

WESTPORT BOARD OF EDUCATION
***AGENDA**

(Agenda Subject to Modification in Accordance with Law)

PUBLIC CALL TO ORDER:

5:00 p.m., Staples High School, Room 1028

ANTICIPATED EXECUTIVE SESSION: Non-Renewal of Certificated Employees, Interview of Candidate for Position of School Business Administrator, Security Audit Proposal

RESUME PUBLIC SESSION

PLEDGE OF ALLEGIANCE: Staples High School, Cafeteria B (Room 301), **9:00 p.m.**

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

MINUTES: April 8, 2013

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

DISCUSSION/ACTION:

- | | | |
|---------------------------------------------------------|----------------------|------------------------|
| 1. Appointment of School Business Administrator | (15 Minutes) | Dr. Landon |
| 2. Authorization for School Buildings Security Audit | (20 Minutes) | Dr. Landon |
| 3. S.T.E.M. for the Middle Schools, 2013-14 School Year | (20 Minutes) (Encl.) | Dr. Landon |
| 4. Non-Renewal of Certificated Employees | (10 Minutes) | Dr. Landon
Ms. Cion |
| 5. Acceptance of Gift | (5 Minutes) (Encl.) | Dr. Landon |
| 6. Tennis Court Replacements at Staples High School | (20 Minutes) (Encl.) | Ms. Harris |

DISCUSSION:

- | | | |
|-----------------------------------------------------|----------------------|------------|
| 1. Quarterly Financial Report: 7/1/2012 – 3/31/2013 | (20 Minutes) (Encl.) | Ms. Harris |
|-----------------------------------------------------|----------------------|------------|

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 cable TV on channel 78; AT&T channel 99 and by video stream @www.westport.k12.ct.us

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

ELLIOTT LANDON
Superintendent of Schools

110 MYRTLE AVENUE
WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1010
FAX: (203) 341-1029

To: Members of the Board of Education

From: Elliott Landon

Subject: S.T.E.M. for the Middle Schools, 2013-14 School Year

Date: April 29, 2013

As I advised the Board at our meeting of March 14, due to the overwhelming response of next year's 8th grade students for participation in our proposed Design and Engineering elective (S.T.E.M.), for budgetary reasons we are unable to offer this proposed middle school Encore course as a three times per week elective. Instead, after consulting with our middle school administrators and department chairs, we developed a new implementation strategy for the 2013 – 2014 school year which not only introduces our 8th grade students to S.T.E.M., but does so in a way that preserves virtually all Encore offerings and has no additional impact on next year's budget. Thus, the following will be applicable during the next school year:

1. S.T.E.M. will be a requirement for all 8th grade students.
2. In order to continue to provide all of our elective courses to our students, we will be scheduling S.T.E.M. for one period per week to our eighth grade students only for the next school year. The computer elective at the eighth grade will now follow the push-in model, similar to the model being implemented at the elementary level. For grades 6 and 7, computer will continue as a required elective.
3. We will fund a stipend for an after school program available to students at both middle schools who wish to explore S.T.E.M. opportunities outside of the classroom.

At the meeting of March 18, the Board agreed to support this revision to the S.T.E.M. program so that the almost four hundred students who asked for this course would have the opportunity to experience this vital 21st century program. Nonetheless, the Board asked us to prepare for its review a course outline for this once-a-week Encore program.

Pursuant to the Board's request, the new Design and Engineering course will provide all 8th grade students with the following:

- a. An introductory unit where students are challenged to design an imaginative structure with materials that will be made available to them. During this five to six week unit, the engineering process or cycle will be discussed so that students will understand that they need to imagine possibilities, build consensus, develop a plan of action, implement their plan, test their ideas, redesign their structure based on the results of their exploration and testing and document their efforts (individual assessments) both in journals and formal reports.

- b. A second unit of four to five weeks will focus upon structural engineering, making use of the design process implemented in the introductory unit above. This second unit will have students design and build a structure, testing its structural capabilities, analyzing the data resulting from a testing of the viability of their structure, and redesigning the structure based upon the evidence unearthed. This latter phase would engage the students for an additional eight weeks, to include extensive testing of the final product
- c. The third and final unit, focusing on alternative energy designs, will be somewhat more open-ended in that students will be able to select from several possible design challenges, but the process of brainstorming, prototyping, testing, data analysis and redesign will be similar to that in which the students were engaged in the second unit. This last, and most challenging unit, will run for about sixteen weeks.

We believe that this new course will provide our students with sufficient exploratory experiences to whet their appetites for the further study of design and engineering at Staples and in their post-high school years.

ADMINISTRATIVE RECOMMENDATION

Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education supports the implementation of the units of study for the 8th grade Design and Engineering Encore program for the 2013-14 school year as described in the memo of April 29, 2013 from the Superintendent of Schools to the Board of Education.

A handwritten signature in black ink, appearing to read "Deerth", with a long horizontal stroke extending to the right.

WESTPORT PUBLIC SCHOOLS

ELLIOTT LANDON
Superintendent of Schools

110 MYRTLE AVENUE
WESTPORT, CONNECTICUT 06880
TELEPHONE: (203) 341-1025
FAX: (203) 341-1029

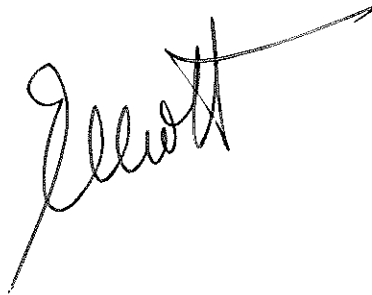
To: Members of the Board of Education
From: Elliott Landon
Subject: Acceptance of Gift
Date: April 29, 2013

In honor of the twenty-six victims of the Newtown massacre, we have received a gift from the New Jersey State Firefighters' Mutual Benevolent Association of a children's playground to be sited on the Long Lots Elementary School property. This gift is valued at \$117,000 and is being donated to us as part of *The Sandy Ground: Where Angels Play* project. The construction of the playground will be performed during May 2013 by Giordano Contracting, LLC of Kenilworth, NJ, a fully licensed firm that will be responsible for overseeing and implementing the project from start to finish in accordance with the requirements of the Town of Westport.

I recommend acceptance of this generous gift in memory of the victims of Newtown.

ADMINISTRATIVE RECOMMENDATION

Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education accepts with gratitude and appreciation from the New Jersey State Firefighters' Mutual Benevolent Association a gift of a children's playground, to be fully constructed and installed, on the site of the Long Lots Elementary School.

A handwritten signature in black ink, appearing to read "Elliott", with a long, sweeping horizontal line extending to the right.

The Sandy Ground Project

Where Angels Play

1447 Campbell Street Rahway, NJ 07065

www.thesandygroundproject.org

732-499-9250 phone

732-499-9633 fax

April 22, 2013

Board of Education
Westport, CT

Dear Board of Education,

As part of The Sandy Ground: Where Angels Play project, which endeavors to build 26 playgrounds in Hurricane Sandy devastated areas while honoring the victims of the senseless violence in Newtown, CT, please accept this playground as a gift to your community from the New Jersey State Firefighters' Mutual Benevolent Association.

The fundraising efforts will be coordinated by the NJFMBA Foundation as well as local fire and police departments in your area. The estimated cost of this gift will be \$117,000. There is no obligation for the Board of Education to raise any money.

We do ask, however, that you accept this gift in written form by signing and returning the attached letter. We hope that you accept this gift as it will be an everlasting memorial to your school and your community and that the children will have a place to just be children.

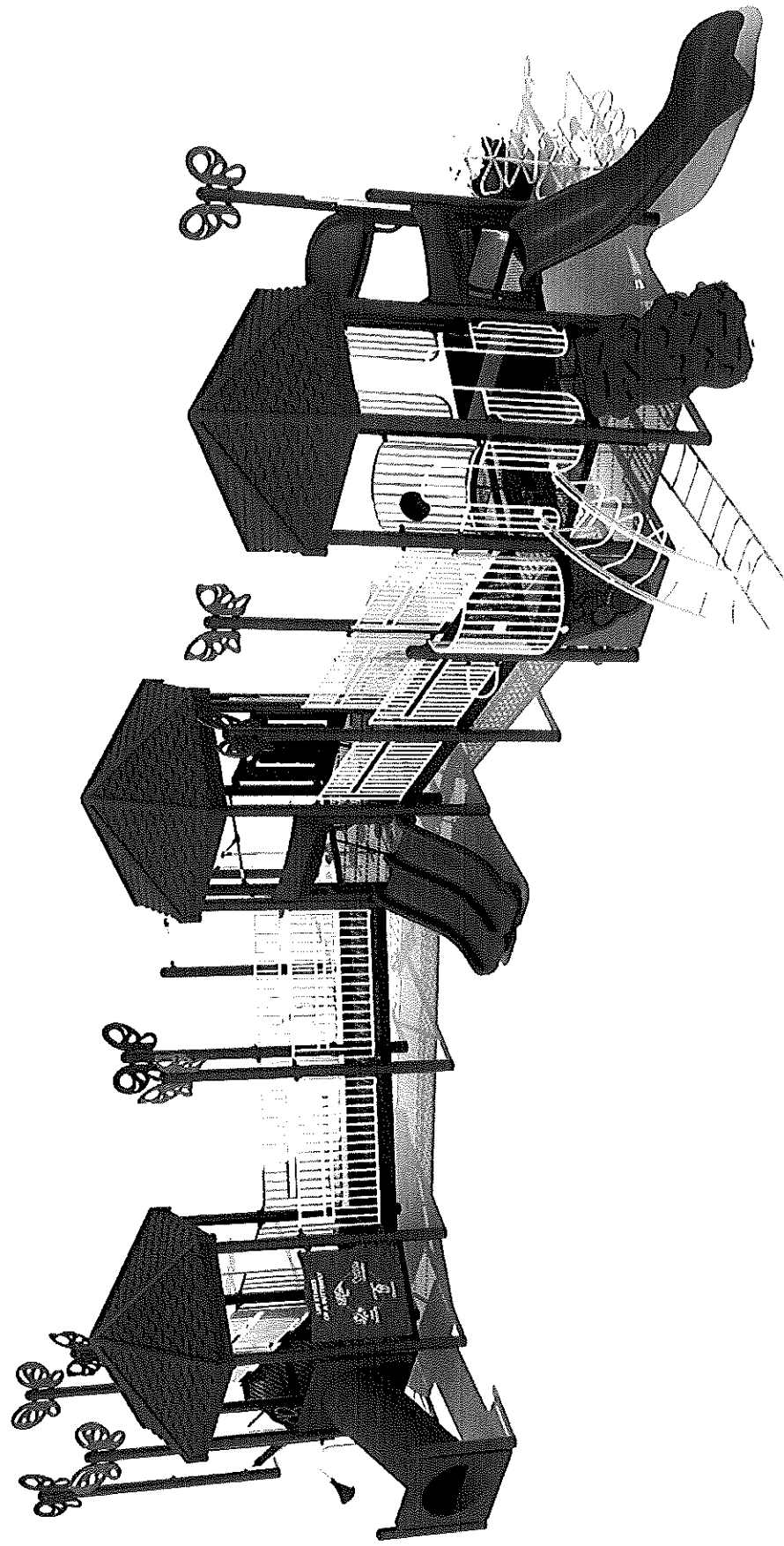
Please feel free to contact MaryKate Lavin the NJFMBA State Office if you need any further information.

