

WESTPORT BOARD OF EDUCATION

AGENDA*

(Agenda Subject to Modification in Accordance with Law)

PUBLIC SESSION/PLEDGE OF ALLEGIANCE

7:00 p.m., Staples High School, Cafeteria B (Room 301)

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

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

MINUTES: January 24, 2022, *page 4*

DISCUSSION

- | | | |
|--|---------|--------------------|
| 1. Strategic Plan Update, <i>pages 5-49</i> | (Encl.) | Mr. Thomas Scarice |
| 2. FY 2022 Second Quarter Financial Report, <i>pages 50-55</i> | (Encl.) | Mr. Elio Longo |

DISCUSSION/ACTION

- | | | |
|---|---------|--------------------------------------|
| 1. FY 2023 Proposed Budget of the Superintendent of Schools | | Mr. Thomas Scarice
Mr. Elio Longo |
| 2. Request to Secure Architectural Design Services and Issue RFP for Installation of Modular Unit for Coleytown Elementary School | | Mr. Michael Rizzo
Mr. Elio Longo |
| 3. ARPA Funds Proposal, <i>pages 56-67</i> | (Encl.) | Dr. Anthony Buono |

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 address, and use microphone.
- Per Board policy, speakers must be town residents or employees
- 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

THOMAS SCARICE

Superintendent of Schools

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To: Westport Board of Education Members
From: Thomas Scarice, Superintendent of Schools
Re: January 31, 2022 Board of Education Meeting
Date: January 28, 2022

Provided below for Board consideration is an overview of the meeting agenda items for January 31, 2022. The meeting will be held in-person.

Discussion

1. Strategic Plan Update

Following the January 4 strategic plan update to the Board, it was requested to return with a presentation to address questions related to social and emotional learning, and to further clarify the request being made to the Board, the recommended strategic direction for the work of the district, and the recommended next steps.

Perhaps most important among all roles of a board of education is setting the strategic direction for the school district. The prior Board was solicited for thoughts and recommendations related to the district's strategic direction. Given the Board transition in November, and minimal input provided by the prior Board regarding a strategic direction, the core team of 28 educators assembled to lead through the strategic planning process sought to review data from focus groups, surveys, interviews, professional resources related to industry-wide "district drivers", and lessons gleaned from two leaders in the field of projecting the worlds of work and citizenship. This work culminated in the recommendation of a strategic direction for the district.

Setting the strategic direction of the district is not only a primary role of the Board, but it is prudent for an administrative team to secure Board consensus prior to investing significant time and resources into intense strategic plan development efforts.

The Board is being asked for consensus support for the two recommended strategic direction focal points before any additional work is performed: social/emotional wellness and collaborative problem solving/design thinking. The Board is also being asked for feedback that can serve to clarify and improve next steps in the process, and for the Board's support to proceed with the development of a strategy map.

If supported by Board consensus, the core team will move beyond this broad strategic direction stage and target opportunities for growth across the system within social/emotional wellness and collaborative problem solving. The team will return to the Board with updates related to the development of a strategy map (i.e. strategic objectives, supporting initiatives, accountable measures).

If supported and advanced, this work, predicated on building on the strength of the district's academic program, will look systemically for opportunities to respond to current social and emotional needs, while projecting specific social and emotional capacities students will need to thrive in a dynamic global economy. Additionally, curriculum writers will work to incorporate a thread of collaborative problem solving skills that can be naturally integrated into an already strong academic program. Opportunities for age-appropriate mastery of these collaborative problem solving skills, using a model such as "design thinking", can serve as a powerful component in a student's "cognitive and interpersonal backpack" as they advance through the grades and into the world as a young adult.

The team will address community questions related to the use of resources from the Collaborative for Academic, Social, and Emotional Learning (CASEL), supporting the use of the CASEL framework, social/emotional learning definition, research bank, and "10 Indicators for Schoolwide Systemic Implementation" resources. The team will also establish that although the district is committed to equitable access to programs, opportunities, and services for all students, a school culture that fosters an inclusive sense of belonging, and preparing all students for a diverse world, the CASEL "Equity and Excellence" resource, a subject of community questions and concerns, was not a driver in Core Team's recommendations. In fact, the CASEL "Equity and Excellence" supporting resources were not referenced, used, or discussed during the Core Team's work in analyzing and recommending a strategic direction for the district.

Board consensus supporting the overall strategic direction in these two areas will unleash the team to advance to the next stages in the process by developing a strategy map, including strategic objectives, initiatives, and measures.

2. FY 2022 Second Quarter Financial Report

Chief Financial Office, Elio Longo, has provided the attached memo outlining the results of the second quarter financial report. As indicated in the attached memo, Elio projects a potential fund deficit of \$637,058 based primarily on overruns in the facilities and special education cost centers. There is still a great deal of time left in the fiscal year as we have just passed the halfway point. Measures can be taken to mitigate this shortfall. Mr. Longo will present the second quarter report, provide his insights on how the district can proceed in order to manage these shortfalls, and will be prepared to answer Board member questions.

Discussion/Action

1. FY 2023 Proposed Budget of the Superintendent of Schools

Based on the budget calendar, Board action on the proposed budget is required in order to fulfill the obligation to forward the 2022-2023 operating budget request to the town. Most inquiries have been addressed during the process of deliberations. However, Board members are encouraged to forward additional inquiries to the administrative team in advance of Monday's expected vote if further information is necessary.

2. Request to Secure Architectural Design Services and Issue RFP for Installation of Modular Unit for Coleytown Elementary School

Following discussion at the last Board meeting, the administrative team worked to draft a timeline for the Board to consider to advance the request and approval for a modular unit for Coleytown Elementary School in order to relieve space issues due to increased enrollment in the elementary school and the Stepping Stones Preschool. Board action is requested to issue an RFP for the modular units, and to secure architectural design services.

The Facilities Department has been in contact with the architect of the Bedford Middle School modulars that were used when Coleytown Middle School was renovated to provide a scope of what design services are warranted for this project. The Facilities team will seek cost estimates for design work for this project.

The BOE policy threshold requires three written quotations if the cost falls within the range of \$5,000-\$24,999. In order to keep this project moving forward and avoid further delays, the team will get information on the turnaround time for receiving three quotations. If by Monday evening the administrative team suspects that getting three quotations will take a period of time that will jeopardize our timeline, that administrative team might request that the Board to waive policy #3320, "Purchasing Policy" in order to continue advancing this project in a timely manner.

