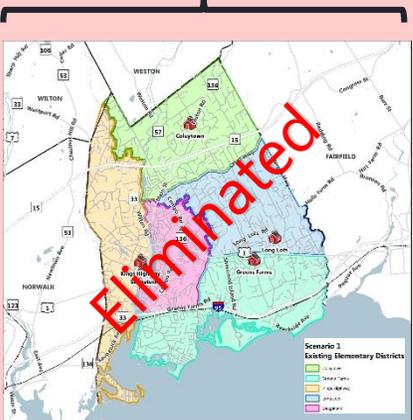
Scenario Assumptions:

- All scenarios were tested using October 1, 2018 enrollment data.
 - Tested first on the districtwide level. If a scenario was viable on the districtwide level, a more detailed map-based scenario was developed.
- In order to be considered viable in the long-term, the scenario would need to fit within the existing elementary and middle school buildings (including flex space) and not need additional portable classrooms.



Short-Term Scenarios Eliminated from Consideration

K-6 Alignment

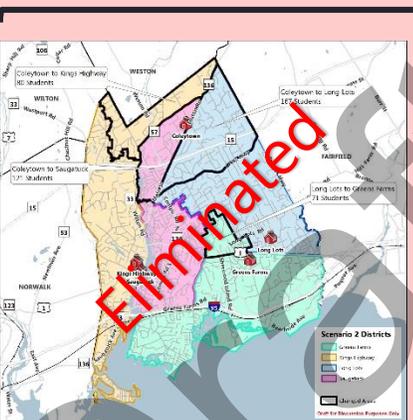


Scenario 1

Move 6th Grade Down to Elementary schools

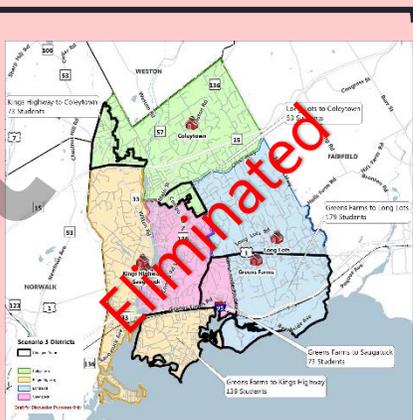
Close an Elementary School

Convert an Elementary School to a 6th Grade Academy



Scenario 2

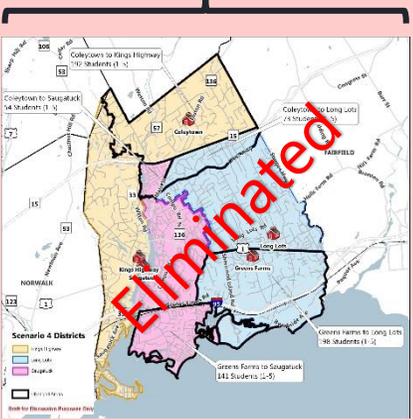
Convert Coleytown ES to a 6th Grade Academy



Scenario 3

Convert Greens Farms ES to a 6th Grade Academy

Switch to a PK-1, 2-5, and 6 Alignment



Scenario 4

Convert Coleytown ES to a PK-1 ECC, Convert Greens Farms to a 6th Grade Academy

These scenarios were developed as short-term options that could address the loss of space at Coleytown Middle School until the building is reopened. The district has opted not to move forward with these options.



Initial Long-Term Scenarios

- **Scenario 5:** Is it possible to close an elementary school while maintaining Pre-K in an elementary school building?
- **Scenario 6:** Is it possible to close an elementary school if Pre-K is relocated to a non-elementary building?
- **Scenario 7:** What would districts look like if we maintained 5 elementary schools, moved Pre-K out of Coleytown Elementary, and balanced enrollment?
 - How would that impact Middle School enrollments?
- **Scenario 8:** What would districts look like if we maintained 5 elementary schools, moved Pre-K to Long Lots Elementary, and balanced enrollment?
 - How would that impact Middle School enrollments?
- **Scenario 9:** Is it possible to balance Middle School enrollments? How would that impact elementary school districts?



Follow Up Long-Term Scenarios

- **Scenario 10:** Is it possible to balance elementary school enrollments, and convert the middle schools to a 6th grade academy at Coleytown and 7-8th grade academy at Bedford?
- **Scenario 11:** Can we maintain the current feeder pattern and balance middle school enrollments (target enrollment of 540 students at Coleytown MS)?
 - How would that impact Elementary School districts?
- **Scenario 12:** Can we modify the feeder pattern to balance middle school enrollments (target enrollment of 540 students at Coleytown MS)
 - Maintain Existing Elementary School Districts
- **Scenario 13:** Is it possible to balance both Elementary and Middle School enrollments if a split feeder pattern is implemented?
- **Scenario 14:** Can we modify the feeder pattern to balance middle school enrollments (target enrollment of 540 students at Coleytown MS) – similar to Scenario 12 but tested a different feeder pattern
 - Maintain Existing Elementary School Districts



Scenario 10

What would districts look like if we maintained 5 elementary schools, moved Pre-K from Coleytown to Long Lots, and balanced enrollment? Is it possible to combine this option with a 6th grade academy and 7th -8th middle school?

Scenario Assumptions:

- Maintain current five school configuration and balance enrollment across elementary schools.
 - Ample space within current five elementary school buildings to be a **viable long-term solution from a capacity standpoint.**
- Pre-K is relocated from Coleytown Elementary School to Long Lots.
 - Coleytown Elementary School's capacity increases by 113 seats once Pre-K moves out.
 - Long Lots capacity decreases by 113 students once Pre-K is relocated there. *
- Coleytown Middle School converted to a 6th grade academy. Bedford Middle School would house grades 7 and 8.

** An architectural assessment needs to be done in order to determine whether the building aligns with State Pre-K Building code regulations.*



Scenario 10 Districts

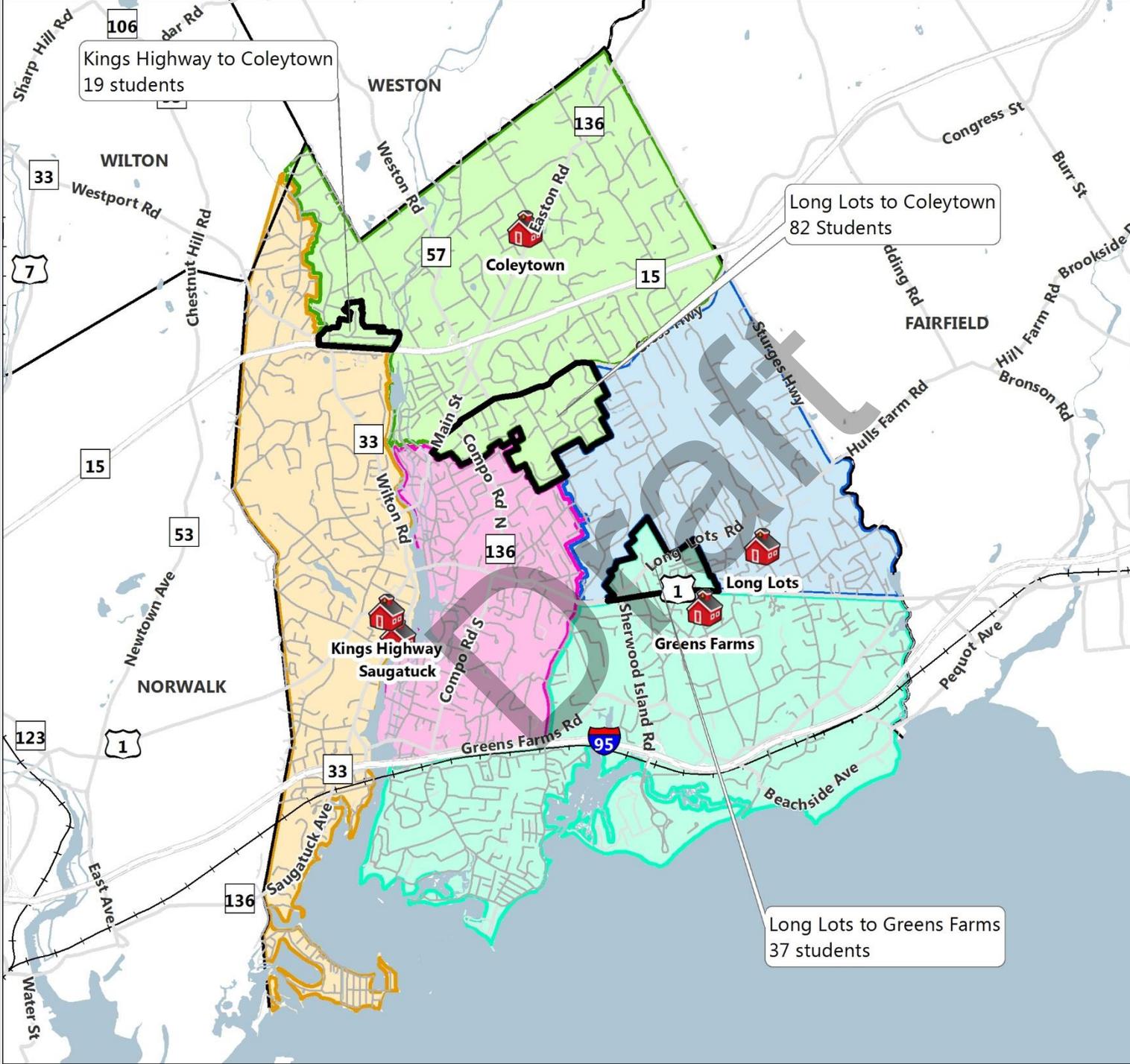
- Coleytown
- Greens Farms
- Kings Highway
- Long Lots
- Saugatuck

Changed Areas

Draft for Discussion Purposes Only

Same Elementary School Alignment as Scenario 8.

0 0.5 1 Miles



Scenario 10: Considerations

Elementary School	Total Potential Capacity (90% efficiency)	Scenario 10 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown <i>(without Pre-K)</i>	561	484	77	86.3%
Green's Farms	516	423	93	82.0%
King's Highway	531	457	74	86.1%
Long Lots <i>(with Pre-K)</i>	505	425	80	84.2%
Saugatuck	553	478	75	86.4%
Total K-5 Capacity	2,666	2,267	399	85.0%

*Coleytown Elementary School would gain five additional full-size classrooms if Pre-K is moved out, increasing its capacity by 113 seats.
Long Lots Elementary School would lose five additional full-size classrooms if Pre-K is moved in, decreasing its capacity by 113 seats.*

- **Same Elementary School Alignment as Scenario 8.**
- Overall utilization of 85%. Individual schools range from 82.0% to 86.4% utilization.
- Would redistrict approximately 7% of K-5 students if implemented today.