Respectfully,

Bill Lavin

SANDY GROUND PROJECT

STRUCTURE
PS5-30797-3



FOR ILLUSTRATION ONLY. NOT FOR CONSTRUCTION OR ORDERING PURPOSES.

Building Tomorrow's Play Environment Today!

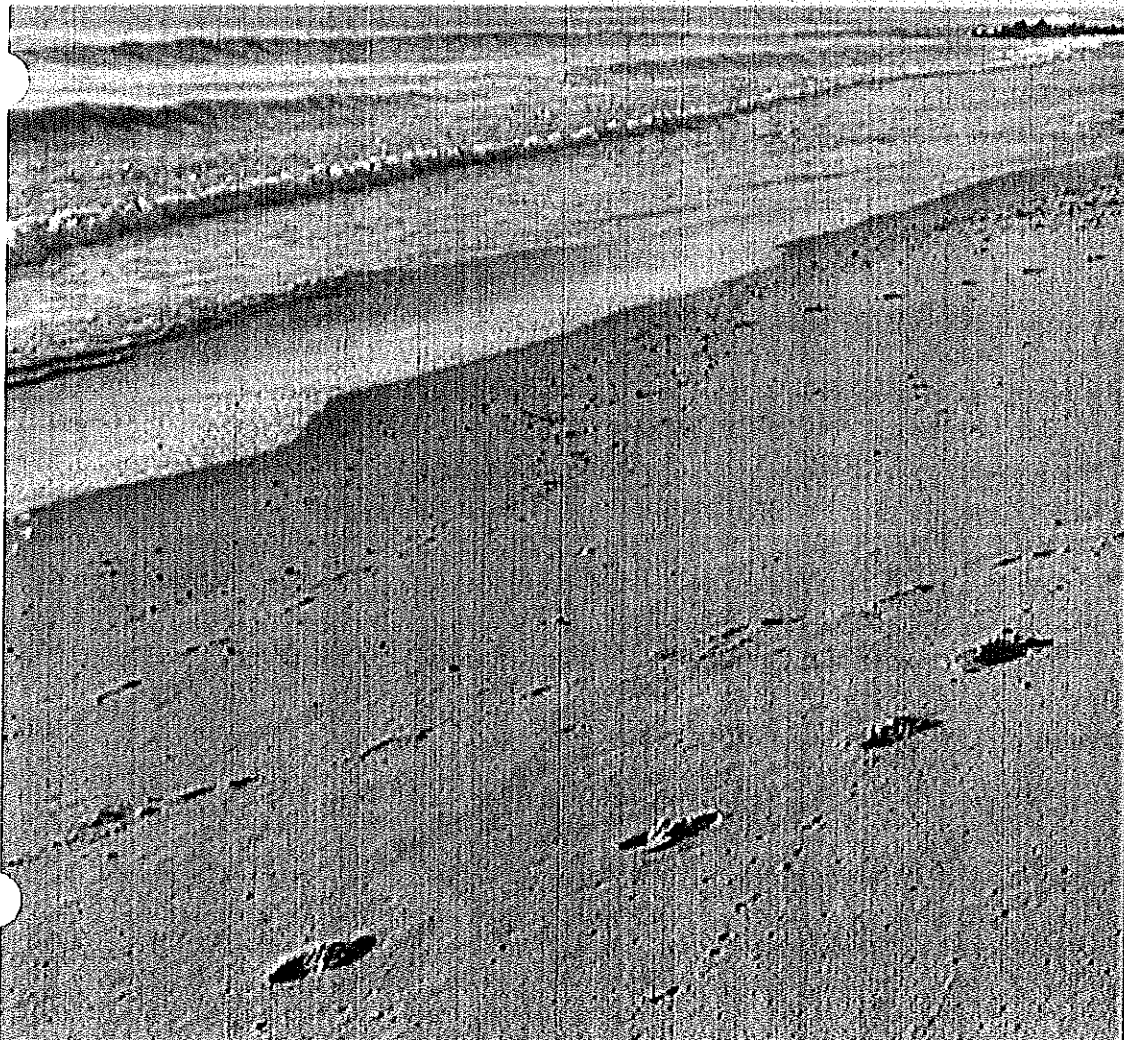
PLAY & LAND

Commercial Play Systems
& Park Equipment

The Sandy Ground

26

Where Angels Play



Prepared by
NJ State FMBA

The Sandy Ground Project

Pay it Forward

Soon after September 11, 2001, a 3rd grade teacher, Jackie Wintruba, asked her classroom at North Bay Elementary School in Bay St. Louis, Mississippi, to write letters to the 1st responders of the World Trade Center. These letters, along with photos and prayers, made their way to Chief Louis Kelly of the Elizabeth, NJ Fire Department. Almost all of its 250 members had assisted FDNY on September 11th and many days thereafter. These letters arrived in a red, white, and blue mailbox, made by Jacqueline's neighbor Terry Walker, bolstered the spirits and brightened the days of Chief Kelly and the members of the Elizabeth Fire Department.

A little more than four years later, North Bay Elementary School was completely destroyed, along with most of the homes of its students. Ironically, Terry Walker, the maker of the mailbox sent to us, had only a mailbox standing where her house once was.

Chief Kelly, then retired, had kept in touch with Jacqueline Wintruba and reached out to the area residents for information on the school. Through his direction and the support of many firefighters, the NJFMBA was able to send trailers full of clothing, food, and supplies to the area. And with the subsequent creation of the Pennies for Play program, our Foundation was able to raise over \$400,000.00 and built 3 100% Handicapped accessible playgrounds in Mississippi.

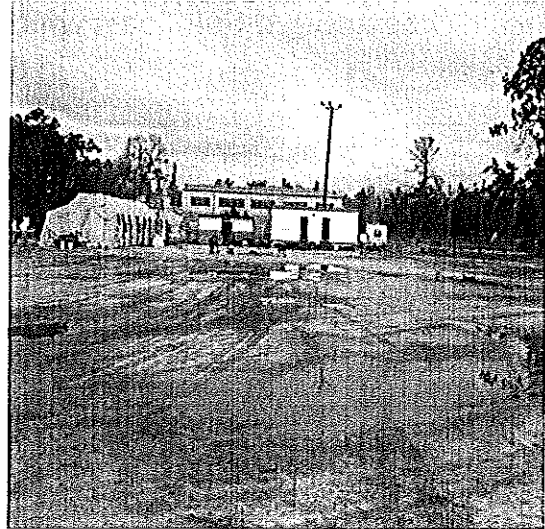
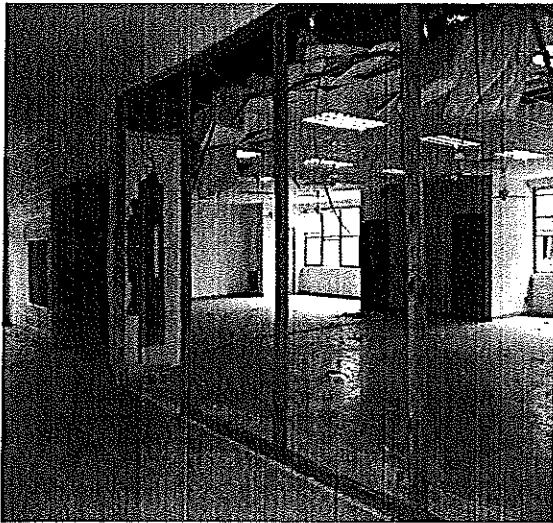
One week after Hurricane Sandy destroyed much of the New Jersey coastline and only hours after power was restored to the NJFMBA State office, I received a phone call from a Mississippi businessman who remembered NJFMBA and the playgrounds we had constructed.

Mr. Billy Lamb explained to me that the community of Waveland and Bay St. Louis Mississippi were collecting Christmas gifts for New Jersey children affected by the storm in an effort to "pay it forward" to those who had showed such kindness to them in their hour of need.

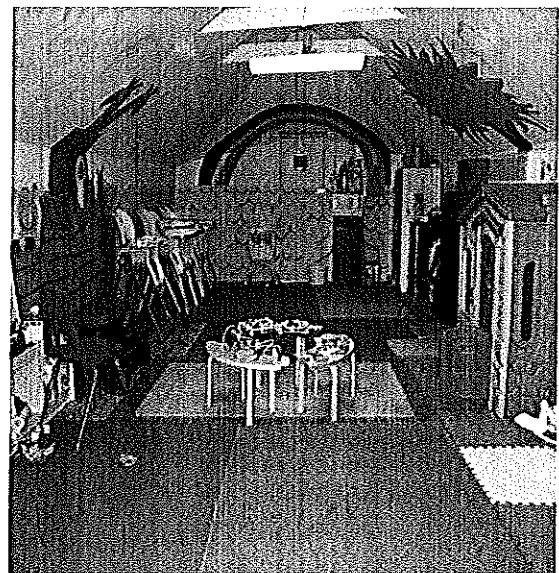
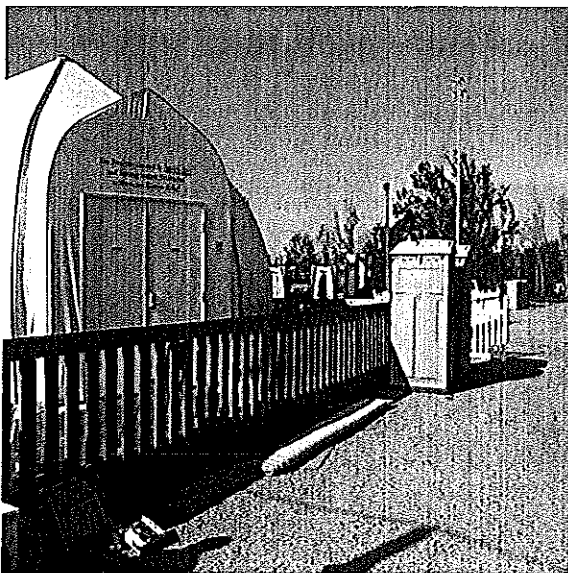
The NJFMBA again, received a letter from third grade student in Mississippi, Karli Coyne of , which gave birth to the idea Sandy Ground-Where Angels Play. Since we built three playgrounds in the gulf in the wake of Hurricane Katrina, it seemed only natural that we should build playgrounds here in New Jersey for our own communities. Not only in New Jersey, but in New York and Connecticut who were also devastated by Hurricane Sandy.