If approved by the Board on Monday evening, the next action item will be February 28 when the Board will be asked to take action to request funding from the Board of Finance based on RFP results. If approved, a presentation and request will be made to the Board of Finance on March 2. If the Board of Finance approves the request, subsequent approvals will be needed by the Finance and Education Committees of the RTM in March, and the full RTM on April 5.

This timeline, if there continues to be a 24 week lead time for delivery, would secure the modulars by the first week of October. Time will be needed to finalize installation and it is expected that, on this timeline, the modular units could possibly open for service by the first week of November. As a precaution, Coleytown Elementary Principal, Janna Sirowich, has drafted a plan with faculty representatives to accommodate for lack of space until the installation of the modular units.

In addition to the Board action and timelines, Assistant Superintendents, Mike Rizzo and John Bayers, will share information related to Board requests at the last meeting regarding the use of shared spaces (i.e. special areas without dedicated rooms, service providers using non-traditional settings, etc.) at all five elementary schools. Each of the schools have been faced with space issues over the years. Mike and John will present this information Monday evening. A brief slide deck will be provided on Monday.

3. ARPA Funds Proposal

This item is a follow up from prior Board discussions. Following discussion on December 6, the Board is being asked to take action to advance this request for a high and low ropes course for Staples High School to the town funding bodies for approval and inclusion in the appropriation of a portion of Westport's \$8.4 million in federal American Rescue Plan Act (ARPA) funds.

Following a presentation to the Board of Finance by the prior First Selectman, the Board of Finance asked the Board of Education for input regarding the possible use of a portion of these town funds for our schools. The Board of Education has already received Covid relief funds which were included in the offset of the 2021-2022 operating budget. The ARPA funds are municipal funds, yet the town has requested the Board of Education's input for possible use in our schools.

Superintendent for Curriculum and Instruction, Dr. Anthony Buono, has worked with members of the administrative team, as well as potential vendors, to get cost estimates of these recommended projects.

The attached slide deck outlines the following project presented to the Board for funding consideration for Staples High School:

- high and low ropes courses to support social and emotional development through curricular programs that create instructional “adventures” and opportunities for students to authentically problem-solve, face the unexpected, and develop collaboration and leadership skills

This project cost estimate, provided by High 5 Adventure Learning Center in Brattleboro, Vermont, is \$63,200.

The middle schools are working on a proposal for the use of ARPA funds to enhance their outdoor opportunities for students during their recess periods. Additional work was required in refining this plan, particularly site work and the possibility of town permitting approvals. Once those items are addressed, the middle school proposal will come to the Board. The elementary schools went back to discuss opportunities since there was a lack of consensus on the original idea of outdoor learning spaces for all five schools. Some of the schools have outdoor spaces and considered a recommendation to use the funds differently. I fully support this as each school has a different footprint, different spaces, and various needs. Once each of the schools is secure in their recommendations we will return to the Board for a request.

WESTPORT BOARD OF EDUCATION

Board Members Present:

Lee Goldstein Chair
Liz Heyer Vice Chair
Neil Phillips Secretary
Christina Torres
Dorrie Hordon
Robert Harrington
Kevin Christie

Administrators Present:

Thomas Scarice Superintendent of Schools
Anthony Buono Asst. Superintendent, Teaching and Learning
Michael Rizzo Asst. Superintendent, Pupil Personnel Services
Elio Longo Chief Financial Officer
John Bayers Asst. Superintendent, Human Resources and
General Admin.

PUBLIC CALL TO ORDER: 6:02 p.m., Staples High School, Room 1025c

EXECUTIVE SESSION: Matters Pertaining to Security

Lee Goldstein moved at 6:02 p.m. to enter into executive session to discuss matters pertaining to security; seconded by Neil Phillips and passed unanimously (4-0) (Not present for vote: Robert Harrington, Christina Torres and Liz Heyer). All Board members participated. Thomas Scarice, Westport Chief of Police Fotios Koskinas and Deputy Chief Ryan Paulsson joined the executive session at the invitation of the Board. The executive session adjourned at 6:59 p.m.

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS

MINUTES: Neil Phillips moved to approve the minutes of January 14 and 18, 2022; seconded by Dorie Hordon and passed unanimously.

DISCUSSION

Health Report

Transportation Study

FY 2023 Proposed Budget of the Superintendent of Schools, Including "Other Budgets"

Stepping Stones Preschool Facility Options FY 23

ADJOURNMENT: Christina Torres moved to adjourn at 9:50 p.m.; seconded by Liz Heyer and passed unanimously.

Respectfully submitted,

Neil Phillips, Secretary
(Minutes written by Jennifer Caputo)

Westport Public Schools

Strategic Planning Update

January 4, 2022



Mission Statement

Our Mission is to prepare all students to reach their full potential as life-long learners and socially responsible contributors to our global community.

We achieve this by fostering critical and creative thinking and collaborative problem solving through a robust curriculum delivered by engaging and dedicated educators.

We are committed to maintaining an environment that supports inquiry and academic excellence, emotional and physical well-being, appreciation of the arts and diverse cultures, integrity and ethical behavior.

Portrait of a Graduate



BOE Role in Setting Strategic Direction

- “Of all the board’s governance responsibilities, the most important and powerful is formally setting the strategic direction for the school district.”
“The Governance Core”
Michael Fullan(2019)
- Requests for Board Input into Strategic Direction
- What is being asked of the Board?
 - Board consensus in support of two recommended priority areas to serve as strategic direction focal points:
 - social/emotional wellness and collaborative problem solving/design thinking
 - Feedback that can serve to clarify and improve next steps
 - Support to proceed with next steps, development of strategy map

BOE Role in Setting Strategic Direction

- Next steps subject to Board consensus (timeline TBD):
 - Move beyond broad strategic direction stage:
 - target opportunities for growth across the system within: “social/emotional wellness” and “collaborative problem solving”
 - Form small action planning teams
 - Action Planning..begin development of “Strategy Map”:
 - Strategic objectives
 - Supporting initiatives
 - Accountable Measures
 - Return to Board for feedback prior to implementing plans

Summary of January 4 Presentation

- Public School Response to Societal Need
 - Each generation had a call to action, a response to societal need
 - Current and future generations have need for well-adjusted collaborative problem-solvers to thrive as young adults
- Build on Previous Work: “Westport 2025”, 2017 Plan
 - Continued emphasis on critical thinking and cognitive focus of “Westport 2025”
 - Build on strength of academic program
- What Strategic Plan Is and Is Not
- 2021 Inquiry Process: focus groups, surveys, interviews, “futurists”, Core Team
- 2 Recommended Areas of Focus

Essential Questions

Essential Questions for Consideration:

- To what extent are we preparing our students for the true challenges of work and citizenship that they will confront as young adults?
- What are the consequences for students, and our society, if our students are unable to meet these challenges as a result of not transforming our current practice?
- How can our schools justify much of what we do?