Scenario 10: Considerations

Middle Schools

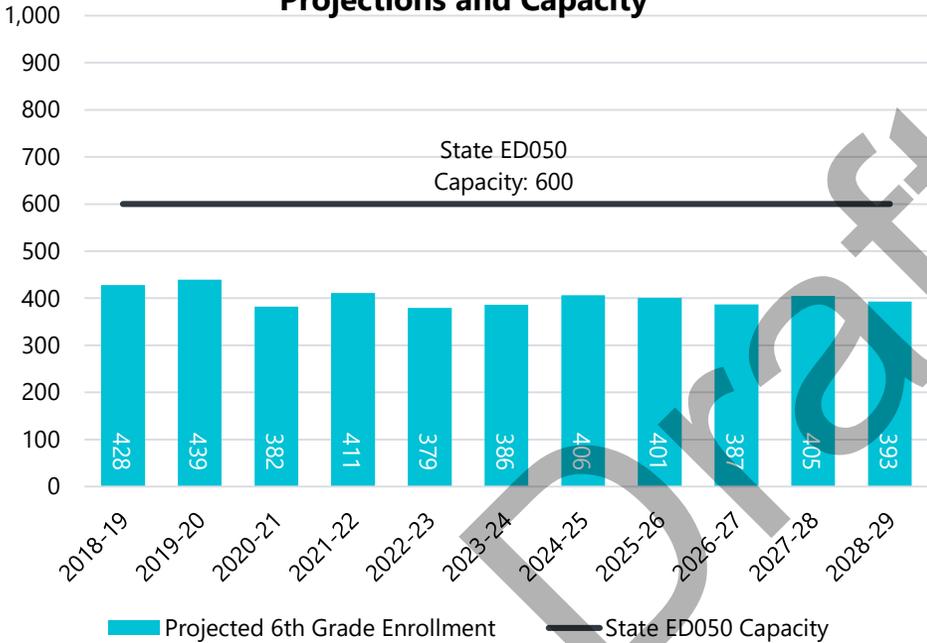
Middle School	State ED050 Capacity	Scenario 10 Enrollment	Utilization
Coleytown Middle School (6 th Grade)	600	428	71.3%
Bedford Middle School (7 th -8 th Grade)	800	888	111.0%
Total	1,400	1,316	94.0%

- All 6th grade students attend Coleytown Middle School
 - If district were to house 6th grade at Coleytown Middle School there would be additional capacity for educational programs or administrative space.
- All 7th and 8th grade students attend Bedford Middle School
 - Shifts additional students into Bedford – would be slightly overutilized in the short-term

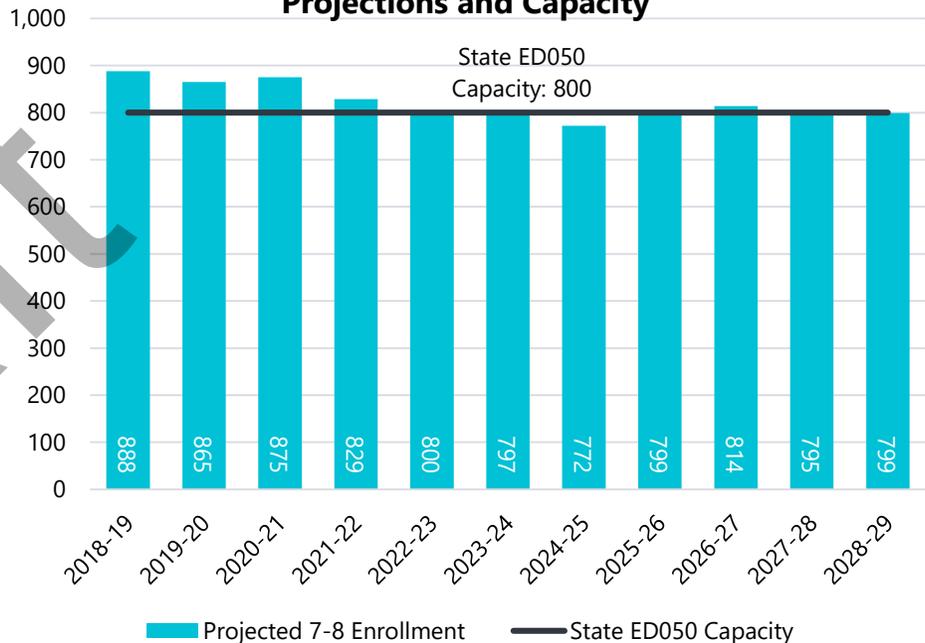


Scenario 10: Considerations

CMS (6th Grade Academy) Enrollment Projections and Capacity



BMS (7th -8th Middle School) Enrollment Projections and Capacity



- If district were to house 6th grade at Coleytown Middle School there would be additional capacity for educational programs or administrative space.
 - Enrollment projected to drop to around 400 students by 2020-21.
- Bedford Middle School would house 7th and 8th grades.
 - Enrollment projected to drop under 800 students by 2023-24 - aligns with building capacity.



Scenario 11

What would Elementary School Districts look like if Coleytown Middle School was used as a 540 student school (180 students per grade)?

Scenario Assumptions:

- Middle School Feeder Pattern remains the same:
 - Coleytown and Kings Highway to Coleytown Middle School.
 - Long Lots, Greens Farms, and Saugatuck to Bedford Middle School.
- Pre-K is transferred out of Coleytown Elementary School to Long Lots.
 - Coleytown Elementary School's capacity increases by 113 seats once Pre-K moves out.
 - Long Lots capacity decreases by 113 students once Pre-K is relocated there. *
- Shift additional students to Coleytown Middle School and feeder elementary schools.

** An architectural assessment needs to be done in order to determine whether the building aligns with State Pre-K Building code regulations.*

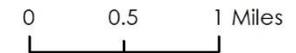
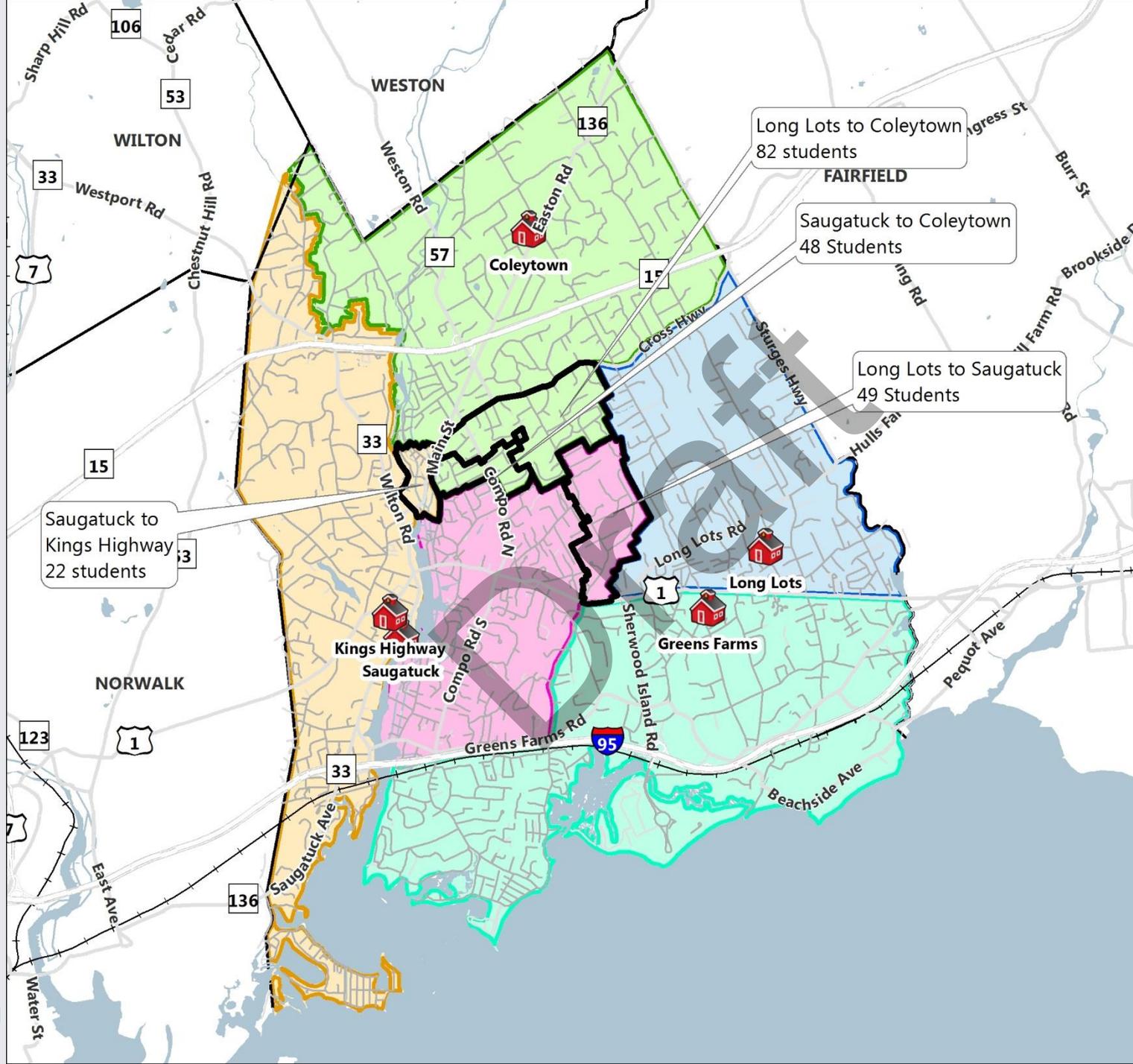


Scenario 11 Districts

- Coleytown
- Greens Farms
- Kings Highway
- Long Lots
- Saugatuck

Changed Areas

Draft for Discussion Purposes Only



Scenario 11: Considerations

Elementary School	Total Potential Capacity (90% efficiency)	Scenario 11 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown (<i>without Pre-K</i>)	561	514	47	91.6%
Green's Farms	516	387	129	75.0%
King's Highway	531	497	34	93.6%
Long Lots (<i>with Pre-K</i>)	505	411	94	81.4%
Saugatuck	553	458	95	82.8%
Total K-5 Capacity	2,666	2,267	399	85.0%

*Coleytown Elementary School would gain five additional full-size classrooms if Pre-K is moved out, increasing its capacity by 113 seats
 Long Lots Elementary School would lose five additional full-size classrooms if Pre-K is moved in, decreasing its capacity by 113 seats*

- A balanced Middle School feeder pattern results in an enrollment imbalance in the elementary districts.
 - **Low utilization** in schools that feed into Bedford Middle School (Greens Farms, Long Lots, Saugatuck) – **ranges from 75.0% to 82.8%.**
 - **High utilization** at schools that feed into Coleytown Middle School (Coleytown, Kings Highway) – **ranges from 91.6% to 93.6%.**
- Would redistrict approximately 10% of K-5 students if implemented today.



Scenario 11: Considerations

Middle Schools

Middle School	State ED050 Capacity	Scenario 11 Enrollment	Utilization
Coleytown Middle School	600	540	90.0%
Bedford Middle School	800	776	97.0%
Total	1,400	1,316	94.0%

- Based on current aligned feeder pattern – 5th graders in an elementary school all matriculate up to the same middle school.
- Shifts about 80 students from Bedford Middle School to Coleytown Middle School.
- **Cannot balance both middle school and elementary school enrollments based on existing feeder pattern.**
- **If the district were to implement a split feeder pattern (i.e. 5th graders in the same elementary school matriculate into two separate middle schools), then enrollment balance can also be achieved at the elementary school level.**



Scenario 12

Can we modify the middle school feeder pattern in order to balance middle school enrollments and hit a target enrollment of at least 540 students at Coleytown Middle School?

Scenario Assumptions:

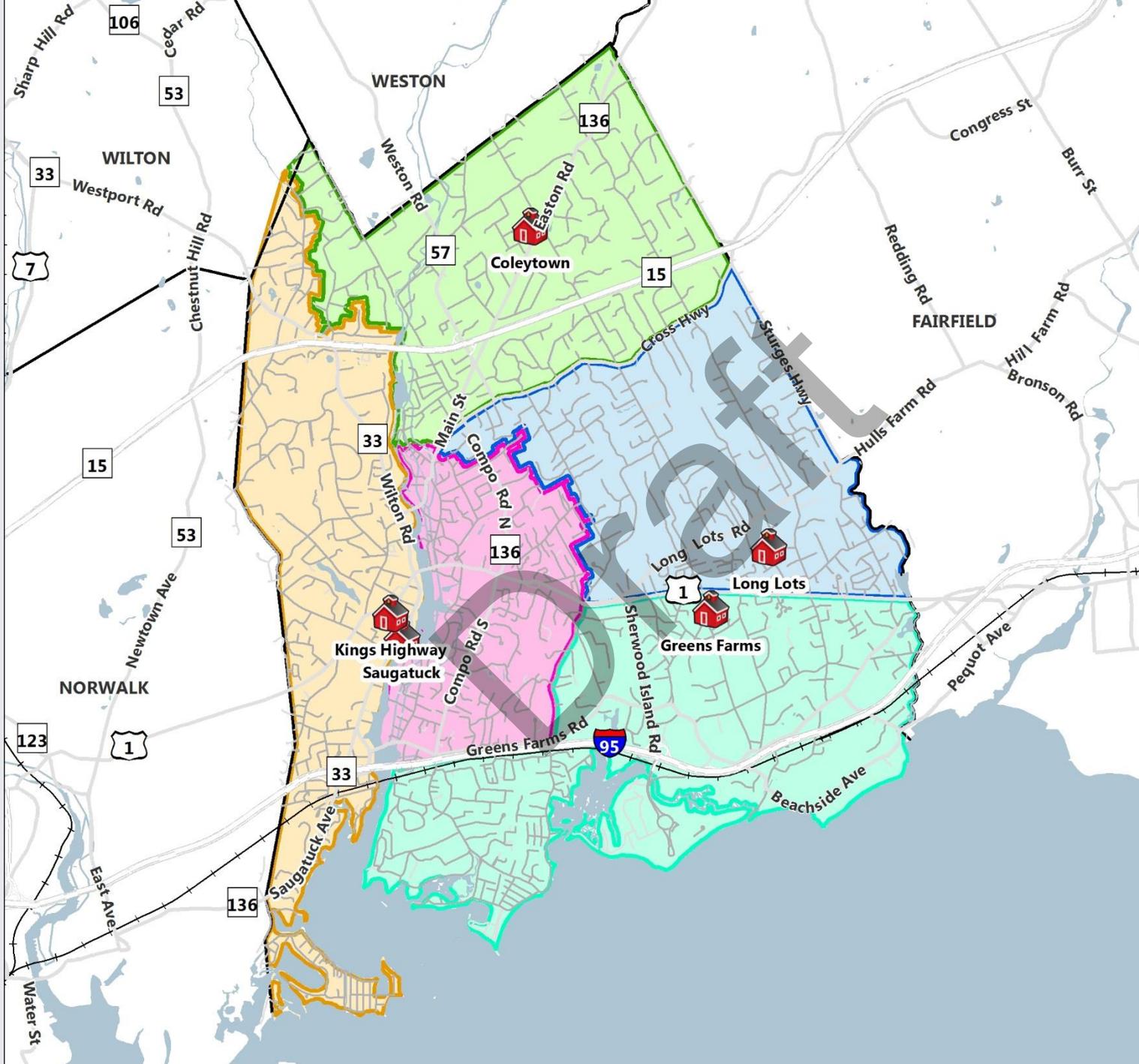
- Maintain existing elementary school districts.
- Modify the Middle School Feeder Pattern:
 - Coleytown and Long Lots to Coleytown Middle School.
 - Kings Highway, Greens Farms, and Saugatuck to Bedford Middle School.
- Maintain Pre-K in the Coleytown Elementary School building