The Sandy Ground Project

North Bay Elementary School and Playground
Post Hurricane Katrina



FEMA trailers used as interim school

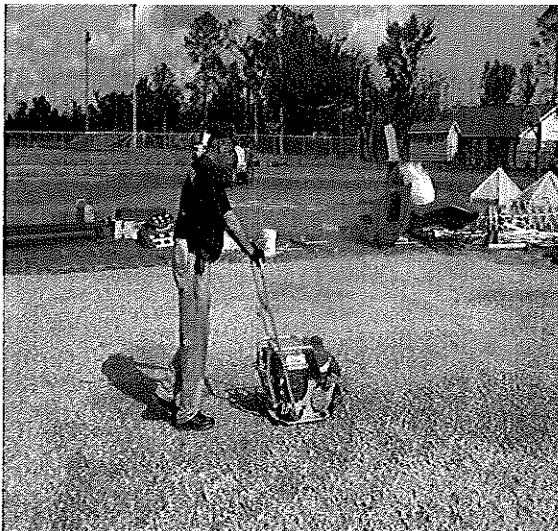


The Sandy Ground Project

Pennies for Playgrounds

Our Foundation was able to raise over \$400,000.00 for Save the Children in 2006. We were subsequently invited to tour the devastated Gulf Coast which included North Bay Elementary School in Bay St. Louis, MS.

It was then that we rededicated ourselves to building three 100% Handicapped accessible playgrounds in Mississippi, the first of their kind in the State of Mississippi.



The Sandy Ground Project

Completed playgrounds in Bay St. Louis, Pearlinton
and Gulfport Mississippi.



The Sandy Ground Project

Hurricane Sandy Hits the East Coast

October 29, 2012



One week after Hurricane Sandy destroyed much of the New Jersey coastline and only hours after power was restored to the NJFMBA State office, I received a phone call from a Mississippi businessman who had remembered New Jersey firefighters and the playgrounds we had built there in the wake of Hurricane Katrina.

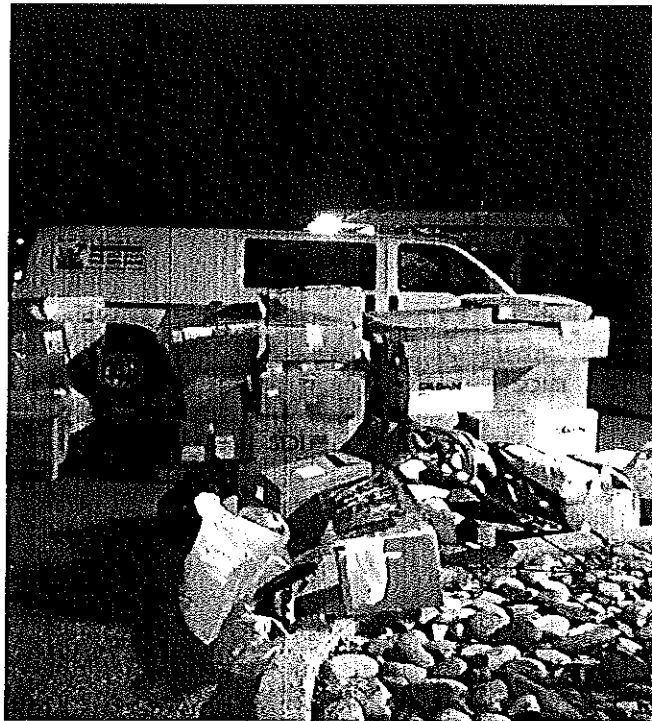
Mr. Billy Lamb explained to me that the community of Waveland and Bay St. Louis Mississippi were collecting Christmas gifts for New Jersey children affected by the storm in an effort to "pay it forward" to those who had showed such kindness to them in their hour of need.

The Sandy Ground Project

FMBA Collaborative Post Sandy Efforts

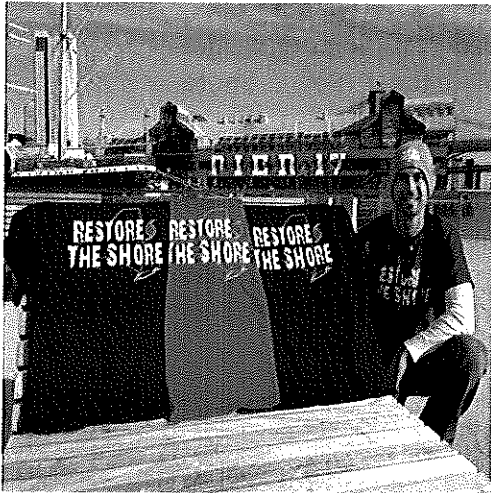
A trailer containing over 1,000 wrapped Christmas toys arrived from Mississippi on December 22, 2012 and was distributed by volunteer fire departments throughout the Bay Shore communities in Monmouth County.

For the NJFMBA and the hundreds of our members who had been serving the coastal communities of New Jersey in every capacity imaginable, the gesture from Mississippi was an absolute spiritual boost to our members.

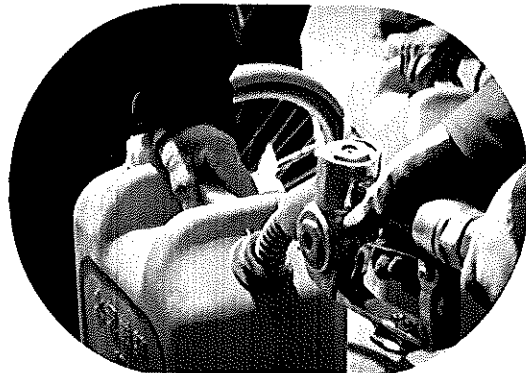


The Sandy Ground Project

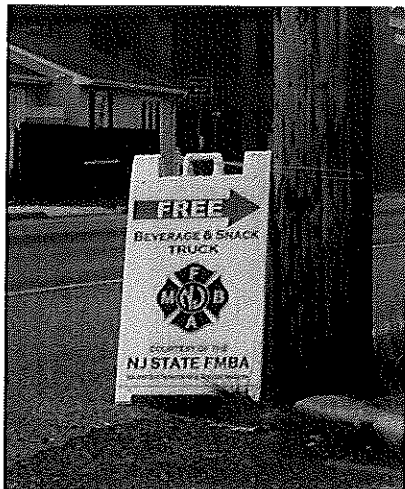
FMBA Collaborative Post Sandy Efforts



Blue Wave Printing



Fuel Relief Fund



PDR / FMBA Courtesy Truck

The Sandy Ground Project

Sandy Hook Elementary School, Newtown CT

December 14, 2012



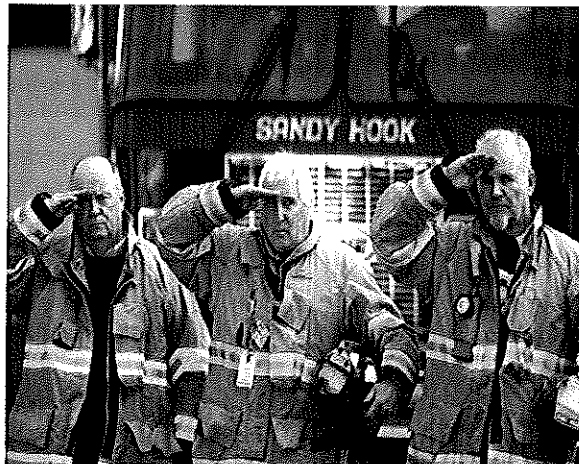
Unfortunately, just as our members and their families were starting to get their second wind and make some sense out of the New Jersey hurricane disaster, the unspeakable massacre at the Sandy Hook Elementary School in Newtown, Connecticut was reported to the country.

The Sandy Ground Project

Sandy Hook Elementary School, Newtown CT

December 14, 2012

A horrified country brought to a standstill with the realization that innocent children and teachers were gunned down while conducting what should have been any normal, routine Elementary School day. The understanding that this could have happened any where in America and to any one of our children or grandchildren was almost too terrifying to comprehend. Many of us walked around in a daze and were saddened to such a degree that we could only go through the motions of work or politics or social schedules.



The Sandy Ground Project

Shortly after the Newtown tragedy, the New Jersey State FMBA received a letter from third grade student, Karli Coyne from Mississippi, which gave birth to the idea of this project. See link below.

Since we built three playgrounds with funds from *Pennies for Playgrounds* in the gulf in the wake of Hurricane Katrina, it is only natural that we should build some playgrounds here in New Jersey for our own communities. Not only in New Jersey, but in New York and Connecticut who were also devastated by Hurricane Sandy. In addition, in an effort to honor and provide a lasting and living memorial to the 20 children and 6 teachers killed at Sandy Hook Elementary School, we should build 26 playgrounds and dedicate each one to each of the victims.

Twenty-six playgrounds all along the coast of three States built by firefighters and police officers and teachers and support staff and volunteers in an attempt to connect two tragedies that eerily share the same name in a way that people can never forget. Each playground will reflect the personality of the teacher or child for whom it would be named. A project that will be done with the enthusiastic approval of the families of those lost.