Core Planning Team

Deep Analysis of Input/Scan the Horizon

Valerie Babich Psych Services John Bayers Superintendent, HR Christopher Breyan GFS, CES Anthony Buono Superintendent C & I Jessica Carey Sandra Decembre Lisa Doocy Preschool Carla Eichler Joanne Fasciolo CMS Lauren Francese Studies Deborah Goldenberg Jessica Grabowski LLS Sara Harding Elizabeth Johannesson Micah Lawrence		Coordinator of Asst. Asst. Principal Asst. Literacy Coach SES Special Education Teacher SSP Art Teacher, SHS Math Teacher, Coordinator Social Art Teacher, CES 3rd Gr. Teacher, Counselor, BMS Special Education, SHS Asst. Principal	Jessica Marino SES Erin Marschner Patrick Micinilio Allison Moran Coordinator Ann Neary SHS Enia Noonan SHS Penny Proskinitopoulos Adam Rosen Michael Rizzo Services Thomas Scarice AJ Scheetz Science Daniel Seek Teacher, GFS Kerin Tighe Christine Wanner Health/PE	First Gr. Teacher, Asst. Principal LLS Asst. Principal SHS K-5 Curriculum English Teacher, Italian Teacher, Asst. Principal, SHS Principal, BMS Asst. Supt. Spec Superintendent Coordinator Technology Math Coach, LLS Coordinator
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Social Emotional Wellness



Westport's Mission and Commitment

The Mission of the Westport Public Schools is to prepare all students to reach their full potential as *lifelong learners* and *socially responsible* contributors to our global community.

We are committed to maintaining an environment that supports inquiry and academic excellence, *emotional and physical well-being*, appreciation of the arts and diverse cultures, *integrity and ethical behavior*.

www.westportps.org

Social Emotional Wellness

Includes many factors, optimally working in a coordinated manner to support the social emotional wellness of all students.

- Policies and procedures/practices
- Schedules
- Curriculum
- School Climate
- Relationships
- Family and community/environmental factors
- Social Emotional Instruction

SEL - A Priority in Peer Districts



Strategic Planning Goals:

- Wellness
- Every Child Known
- Achievement Gap
- Innovation and Experimentation
- Care, Connectedness and Communication



Scarsdale Public Schools



SEL - Peer District Illustration - New Canaan Public Schools

- **New Canaan Framework:**

- “New Canaan Public Schools firmly believes in the importance of developing the “whole child” and that Social Academic and Personal Learning is a crucial aspect of our students’ education. SAPL skills such as self-awareness and relationship skills are increasingly important in the 21st century for career success as well as personal well-being. In addition, research has consistently linked competence in SAPL and academic achievement (Durlak, 2014). In an effort to develop consistent expectations for teaching SAPL skills across the district, a team of educators developed the SAPL (Social Academic and Personal and Learning) framework. This framework is based on CASEL (Collaborative for Academic Social Emotional Learning) standards and addresses the major areas of SAPL skills including Self-Awareness, Self-Management, Social Awareness, Relationship Skills and Responsible Decision Making. The framework offers definitions of these skills, as well as the enduring understandings and learning expectations for developing learning plans related to SAPL skill building. In addition to the framework overview, our team of educators developed specific benchmarks of learning expectations for each SAPL strand. These benchmarks provide guidance for where we expect our students to be at the end of grades K, 2, 4, 6, 8, 10, and 12, and guidance for educators when developing lesson plans at each grade level. We believe (and research has shown) that SAPL skills are best developed when they are integrated into daily instruction.”

- **K-12 Student Outcomes:** https://www.ncps-k12.org/site/handlers/filedownload.ashx?moduleinstanceid=4713&dataid=7053&FileName=SAPL%20Framework_2017.pdf

SEL In Higher Education



MIT: collaborative and cooperative spirit, initiative, risk-taking, hands-on creativity, intensity, curiosity, and excitement, character of community, ability to prioritize balance

FAST FACT



8 in 10

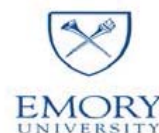
employers say social and emotional skills are the most important to success and yet are also the hardest skills to find.¹³



Cornell: “Your Character-Honesty. Open-mindedness. Initiative. Empathy. Your values are important to Cornell.”



Tufts University Initiative on Social-Emotional Learning and Civic Engagement



Emory University Center for Contemplative Science and Compassion-Based Ethics

SEL in the Workforce

- **American Enterprise Institute (AEI):**
 - <https://www.aei.org/op-eds/soft-skills-are-essential-why-college-may-not-have-prepared-you-for-success-at-work/>
- **McKinsey & Co:** 50% of “Distinct Elements of Talent”(DELTA)s, Skills Needed for Future of Work are Social/Emotional Based:
 - <https://www.mckinsey.com/industries/public-and-social-sector/our-insights/defining-the-skills-citizens-will-need-in-the-future-world-of-work>
- **World Economic Forum (WEF):** “Future of Jobs Report 2020”
 - https://www3.weforum.org/docs/WEF_Future_of_Jobs_2020.pdf
- **LinkedIn:**
 - <https://www.linkedin.com/pulse/8-new-workplace-skills-future-adele-du-rand-mba/>
- **Indeed:**
 - <https://www.indeed.com/career-advice/career-development/future-skills>

SEL As Educational Policy Priority

- **OECD** (Developer of International Benchmark Test: PISA)
 - Next Generation International Benchmark: “Survey on Social and Emotional Skills”:
 - *“Research shows that both cognitive, and social and emotional skills improve life outcomes at a societal and an individual level. Considerable information exists on the development of cognitive skills but is lacking for social and emotional skills. The Survey on Social and Emotional Skills (SSES) aims to help close this information gap.”*
 - <https://www.oecd.org/education/ceri/social-emotional-skills-study/about/>
- **Aspen Institute:** Aspen Institute National Commission on Social, Emotional, and Academic Development
 - **Chester Finn, Fordham Institute:** *“I’m all for SEL done right, much as the Aspen commission envisioned it, in support of academic learning.”*
 - <http://nationathope.org/report-from-the-nation/about-the-commission-and-this-report/>
- **American Enterprise Institute (AEI):** “What Will It Take for SEL To Succeed?”
 - <https://www.aei.org/social-and-emotional-learning/>
- **Brookings Institute:**
 - *“Research increasingly suggests that social and emotional learning (SEL) matters a great deal for important life outcomes like success in school, college entry and completion, and later earnings. This research also tells us that SEL can be taught and nurtured in schools so that students increase their ability to integrate thinking, emotions, and behavior in ways that lead to positive school and life outcomes.”*
 - <https://www.wallacefoundation.org/knowledge-center/Documents/FOC-Spring-Vol2-Compiled-Future-Children-spring-2017.pdf>