Scenario 12 Elementary Districts

-  Coleytown
-  Greens Farms
-  Kings Highway
-  Long Lots
-  Saugatuck

No change in Elementary Attendance Zones



This map was developed for use as a planning document. Delineations may not be exact.

Scenario 12: Considerations

Elementary School	Total Potential Capacity (90% efficiency)	Scenario 12 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown (with Pre-K)	448	383	65	85.5%
Green's Farms	516	403	113	78.1%
King's Highway	531	471	60	88.7%
Long Lots	618	544	74	88.0%
Saugatuck	553	466	87	84.3%
Total K-5 Capacity	2,666	2,267	399	85.0%

Total potential capacity at Coleytown Elementary School excludes Pre-K classrooms

- No change from status quo
- No redistricting necessary at the elementary school level
- All elementary schools under 90% utilization

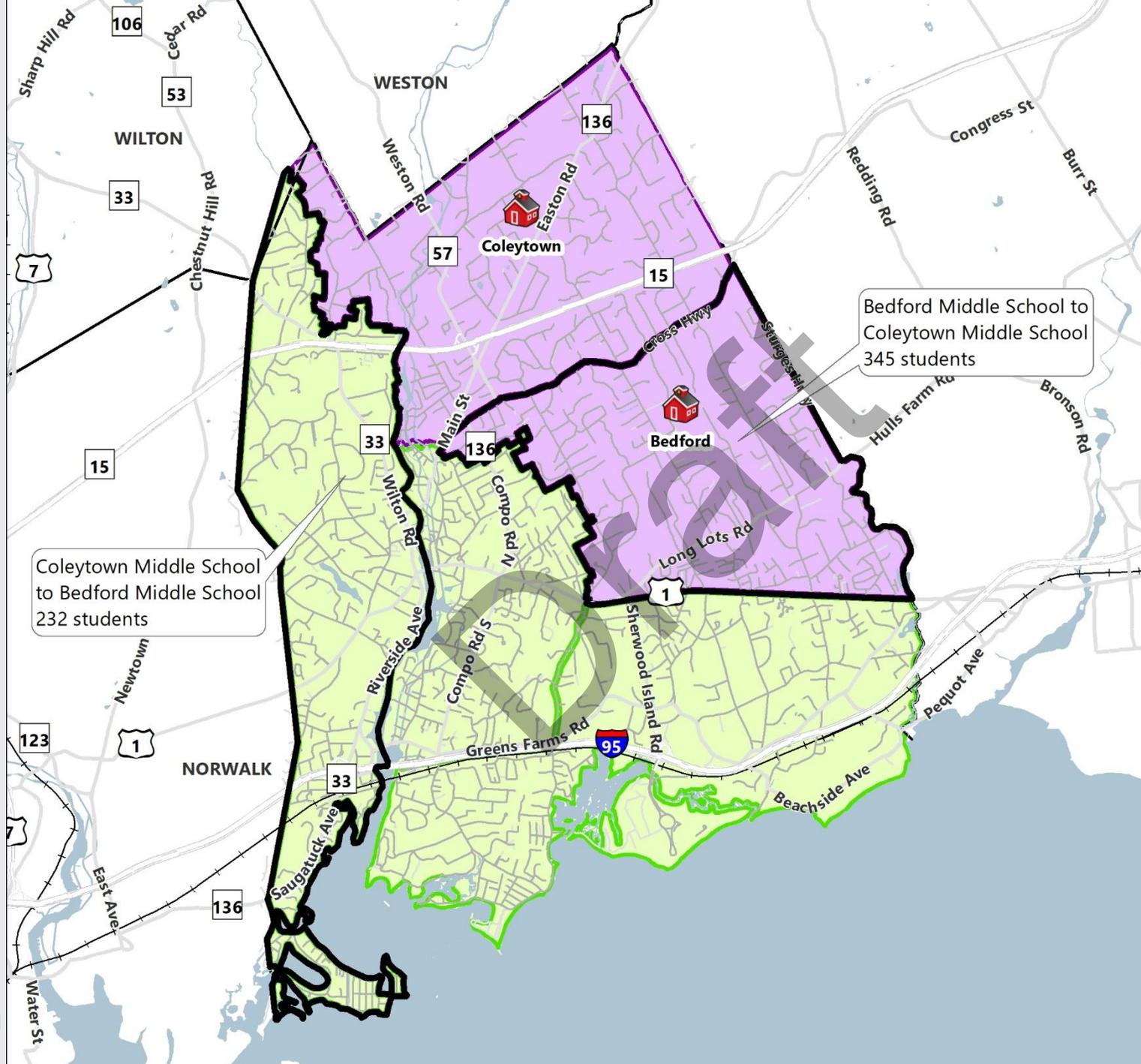


Scenario 12 Middle School Districts

-  Coleytown Middle School
-  Bedford Middle School

 Changed Areas

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Scenario 12: Considerations

Middle Schools

Middle School	State ED050 Capacity	Scenario 12 Enrollment	Utilization
Coleytown Middle School	600	572	95.3%
Bedford Middle School	800	744	93.0%
Total	1,400	1,316	94.0%

- Balances utilization across the Middle Schools – efficient utilization of space in both buildings. Hits enrollment target at Coleytown Middle School.
- Maintains aligned feeder pattern - 5th graders in an elementary school all matriculate up to the same middle school.
- Larger Long Lots School now matriculates up to Coleytown Middle School.
- Smaller Kings Highway School matriculates up to Bedford Middle School.
- Would redistrict approximately 44% of Middle School Students.
- **Some proximity and locational challenges - students who live near Bedford Middle School would attend Coleytown Middle School.**



Scenario 13

Is it possible to balance both Elementary and Middle School enrollments if a split feeder pattern is implemented?

Scenario Assumptions:

- Balance utilization at each elementary school - (target utilization of ~85%) .
- Balance Middle School enrollments and hit target enrollment at Coleytown MS:
- Pre-K is transferred out of Coleytown Elementary School to Long Lots.
 - Coleytown Elementary School's capacity increases by 113 seats once Pre-K moves out.
 - Long Lots capacity decreases by 113 students once Pre-K is relocated there. *



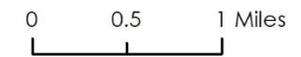
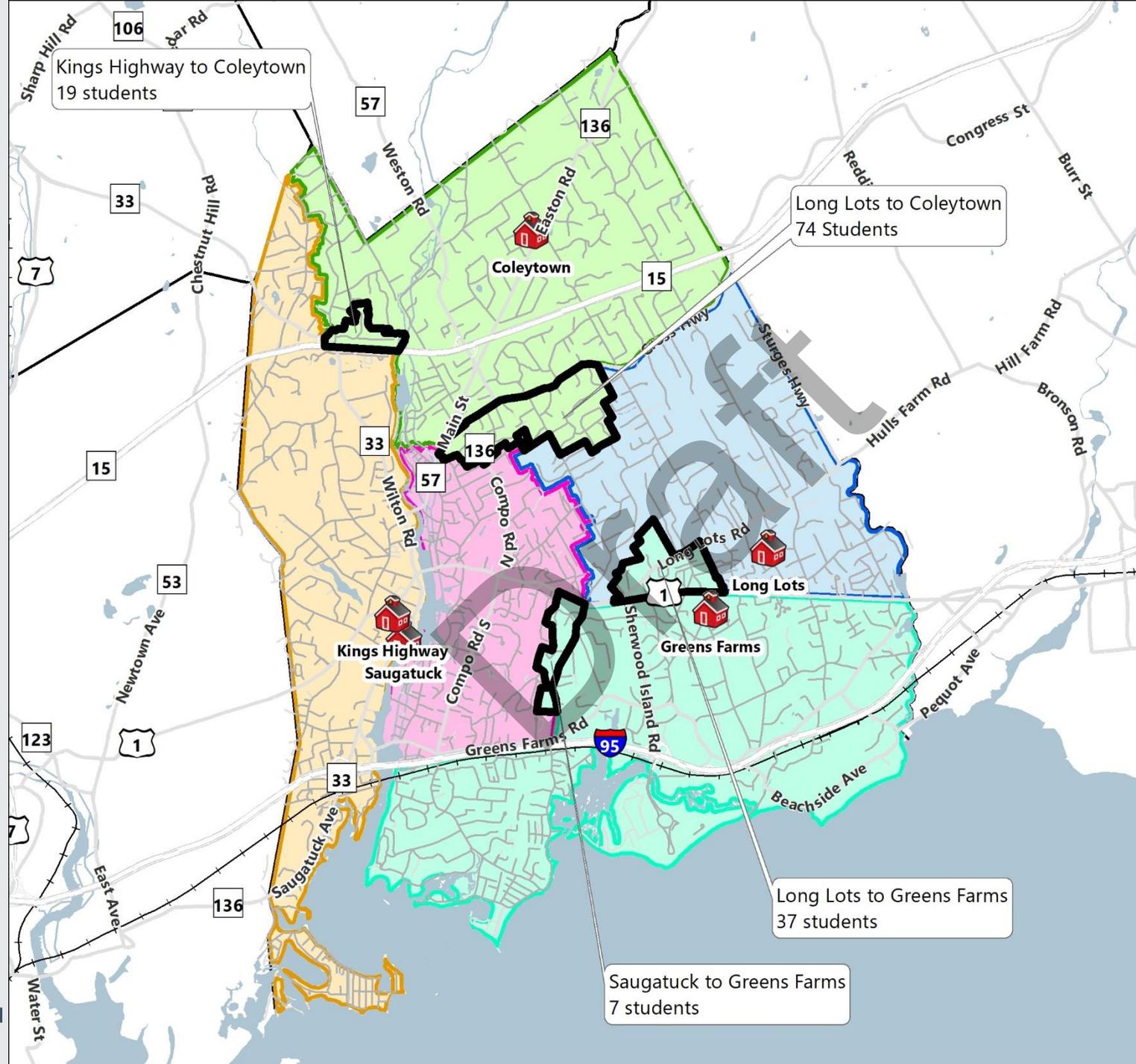
** An architectural assessment needs to be done in order to determine whether the building aligns with State Pre-K Building code regulations.*

Scenario 13 Districts

- Coleytown
- Greens Farms
- Kings Highway
- Long Lots
- Saugatuck

Changed Areas

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Scenario 13: Considerations

Elementary School	Total Potential Capacity (90% efficiency)	Scenario 13 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown (<i>without Pre-K</i>)	561	476	85	84.8%
Green's Farms	516	430	86	83.3%
King's Highway	531	457	74	86.1%
Long Lots (<i>with Pre-K</i>)	505	433	72	85.7%
Saugatuck	553	471	82	85.2%
Total K-5 Capacity	2,666	2,267	399	85.0%

*Coleytown Elementary School would gain five additional full-size classrooms if Pre-K is moved out, increasing its capacity by 113 seats.
Long Lots Elementary School would lose five additional full-size classrooms if Pre-K is moved in, decreasing its capacity by 113 seats.*

- Balanced elementary enrollments. Overall utilization of 85%. Individual schools range from 83.3% to 86.1% utilization.
- Would redistrict approximately 7% of K-5 students if implemented today.