Video Link to Karli Coyne Letter:

http://wlox.videodownload.worldnow.com-WLOX_20121217234146607AA.mp4

The Sandy Ground Project

Twenty-Six

CHARLOTTE BACON, 6	GRACE AUDREY McDONNELL, 7
DANIEL BARDEN, 7	ANNE MARIE MURPHY, 52, teacher
RACHEL D'AVINO, 29	EMILIE PARKER, 6
OLIVIA ENGEL, 6	JACK PINTO, 6
JOSEPHINE GAY, 7	NOAH POZNER, 6
DAWN HOCHSPRUNG, 47, Principal	CAROLINE PREVIDI, 6
DYLAN HOCKLEY, 6	JESSICA REKOS, 6
MADELEINE HSU, 6	CAROLINE PREVIDI, 6
CATHERINE HUBBARD, 6	AVIELLE RICHMAN, 6
CHASE KOWALSKI, 7	LAUREN GABRIELLE ROUSSEAU, 30, teacher
JESSE LEWIS, 6	MARY SHERLACH, 56, school psychologist
ANA MARQUEZ-GREENE, 6	VICTORIA SOTO, 27, teacher
JAMES MATTIOLI, 6	BENJAMIN WHEELER, 6

As of the date this packet was printed, almost all of the victims' families have been contacted and have expressed their appreciation and enthusiastic support for the Sandy Ground Project.

The Sandy Ground Project

Mission Statement

Inspired by senseless violence in Newtown, Connecticut and in an effort to restore the storm ravaged east coast after Hurricane Sandy, we endeavor to create 26 living memorials to all children who have been victims of violence while creating safe, fun places for children to be children.

May these playgrounds provide a symbol of hope, recovery and a return to normalcy. A gift to our youth in an effort to enhance and sustain their precious childhood.

The Sandy Ground Project

Families Testimonies

"It took us weeks before we read William Lavin's letter to us. There was too much grief to bear. Even reading letters of condolence was impossible. When we had the strength, we started to read the letters we received from around the nation and world. Among the many letters was one in particular, from William Lavin and the New Jersey State Firefighters Mutual Benevolent Association Foundation, Inc. This letter sang to our spirits. A generous act of kindness was being offered, an offer that would benefit so very many children – a gift to a community ravaged by Hurricane Sandy, a gift for children, a playground in the honor of our daughter, Avielle, was being offered.

Children are the foundation of our country, our country's FUTURE. Children need safe, clean, and beautiful outdoor spaces in which to climb, run, jump, laugh, and explore. My husband and I thank you Mr. Lavin and the New Jersey State Firefighters Mutual Benevolent Association Foundation, Inc. for creating these spaces so important to the community.

When you and your children are on the playground dedicated to Avielle, look for fairies and their homes, laugh openly, climb a tree, play tag, blow dandelion seeds to the wind, hop on one leg for one full minute, swing higher than the clouds, fly a kite, hide behind a boulder, eat apples and blueberries, be a monkey on the bars, and see the beautiful polka dots, stripes, and squiggles that make up the landscape of a child's heart."

Jennifer Hensel & Jeremy Richman, Avielle's parents

The Sandy Ground Project

Family Testimonies

I received the letter about the playgrounds that you all rebuilding and dedicating to the children who's lives were lost at Sandy Hook Elementary. Catherine Hubbard is my daughter. We would be humbled to have a playground dedicated in her name. Going to the playground was one of the favorite Sunday afternoon family outings- she would climb and jump and swing so high, she was convinced she was touching the clouds. I know that she is thrilled with the prospect of having a park in her honor. Thank you for remembering her in such a special way. Please let me know if there is anything you may need from my husband and me.

With our sincere appreciation.

Jenny and Matt Hubbard

We are honored that you and your team have decided to create a playground in Jessica's name. We feel this is a wonderful tribute to our little girl, as well as to the other victims of this horrible tragedy. We look forward to working with you to honor our daughter.

Krista and Rich Rekos

"We cannot imagine a more fitting tribute for Noah than a playground designed to offer children years of play and interaction with others in their community. It is a living memorial and we could not be happier that our son's memory will be honored in this way."

Thanks again. We are most grateful.

Lenny and Veronique Pozner

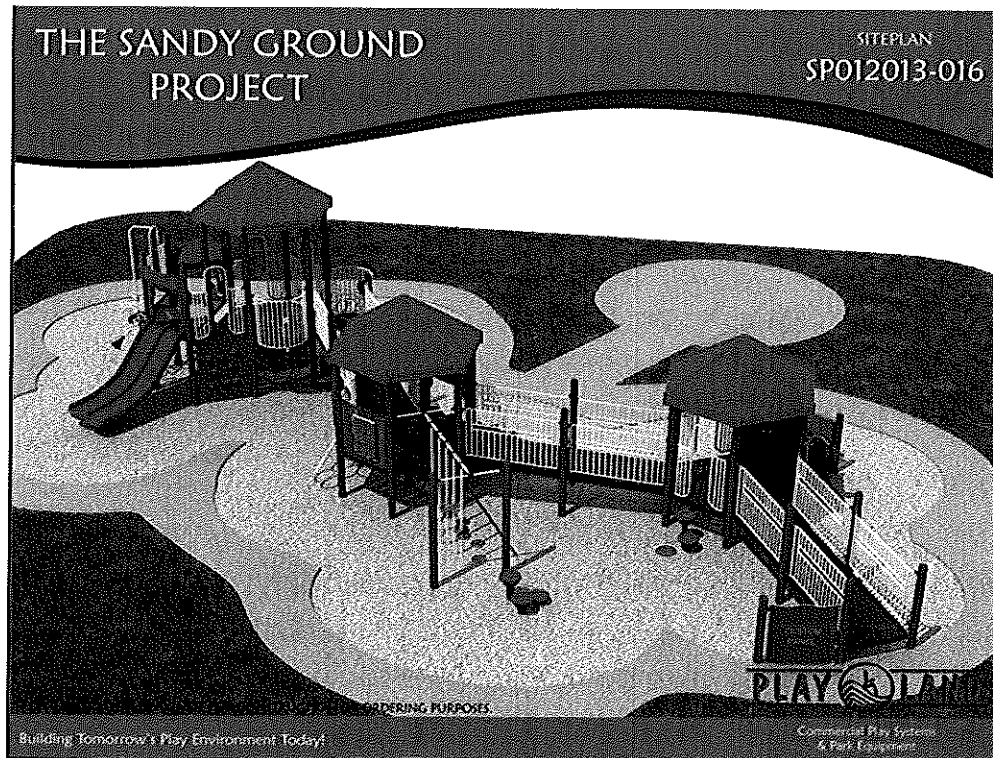
The Sandy Ground Project

Giordano Contracting, LLC

500 Hoiles Drive Kenilworth, NJ 07033

Phone: 908-241-8544

Fax: 908-241-7854



The Sandy Ground Project

Workforce

Volunteer Basis ONLY
26 Chairman/Supervisor
Coordinated with Giordano Contracting LLC
Community Involvement

Funding

Donations By Mail:
Payable to Sandy Ground Project
c/o NJFMBA Foundation
501 (c) (3) Non Profit EIN# 22-3596208

Donations Through Website

www.njfmba.org
www.firefighterfactsnj.org
www.thesandygroundproject.org

The Sandy Ground Project

Selection of Proposed Sites

Ocean Blvd, Sea Bright, NJ

Sponsored by NJFMBA

Save the Jersey Shore Foundation

Dedication: Anne Marie Murphy

COMPLETED 03/16/2013

Fireman's Park, Union Beach, NJ

Sponsored by RAINE Foundation

Dedication: Jack Pinto

Ocean City, NJ

Midland Beach, Staten Island, NY

Sponsored by PAPBA

Dedication: Catherine Hubbard

Westport, CT

Dedication: Dylan Hockley

Jennings Beach, Fairfield, CT

Dedication: Jessica Rekos

Stratford, CT

Dedication: Victoria Soto

Atlantic City, NJ

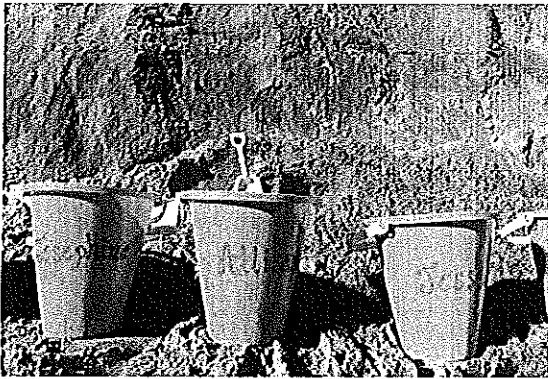
Normandy Beach, NJ

Sponsored by Blue Wave Printing
and Kearny FMBA Local 18 & 218

Dedication: Chase Kowalski

Inaugural Build

March 16, 2013
Ocean Avenue
Sea Bright, NJ



Inaugural Build

March 16, 2013

Ocean Avenue

Sea Bright, NJ

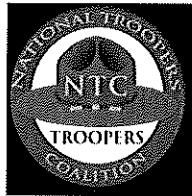
A workforce of volunteers and the local community coordinate
with Giordano Contracting



The Sandy Ground Project

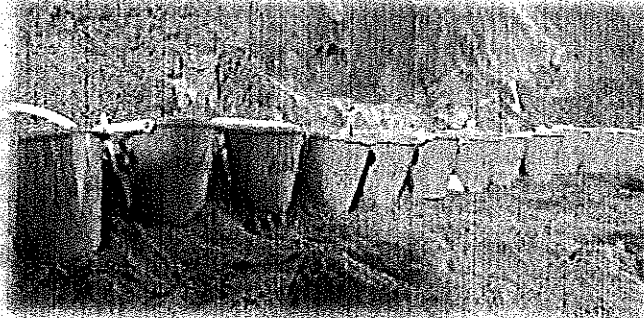
Project Endorsements 2013

Port Authority PBA of NY/NJ	Paul Nunziato, President
State Troopers Fraternal Association	Chris Burgos, President
New York State Troopers	Mark Robillard
National Troopers Coalition	Dennis Hallion
Detectives Endowment Assn	Paul DiGiacomo
Kairos Group	Matt Mitrow
Paul Davis Restoration	Patrick Wildridge, Owner
Paul Davis Restoration	Ed Nardella, Owner
Paul Davis Restoration	Duchess County NY
Fox and Fox LLC	David Fox
McEnerney & Brady	Karen Taylor Burke
Press Communications LLC	Richard Morena, Partner
Blue Wave Printing	Scott Zabelski, Owner
Fuel Relief Foundation	Ted Honcharik, Chairman
Save the Jersey Shore, Inc.	Warren Diamond, Founder
The Raine Foundation	Michael Fabozzi, President
Stonehenge	Irwin Sternberg, President
Panasonic	Gina Meyer, Sales Manager
Mayor of Seabright Borough	Dina Long
Barbara Keshishian, President	New Jersey Education Assn.(NJEA)



Inspired by senseless violence in Newtown, Connecticut and in an effort to restore the storm ravaged east coast after Hurricane Sandy, we endeavor to create 26 living memorials to all children who have been victims of violence while creating safe, fun places for children to be children.