SEL: Research on School Based Student Performance

- **Decrease in:**
 - conduct problems
 - emotional distress, such as anxiety and depression
- **Improvement in:**
 - academic performance
 - attitudes about self, others, and school
 - social and emotional skills
 - school and classroom behavior



<https://files.eric.ed.gov/fulltext/ED505369.pdf>

<https://kappanonline.org/social-emotional-learning-outcome-research-mahoney-durlak-weissberg/>

<https://www.researchgate.net/publication/49807966> The Impact of Enhancing Students' Social and Emotional Learning: A Meta-Analysis of School-Based Universal Interventions

CT Law - Social-Emotional Learning - Legal Definition

CT SDE Overview:

Social-emotional development contributes to academic and career success by helping students **understand and respect themselves and others, acquire effective interpersonal skills, understand safety and resilience skills, and develop into contributing members of society.** Improving student academic and behavior outcomes requires ensuring all students have **access to the most effective instructional, behavioral practices and interventions.** School need to create an environment ensuring that all students feel emotional and physically safe. *The integration of SEL is a vital component in K-12 education and it contributes to whole-child success.*

Connecticut's definition of SEL: The process through which children and adults achieve emotional intelligence through the competencies of **self-awareness, self-management, social awareness, relationship skills, and responsible decision-making** (Public Act 19-166).

SEL: National/ State Curriculum Standards

Health Education	Goal setting, Interpersonal communication, Analyzing influences
Math	Persevere in solving problems, Critique the reasoning of others
Language Arts	Self Advocacy, Critique the reasoning of others, Character analysis
Social Studies	Self awareness, Perspective taking, Problem solving, Citizenship
World Languages	Interpersonal communication, Perseverance, Problem solving
Physical Education	Personal responsibility, Social responsibility
Media/Technology	Use of digital tools to connect with others; Contribute to project teams
Fine Arts	Performing, Connecting
Science	Asking questions, Defining problems, Arguing and defending new ideas
Guidance	Academic Achievement and Success Domains: Social/Emotional, Career, Academic

SEL: A Teaching and Learning Priority

CT Common Core of Teacher Rubric (CCT): pp. 6-8 Domain 1 (Classroom Environment, Student Engagement, and Commitment to Learning)

Westport 2025

Staples High School Vision of the Graduate



SEL: A Community Priority

When asked during a magazine interview about the biggest challenge right now, First Selectwoman, Jennifer Tooker, replied:

"Social emotional well-being for the residents of Westport....it's a concern for the whole community, youth and adults."

SEL: Feedback from Inquiry Process

- Focus groups

- Most Frequently Mentioned Among Groups:
 - Social/Emotional, Whole Child Development
 - Executive Functioning
 - Social Skills
 - Practical Life Skills
- “Summarize Expectations for District in One Statement”:
 - 71% of statements include social/emotional capacities

- Futurists

- Humility, Ownership, Emergent Leadership
- Effective Collaboration
- Self-awareness and Social Awareness necessary for career success
- Risk-averse dispositions can compromise career potential

SEL: Feedback from Inquiry Process

- Surveys - Some Key Responses That Influenced the Core Team's Thinking
 - Community: "Top 3 Skills Needed to Succeed"-
 - 60% Listed Social/Emotional Capacities
 - Parents:
 - Social Skill Development is Evident and Important in My Child's School:
 - Elementary 80%
 - Middle Schools 60%
 - High School 42%
 - Support for Social, Emotional & Mental Health Meets My Expectations:
 - Middle Schools 48%
 - High Schools 42%
 - Open Ended Responses for Setting Strategic Direction
 - 50% Listed Social Emotional Capacities at Secondary Level

History of SEL

Collaborative for Academic, Social and Emotional Learning (CASEL)

Social Emotional Learning (SEL) term was coined

Five competencies were developed and now widely adopted

Comprehensive “Systems” Approach to Social Emotional Wellness

Indicators of A “Systems” Schoolwide Approach



Explicit SEL instruction



SEL integrated with academic instruction



Youth voice and engagement



Supportive school and classroom climates



Focus on adult SEL



Supportive discipline



A continuum of integrated supports



Authentic family partnerships



Aligned community partnerships



Systems for continuous improvement

CASEL SEL Framework



THE CASEL 5

Five broad, interrelated areas of competence



self-awareness

Understand one's own emotions, thoughts, and values and how they influence behavior across contexts.



self-management

Manage one's emotions, thoughts, and behaviors in different situations and to achieve goals and aspirations.



social awareness

Understand the perspectives of and empathize with others, including those from diverse backgrounds.



relationship skills

Establish and maintain healthy, supportive relationships and effectively navigate settings with diverse individuals/groups.



responsible decision-making

Make caring and constructive choices about personal behavior and social interactions across diverse situations.



Indicators of A “Systems” Schoolwide Approach



Explicit SEL instruction



SEL integrated with academic instruction



Youth voice and engagement



Supportive school and classroom climates



Focus on adult SEL



Supportive discipline



A continuum of integrated supports



Authentic family partnerships



Aligned community partnerships



Systems for continuous improvement

CASEL:

Community Questions About Diversity, Equity, Inclusion Commitment and Initiatives

- **CASEL:** How Does SEL Support Educational Equity and Excellence?

<https://casel.org/fundamentals-of-sel/how-does-sel-support-educational-equity-and-excellence/>



CASEL:

Community Questions About Diversity, Equity, Inclusion Commitment and Initiatives

- The Westport Public Schools are committed to equitable access to programs, opportunities, and services for all students, a school culture that fosters an inclusive sense of belonging, and preparing all students for a diverse world.
- 2018-2019 WPS Comprehensive School Climate Inventory identified a Sense of Social Emotional Security (a sense that students feel safe from verbal abuse, teasing, and exclusion) as a relative weakness in the district. Out of the 13 dimensions measured, a Sense of Social Emotional Security was identified as the area of greatest concern.

CASEL:

Community Questions About Diversity, Equity, Inclusion Commitment and Initiatives

- The CASEL “Equity and Excellence” resource was not a driver in Core Team’s recommendations
- The CASEL “Equity and Excellence” supporting resources were not referenced, used, or discussed during the Core Team’s work in analyzing and recommending a strategic direction for the district.
- The Core Team did reference and use the CASEL:
 - framework,
 - SEL definition,
 - Research bank,
 - and “10 Indicators for Schoolwide Systemic Implementation” resources.