Scenario 13 Districts

 Changed Areas

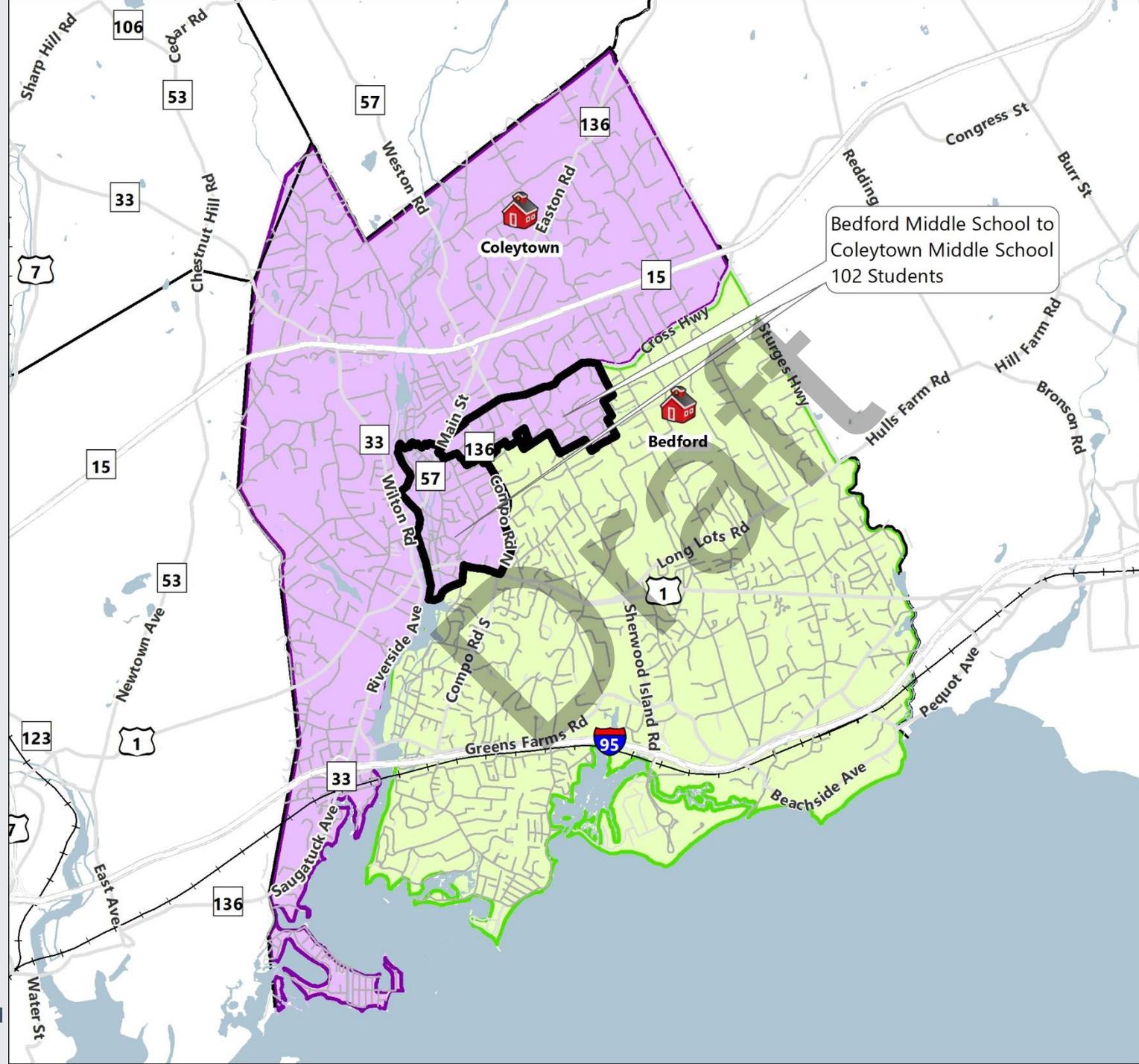
Middle School Districts

 Bedford

 Coleytown Middle School

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Bedford Middle School to
Coleytown Middle School
102 Students



Scenario 13: Considerations

Middle Schools

Middle School	State ED050 Capacity	Scenario 13 Enrollment	Utilization
Coleytown Middle School	600	561	93.5%
Bedford Middle School	800	755	94.4%
Total	1,400	1,316	94.0%

- Balances utilization across the Middle Schools – efficient utilization of space in both buildings
- Only feasible with a split feeder pattern
 - Coleytown and Kings Highway matriculate to Coleytown Middle School
 - Long Lots and Greens Farms matriculate to Bedford Middle School
 - **Saugatuck students would matriculate to both middle schools**
 - About 25% of Saugatuck students would matriculate to Coleytown Middle School and about 75% to Bedford
- Would redistrict approximately 8% of Middle School Students



Scenario 14

Can we modify the middle school feeder pattern in order to balance middle school enrollments and hit a target enrollment of at least 540 students at Coleytown Middle School?

Scenario Assumptions:

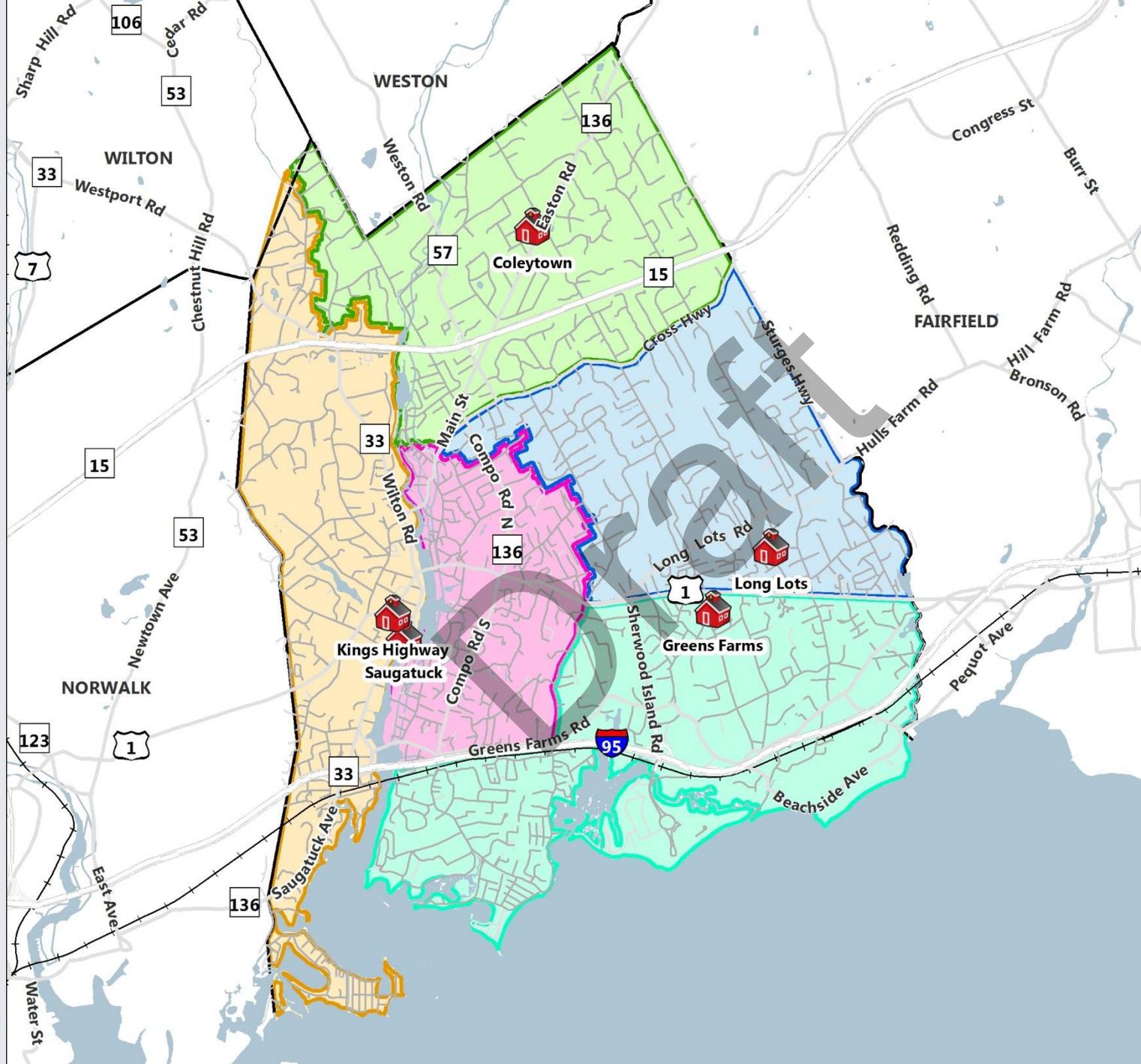
- Maintain existing elementary school districts.
- Modify the Middle School Feeder Pattern :
 - Saugatuck and Kings Highway to Coleytown Middle School.
 - Coleytown, Greens Farms, and Long Lots to Bedford Middle School.
- Maintain Pre-K in the Coleytown Elementary School building



Scenario 14 Elementary Districts

-  Coleytown
-  Greens Farms
-  Kings Highway
-  Long Lots
-  Saugatuck

No change in Elementary Attendance Zones



This map was developed for use as a planning document. Delineations may not be exact.

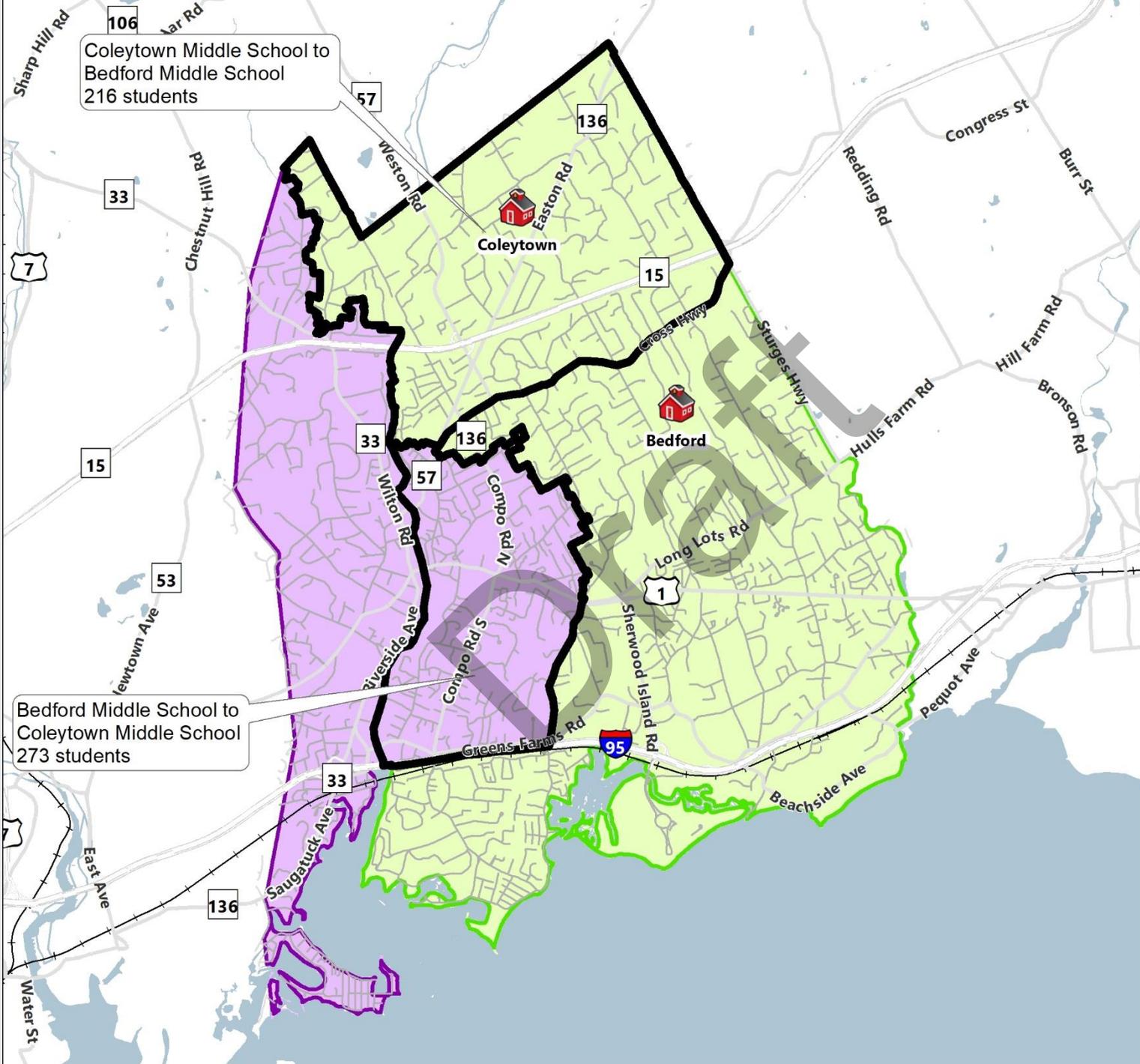
Scenario 14: Considerations

Elementary School	Total Potential Capacity (90% efficiency)	Scenario 14 Enrollment	Seat Surplus/Deficit	Utilization
Coleytown (with Pre-K)	448	383	65	85.5%
Green's Farms	516	403	113	78.1%
King's Highway	531	471	60	88.7%
Long Lots	618	544	74	88.0%
Saugatuck	553	466	87	84.3%
Total K-5 Capacity	2,666	2,267	399	85.0%