May these playgrounds provide a symbol of hope, recovery and a return to normalcy. A gift to our youth in an effort to enhance and sustain their precious childhood.



To Donate Visit:


www.TheSandyGroundProject.org

www.thesandygroundproject.org

www.firefighterfactsnj.org

Follow us:

 @TheSandyGroundWhereAngelsPlay

 @TheSandyGround



New Jersey State Firefighters
Mutual Benevolent Association Foundation, Inc.
1447 Campbell Street, Rahway, New Jersey 07065

A non-profit 501(c)(3) organization



Pennies for Playgrounds

Pennies for Playgrounds is a way for school children in New Jersey to make a difference for girls and boys who saw their lives forever transformed by Hurricane Sandy.

In a joint initiative with the **NJEA**, the **NJFMBA** is asking school children to donate pennies and spare change to help rebuild playgrounds in New Jersey.



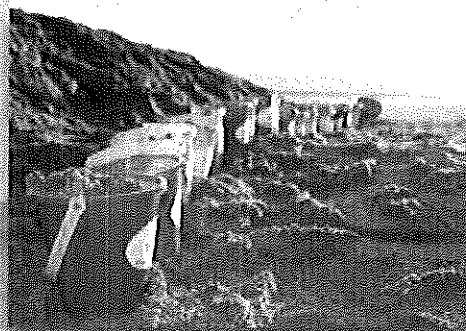
The **NJFMBA** is the premier labor organization for career firefighters in the state of New Jersey. Its foundation played an important role after September 11, 2001 and provided support to those impacted by the 2004 South Asia tsunami.

Pennies for Playgrounds funds raised with New Jersey's school children after Hurricane Katrina built three 100% Handicapped accessible playgrounds in Mississippi.



Talk to your local association president or contact your NJEA field rep for more information. Work with your community using the NJEA PRIDE program!

NJFMBA and NJEA
Helping children recover and
Communities rebuild.



How Can I Get Involved?

Encourage your students to help by filling a bucket, jar or any container with spare change and extra coins — pennies, dimes or quarters saved from allowance, snack money or earned by doing extra chores at home or for friends and neighbors.

How Do I Submit My Contributions?

Make checks

payable to: **NJFMBA Foundation,**

Memo: Pennies for Playgrounds

Mail To: NJFMBA Foundation

1447 Campbell St,
Rahway, NJ 07065.



For more info or to donate visit: www.thesandygroundproject.org
www.njea.org/thesandyground • www.firefighterfactsnj.org

Ground Breaking Press Release

March 01, 2013

Sea Bright, NJ – February 27, 2013 – The New Jersey State Firefighters Mutual Benevolent Association Foundation (FMBA) will commemorate *The Sandy Ground Project: Where Angels Play* playground project with a formal grand opening on Friday, March 1 at 1099 East Ocean Avenue in Sea Bright, NJ. The event will begin at 6:30 a.m. and commence with a ground breaking ceremony in honor of the first of 26, 100 percent handicap accessible playgrounds to be built along the New Jersey, New York, Connecticut coastal communities hit by Hurricane Sandy.

According to William J. Lavin, New Jersey State FMBA's President, the project was inspired by the violence in Newtown, Connecticut and it is also an effort to restore the storm ravaged east coast with living memorials to all children who have been victims of violence while creating safe, fun places for children to be children.

The festivities on March 1 will include fire boats with water displays, bag pipers, and fireworks, plus local school children will participate in a celebration of hope, recovery and renewal. Attendees will also include family members from Sandy Hook Elementary and Newtown, and local firefighters and dignitaries along with FMBA's William J. Lavin, Sea Bright Mayor Dina Long, Sea Bright town officials, Sandy Ground committee members, Sureplay International, Giordano Contracting, Union County Police, and Fire Pipes & Drums, among others. The public is invited to participate.

Specifically, the Sea Bright playground was built in memory of Anne Marie Murphy. Murphy was a special education teacher whose life was taken while trying to protect a student at Sandy Hook Elementary School. Lavin added that Sea Bright was selected as the first playground site due to the town's damage in the course of Hurricane Sandy. "Many of our FMBA member firefighters provided the local clean up," said Lavin. "Also, Mayor Long offered the location which is close to the former boardwalk and near to the fire station," he said.

The New Jersey State Firefighters Mutual Benevolent Association and the Foundation to Save the Jersey Shore along with businesses and individuals have funded and donated their expertise, labor, supplies, and construction work to help with the projects including Paul Davis Restoration offices in the northeast.

The playgrounds will symbolize the interests of children and families who experienced the recent and devastating events. For more information, contact JoAnn Fusco at 732-499-9250 or email jfusco@njfmba.org. Visit the website at www.njfmba.org.

Ground Breaking Media Response

March 01, 2013

<http://www.cbsnews.com/video/watch/?id=50142051n>

<http://www.cbsnews.com/video/watch/?id=50142055n>

<http://www.sfgate.com/news/article/Building-set-on-Sandy-Hook-memorial-playgrounds-4319323.php>

www.politickernj.com/.../sandy-ground-playground-memorial...

http://www.app.com/article/20130301/NJNEWS/303010045/Children-gather-to-dedicate-Sea-Bright-s-new-playground-to-Sandy-Newton-victims?nclick_check=1

<http://www.politickernj.com/63528/nj-fmba-breaks-ground-first-playground-honoring-victims-newtown-ct>

<http://www.kget.com/content/national/story/Playground>

<http://nj1015.com/playgrounds-honoring-newtown-victims-going-up-in-sandy-ravaged-towns-audio/?trackback=email>

<http://www.myfoxphilly.com/story/21432836/building-set-on-sandy-hook-memorial-playgrounds#.UTDcoDI8MBE.email>

<http://www.newsday.com/news/region-state/building-set>

<http://www.my9tv.com/story/21432836/building-set-on-sandy-hook-memorial-playgrounds#.UTDhD2GarEU.email>

<http://www.nbc40.net/story/21432836/building-set-on-sandy-hook-memorial-playgrounds#.UTDavFc4-DU.email>

<http://trtnj.com/groundbreaking-in-sea-bright-for-first-playground-for-the-sandy-ground-project/>

<http://www.emailthis.clickability.com/et/emailThis?clickMap=viewThis&etMailToID=757455225>

<http://shar.es/jeADS>

<http://www.breezeradio.com/news/sandy-ground-playground-memorializing-newtown-and-hurricane-sandy-tragedies-opens-march-1>

<http://shar.es/jel2Y>

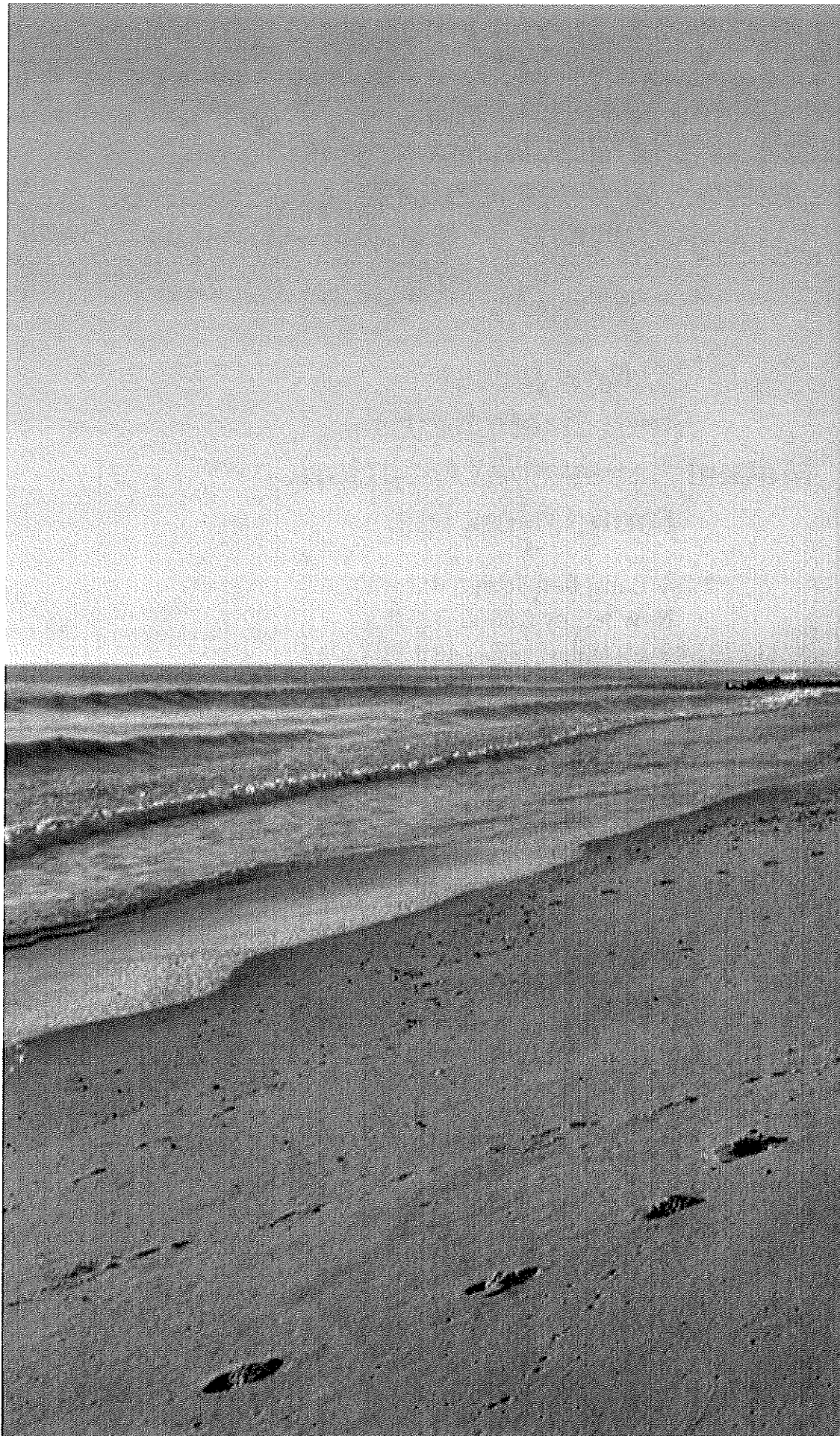
<http://www.businesswire.com/news/home/20130218005773/en/Port-Authority-Police-Benevolent-Association-Announces-Participation>

Prepared by:

**New Jersey
State Firefighter's
Mutual Benevolent Association
Foundation, Inc.**

1447 Campbell Street, Rahway
New Jersey 07065-3212
(732)-499-9250 • (732) 499-9633 fax

*www.njfmha.org
www.firefighterfactsnj.org*



Prepared by
NJ State FMBA

INTEROFFICE MEMORANDUM

TO: ELLIOTT LANDON
SUPERINTENDENT

FROM: NANCY J. HARRIS
ASSISTANT SUPERINTENDENT FOR BUSINESS

SUBJECT: STAPLES HIGH SCHOOL TENNIS COURTS

DATE: APRIL 25, 2012

Cc: J. Dodig, D. Gusitsch, M. Lisevick, R. Woosley, S. McCarthy, D. DeVito

The Board of Education, in their Five Year Capital Forecast, has budgeted \$160,000 for their half of the cost to replace the tennis courts at Staples High School. These courts are used extensively by both the Westport Public Schools (WPS) and the Westport Parks and Recreation (P&R) programs, therefore, it was determined to budget 50% of the cost in each of our capital budgets. This collaboration continues the extensive mutual support provided to the Westport community by both organizations.