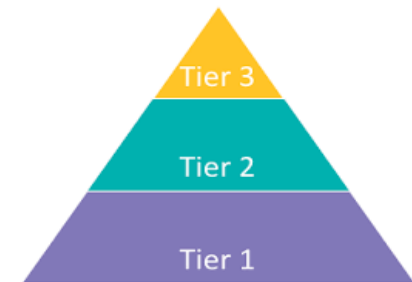
Educational Organizations with Focus on Diversity, Equity, Inclusion

- **NEASC** (Accreditation Provider) “Equitable and Inclusive Education”: <https://www.neasc.org/resources>
- **National Council of Teachers of Mathematics (NCTM)**: “Supporting Each and Every Student: Equity and Diversity” https://www.nctm.org/conferences-and-professional-development/Tips-for-Teachers/Tips-on-Supporting-All-Students_-Equity-and-Diversity/
- **National Association of School Psychologists (NASP)**: <https://www.nasponline.org/resources-and-publications/resources-and-podcasts/diversity-and-social-justice/social-justice/the-importance-of-addressing-equity-diversity-and-inclusion-in-schools-dispelling-myths-about-critical-race-theory>
- **CT Association of Boards of Education (CABE)**: <https://www.cabe.org/page.cfm?p=1460>
- **National Association of Secondary School Principals (NASSP)**: https://www.nassp.org/wp-content/uploads/2021/01/NASSP21ADV-0060_WS_Postion_Statements_Racial_Justice_2021.pdf

Companies with Focus on Diversity, Equity, Inclusion

- **Coca Cola:** <https://www.coca-colacompany.com/shared-future/diversity-and-inclusion/racial-equity>
- **Intel:** <https://www.intel.com/content/www/us/en/diversity/diversity-at-intel.html>
- **McKinsey:** <https://www.mckinsey.com/featured-insights/world-economic-forum/knowledge-collaborations/diversity-equity-inclusion-and-social-justice>
- **Verizon:** <https://www.verizon.com/about/our-company/diversity-and-inclusion>

SEL in Westport: A Tiered Approach



Tier 1: Universal Support (All students): SEL competencies are explicitly and implicitly included in PK-12 instruction

- Preventative and proactive classroom instruction and practices
- Examples: RULER, Responsive Classroom, Comprehensive School Counseling Lessons, Advisory Programs, Wellness Seminar, Health classes, Link Crew, Mindfulness

Tier 2: Targeted Support (Students at-risk)

- Small group instruction for targeted students
- Examples: Lunch bunch, Skill-based groups (e.g organizational skills, friendship skills, stress management, coping skills)

Tier 3: Intensive Support (Students at high risk)

- Intensive and individualized supports and services for specific students
- Examples: Individual and group counseling, RTI/Special education/504 plans, Crisis intervention, Effective School Solutions (ESS)

SEL in Action: PK-Elementary





Being able to work collaboratively in a group is a life skill. Giving students opportunities to partake in partner work is a valuable lesson that our students encounter daily. It gives students' a sense of ownership of their learning when they can work together, help teach one another, and investigate and broaden their knowledge around a specific subject.

These third graders were figuring out a division problem using manipulatives.

SEL in Action: Middle School



SEL in Action: High School

Link Crew



PE Class



Connections Group

SEL in Action: Parent Workshops



RULER and SEL competencies



SOCIAL AND EMOTIONAL LEARNING COMPETENCIES

SOCIAL AND EMOTIONAL LEARNING (SEL) COMPETENCIES					Self-Awareness	Social Awareness	Responsible Decision Making	Self-Management	Relationship Skills
RULER Skill-Building Activities: Staff personal and professional learning, pre-K to 12 classroom content, and family engagement materials include activities to enhance development of the five RULER skills of emotional intelligence.									
Recognizing emotions in oneself and others					✓	✓			✓
Understanding the causes and consequences of emotions					✓	✓			✓
Labeling emotions with a nuanced vocabulary					✓	✓			✓
Expressing emotions in accordance with cultural norms and social context							✓	✓	✓
Regulating emotion with helpful strategies							✓	✓	✓

What's Different?

- Comprehensive Systems Approach

- Beyond “Pockets of Excellence”
- PK-12 Framework
- Critical Assessment of Policies/Practices
 - Aligned or inconsistent?

- Social Emotional Wellness:

- Respond to Acute Current Social/Emotional Needs
- Project Critical Social Emotional Capacities Necessary for Students to Thrive as Young Adults
 - Intentionally integrate these into current academic program

- Collaborative Problem Solving Focus

- Unpack Design Thinking Steps
- Identify “Micro-skills” of steps and intentionally integrate into current academic program
- Analyze curriculum units to include opportunities for practice and mastery



Social Emotional Wellness & Collaborative Problem Solving

A Natural Connection



“Educating the mind without educating the heart is no education at all.”

Aristotle



Questions and Discussion

INTEROFFICE MEMORANDUM

TO: MR. THOMAS SCARICE
SUPERINTENDENT

FROM: ELIO LONGO
CHIEF FINANCIAL OFFICER

SUBJECT: FY22 DECEMBER QUARTERLY (2Q) REPORT

DATE: JANUARY 28, 2022

CC: R. MCARDLE, BUDGET FILE

Attached is the December Quarterly Report (2Q) for the 2021-22 fiscal year that reflects a potential fund deficit of (\$637,058) on June 30, 2022. The potential fund deficit represents a 0.5% budget variation to the \$125,594,582 Board of Education Adopted 2021-2022 Budget.

The projected deficit fund balance can mainly be attributed to projected overruns in two cost centers: Facilities and Special Education. In Facilities, we have incurred unexpected costs related to remediation work at Bedford Middle School and Long Lots Elementary School. At Long Lots Elementary School we have also incurred the cost of a building and MEP evaluation. These aforementioned projects are not budgeted in FY22. In Special Education, the major drivers of the projected overrun are transportation and out-of-district placements. In late September 2021, we experienced both consolidation within the private transportation business and contractors unable to provide agreed-to services due to COVID-19 labor shortages. The projected overrun in out-of-district placements is attributable to the increase in number of students served. Mr. Michael Rizzo, Assistant Superintendent of Pupil Personnel Services, will speak to these overruns during the 2Q financial report presentation to the Board of Education on Monday, January 31, 2022. We will continue to monitor grant funds for any available transfer of costs to reduce the total charges to the operating budget.