Total potential capacity at Coleytown Elementary School excludes Pre-K classrooms

- No change from status quo
- No redistricting necessary at the elementary school level
- All elementary schools under 90% utilization





Scenario 14 Districts

Middle School Districts

- Bedford
- Coleytown Middle School

Changed Areas



Scenario 14: Considerations

Middle Schools

Middle School	State ED050 Capacity	Scenario 14 Enrollment	Utilization
Coleytown Middle School	600	513	85.5%
Bedford Middle School	800	803	100.4%
Total	1,400	1,316	94.0%

- Improves utilization balance across middle schools, however, does not hit the enrollment target at Coleytown Middle School
- Maintains aligned feeder pattern - 5th graders in an elementary school all matriculate up to the same middle school
- Larger Saugatuck Elementary School now matriculates up to Coleytown Middle School
- Smaller Coleytown Elementary School matriculates up to Bedford Middle School
- Would redistrict approximately 37% of Middle School Students
- **Proximity and locational challenges - students who live near Coleytown Middle School would attend Bedford Middle School**



Summary of Scenarios

#	Scenario	Grade Reconfigurations	School Closed	Viability based on current square footage	Student Impacts	Enrollment Balance
Scenarios 1 through 4 have been eliminated from consideration						
5	Close Coleytown ES and relocate Pre-K to Long Lots ES	Existing configuration maintained	Coleytown ES	Requires additional space	-	Elementary schools overutilized
6	Close Greens Farms ES and move Pre-K to a Non-Elementary Building	Move Pre-K to a non-elementary building	Greens Farms ES	Requires additional space	-	Elementary schools overutilized
7	Balance elementary enrollment and move Pre-K to Coleytown MS	Move Pre-K to Coleytown Middle School	None	No additional space needed	Elem: Moderate Mid: Minimal	Elem: Good Mid: Fair
8	Balance elementary enrollment and relocate Pre-K to Long Lots ES	Existing configuration maintained	None	No additional space needed	Elem: Moderate Mid: Minimal	Elem: Good Mid: Poor
9	Balance Middle School Enrollments	Existing configuration maintained	None	May require additional space	Elem: Significant Mid: Moderate	Elem: Poor Mid: Good
10	Balance Elementary Enrollments and Reconfigure the grades of the Middle Schools	Convert Coleytown MS to 6th grade academy and house 7-8th grades at Bedford	None	May require additional space	Elem: Moderate Mid: Significant	Elem: Good Mid: Poor
11	Maintain existing elementary feeder pattern and redistrict to hit target capacity of 540 at Coleytown MS	Existing configuration maintained	None	No additional space needed	Elem: Moderate Mid: Moderate	Elem: Poor Mid: Good
12	Retain direct feeder, but modify feeder pattern to hit target capacity of 540 at Coleytown MS (version 1)	Existing configuration maintained	None	No additional space needed	Elem: None Mid: Significant	Elem: Fair Mid: Good
13	Balance both elementary and middle school enrollments by implementing a split feeder pattern	Existing configuration maintained	None	No additional space needed	Elem: Moderate Mid: Moderate	Elem: Good Mid: Good
14	Retain direct feeder, but modify feeder pattern to hit target capacity of 540 at Coleytown MS (version 2)	Existing configuration maintained	None	No additional space needed	Elem: None Mid: Significant	Elem: Fair Mid: Fair

Student Impacts: Minimal: <5% redistricted; Moderate: 5% to 10% redistricted; Significant: >10% redistricted

Enrollment Balance: Good: utilization range < 10%; Fair: utilization range 10% to 15%; Poor: utilization range > 15%



Next Steps

- Adopt guiding criteria
- Identify scenarios that best align with guiding criteria and warrant further consideration. For those scenarios:
 - Develop enrollment projections to determine long-term impacts and considerations
 - Refine scenarios if necessary



Questions



BMS/CMS Integration Project Timeline

Project Scope / Statement: We will produce a blueprint for how all aspects of the education program at the combined middle school will be effectively and efficiently delivered. **Project Dates:** July 25, 2019 - August 1, 2019

	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY
OPERATIONS						
Transportation Plan						August 1
Lockers			April 19			
Teacher Staffing Plan	April 1					
Administrative Staffing Plan			April 19			
Parking Plan				May 20		
Food Service				May 20		
Portable Contingency Plan				May 20		
Security Plan Final				May 20		
Bedford Interior Renovations						August 1
Portable Classroom Installation						August 1
CURRICULUM & STUDENT SERVICES						
Guidance Plan			April 19			
Ruler Implementation Plan					June 15	
Co-curricular Plan	Draft April 1		Final Plan May 20			
SCHEDULING						
Core and encore schedule drafted	Draft April 1		Final Plan May 20			
Schedule revisions and updates			April 22			
Student schedules developed					June 30	
Finalize space allocations including portables			April 22			
TRANSITION MEETINGS						
Grade 6 Informational Meeting	Held March 26					
Parent Transition Meeting - Grade 6				May 7		
Parent Informational Meeting- Grades 7 & 8				May 9		
STAKEHOLDER FEEDBACK						
Parent Surveys & Student Focus Groups	March 30					

MEMORANDUM

Date: 4/12/19

To: Dr. Anthony Buono, Assistant Superintendent of Schools

From: Adam Rosen, BMS Principal

Re: Update from the BMS Safety and Security Design Team planning for the combined middle schools at BMS in 2019-2020

The BMS Safety and Security Design Team for the 2019-2020 school year includes members from the CMS and BMS staffs, building administrators and representatives from the Westport Police Department; the Westport Fire Department has been involved in reviewing the fire safety plans for the two portable classroom locations.

The next scheduled meeting for the BMS Safety and Security Design Team is April 24, 2019. Subsequent to the meeting on 3/19/19, the safety and security design for the portable classroom units being installed at BMS has been finalized. The security plan for the portables includes phone communication in each portable classroom, WiFi access, proposed inclusion of lockdown kits and stop the bleed kits (pending), security fencing with crash bar out/Sonitrol swipe card access in, surveillance camera system scanning external perimeter, quad-portable interior hallway, main building entrances 'looking out and looking in', relocation of administrator's office adjacent to the quad portable, inclusion of a security guard station adjacent to the building entrance/exit.

Team members drafted updated cafeteria supervision plan to accommodate for the increase of 11 minutes per lunch wave, morning cafeteria supervision, hallway supervision model for passing time, and afternoon dismissal supervision procedures and expectations.

The BMS Safety and Security Design Team will fully review and complete final edits to the drafted "BMS Evacuation, Relocation and Accountability Plan 2019-2020." In addition, the schedule for lockdown drills and fire drills will be drafted and finalized noting the needs and logistics for the 50% increase in student population at BMS.

2019/2020 Westport Public Schools – Department of Pupil Personnel Services – Middle School Guidance and Counseling Plan

This guidance and counseling plan is designed to enable all mental health staff to allocate the majority of their time to implementing the activities identified herein in the key result areas. The primary focus is on supporting the social and emotional well being of all middle school students.

The PPS mental health team will consist of 5 school psychologists, 1 school social worker, 6 guidance counselors, and 2.5 nurses. This team will be supported by two full-time special education administrators, and they will be supported by the Coordinator of Psychological Services, the Supervisor of Health Services, and the Assistant Superintendent for Pupil Personnel Services.

Guidance Plan Components

There are 6 components to our guidance and counseling plan for the combined middle school. Three are direct service components and three are curriculum based:

Direct service components:

- ✧ Grade 6 transition activities: these planned activities will ensure support as we move into the new year and as we open and enter the new year.
- ✧ IEP mandated students counseling/support/504 accommodations: these services are individual to each student and plans are in place to ensure consistent delivery of services
- ✧ Individual student counseling/support – ongoing support for all students related to all presenting issues and concerns

Curriculum based components:

- ✧ Developmental Guidance
- ✧ Dialectical Behavior Therapy
- ✧ Ruler

Service Area	Activities	Personnel	Time Frame	Expected Results	Delivery Plan
<p>Grade 6 Transition</p>	<p>-student transition meetings are happening now (April-June) at elementary schools with BMS and CMS staff and parents of 5th graders</p> <p>-transition events are being planned for parents and students</p>	<p>-all staff will be involved in various elements of transitioning incoming and returning students</p>	<p>April-September</p>	<p>All students will feel comfortable navigating the building; identifying key support staff, and adjusting to the routines and expectations of middle school</p>	<p>-a letter or newsletter will be sent home before school begins communicating all of this information</p> <p>-guidance counselors will rotate through each of the homerooms for their two teams so that students will see them on a regular basis and get to know them</p> <p>-mental health staff will be assigned to lunch waves to monitor social interactions</p> <p>-some structured activities will be available during lunch</p> <p>-we will consider having a presence during passing to support students nervous about class changing times</p> <p>-a bulletin board will be posted with pictures of mental health staff and their</p>

Service Area	Activities	Personnel	Time Frame	Expected Results	Delivery Plan
<i>Developmental Guidance</i>	One lesson will be delivered each quarter	Counselors	Year-long	Students will gain age-appropriate knowledge	-lessons will be delivered by grade level -schedule will be finalized over the summer
<i>Dialectical Behavior Therapy</i>	-DBT Skills will be taught to students in small groups	School Psychologists will be conducting DBT skill groups	Groups will begin at the onset of school year, run for 6-8 weeks, and then start over with new students	Students will gain new tools to use in managing stress and anxiety and complex emotions	-some students with IEP counseling goals will be scheduled for group; other students will self-identify or be referred by staff or parents -parent meetings will be offered to provide an overview of the content of the DBT program and the skills that will be taught

Service Area	Activities	Personnel	Time Frame	Expected Results	Delivery Plan
<i>Ruler Implementation</i>	-A Master Plan with lessons and dates will be created over the summer	RULER workgroup will be comprised of members of CMS and BMS RULER implementation teams Core teachers will be delivering the charter lessons at least 3 times a year	Year long and school-wide	Students and staff will gain skills in managing and regulating emotions	-SPED AP's will oversee RULER workgroup which

Service Area	Activities	Personnel	Time Frame	Expected Results	Delivery Plan
<i>IEP Mandated Counseling /504 Accommodations</i>	All students will receive counseling services and 504 accommodations as stated in their IEP's and 504 plans	As designated in each student's IEP or plan	Year long and school-wide	Students will make expected progress	-Staff will create their own master schedules of when they will work with students on their caseload; efforts will be made to pull students from encore classes
<i>Individual student counseling/support</i>	Staff will be available as needed	School Psychologists/Counselors/Social Workers/Nurses	Year-long	Students are supported as needed to address all issues and concerns	-Staff schedules will be coordinated so that there are always mental health providers as needed to respond to student needs

Memo

Date: 4/11/2019

To: Dr. Anthony Buono

From: Jacquelyn Mellin and Micah Lawrence

Subject: Update on Scheduling Committee

The Scheduling Committee has representation from both schools and all grade levels in both core and encore classes. The team met on Wednesday, April 3 and Wednesday, April 10. The committee's next meeting is scheduled for Wednesday, May 1.