The tennis courts were installed in 1986, are twenty seven years old and have reached the end of their useful life. Extensive repairs have been made to the courts by P&R over the past decade. The condition of these courts are now of such concern that P&R believes that they can no longer be repaired and must be replaced this summer. The attached letter from Dan DeVito, Operations Supervisor for P&R, details the history of these courts.

Marty Lisevick, Athletic Director, and David Gusitsch, Department Chair of district wide Physical Education and Health offerings, have reviewed and approved of this project. In addition, Rob Woosley, Director of Facilities has been actively involved in the planning of this project.

Therefore, I am recommending that the Board of Education approve this project and direct the administration, in conjunction with Parks and Recreation, to seek funding from the Board of Finance. In addition, I am recommending that Dan DeVito, Operations Supervisor for Parks and Recreation, be named as project manager.



WESTPORT CONNECTICUT

PARKS AND RECREATION DEPARTMENT

LONGSHORE CLUB PARK

260 SOUTH COMPO ROAD, WESTPORT, CT 06880

(203) 341-5090

April 24, 2013

Ms. Nancy Harris
Assistant Superintendent for Business
Westport Board of Education

Dear Nancy:

The current Staples High School tennis courts were constructed in 1986. In 1994 the courts began to show normal wear and tear including surface cracks in the asphalt. The Parks and Recreation Department has budgeted and performed an annual preventative maintenance program for the all weather courts in town. The main problem at Staples was a water issue on the north side of the courts. Due to the run off, over the years the cracks on the court surface began to become longer and wider. In 2006 we contracted Hinding Company and M&M Tennis to do an Amour Crack repair to prevent the cracks from getting larger. This process was designed to extend the life of the courts. We have now reached the end of that repair life and the courts now require a full replacement.

The new construction of the Staples High School tennis courts is a priority. There are safety issues with the patch work for the cracks, the court surface is failing and will not be suitable for interscholastic play and most importantly we have to address the water run off on the north side of the courts to eliminate the constant water problem.

We have an estimate of \$320,000 for six (6) new courts with net posts and nets, stripping the courts, fencing and adding a curtain drain that will eliminate the water issue. The Parks and Recreation has budgeted \$160,000 and the Board of Education has budgeted the other \$160,000 for the new construction. We intend to put the bid package out in May. It is our intention to seek an appropriation from the Board of Finance in May and the RTM in June. A start of construction July 1st will have the job completed by Labor Day in time for the Physical Education classes to use the courts in September. The Physical Education Department and the Athletic Director have approved that schedule. We have coordinated schedules for the summer tennis program with Continuing Education and we have been able to accommodate them on other town courts for the summer season.

I will act as project manager for the construction and will keep Rob Woolsey informed of progress.

Upon your approval, I will prepare a joint funding request for the Board of Finance.

Sincerely,

A handwritten signature in dark ink, appearing to read "Dan DeVito", is written over a light blue horizontal line.

Dan DeVito
Operations Supervisor

INTEROFFICE MEMORANDUM

TO: ELLIOTT LANDON
SUPERINTENDENT

FROM: NANCY J. HARRIS
ASSISTANT SUPERINTENDENT FOR BUSINESS

SUBJECT: MARCH QUARTERLY REPORT

DATE: APRIL 5, 2013

CC: F. MEILAN, BUDGET FILE

Attached is the March Quarterly Report for the 2012-13 fiscal year which reflects a potential fund shortfall of \$96,734 through the end of the year. The potential deficit represents a 0.10% budget variation to the \$100,226,554 Board of Education adopted 2012-2013 budget.

You will note that we have completed 9 of the 12 months of the fiscal year with three months of school expenditures left in the year. This means that many of our expenditure projections continue as preliminary. 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.

We encumber salaries for all full time employees and expenditures for anticipated purchases. Those encumbrances and expenditures account for 98.67% of the total budget. Actual expenditures made to date are 74.04% of total budget with encumbrances representing 24.63% of total budget. The remaining 1.43% of the budget projection represents my best estimate of expenditures to be made during the three months remaining in the fiscal year.

Salary accounts reflect several basic structural changes made to this budget. Five unbudgeted elementary sections were opened in August to accommodate last minute student registrations, in accordance with the Board of Education class size guidelines, which allocated the budgeted three reserve teachers as well as two additional regular education teacher positions. We also added teachers (1.8 FTE) to the Staples teaching staff to accommodate the additional enrollment at the high school.

The use of long term substitute teachers has been high although we have not seen staff savings that are traditionally used to offset these costs. Additional costs have been incurred in the non-certified substitutes and overtime accounts as well. The greatest unknowns at this time are the projected substitute and overtime costs (objects 150 – 156) through the end of the year. I am currently projecting a deficit of \$186,960 in this account grouping. These accounts have the highest rate of volatility since staff attendance, workers compensation injuries, overtime, illness, and pregnancy cannot be definitively estimated. A review of the prior three years' actual expenditure data reveals no pattern whatsoever.

The potential deficit balance of \$226,913 in our salary accounts represents a (0.34%) variation from the total salary budget.

The potential deficit in the benefits accounts of \$107,734 (0.7% of benefits budget) is caused by the significant unemployment costs we have experienced this fiscal year. The continuing problems for former staff in finding new employment has created a much higher financial burden for the Board of Education.

As the Board is aware, the Board of Education and the Town purchase oil collaboratively for heating fuel, with the Board of Education negotiating a BTU contract locking in oil/natural gas prices of \$1.44506 per gallon equivalent through June 30, 2013. We arranged to burn oil at all schools during portions of February and March in order to draw down the oil levels in all of the tanks which created an approximate savings of \$50,000. This draw down produced a twofold benefit: 1. A more effective position to remove three oil tanks in accordance with the Five Year Capital Forecast, final oil supply in these three tanks will be transferred to the remaining school tanks which now have room to receive the transferred oil; 2. Taking advantage of the low natural gas rates locked in through our contract and selling the unused gas on the open market at a significant savings while we burned oil. We project burning natural gas for the remainder of the fiscal year. The potential savings of \$85,944 in the final fund balance depends on our actual natural gas consumption which will be impacted by the cooler spring temperatures we continue to experience.

Our electricity rates dropped to \$0.0767 per kilowatt hour (reduced from \$0.0973) effective January, 2013 through December, 2014 as part of the updated "all in" electric consortium contract, resulting in a projected fund balance of \$19,538. The final fund balance depends on our actual electricity consumption which will be impacted by the spring temperatures that may require air conditioning and the extended use of our buildings.

The special education tuition accounts currently reflect a potential fund balance of \$146,065, net of the Special Education Excess Cost Grants from the State Department of Education. The gross cost of placing special needs students into out of district placements includes tuition costs of \$2,900,092 and transportation costs of \$379,420. These projected costs have been reduced by the current year payment of the Excess Cost Grants to offset extraordinary education costs for many of our special needs students. The grant has now been calculated by the State Department of Education and is estimated at an approximate \$700,000 current year reimbursement which is reflected in the budget projections attached. The actual amounts will change if additional Westport special education students are placed out or received back during the balance of the year.

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

LINE ITEM	PROJECTED BALANCE
Total Salaries	\$ (226,913)
Total Benefits	(107,734)
Total Purchased Services	(180,656)
Total Property Services	103,979
Total Other Purchased Services	282,815
Total Supplies and Materials	13,150
Total Equipment	18,625
Total Other	0
Projected Balance (Deficit)	\$ (96,734)

This projection reflects a possible total budget fund shortfall of \$96,734. We continue to work with all of our administrators to review all possible areas for savings to ensure that this budget is closed out with a positive fund balance.

Please note the following as you review the projections (*Note: object code provided for reference*):

Salaries:

- ◆ A variety of certified and non-certified staff have been on paid and unpaid leave throughout the first half of the year. Certified and non-certified substitutes filling in have been charged to the substitute accounts (object 151 - 155). Overtime to compensate for additional elementary paraprofessional coverage at dismissal, additional work at Kings Highway Elementary School, other school projects requiring additional custodial time and coverage for custodial staff out ill has been charged to the overtime account (object 156)

Benefits:

- ◆ Our Unemployment costs continue to run higher than budgeted (object 250), a reflection of the difficult economic times as it relates to layoffs of personnel we have made over the past several years.

Contracted Services:

- ◆ We continue to use technical experts in the Other Professional Technical Services (object 330) to assist in ongoing Indoor Air Quality (IAQ) testing and remediation.
- ◆ The deficit projected in our legal fees account (object 331) reflects an extended negotiation, mediation and arbitration with the WEA as well as upcoming negotiations with four other bargaining unions. In addition, we have had the need for legal support for other pending legal matters.