In Total Salaries (Object codes 100 - 332), I am projecting an end-of-year surplus in the amount of \$624,138. This can be mostly attributed to savings realized in staff turnover, vacancies and deferred hiring.

In Total Benefits (Object codes 210 – 290), I am projecting a small end-of-year surplus in the amount of \$27,972. Normal expected variance noticed across this category.

In Total Purchased Services (Object codes 320 - 331), I am projecting a small end-of-year surplus in the amount of \$9,857. Normal expected variance noticed across this category.

In Total Property Services (Object codes 411 – 490), I am projecting an end-of-year deficit in the amount of (\$188,893). This can be mostly attributed to the cost overrun in 431-Building Maintenance.

In Total Other Purchased Services (Object codes 510 – 580), I am projecting an end-of-year deficit in the amount of (\$1,067,976). Two special education accounts (513 & 560) are experiencing significant variance that was unanticipated when the FY22 budget was developed.

In Total Supplies and Materials (Object codes 611 – 691), I am projecting a full allocation at this time. As of December 31, 2021, the total residual balance in this series was \$726,760. We may want to consider this balance in part as a buffer to the projected operating deficit that is forming. In the past, when a deficit projection was identified in the 2Q the district tightened spending in discretionary accounts.

In Total Equipment (Object codes 731 – 737), I am projecting a shortfall in the amount of (\$24,515).

In Total Other (Object codes 810 – 812), I am projecting a shortfall in the amount of (\$17,641).

You will note that we have completed 6 of the 12 months of the fiscal year with six 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, 2022 that were not encumbered as of December 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 93.7% of the total budget. Actual expenditures as of December 31, 2021, are 51.1% of total budget with encumbrances representing 42.6% of total budget. The remaining 6.8% of the budget projection represents my best estimate of unencumbered expenditures to be made during the six months remaining in the fiscal year.

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

LINE ITEM	PROJECTED BALANCE
Total Salaries	\$624,138
Total Benefits	\$27,972
Total Purchased Services	\$9,857
Total Property Services	(\$188,893)
Total Other Purchased Services	(\$1,067,976)
Total Supplies and Materials	-
Total Equipment	(\$24,515)
Total Other	(\$17,641)
Projected Balance (Deficit)	(\$637,058)

I welcome the opportunity to review this projection with you.



WESTPORT PUBLIC SCHOOLS
Quarterly Financial Report - 2Q
December 31, 2021
Theoretical Expenditure Rate: 50%

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense (ua)	Object Code	Descriptions	2021-2022 ADOPTED BUDGET	2021-2022 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2021-2022 ENCUMBERED TO DATE	2021-2022 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
5,403,166	5,323,764	5,590,982	100	Certified Adminstrators	5,436,674	5,436,674	-	2,575,246	2,807,032	52%		5,382,279	54,395	1.0%
2,076,448	2,055,637	2,182,792	101	Directors	2,197,367	2,197,367	-	1,080,522	1,130,406	51%		2,210,928	(13,561)	-0.6%
23,188,723	23,180,329	24,083,223	102	Reg Ed Teachers	24,018,701	24,018,701	-	13,645,925	10,766,096	45%		24,412,022	(393,321)	-1.6%
11,778,849	11,847,837	12,009,702	103	Special Area Teachers	12,589,704	12,589,704	-	6,864,333	5,411,222	43%		12,275,555	314,149	2.5%
4,246,724	4,444,203	4,465,194	104	Support Teachers	4,528,933	4,528,933	-	2,478,243	1,888,286	42%		4,366,529	162,404	3.6%
104,021	114,424	54,191	105	Curr/Instr Resource	55,004	55,004	-	32,085	22,918	42%	-	55,004	1	0.0%
930,297	804,517	846,541	107	Library/Media Teachers	954,265	954,265	-	472,262	414,526	43%	38,929	925,716	28,549	3.0%
1,500,395	1,467,460	1,416,076	108	Guidance	1,596,143	1,596,143	-	865,091	664,284	42%	57,705	1,587,080	9,063	0.6%
4,695,295	4,732,128	4,848,325	109	Special Ed Teachers	5,335,941	5,335,941	-	2,905,800	2,396,765	45%		5,302,565	33,376	0.6%
1,614,249	1,678,766	1,742,037	110	Psychologists	1,847,110	1,847,110	-	1,009,560	818,990	44%		1,828,550	18,560	1.0%
237,067	323,943	255,798	113	Social Workers	265,551	265,551	-	147,800	121,435	46%	-	269,235	(3,684)	-1.4%
1,412,585	1,489,732	1,605,864	114	Speech/Hearing Therapists	1,703,124	1,703,124	-	910,779	774,722	45%	20,000	1,705,501	(2,377)	-0.1%
115,609	116,768	117,929	115	Staff Dev/Leadership	119,106	119,106	-	57,307	44,393	37%	17,406	119,106	-	0.0%
686,315	671,535	548,118	116	Extra-Curricular	757,279	757,279	-	-	89,192	12%	668,087	757,279	0	0.0%
629,105	624,598	606,783	118	Coaches-Intrmrsl/Intrschlstic	657,785	657,785	-	-	216,934	33%	440,851	657,785	-	0.0%
122,098	102,768	141,990	119	Curriculum Work/Other	126,198	126,198	-	-	79,413	63%	46,786	126,199	(1)	0.0%
\$ 58,740,945	\$ 58,978,409 0.4%	\$ 60,515,545 2.6%		Sub-Total Certified Salaries	\$ 62,188,885 2.8%	\$ 62,188,885 2.8%	\$ -	\$ 33,044,954 53.1%	\$ 27,646,613 44.5%		\$ 1,289,764 2.1%	\$ 61,981,332 99.7%	207,553 0.3%	0.3%
1,254,230	1,267,806	1,267,354	120	Support Supervisors	1,326,305	1,326,305	-	550,211	685,164	52%	40,000	1,275,375	50,930	3.8%
2,514,948	2,531,919	2,556,368	121	Secretaries	2,673,771	2,673,771	-	1,177,029	1,389,772	52%		2,566,801	106,970	4.0%
1,859,305	1,780,276	1,836,013	122	Paraprofessionals	1,880,704	1,880,704	-	990,300	841,422	45%	10,000	1,841,722	38,982	2.1%
2,952,375	3,374,723	3,224,924	123	Sped Paraprofessionals	3,578,891	3,578,891	-	1,900,060	1,710,584	48%		3,610,644	(31,753)	-0.9%
2,670,997	2,523,226	2,955,717	124	Custodians	3,074,107	3,074,107	-	1,353,939	1,577,811	51%		2,931,749	142,358	4.6%
615,592	607,512	633,764	125	Maintainers	646,194	646,194	-	299,577	339,911	53%		639,488	6,706	1.0%
899,444	894,330	930,843	126	Nurses	952,514	952,514	-	516,116	438,114	46%		954,230	(1,716)	-0.2%
244,894	239,771	252,820	127	Nurses Aides	283,213	283,213	-	134,170	122,213	43%		256,382	26,831	9.5%
565,164	603,220	616,951	128	Technology Assistants	635,068	635,068	-	292,192	338,640	53%		630,832	4,236	0.7%
308,685	344,467	315,704	129	Security Aides	342,748	342,748	-	170,044	149,146	44%		319,190	23,558	6.9%
267,840	201,756	86,823	130	Bus Monitors	170,000	170,000	-	-	62,289	37%	107,711	170,000	(0)	0.0%
240,703	215,044	210,585	131	Athletics	250,239	250,239	-	119,800	92,850	37%	37,589	250,239	0	0.0%
138,945	135,724	145,620	133	Other	151,627	151,627	-	83,253	77,113	51%		160,366	(8,739)	-5.8%
679,019	739,121	800,867	135	Occupational Therapists	866,993	866,993	-	459,678	424,356	49%		884,035	(17,042)	-2.0%
182,087	185,053	189,247	136	Physical Therapists	212,637	212,637	-	102,533	93,044	44%		195,577	17,060	8.0%
21,992	21,375	21,375	140	Adult Ed Mandated	23,000	23,000	-	-	-	0%	23,000	23,000	-	0.0%
\$ 15,416,219	\$ 15,665,323 1.6%	\$ 16,044,975 2.4%		Sub-Total Non-Certified Salaries	\$ 17,068,011 6.4%	\$ 17,068,011 6.4%	\$ -	\$ 8,148,901 47.7%	\$ 8,342,430 48.9%		\$ 218,300 1.3%	\$ 16,709,631 97.9%	358,380 2.1%	2.1%
292,731	267,768	352,170	150	Perm Cert Subs	425,880	425,880	-	266,582	102,938	24%		369,520	56,360	13.2%
151,712	105,245	81,523	151	Daily Cert Subs	178,506	178,506	-	31,500	63,035	35%		94,535	83,971	47.0%
36,150	23,050	5,925	152	Staff Training Cert Subs	40,000	40,000	-	-	8,235	21%	21,765	30,000	10,000	25.0%