Outcome of Wednesday, April 3 Meeting:

- Committee modelled possible rotations of the schedule producing 4 versions of the master 2019-20 schedule. Monday/Friday would remain the same and Tuesday, Wednesday, and Thursday would look different from Monday/Friday and each other.
- One group focused on fixing the five lunch periods and rotating only the four other periods around these fixed lunch periods.
- A different group focused on rotating all periods within the day.

Outcome of Wednesday, April 10 Meeting:

- Prior to this meeting, Dr. Rosen shared the teacher team structure identifying the placement of all middle school core teachers on specific teams.
- Model schedules for all core teachers associated with 6D, 7D, & 8D teams were provided to the committee.
- ***Committee agreed based on the complexity of core classroom room usage, it would be best to rotate the master schedule following a Monday/Wednesday/Friday to match. And a different Tuesday/Thursday to match and look different than MWF.***
- This final outcome would allow for some rotation but only two different versions.
- Finalizing how these two versions will look will be the intended outcome of our next meeting on Wednesday, May 1.

PowerSchool scheduling progress:

- All students' incoming grade 6-8 music and world language course selections for the 2019-20 school year at BMS have been loaded and are complete.
- All students' math course recommendations will be entered in May. Information will be provided to families via email.
- **During May**, counselors and administrators finalize all students' team placements.
- **First week of June**, master schedule built and finalized with PowerSchool trainer and students placed in classes within PowerSchool.
- **Summer months**: Tweaking all sections to balance class sizes and team structures; register newly enrolled students.

Saugatuck Elementary School
170 Riverside Ave
Westport, CT 06880

Westport Board of Education
110 Myrtle Avenue
Westport, Connecticut 06880

April 16, 2019

Dear Members of the Board of Education:

Saugatuck Elementary School feels very passionately about doing our part to be environmentally responsible. Teachers, staff and students have come together to form “Going Green” committees and task forces. Small changes happening at SES are food rescue, encouraging students and staff to limit single use plastics and limiting our daily use of plastic water bottles. The District installed a filtered water station in our cafeteria in August 2018. As of 2/5/19 the refilling station has saved 3,348 bottles.

The water refilling station in the cafeteria has made a positive impact on our commitment to reduce water bottles, but with 500+ students and 100 staff members, SES needs to install two more stations. One station will be located outside the library and the second station will be installed on the second floor, servicing the 3rd, 4th and 5th grades. Between 40 and 70 water bottles are sold daily at SES, extrapolated out this is approximately 9,000 bottles each year. We feel that by installing two more refilling stations we will greatly diminish the use of plastic water bottles at SES.

To fund the two water stations, the SES Workshop students applied for a PTA Seal Grant. In general, Seal Grants are used for pilot, start-up projects or special events that are not currently part of the curriculum. The Seal Grant committee met, discussed and approved the request. Hence, it is the pleasure of the SES PTA to gift \$2,604 to the Board of Education for the purchase and delivery of two filtered filling stations.

Most sincerely,
Amie Peck and Sarin Cheung
SES PTA Co-Presidents



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Quote Date	Customer PO#	Writer	Salesperson
03/26/19	QUOTE	KAYLA B	WAYNE DEIGEL

LN.	Item No.	Description	Qty	UOM	Price	Ext Amt	T
MRO							
1	3578931	FILTERED BOTTLE FILLING STATIO ** FILTERED UNIT **	1	EA	1089.00	1089.00	Y
Quotation Sub-Total						\$1,089.00	
Tax						\$0.00	
Total						\$1,089.00	

052 0618 USC 00000482



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PRICE QUOTATION

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Quote Date	Customer PO#	Writer	Salesperson
03/26/19	QUOTE	KAYLA B	WAYNE DEIGEL

LN.	Item No.	Description	Qty	UOM	Price	Ext Amt	T
MRO							
1	2493076	EZH20 BTTL FILLING STATION	1	EA	1515.00	1515.00	Y
						Quotation Sub-Total	\$1,515.00
						Tax	\$0.00
						Total	\$1,515.00

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WESTPORT PUBLIC SCHOOLS 2020-2021 DRAFT SCHOOL CALENDAR

- School in Session
- Teacher Professional Development
- Snow Dates

KEY DATES

- Aug 27, 28, 31** Professional Development
- Sept 1** First Day of School
- Sept 7** Labor Day
- Sept 19** Rosh Hashanah
- Sept 28** Yom Kippur
- Nov 3** Election Day – Professional Development
- Nov 25-27** Thanksgiving Recess
- Dec 24-Jan 1** Winter Recess
- Jan 18** Martin Luther King Jr. Day
- Feb 12** Professional Development
- Feb 15** Presidents’ Day
- Feb 12-19** February Recess
- Feb 18-19** Professional Development
- Apr 2** Good Friday
- April 12-19** Spring Recess
- April 19** Professional Development
- May 31** Memorial Day
- June 16** Last Day of School/Graduation (Early Release)

Students: 182 days

Teachers: 188 days

There are 5 snow days built into the calendar. If there are no snow days, teachers’/students’ last day will be June 16. In the event that additional make-up days are needed, District schools will use, in the following order: Monday, April 12; Tuesday, April 13; Wednesday, April 14; Thursday, April 15; Friday, April 16.

July 2020				
M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

August 2020				
M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

September 2020				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

October 2020				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

November 2020				
M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

December 2020				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

January 2021				
M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

February 2021				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26

March 2021				
M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

April 2021				
M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

May 2021				
M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

June 2021				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

Instructional Days Prior to AP Tests

School Year	Date School Commences	Dates of AP Tests	Number of School days before first testing date (exclusive of snow dates)
2020-2021	September 1	May 3-14	147
2019-2020	August 27	May 4-15	153
2018-2019	August 28	May 6-17	153
2017-2018	August 31	May 7-18	152
2016-2017	September 1	May 1-13	147
2015-2016	September 1	May 2-13	149



WESTPORT PUBLIC SCHOOLS

JOHN BAYERS

Director of Human Resources & General Administration

110 MYRTLE AVENUE
WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1004
Fax: (203) 341-1024
JBAYERS@WESTPORTPS.ORG

To: Dr. Anthony Buono, Acting Superintendent of Schools
From: John Bayers *JB*
Date: April 12, 2019
Subject: Non-Renewal: Long Term Substitutes, and Permanent Building Substitutes

It is recommended that the contracts/agreements with the long-term substitutes and permanent building substitutes, identified on the attached list and currently employed for the 2018-2019 school year, not be renewed for the 2019-2020 school year. This recommendation is in accordance with Section 10-151 of the Connecticut General Statutes. The listed long-term substitutes and permanent building substitutes received written notice of the Board meeting and also will receive, prior to May 1, written notice of the Board of Education's action.

Administrative Recommendation:

- 1. Be it resolved that, upon the recommendation of the Acting Superintendent of Schools and pursuant to Connecticut General Statutes Section 10-151, the Board of Education hereby votes not to renew the contracts/agreements with the long-term substitutes and permanent building substitutes employed during the 2018-2019 school year, all of whom are identified on the attached list, for the 2019-2020 school year.**
- 2. Be it further resolved that the Acting Superintendent of Schools is hereby authorized to notify the individuals, identified in the above resolution, of the Board of Education's action.**

Long Term Substitutes / Permanent Building Substitutes 2018-2019

Matthew Baca	Bedford Middle School
Elizabeth Lomanto	Bedford Middle School
Nicole Lehman	Coleytown Elementary School
Julia Sanzo	Coleytown Elementary School
Katelyn Greene	Coleytown Elementary School
Mary Purcell	Coleytown Elementary School
Jasmin Haffees	Coleytown Elementary School
Sophia Peters	Coleytown Elementary School
Nicole Archibald	Coleytown Elementary School/Kings Highway Elementary School
Caitlin Kneisel	Coleytown Middle School
James Vozzo	Coleytown Middle School
Victoria Loiacono	Coleytown Middle School
Megan Weitz	Greens Farms Elementary School
Danielle Burke	Greens Farms Elementary School
Elizabeth Horrigan	Greens Farms Elementary School
Jessica Klein	Greens Farms Elementary School
Cristy Kuban-Gonzales	Kings Highway Elementary School
Kaitlin Palopoli	Kings Highway Elementary School
Michelle Ochoa	Long Lots Elementary School
Erin French	Long Lots Elementary School
Taryn Figmic	Long Lots Elementary School
Ellen Janik	Long Lots Elementary School
Emily Ruther	Saugatuck Elementary School
Karen Houghton	Saugatuck Elementary School
Lynn Eckert	Saugatuck Elementary School
Danielle Calo	Saugatuck Elementary School
Deborah Howard	Saugatuck Elementary School
Caitlin Hansen	Staples High School School
Robert Baskin	Staples High School School
Matthew Bonito	Staples High School School
Kevin Laney	Staples High School School
Paul Marchese	Staples High School School
Paula Marturano	Staples High School School
John Ogletree	Staples High School School

INTEROFFICE MEMORANDUM

TO: DR. ANTHONY BUONO
ACTING SUPERINTENDENT

FROM: ELIO LONGO 
CHIEF FINANCIAL OFFICER

SUBJECT: MARCH 2019 QUARTERLY REPORT

DATE: APRIL 18, 2019

CC: P. CROSS, BUDGET FILE

Attached is the March Quarterly Report (3Q) for the 2018-19 fiscal year which reflects a potential fund balance (adjusted) in the amount of \$16,529. The potential fund balance is NET \$289,322 of additional CMS remediation work as of 03/31/19, \$178,140 of modular and related professional services, and \$102,445 of projected Health Insurance shortfall. *The adjusted fund balance assumes that the Town of Westport will reimburse the Board of Education for the total aforementioned expenditures.* The adjusted fund balance represents a 0.01% budget variation to the \$116,173,800 Board of Education Adopted 2018-2019 Budget.

You will note that we have completed 9 of the 12 months of the fiscal year with three months of expenditures left in the year. The differences between the "Adopted Budget" column and the "Adjusted Budget" column reflect the administrative transfers made within each "line item" of the budget as the year has progressed and specific expenditures have been modified. The "Estimated Adjustments" column reflects projected expenditures to June 30, 2019 that were not encumbered as of March 31; some indicative of market forces that have changed since the time the budget was prepared.

We encumber salaries for all full time employees and expenditures for anticipated purchases. Those encumbrances and expenditures account for 99.8% (unadjusted) of the total budget. Actual expenditures as of 03/31/19 were 71.6% of total budget with encumbrances representing 28.2% of total budget. The remaining 0.7% of the budget projection represents my best estimate of unencumbered expenditures to be made during the three months remaining in the fiscal year.

In Total Salaries (Object codes 100 – 156) I am projecting an end-of-year surplus in the amount of \$657,469. We were successful in achieving our target objective for turnover savings. The projected surplus can be attributed to additional savings, vacancies and employees on long-term unpaid leave.

In Total Benefits (Object codes 210 – 290) I am projecting an end-of-year shortfall in the amount of (\$66,153). Health Insurance (210) has a projected operating shortfall in the amount of (\$102,447). An assumption is that the Town of Westport will cover this specific shortfall as was offered by the Board of Finance during FY18-19 budget deliberations. Workers Compensation (260) offers a buffer to the total benefits category with a projected surplus in the amount of \$35,558.