Property Services:

- ◆ We are closely monitoring the costs and consumption of electricity and fuel oil/natural gas as noted above.
- ◆ The anticipated savings in the Electricity account reflects the lower rates for the new "all in" contract. (object 413)
- ◆ The anticipated savings in the Natural Gas account reflects an a savings of well over \$50,000 by switching from natural gas to burning much of our existing oil. (object 414)
- ◆ The repairs and maintenance accounts for both buildings and grounds reflect deficits caused by the storms experienced this year. (objects 431, 432 & 452)

Other Purchased Services:

- ◆ Extensive use of "ride sharing" with other school districts transporting special education students to the various placements outside of Westport has resulted in account savings. (objects 512 & 513)
- ◆ Out of District Tuition for special education placements have been reduced slightly creating a potential budget surplus. (object 560)
- ◆ Special Education transportation and tuition expenditures have been reduced to reflect receipt of the estimated \$700,000 of State Excess Cost Grant funds. (objects 513, 560 & 563)

Equipment

- ◆ Excellent competitive responses to our bidding process has resulted in budget savings for the equipment in this category. (objects 732,734 & 737)

I welcome the opportunity to review this projection with you.

Attachments

NJH:abm

Westport Public Schools
Quarterly Financial Report
April 2, 2013

2009 - 2010 YEAR END EXPENSE	2010 - 2011 YEAR END EXPENSE	2011 - 2012 YEAR END EXPENSE	OBJECT CODES	DESCRIPTION	2012 - 2013 BUDGET	2012 - 2013 ADJUSTED BUDGET	2012 - 2013 ENCUMBERED TO DATE	2012 - 2013 EXPENDED TO DATE	ESTIMATED ADJUSTMENT S	PROJECTED TO EOY	BALANCE AVAILABLE
4,452,898	4,896,596	4,715,778	100	Certified Administrators	4,928,695	4,830,648	1,206,028	3,624,009		4,830,037	611
1,592,539	1,630,106	1,598,688	101	Directors	1,599,495	1,619,711	398,169	1,221,540		1,619,709	2
19,177,040	19,634,918	20,594,344	102	Reg Ed Teachers	21,190,447	21,284,816	6,082,658	15,244,079		21,326,737	(41,921)
10,368,222	10,427,359	10,625,691	103	Special Area Teachers	11,066,579	10,891,028	3,110,014	7,781,014		10,891,028	-
2,812,017	2,850,791	2,802,366	104	Support Teachers	2,857,245	3,139,098	911,336	2,227,761		3,139,097	1
244,550	213,558	266,096	105	Curr/Inst Resource	153,840	165,289	53,407	111,882		165,289	-
838,608	840,380	869,793	107	Library/Media Teachers	895,681	892,281	256,010	628,268		882,278	3
1,298,416	1,319,621	1,345,175	108	Guidance	1,380,190	1,382,053	392,360	969,692		1,362,052	1
3,916,529	3,665,945	3,926,457	109	Special Ed Teachers	4,203,477	4,076,893	1,138,121	2,937,661		4,075,802	1,091
1,439,616	1,490,692	1,505,565	110	Psychologists	1,537,358	1,547,222	443,482	1,113,283		1,556,765	(9,543)
297,162	276,427	284,481	113	Social Workers	288,438	289,438	89,324	199,762		289,086	352
957,481	979,391	1,049,355	114	Speech/Hearing Therapists	1,079,327	1,088,422	310,512	777,910		1,088,422	-
124,098	129,653	126,764	115	Staff Dev/Leadership	128,535	131,377	35,956	97,341		133,297	(1,920)
488,893	491,549	502,603	116	Extra-Curricular	587,168	587,168	2,396	418,916	165,856	587,168	-
15,036	11,100	-	117	Chaperones	-	-	-	-	-	-	-
472,546	495,802	509,385	118	Coaches-Intram/Intrsch	552,446	552,446	318	184,835	367,293	552,446	-
179,095	239,238	244,160	119	Curriculum Work/Other	237,000	237,000	-	138,065	70,000	208,065	28,935
\$ 48,674,746	\$ 49,393,725	\$ 50,916,720		Sub-Total Certified Salaries	\$ 52,667,921	\$ 52,684,890	\$ 14,430,091	\$ 37,674,038	\$ 603,149	\$52,707,278	(\$22,388)
1,046,451	990,133	933,247	120	Support Supervisors	1,021,258	1,014,409	234,094	780,313		1,014,407	2
2,444,295	2,369,775	2,433,402	121	Secretaries	2,348,613	2,255,544	523,028	1,732,513		2,255,541	3
1,688,613	1,645,091	1,655,029	122	Para Professionals	1,671,339	1,702,734	442,252	1,260,482		1,702,734	-
2,028,848	2,062,522	1,969,723	123	Sped Para Professionals	2,154,738	2,096,039	542,701	1,537,682	10,000	2,090,323	5,716
2,373,680	2,382,972	2,454,511	124	Custodians	2,538,056	2,528,343	632,413	1,895,068	(2,500)	2,524,981	3,362
463,808	499,618	510,149	125	Maintainers	525,554	531,054	126,805	404,183		530,988	66
718,276	726,987	775,843	126	Nurses	804,154	796,058	211,907	583,200		795,107	951
181,193	188,480	189,187	127	Nurses Aides	198,929	198,929	56,179	142,728		198,907	22
441,749	442,105	480,621	128	Technology Assistants	516,797	515,597	119,532	395,970		515,502	85
60,639	55,348	57,876	129	Security Aides	59,182	59,182	14,700	47,079	1,000	62,779	(3,597)
192,643	185,117	201,468	130	Bus Monitors	192,000	192,000	-	160,241	35,000	195,241	(3,241)
164,942	181,048	183,197	131	Athletics	190,700	190,700	46,807	133,888	10,000	190,695	5
105,067	110,820	125,233	133	Other	115,688	115,688	22,783	82,460	10,000	115,243	445
336,943	361,609	374,386	135	Occupational Therapists	388,976	388,976	107,763	297,097		404,860	(15,884)
157,924	146,502	148,266	136	Physical Therapists	151,730	151,730	43,342	113,898		157,240	(5,510)
\$ 12,386,072	\$ 12,348,129	\$ 12,492,138		Sub-Total Non-Certified Salaries	\$ 12,877,714	\$ 12,736,983	\$ 3,124,306	\$ 9,566,742	\$ 63,500	\$12,754,548	(\$17,565)
359,563	376,428	333,800	150	Perm Cert Subs	404,000	404,000	216,330	237,523		453,853	(49,853)
176,595	154,261	238,776	151	Daily Cert Subs	200,000	200,000	67,320	109,323	10,000	186,643	13,357
37,696	40,940	39,154	152	Stf Training Cert Subs	50,000	40,000	-	29,375	3,000	32,375	7,625
41,430	37,505	40,990	153	Ppt Cert Subs	32,000	22,000	-	17,285	5,000	22,285	(285)
365,304	449,896	452,797	154	Long Term Subs	223,794	317,405	88,913	309,208	10,000	408,121	(90,716)
171,354	125,425	110,672	155	Non Cert Subs	85,000	120,151	41,660	109,108	5,000	155,768	(35,617)
215,583	231,656	323,519	156	Overtime	240,000	255,000	-	271,471	15,000	286,471	(31,471)
182,842	182,843	-	158	ARRA Salary	-	-	-	-	-	-	-
\$ 1,550,367	\$ 1,598,954	\$ 1,539,707		Sub-Total Other Salaries	\$ 1,234,794	\$ 1,358,556	\$ 414,223	\$ 1,083,293	\$ 48,000	\$ 1,545,516	\$ (186,960)
\$ 62,611,186	\$ 63,340,808	\$ 64,948,565		TOTAL SALARIES	\$ 66,780,429	\$ 66,780,429	\$ 17,968,620	\$ 48,324,073	\$ 714,649	\$ 67,007,342	\$ (226,913)

Westport Public Schools
Quarterly Financial Report
April 2, 2013

2009 - 2010 YEAR END EXPENSE	2010 - 2011 YEAR END EXPENSE	2011 - 2012 YEAR END EXPENSE	OBJECT CODES	DESCRIPTION	2012 - 2013 ADOPTED BUDGET	2012 - 2013 ADJUSTED BUDGET	2012 - 2013 ENCUMBERED TO DATE	2012 - 2013 EXPENDED TO DATE	ESTIMATED ADJUSTMENT \$	PROJECTED TO EOY	BALANCE AVAILABLE
11,907,589	12,566,364	12,573,168	210	Insurance	12,582,000	12,582,000	3,038,103	9,444,964	98,933	12,582,000	-
262,034	272,590	284,462	211	Gen Insurance	285,300	282,300	48,418	232,508		280,926	1,374
29,165	27,662	29,500	212	Child Care (Wea)	26,500	26,500	13,500	18,000		31,500	(5,000)
51,250	36,500	44,725	213	Insurance Waiver	51,700	44,700	11,000	11,706		22,706	21,994
1,899,533	1,669,911	1,731,120	220	Fica/Med	1,800,000	1,780,000	471,458	1,303,546		1,775,004	4,996
33,584	33,876	32,228	240	Course Reimbursement	50,000	40,000	1,201	21,319	10,000	32,520	7,480
103,901	115,197	145,488	250	Unemployment Compensation	100,000	140,000	68,302	190,705		259,007	(119,007)
255,334	279,178	316,027	260	Workers Compensation	333,000	333,000	6,000	345,610		351,610	(18,610)
32,082	33,670	32,923	287	Uniform Allowance	33,000	33,000	200	33,308		33,508	(508)
17,804	25,852	27,751	290	Other Employee Benefits	29,000	29,000	2,718	26,735		29,453	(453)
\$ 14,392,277	\$ 15,060,797	\$ 15,217,392		TOTAL BENEFITS (Object 200)	\$ 15,290,500	\$ 15,290,500	\$ 3,660,900	\$ 11,628,401	\$ 108,933	\$15,398,234	(\$107,734)
173,417	114,936	100,162	320	Homebound	100,000	100,000	-	89,575	10,425	100,000	-
16,874	20,183	24,956	321	Gifted Activities	30,000	30,000	12,420	15,010	2,570	30,000	-
141,357	116,628	20,295	322	Interns	-	-	-	-	-	-	-
254,170	226,595	225,653	323	Instr Prgm Improvements	270,754	270,754	88,817	121,072	56,804	266,693	4,061
18,784	15,047	8,015	324	Pupil Services	29,000	9,784	940	6,152	2,692	9,784	-
69,556	58,702	115,509	325	Ppt Consultations	110,000	102,166	26,933	74,074		101,007	1,159
95,161	58,490	78,295	327	Student Eval-Outside	65,000	91,500	48,164	55,885		104,049	(12,549)
32,097	25,430	25,430	328	Medical Advisors	20,000	20,000	6,175	14,325		20,500	(500)
250,791	273,232	236,497	330	Other Prof/Tech Services	181,050	181,600	65,544	114,047		179,591	2,009
386,638	291,277	264,514	331	Legal/Negotiations	300,000	300,000	107,233	336,651	30,000	473,884	(173,884)
43,176	26,231	42,045	332	Licenses & Fees	33,000	33,000	11,850	22,102		33,952	(952)
\$ 1,482,023	\$ 1,221,768	\$ 1,143,376		TOTAL PURCHASED SERVICES (Object 300)	\$ 1,138,804	\$ 1,138,804	\$ 368,076	\$ 848,893	\$ 102,491	\$1,319,480	(\$180,656)
74,493	83,025	84,181	411	Water/Sewer	83,515	88,715	22,778	65,925		88,703	12
2,005,862	1,934,775	1,774,810	413	Electricity	1,742,628	1,658,628	384,529	1,264,561	(10,000)	1,639,090	19,538
876,472	939,664	817,686	414	Natural Gas	1,019,000	888,800	243,986	567,853	(30,000)	781,839	86,961
211,798	19,461	20,186	415	Heating Oil	21,000	21,000	8,111	13,906		22,017	(1,017)
429,014	505,089	440,929	421	Contracted Maintenance	486,089	422,057	97,351	307,976	5,000	410,327	11,730
366,894	551,204	450,718	431	Building Maintenance	258,500	455,030	207,585	250,630	10,000	468,215	(13,185)
200,300	209,275	229,639	432	Grounds Maintenance	195,000	171,598	41,211	146,192	6,000	193,403	(21,805)
83,176	84,490	86,780	433	Repair Eq (Instruct)	92,551	94,988	6,580	51,604	10,000	68,184	26,804
37,442	66,278	49,606	434	Repair Eq (Non-Instruct)	41,200	57,584	2,758	43,661	8,500	54,919	2,665
78,984	63,975	543,673	435	Building Projects	239,600	403,205	86,915	312,865		399,780	3,425
46,000	105,241	30,260	436	Grounds Projects	87,300	67,113	33,700	30,946		64,646	2,487
138,517	105,570	80,961	437	Restor/Prevent Maintananc	247,000	214,618	73,790	140,643		214,433	185
185,090	190,598	184,438	440	Eq Rentals & Copiers	189,000	189,000	51,452	138,102		189,554	(554)
10,100	14,969	14,405	450	Gas/Travel Maintenance	13,000	13,000	4,033	9,845		13,878	(878)
213,036	225,423	226,357	451	Custodial Supplies	226,000	206,047	30,631	168,153		198,784	7,263
293,613	248,036	262,176	452	Maintenance Supplies	190,000	200,000	6,383	198,200	20,000	224,583	(24,583)
74,917	74,762	79,970	490	School Security	75,000	75,000	240	62,809	7,000	70,049	4,951
\$ 5,345,707	\$ 5,421,712	\$ 5,376,787		TOTAL PROPERTY SERVICES (Object 400)	\$ 5,206,383	\$ 5,206,383	\$ 1,302,033	\$ 3,773,871	\$ 26,500	\$5,102,404	\$103,979