WESTPORT PUBLIC SCHOOLS
Quarterly Financial Report - 2Q
December 31, 2021
Theoretical Expenditure Rate: 50%

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense (ua)	Object Code	Descriptions	2021-2022 ADOPTED BUDGET	2021-2022 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2021-2022 ENCUMBERED TO DATE	2021-2022 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
56,600	26,638	27,864	153	PPT Cert Subs	57,000	57,000	-	-	7,240	13%	20,000	27,240	29,760	52.2%
782,155	837,185	722,147	154	Long Term Subs	856,731	856,731	-	386,049	294,091	34%	176,591	856,731	(0)	0.0%
276,387	202,012	279,249	155	Non-Cert Subs	304,236	304,236	-	10,249	116,429	38%	177,558	304,236	0	0.0%
633,328	553,260	750,817	156	Overtime	538,960	538,960	-	-	445,263	83%	215,584	660,847	(121,887)	-22.6%
\$ 2,229,063	\$ 2,015,158 -9.6%	\$ 2,219,695 10.1%		Sub-Total Other Salaries	\$ 2,401,313 8.2%	\$ 2,401,313 8.2%	\$ -	\$ 694,380 28.9%	\$ 1,037,231 43.2%		\$ 611,498 25.5%	\$ 2,343,109 97.6%	58,204 2.4%	2.4%
\$ 76,386,228	\$ 76,658,890	\$ 78,780,215		TOTAL SALARIES	\$ 81,658,209	\$ 81,658,209	\$ -	\$ 41,888,235	\$ 37,026,274		\$ 2,119,562	\$ 81,034,071	624,138	0.8%
	0.4%	2.8%			3.7%	3.7%		51.3%	45.3%		2.6%	99.2%	0.8%	
15,415,241	15,431,120	16,406,438	210	Health Insurance	16,891,503	16,891,503	-	2,208,145	10,297,790	61%	4,385,568	16,891,503	(0)	0.0%
341,468	357,089	261,737	211	Group Life Insurance	360,000	360,000	-	209,135	137,343	38%		346,478	13,522	3.8%
44,556	35,310	36,875	212	Teacher Child Care (WEA)	43,000	43,000	-	-	18,995	44%	24,005	43,000	-	0.0%
30,602	21,552	25,155	213	Health Insurance Waiver	30,000	30,000	-	7,000	5,000	17%	13,000	25,000	5,000	16.7%
2,173,235	2,136,239	2,184,387	220	FICA/Medicare	2,292,402	2,292,402	-	1,140,916	975,180	43%	158,784	2,274,880	17,522	0.8%
18,736	18,559	20,049	240	Course Reimbursement	27,700	27,700	-	1,000	13,740	50%	12,960	27,700	0	0.0%
38,764	94,997	86,090	250	Unemployment Compensation	60,000	60,000	-	42,117	15,806	26%		57,923	2,077	3.5%
374,654	368,687	395,669	260	Workers Compensation	400,000	400,000	-	110,106	294,246	74%		404,352	(4,352)	-1.1%
35,703	32,918	31,434	287	Uniform Allowance	38,500	38,500	-	7,994	25,397	66%	5,108	38,500	0	0.0%
34,543	37,014	34,543	290	Other Employee Benefits	38,000	38,000	-	8,532	35,265	93%		43,797	(5,797)	-15.3%
\$ 18,507,501	\$ 18,533,486	\$ 19,482,377		TOTAL BENEFITS	\$ 20,181,105	\$ 20,181,105	\$ -	\$ 3,734,946	\$ 11,818,761		\$ 4,599,425	\$ 20,153,133	27,972	0.1%
	0.1%	5.1%			3.6%	3.6%		18.5%	58.6%		22.8%	99.9%	0.1%	
103,391	83,894	135,542	320	HomeBound	90,000	90,000	-	6,784	104,641	116%	(3,866)	107,559	(17,559)	-19.5%
6,809	9,341	3,481	321	Gifted Activities	15,000	15,000	-	1,358	4,184	28%	9,458	15,000	0	0.0%
-	-	102,000	322	Educational Interns	185,750	185,750	-	37,500	52,800	28%	30,000	120,300	65,450	35.2%
438,823	332,436	203,115	323	Instr Program Improvements	406,145	409,674	3,529	119,211	104,642	26%	223,853	447,706	(38,032)	-9.3%
12,350	7,622	8,259	324	Pupil Services	11,000	11,000	-	907	473	4%	9,620	11,000	0	0.0%
260,020	258,180	297,523	325	PPT Consultations	287,000	287,000	-	133,074	140,119	49%	13,808	287,001	(1)	0.0%
117,292	38,707	116,060	327	Student Evaluations-Outside	120,000	120,000	-	77,184	39,285	33%	3,532	120,001	(1)	0.0%
19,345	9,625	8,000	328	Medical Advisors	20,000	20,000	-	-	-	0%	20,000	20,000	-	0.0%
674,702	511,118	510,642	330	Other Prof/Tech Services	478,134	477,429	(705)	204,491	117,927	25%	155,012	477,429	0	0.0%
501,302	670,267	455,999	331	Legal/Negotiations	605,000	605,000	-	350,677	182,872	30%	71,451	605,001	(1)	0.0%
\$ 2,134,035	\$ 1,921,190	\$ 1,840,621		TOTAL PURCHASED SERVICES	\$ 2,218,029	\$ 2,220,853	\$ 2,824	\$ 931,185	\$ 746,942		\$ 532,868	\$ 2,210,996	9,857	0.4%
	-10.0%	-4.2%			20.5%	20.7%		41.9%	33.6%		24.0%	99.6%	0.4%	
94,450	87,604	96,897	411	Water/Sewer	97,408	97,408	-	60,300	37,108	38%		97,408	-	0.0%
1,839,161	2,022,719	2,227,890	413	Electricity	2,239,595	2,239,595	-	924,831	1,331,766	59%		2,256,597	(17,002)	-0.8%
866,075	725,514	920,331	414	Natural Gas	940,547	940,547	-	816,976	96,176	10%	27,395	940,547	-	0.0%
14,094	11,461	19,576	415	Heating Oil	16,017	16,017	-	11,050	5,780	36%		16,830	(813)	-5.1%
519,970	525,178	586,868	421	Contracted Maintenance	640,138	671,070	30,932	286,640	383,882	57%	548	671,070	0	0.0%