WESTPORT PUBLIC SCHOOLS
Quarterly Financial Report - 3Q
March 31, 2019
Theoretical Expenditure Rate: 75 %

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	Object Code	Descriptions	2018-2019 ADOPTED BUDGET	2018-2019 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2018-2019 ENCUMBERED TO DATE	2018-2019 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
5,123,525	5,357,442	5,317,348	100	Certified Administrators	5,444,607	5,331,439	(113,168)	1,521,912	3,806,307	71%	-	5,328,219	3,220	0.1%
1,718,389	1,769,108	1,875,276	101	Directors	2,060,874	2,056,042	(4,832)	581,565	1,473,596	72%	-	2,055,161	881	0.0%
21,947,230	22,408,703	22,846,979	102	Reg Ed Teachers	22,968,301	23,254,301	286,000	7,752,760	15,414,457	66%	53,769	23,220,986	33,315	0.1%
11,461,883	11,649,873	11,628,676	103	Special Area Teachers	11,989,101	11,989,101	-	3,917,390	7,851,048	65%	14,449	11,782,887	206,214	1.7%
3,784,443	4,189,360	4,293,239	104	Support Teachers	4,439,530	4,351,530	(88,000)	1,426,772	2,820,956	65%	9,359	4,257,087	94,443	2.2%
146,684	138,704	79,535	105	Curr/Instr Resource	180,698	100,698	(80,000)	34,560	62,599	62%	4,412	101,571	(873)	-0.9%
816,856	916,666	910,798	107	Library/Media Teachers	930,397	930,397	-	299,308	630,989	68%	-	930,297	100	0.0%
1,375,320	1,455,550	1,463,683	108	Guidance	1,488,072	1,497,657	9,585	491,137	1,005,240	67%	-	1,496,377	1,280	0.1%
4,352,237	4,549,144	4,554,832	109	Special Ed Teachers	4,802,536	4,792,951	(9,585)	1,524,344	3,140,462	66%	17,883	4,682,689	110,261	2.3%
1,633,519	1,618,793	1,613,902	110	Psychologists	1,705,267	1,705,267	-	557,967	1,060,562	62%	-	1,618,528	86,739	5.1%
287,256	255,882	226,362	113	Social Workers	247,897	247,897	-	89,863	149,355	60%	-	239,219	8,678	3.5%
1,286,630	1,342,906	1,307,615	114	Speech/Hearing Therapists	1,433,661	1,433,661	-	467,528	945,942	66%	-	1,413,470	20,190	1.4%
140,846	116,329	143,903	115	Staff Dev/Leadership	115,609	115,609	-	33,336	72,040	62%	10,233	115,609	-	0.0%
660,281	666,363	661,124	116	Extra-Curricular	714,904	714,904	-	351,089	326,349	46%	-	677,438	37,466	5.2%
543,223	569,512	612,237	118	Coaches-Intrmr/Intrschlstic	638,429	638,429	-	-	401,078	63%	237,351	638,429	-	0.0%
189,423	129,218	112,507	119	Curriculum Work/Other	167,938	167,938	-	21,000	61,485	37%	52,561	135,046	32,892	19.6%
\$ 55,467,744	\$ 57,133,554	\$ 57,648,017		Sub-Total Certified Salaries	\$ 59,327,820	\$ 59,327,820	\$ -	\$ 19,070,529	\$ 39,222,467		\$ 400,018	\$ 58,693,013	\$ 634,807	1.1%
100.0%	3.0%	0.9%			2.9%	2.9%		32.1%	66.1%		0.7%	98.9%	1.1%	
1,391,477	1,277,138	1,254,533	120	Support Supervisors	1,330,436	1,330,436	-	334,229	914,144	69%	-	1,248,373	82,063	6.2%
2,459,950	2,537,172	2,535,495	121	Secretaries	2,602,071	2,602,071	-	649,904	1,852,509	71%	-	2,502,412	99,658	3.8%
1,854,620	1,847,587	1,789,074	122	Paraprofessionals	1,811,654	1,811,654	-	591,382	1,268,518	70%	-	1,859,900	(48,246)	-2.7%
2,500,622	2,707,700	2,750,902	123	Sped Paraprofessionals	2,891,335	2,891,335	-	889,865	2,044,840	71%	-	2,934,704	(43,369)	-1.5%
2,716,638	2,748,852	2,687,981	124	Custodians	2,706,541	2,706,541	-	789,371	1,889,301	70%	-	2,678,672	27,869	1.0%
564,720	529,560	594,233	125	Maintainers	606,569	606,569	-	163,307	444,899	73%	-	608,206	(1,637)	-0.3%
858,574	910,681	893,629	126	Nurses	913,400	913,400	-	291,477	608,061	67%	-	899,538	13,862	1.5%
250,962	253,524	260,967	127	Nurses Aides	270,624	257,624	(13,000)	79,841	164,894	64%	-	244,734	12,890	5.0%
553,531	571,660	566,911	128	Technology Assistants	594,161	594,161	-	161,081	403,583	68%	-	564,664	29,497	5.0%
205,928	293,164	296,453	129	Security Aides	308,737	308,737	-	93,516	215,169	70%	-	308,685	52	0.0%
232,492	241,574	246,584	130	Bus Monitors	245,000	245,000	-	2,055	173,069	71%	69,876	245,000	-	0.0%
226,626	245,277	240,183	131	Athletics	226,238	226,238	-	66,081	172,019	76%	-	238,100	(11,862)	-5.2%
146,001	142,160	145,777	133	Other	148,901	148,901	-	40,433	98,535	66%	-	138,968	9,933	6.7%
561,861	594,923	612,129	135	Occupational Therapists	666,815	679,815	13,000	203,648	475,453	70%	-	679,101	714	0.1%
170,394	176,085	180,001	136	Physical Therapists	185,629	185,629	-	57,370	124,531	67%	-	181,901	3,728	2.0%
17,401	21,993	22,071	140	Adult Ed Mandated	25,000	25,000	-	-	22,231	89%	-	22,231	2,769	11.1%
\$ 14,711,797	\$ 15,099,052	\$ 15,076,923		Sub-Total Non-Certified Salaries	\$ 15,533,111	\$ 15,533,111	\$ -	\$ 4,413,558	\$ 10,871,756		\$ 69,876	\$ 15,355,190	\$ 177,921	1.1%
100.0%	2.6%	-0.1%			3.0%	3.0%		28.4%	70.0%		0.4%	98.9%	1.1%	
187,191	171,210	266,732	150	Perm Cert Subs	470,000	470,000	-	184,205	179,887	38%	20,000	384,092	85,908	18.3%
213,519	199,407	174,810	151	Daily Cert Subs	177,400	177,400	-	26,400	82,609	47%	68,391	177,400	-	0.0%

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2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	Object Code	Descriptions	2018-2019 ADOPTED BUDGET	2018-2019 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2018-2019 ENCUMBERED TO DATE	2018-2019 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
45,634	36,834	35,945	152	Staff Training Cert Subs	50,000	50,000	-	-	26,450	53%	10,000	36,450	13,550	27.1%
47,945	50,361	55,757	153	PPT Cert Subs	50,000	50,000	-	-	30,850	62%	19,150	50,000	-	0.0%
759,758	711,789	854,334	154	Long Term Subs	700,000	700,000	-	357,744	349,369	50%	75,000	782,113	(82,113)	-11.7%
216,713	267,253	245,870	155	Non-Cert Subs	215,000	215,000	-	62,875	139,312	65%	12,813	215,000	-	0.0%
412,140	473,855	480,645	156	Overtime	375,000	375,000	-	-	482,605	129%	65,000	547,605	(172,605)	-46.0%
\$ 1,882,900	\$ 1,910,709	\$ 2,114,093		Sub-Total Other Salaries	\$ 2,037,400	\$ 2,037,400	\$ -	\$ 631,223	\$ 1,291,082		\$ 270,354	\$ 2,192,659	\$ (155,259)	-7.6%
100.0%	1.5%	10.6%			-3.6%	-3.6%		31.0%	63.4%		13.3%	107.6%	-7.6%	
\$ 72,062,440	\$ 74,143,314	\$ 74,839,033		TOTAL SALARIES	\$ 76,898,331	\$ 76,898,331	\$ -	\$ 24,115,310	\$ 51,385,305		\$ 740,247	\$ 76,240,862	\$ 657,469	0.9%
100.0%	2.9%	0.9%			2.8%	2.8%		31.4%	66.8%		1.0%	99.1%	0.9%	
14,247,493	12,956,551	14,145,247	210	Health Insurance	15,203,452	15,203,452	-	4,216,893	12,391,614	82%	(1,302,608)	15,305,899	(102,447)	-0.7%
288,098	317,898	336,046	211	Group Life Insurance	320,000	325,264	5,264	39,430	280,570	86%	25,264	345,264	(20,000)	-6.1%
47,000	43,345	45,730	212	Teacher Child Care (WEA)	43,000	43,000	-	1,500	29,236	68%	12,265	43,000	-	0.0%
43,500	42,040	42,335	213	Health Insurance Waiver	45,000	45,000	-	15,000	13,602	30%	3,398	32,000	13,000	28.9%
1,962,571	2,016,354	2,081,337	220	FICA/Medicare	2,187,646	2,187,646	-	646,465	1,447,319	66%	93,862	2,187,646	-	0.0%
20,840	28,634	20,316	240	Course Reimbursement	50,000	50,000	-	-	15,735	31%	34,266	50,000	-	0.0%
87,866	24,449	42,623	250	Unemployment Compensation	55,000	49,736	(5,264)	18,236	23,764	48%	-	42,000	7,736	15.6%
568,206	547,396	444,343	260	Workers Compensation	423,212	423,212	-	25,000	362,654	86%	-	387,654	35,558	8.4%
39,355	35,020	36,697	287	Uniform Allowance	45,000	45,000	-	8,648	26,164	58%	10,188	45,000	-	0.0%
23,691	21,923	35,165	290	Other Employee Benefits	42,000	42,000	-	4,266	30,277	72%	7,457	42,000	-	0.0%
\$ 17,328,620	\$ 16,033,609	\$ 17,229,838		TOTAL BENEFITS	\$ 18,414,310	\$ 18,414,310	\$ -	\$ 4,975,437	\$ 14,620,934		\$ (1,115,909)	\$ 18,480,463	\$ (66,153)	-0.4%
100.0%	-7.5%	7.5%			6.9%	6.9%		27.0%	79.4%		-6.1%	100.4%	-0.4%	
89,522	121,001	71,652	320	HomeBound	80,000	80,000	-	-	50,288	63%	29,712	80,000	-	0.0%
41,118	20,178	6,188	321	Gifted Activities	25,000	25,000	-	205	5,855	23%	5,000	11,060	13,940	55.8%
47,610	68,700	-	322	Educational Interns	-	-	-	-	-	0%	-	-	-	0.0%
362,913	437,591	622,986	323	Instr Program Improvements	531,879	519,466	(12,413)	118,475	335,079	65%	-	453,554	65,912	12.7%
15,587	11,092	6,827	324	Pupil Services	16,000	16,000	-	1,058	8,223	51%	3,500	12,781	3,219	20.1%
164,415	196,439	239,971	325	PPT Consultations	255,350	279,350	24,000	79,463	183,550	66%	-	263,013	16,337	5.8%
85,066	102,500	128,481	327	Student Evaluations-Outside	150,000	101,000	(49,000)	6,786	25,394	25%	68,821	101,000	-	0.0%
22,709	26,839	19,176	328	Medical Advisors	38,000	28,000	(10,000)	7,578	11,672	42%	-	19,250	8,750	31.3%
293,353	329,599	516,831	330	Other Prof/Tech Services	504,470	516,883	12,413	247,169	515,204	100%	62,191	824,564	(307,681)	-59.5%
348,761	371,748	373,441	331	Legal/Negotiations	360,000	395,000	35,000	144,598	329,613	83%	-	474,211	(79,211)	-20.1%
\$ 1,471,055	\$ 1,685,687	\$ 1,985,555		TOTAL PURCHASED SERVICES	\$ 1,960,699	\$ 1,960,699	\$ -	\$ 605,332	\$ 1,464,877		\$ 169,224	\$ 2,239,432	\$ (278,733)	-14.2%
100.0%	14.6%	17.8%			-1.3%	-1.3%		30.9%	74.7%		8.6%	114.2%	-14.2%	
97,890	90,839	97,395	411	Water/Sewer	97,105	97,105	-	23,928	70,110	72%	-	94,038	3,067	3.2%
2,058,317	1,971,458	1,702,294	413	Electricity	1,923,909	1,923,909	-	454,418	1,155,073	60%	314,418	1,923,909	-	0.0%
947,428	745,332	933,868	414	Natural Gas	869,400	869,400	-	204,091	631,191	73%	34,119	869,400	-	0.0%