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2009 - 2010 YEAR END EXPENSE	2010 - 2011 YEAR END EXPENSE	2011 - 2012 YEAR END EXPENSE	OBJECT CODES	DESCRIPTION	2012 - 2013 ADOPTED BUDGET	2012 - 2013 ADJUSTED BUDGET	2012 - 2013 ENCUMBERED TO DATE	2012 - 2013 EXPENDED TO DATE	ESTIMATED ADJUSTMENT \$	PROJECTED TO EOY	BALANCE AVAILABLE
2,572,490	2,499,865	2,604,142	510	Transportation-Regular	2,707,829	2,707,829	-	2,687,471	6,000	2,693,471	14,358
512,857	488,143	520,358	511	Trans-Spec Ed-Internal	563,633	563,633	20,132	542,768	9,000	571,900	(8,267)
95,627	123,811	116,564	512	Trans-Spec Ed-Public	114,000	114,000	36,650	58,594		95,234	18,766
204,306	209,115	184,914	513	Trans-Spec Ed-Private	280,000	280,000	99,781	112,352	(17,820)	194,313	47,021
27,752	24,556	24,939	516	Trans-Field Trips	35,220	35,220	8,259	12,116	14,000	34,375	845
175,283	249,735	338,953	517	Gasoline-Buses	294,400	294,400	118,636	175,763		294,399	1
-	920	920	518	Trans - Alternative E	5,000	5,000	-	-		-	5,000
6,200	11,879	-	519	Trans-Vocational Tech	6,000	6,000	-	-		-	6,000
158,415	154,820	162,490	520	Property Insurance	200,000	200,000	-	155,426	25,000	180,426	19,574
12,507	12,962	13,385	521	Flood Insurance	13,500	13,500	-	14,366		14,366	-
266,112	254,535	256,455	523	Liability Insurance	306,300	306,300	21,064	285,154		306,218	82
25,765	26,825	33,639	529	Liability Insurance	37,000	37,000	-	48,500		48,500	-
465,513	425,302	445,256	530	Communication Systems	473,318	473,318	27,654	350,907	60,000	438,561	34,757
57,463	56,543	55,023	535	Postage	45,000	45,000	26,860	17,882	(10,000)	34,742	10,258
99,518	107,278	86,677	540	Advertising	115,000	115,000	63,562	65,061		128,623	(13,623)
42,483	31,777	30,855	550	Printing	33,715	33,715	13,404	21,754		35,158	(1,443)
1,640,393	2,046,523	1,959,196	560	Tuition-Public	1,900,000	1,900,000	299,476	1,580,837	(102,750)	1,777,563	122,437
57,151	33,641	41,163	563	Tuition-Court & Agency Pl	100,000	100,000	27,876	17,216	42,938	88,030	11,970
43,000	51,192	52,282	565	Tuition-Alternative Educ	61,000	61,000	43,200	7,992		51,192	9,808
397,436	282,958	483,191	567	Tuition-Litigation	300,000	300,000	46,250	204,250	49,500	300,000	-
16,675	21,070	16,679	569	Tuition-Summer Programs	18,000	18,000	-	22,150		22,150	1,850
32,715	33,783	50,501	580	Staff Travel-Mileage	47,350	47,350	12,102	15,827	10,000	37,929	3,421
100,811	100,811	-	599	Hold Atra Grant	-	-	-	-		-	-
\$ 7,000,672	\$ 7,248,045	\$ 7,487,583		TOTAL OTHER PURCHASED SERVICES (Object 50)	\$ 7,629,965	\$ 7,629,965	\$ 864,906	\$ 6,396,376	\$ 85,868	\$ 7,347,150	\$ 282,815
798,944	840,644	823,407	611	Supplies-Instructional	882,734	882,734	77,722	719,945	125,000	922,667	1,351
440,744	516,650	540,230	612	Software	583,160	582,260	54,677	464,530	50,000	569,207	13,053
108,848	119,937	153,302	613	Tech Supplies	109,000	109,000	7,439	96,674	30,000	134,113	(25,113)
26,637	29,749	31,966	615	Graduation Expenses	31,764	31,764	24,195	3,569	3,980	31,764	-
458,540	472,392	447,010	641	Textbooks	530,653	488,492	34,222	390,676	45,000	469,898	18,594
137,206	146,707	141,921	642	Library Bks & Periodicals	128,389	137,752	24,511	105,977	7,000	137,488	264
21,273	22,772	10,417	643	AV Materials	21,570	15,473	377	8,265	6,000	14,842	831
165,013	152,984	149,596	690	Non-Instr Supplies	185,085	184,596	40,746	110,062	30,000	180,808	3,788
23,219	22,852	25,471	691	Health Supplies	30,550	28,550	4,191	11,977	13,000	29,168	382
\$ 2,180,423	\$ 2,324,687	\$ 2,323,317		TOTAL SUPPLIES AND MATERIALS (Object 600)	\$ 2,502,905	\$ 2,502,905	\$ 268,080	\$ 1,911,695	\$ 309,980	\$ 2,489,755	\$ 13,150

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2009 - 2010 YEAR END EXPENSE	2010 - 2011 YEAR END EXPENSE	2011 - 2012 YEAR END EXPENSE	OBJECT CODES DESCRIPTION	2012 - 2013 ADOPTED BUDGET	2012 - 2013 ADJUSTED BUDGET	2012 - 2013 ENCUMBERED TO DATE	2012 - 2013 EXPENDED TO DATE	ESTIMATED ADJUSTMENT \$	PROJECTED TO EOY	BALANCE AVAILABLE
43,987	41,261	57,313	731	59,431	58,476	4,065	43,303	11,000	58,368	108
25,645	9,835	18,769	732	50,844	50,844	384	36,585	1,000	37,969	12,875
24,825	29,485	14,673	733	11,714	12,597	3,820	2,744	6,000	12,564	33
15,201	28,624	18,429	734	30,328	30,674	686	27,292	1,000	28,978	1,686
18,527	40,969	36,235	735	35,897	35,621	728	33,707	1,000	35,435	186
920,434	810,219	946,575	736	939,946	939,946	95,781	808,190	35,000	936,971	975
86,340	45,691	39,688	737	61,927	61,927	886	55,939	2,350	59,175	2,752
\$ 1,134,960	\$ 1,006,084	\$ 1,131,743	TOTAL EQUIPMENT	\$ 1,190,085	\$ 1,190,085	\$ 106,350	\$ 1,007,760	\$ 57,350	\$1,171,460	\$18,625
63,030	71,817	81,535	810	89,846	90,687	1,514	71,285	17,888	90,687	-
29,576	28,070	22,309	811	28,740	27,899	7,422	14,173	6,304	27,899	-
328,801	355,872	362,512	812	368,897	368,897	134,213	228,502	6,182	368,897	-
\$ 421,408	\$ 455,759	\$ 466,356	TOTAL OTHER	\$ 487,483	\$ 487,483	\$ 143,149	\$ 313,960	\$ 30,374	\$487,483	\$0
\$ 3,736,791	\$ 3,786,530	\$ 3,921,415	TOTAL OTHER SUPPORT SERVICE	\$ 4,180,473	\$ 4,180,473	\$ 517,579	\$ 3,233,415	\$ 397,704	\$4,148,698	\$31,775
\$ 94,568,656	\$ 96,079,659	\$ 98,095,118	GRAND TOTAL	\$ 100,226,554	\$ 100,226,554	\$ 24,682,114	\$ 74,205,029	\$ 1,436,145	\$ 100,323,288	\$ (96,734)