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12,062	13,196	14,374	415	Heating Oil	13,500	13,500	-	1,794	11,500	85%	206	13,500	-	0.0%
449,416	557,524	529,616	421	Contracted Maintenance	577,155	559,783	(17,372)	94,443	451,737	81%	15,441	561,622	(1,839)	-0.3%
472,140	544,024	799,952	431	Building Maintenance	393,445	642,206	248,761	156,857	555,102	86%	122,713	834,672	(192,466)	-30.0%
214,830	315,436	260,050	432	Grounds Maintenance	299,887	250,011	(49,876)	35,775	182,790	73%	31,446	250,011	-	0.0%
67,596	87,353	99,235	433	Repair Equip (Instructional)	101,400	94,469	(6,931)	19,159	62,123	66%	16,387	97,669	(3,200)	-3.4%
59,180	35,536	69,974	434	Repair Equip (Non-Instructional)	138,000	125,031	(12,969)	-	103,566	83%	21,465	125,031	-	0.0%
55,511	314,886	352,420	435	Building Projects	148,794	180,161	31,367	12,881	142,154	79%	65,720	220,755	(40,594)	-22.5%
55,778	228,432	299,055	436	Grounds Projects	30,000	20,440	(9,560)	3,100	-	0%	17,340	20,440	-	0.0%
441,008	626,838	205,670	437	Restore/Prevent Maintenance	219,675	176,260	(43,415)	56,950	82,860	47%	36,450	176,260	-	0.0%
170,845	161,462	171,410	440	Equip Rentals & Copiers	166,139	169,639	3,500	64,142	105,316	62%	181	169,639	-	0.0%
41,599	44,164	45,684	441	Building Rental	47,283	47,283	-	7,995	39,288	83%	-	47,283	-	0.0%
8,852	6,535	8,238	450	Gas/Travel Maintenance	8,500	11,500	3,000	4,135	7,365	64%	-	11,500	-	0.0%
245,173	194,453	194,871	451	Custodial Supplies	260,000	163,495	(96,505)	34,495	127,827	78%	1,173	163,495	-	0.0%
278,649	267,611	186,451	452	Maintenance Supplies	265,800	235,800	(30,000)	300	192,505	82%	42,995	235,800	-	0.0%
91,935	102,515	106,362	490	School Security	102,000	82,000	(20,000)	4,088	72,235	88%	5,676	82,000	-	0.0%
\$ 5,768,207	\$ 6,307,594	\$ 6,076,919		TOTAL PROPERTY SERVICES	\$ 5,661,992	\$ 5,661,992	\$ -	\$ 1,178,551	\$ 3,992,744		\$ 725,729	\$ 5,897,025	\$ (235,032)	-4.2%
100.0%	9.4%	-3.7%			-6.8%	-6.8%		20.8%	70.5%		12.8%	104.2%	-4.2%	
3,317,099	3,584,711	3,837,571	510	Transportation - Regular	3,654,182	3,654,182	-	55,800	3,590,667	98%	7,715	3,654,182	-	0.0%
734,356	788,293	924,562	511	Trans-Spec Ed-Internal	913,194	913,194	-	22,521	903,241	99%	-	925,762	(12,568)	-1.4%
163,391	182,149	106,736	512	Trans-Spec Ed-Public	150,730	150,730	-	29,594	43,536	29%	65,032	138,162	12,568	8.3%
330,884	352,591	304,891	513	Trans-Spec Ed-Private	332,837	332,837	-	164,954	240,468	72%	-	405,422	(72,585)	-21.8%
35,945	37,539	39,629	516	Trans-Field Trips	46,742	46,742	-	6,138	30,639	66%	9,965	46,742	-	0.0%
173,175	157,350	220,077	517	Gasoline-Buses	238,750	238,750	-	93,258	145,492	61%	-	238,750	-	0.0%
185,491	146,958	162,255	520	Property Insurance	171,071	171,182	111	-	171,541	100%	-	171,541	(359)	-0.2%
15,573	10,489	10,405	521	Flood Insurance	10,405	10,405	-	-	9,889	95%	-	9,889	516	5.0%
308,026	336,798	338,796	523	Liability Insurance	313,991	342,790	28,799	8,142	333,912	97%	-	342,054	736	0.2%
104,410	109,106	145,483	529	Athletic Insurance	160,031	146,121	(13,910)	-	146,121	100%	-	146,121	-	0.0%
424,940	479,644	367,000	530	Communication Systems	435,600	435,600	-	41,123	364,084	84%	30,393	435,600	-	0.0%
42,263	36,348	34,118	535	Postage	40,000	40,000	-	13,411	20,787	52%	-	34,199	5,801	14.5%
48,783	21,307	21,497	540	Advertising	40,000	25,000	(15,000)	3,434	9,810	39%	31,755	45,000	(20,000)	-80.0%
31,172	25,867	27,530	550	Printing	36,340	36,340	-	4,283	14,955	41%	7,000	26,238	10,102	27.8%
1,513,287	2,003,856	2,218,944	560	Tuition-Public	1,984,000	1,984,000	-	543,468	1,902,362	96%	(18,172)	2,427,659	(443,659)	-22.4%
46,521	39,019	35,714	563	Tuition-Court & Agency Placed	-	-	-	36,128	22,584	0%	(17,902)	40,810	(40,810)	0.0%
29,324	-	-	565	Tuition-Alternative Ed	-	-	-	-	-	0%	-	-	-	0.0%
501,518	571,136	633,506	567	Tuition-Litigation	475,000	475,000	-	146,000	539,415	114%	-	685,415	(210,415)	-44.3%
20,000	11,555	17,523	569	Tuition-Summer Programs	20,000	20,000	-	-	22,158	111%	-	22,158	(2,158)	-10.8%
55,881	36,871	40,323	580	Staff Travel/Mileage	59,400	59,400	-	18,617	27,448	46%	13,335	59,400	-	0.0%
\$ 8,082,039	\$ 8,931,586	\$ 9,486,559		TOTAL OTHER PURCH SERVICES	\$ 9,082,273	\$ 9,082,273	\$ -	\$ 1,186,871	\$ 8,539,110		\$ 129,121	\$ 9,855,102	\$ (772,829)	-8.5%
100.0%	10.5%	6.2%			-4.3%	-4.3%		13.1%	94.0%		1.4%	108.5%	-8.5%	

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913,069	926,363	908,826	611	Supplies-Instructional	910,382	937,958	27,576	70,550	779,793	83%	43,808	894,151	43,807	4.7%
645,706	681,001	867,583	612	Software	800,262	797,762	(2,500)	50,230	707,712	89%	19,910	777,851	19,911	2.5%
170,135	156,539	155,616	613	Tech Supplies	151,925	151,925	-	11,166	82,169	54%	29,295	122,630	29,295	19.3%
36,924	37,260	39,616	615	Graduation Expenses	38,856	38,856	-	29,549	8,954	23%	176	38,679	177	0.5%
633,636	673,153	409,360	641	Textbooks	388,172	365,985	(22,187)	14,828	304,218	83%	23,470	342,515	23,470	6.4%
118,422	115,487	120,037	642	Library Books & Periodicals	114,757	107,107	(7,650)	20,935	80,676	75%	2,748	104,358	2,749	2.6%
14,856	15,750	12,559	643	A/V Materials	17,401	17,432	31	1,806	7,867	45%	3,879	13,553	3,879	22.3%
156,056	162,409	165,423	690	Non Instructional Supplies	170,870	174,400	3,530	36,083	109,256	63%	14,530	159,869	14,531	8.3%
27,496	19,044	19,269	691	Health Supplies	21,000	22,200	1,200	2,448	13,515	61%	3,119	19,082	3,118	14.0%
\$ 2,716,299	\$ 2,787,006	\$ 2,698,290		TOTAL SUPPLIES AND MTLs.	\$ 2,613,625	\$ 2,613,625	\$ -	\$ 237,594	\$ 2,094,159		\$ 140,935	\$ 2,472,689	\$ 140,936	5.4%
100.0%	2.6%	-3.2%			-3.1%	-3.1%		9.1%	80.1%		5.4%	94.6%	5.4%	
109,522	85,358	40,094	731	Equip-New Instructional	37,931	43,921	5,990	6,594	28,156	64%	9,171	43,921	-	0.0%
285,141	9,477	123,442	732	Equip-New Non Instructional	31,000	27,649	(3,351)	20,122	60,431	219%	-	80,554	(52,905)	-191.3%
150,279	69,530	110,113	733	Equip-Replace Instructional	44,583	44,369	(214)	-	48,845	110%	-	48,845	(4,476)	-10.1%
82,622	20,540	39,015	734	Equip-Replace Non Instructional	25,000	28,549	3,549	26,350	4,910	17%	-	31,260	(2,711)	-9.5%
122,380	247,426	52,546	735	Furniture	130,863	124,889	(5,974)	1,359	67,403	54%	11,127	79,889	45,000	36.0%
1,034,670	998,464	751,531	736	Tech Equip-Instructional	703,881	709,091	5,210	200,977	488,457	69%	19,658	709,091	-	0.0%
18,151	40,988	44,871	737	Tech Equip-Non Instructional	32,723	27,513	(5,210)	-	27,510	100%	-	27,510	3	0.0%
\$ 1,802,765	\$ 1,471,782	\$ 1,161,611		TOTAL EQUIPMENT	\$ 1,005,981	\$ 1,005,981	\$ -	\$ 255,402	\$ 725,713		\$ 39,956	\$ 1,021,071	\$ (15,090)	-1.5%
100.0%	-18.4%	-21.1%			-13.4%	-13.4%		25.4%	72.1%		4.0%	101.5%	-1.5%	
80,833	86,472	88,751	810	Dues & Fees	100,217	100,217	-	5,070	81,685	82%	-	86,755	13,462	13.4%
29,950	31,743	28,965	811	Student Act & Awards	29,398	29,398	-	4,373	22,434	76%	-	26,807	2,591	8.8%
395,590	412,017	380,622	812	Student Athletics	406,974	406,974	-	145,427	290,615	71%	(29,068)	406,974	-	0.0%
\$ 506,373	\$ 530,233	\$ 498,338		TOTAL OTHER	\$ 536,589	\$ 536,589	\$ -	\$ 154,870	\$ 394,734		\$ (29,068)	\$ 520,536	\$ 16,053	3.0%
100.0%	4.7%	-6.0%			7.7%	7.7%		28.9%	73.6%		-5.4%	97.0%	3.0%	
\$ 109,737,798	\$ 111,890,812	\$ 113,976,141		GRAND TOTAL	\$ 116,173,800	\$ 116,173,800	\$ -	\$ 32,709,369	\$ 83,217,577		\$ 800,235	\$ 116,727,180	\$ (553,380)	-0.5%
100.0%	2.0%	1.9%			1.9%	1.9%		28.2%	71.6%		0.7%	100.48%	-0.48%	

CMS Remediation and Related Prof. Services (as of 3Q)

BOE	BOF	RTM	Amount
Approved	Approved	Approved	400,000
Approved	Approved	Approved	284,568
			684,568
Approved	Pending	Pending	289,322
			\$ (264,058)
			-0.23%

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Modulars and Related Prof. Services (as of 3Q)																			
													BOE	BOF	RTM	Amount			
													Pending	Pending	Pending	178,140	\$	(85,918)	
																		-0.07%	
Account 210 - Insurance Benefits																			
													BOE	BOF	RTM	Amount			
													Pending	Pending	Pending	102,447	\$	16,529	
																		0.01%	

In Total Purchased Services (Object codes 300 – 332) I am projecting an end-of-year shortfall in the amount of (\$278,733), inclusive of CMS remediation efforts and consulting services.

In Total Property Services (Object codes 411-490) I am projecting an end-of-year shortfall in the amount of (\$235,032). The main contributing factor is an amount expended on the CMS remediation efforts during 2018-2019; a pending request to the Town of Westport for reimbursement. For Object 413 – Electricity, I have included an estimated adjustment of \$314,418 as a set-aside of energy savings during the current year. The Town of Westport Finance Office expects that Board of Education will reimburse the Town of Westport the amount of \$686,000 as the Board’s contribution to the FY19 lease obligation for the NORESCO energy improvements.

In Other Purchased Services (Object codes 510 – 580) I am projecting an end-of-year shortfall in the amount of (\$772,828). The largest variances since budget adoption are the number of special education outplacements with rising tuition costs, and Tuition-Litigation settlements.

In Total Supplies and Materials (Object codes 611 – 691) I am projecting an end-of-year surplus in the amount of \$140,936. An equal amount has been set-aside for purchases during 4Q of the current fiscal year. Administrators will be asked to monitor their spending during the final three months of the fiscal year.

Listed below is a summary of the Line Item projected balances:

LINE ITEM	PROJECTED BALANCE
Total Salaries	\$657,469
Total Benefits	(\$66,153)
Total Purchased Services	(\$278,733)
Total Property Services	(\$235,032)
Total Other Purchased Services	(\$772,829)
Total Supplies and Materials	\$140,936
Total Equipment	(\$15,090)
Total Other	\$16,053
Projected Balance (Deficit), Gross	(\$553,380)
CMS Remediation Work (3Q)	\$289,322
Modulars and Related Prof. Services	\$178,140
Health Insurance	\$102,447
Projected Balance (Deficit), NET	\$16,529

I welcome the opportunity to review this projection with you.