WESTPORT PUBLIC SCHOOLS
Quarterly Financial Report - 2Q
December 31, 2021

Theoretical Expenditure Rate: 50%

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense (ua)	Object Code	Descriptions	2021-2022 ADOPTED BUDGET	2021-2022 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2021-2022 ENCUMBERED TO DATE	2021-2022 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
825,625	691,665	578,915	431	Building Maintenance	458,000	554,591	96,591	108,859	618,261	111%		727,121	(172,530)	-31.1%
226,030	226,851	199,693	432	Grounds Maintenance	282,387	221,325	(61,062)	34,197	113,883	51%	73,245	221,325	(0)	0.0%
68,637	77,148	120,343	433	Repair Equip (Instructional)	153,770	150,444	(3,326)	41,859	30,580	20%	78,005	150,444	0	0.0%
127,507	39,138	46,294	434	Repair Equip (Non-Instructional)	67,355	61,355	(6,000)	28,252	19,180	31%	13,923	61,355	(0)	0.0%
130,679	238,398	572,757	435	Building Projects	378,126	331,126	(47,000)	29,505	49,244	15%	252,378	331,126	(0)	0.0%
6,988	49,252	63,760	436	Grounds Projects	104,000	59,000	(45,000)	8,800	250	0%	49,950	59,000	-	0.0%
142,110	263,335	506,488	437	Restore/Prevent Maintenance	241,557	243,626	2,069	83,919	126,732	52%	32,976	243,627	(1)	0.0%
169,701	166,005	151,099	440	Equip Rentals & Copiers	181,019	181,019	-	110,135	57,985	32%	12,899	181,019	(0)	0.0%
47,283	48,938	50,651	441	Building Rental	52,424	52,424	-	26,288	26,136	50%		52,424	(0)	0.0%
10,558	9,000	8,890	450	Gas/Travel Maintenance	9,000	9,000	-	5,138	3,862	43%		9,000	-	0.0%
149,226	266,808	294,970	451	Custodial Supplies	268,137	268,137	-	4,000	227,043	85%	37,094	268,137	0	0.0%
252,835	242,032	391,962	452	Maintenance Supplies	261,000	261,000	-	600	170,133	65%	90,267	261,000	0	0.0%
83,746	80,548	105,733	490	School Security	80,700	106,700	26,000	22,196	83,050	78%		105,246	1,454	1.4%
\$ 5,574,675	\$ 5,771,592	\$ 6,943,117		TOTAL PROPERTY SERVICES	\$ 6,471,180	\$ 6,464,384	\$ (6,796.47)	\$ 2,603,545.28	\$ 3,381,051		\$ 668,680	\$ 6,653,276	(188,893)	-2.9%
	3.5%	20.3%			-6.8%	-6.9%		40.3%	52.3%		10.3%	102.9%	-2.9%	
3,651,000	3,413,467	4,006,047	510	Transportation - Regular	4,185,763	4,185,763	-	5,442	4,176,727	100%	(35,000)	4,147,169	38,594	0.9%
925,593	858,706	945,610	511	Trans-Spec Ed-Internal	1,223,433	1,223,433	-	37,984	961,243	79%	194,205	1,193,433	30,000	2.5%
69,406	56,384	170,646	512	Trans-Spec Ed-Public	237,043	237,043	-	225,424	107,778	45%		333,202	(96,159)	-40.6%
405,562	489,144	318,331	513	Trans-Spec Ed-Private	503,303	503,303	-	618,734	302,114	60%		920,848	(417,545)	-83.0%
44,512	19,123	18,975	516	Trans-Field Trips	69,935	69,935	-	26,690	8,025	11%	35,220	69,935	(0)	0.0%
228,674	125,394	142,913	517	Gasoline-Buses	303,333	303,333	-	21,523	83,477	28%	198,333	303,333	-	0.0%
171,541	177,474	191,554	520	Property Insurance	175,882	175,882	-	86,787	35,263	20%	25,000	147,050	28,832	16.4%
9,889	9,313	9,777	521	Flood Insurance	11,016	11,016	-	-	9,777	89%		9,777	1,239	11.2%
333,866	347,707	345,442	523	Liability Insurance	363,281	363,281	-	155,740	269,993	74%		425,734	(62,453)	-17.2%
146,121	126,000	120,752	529	Athletic Insurance	132,300	132,300	-	-	101,658	77%		101,658	30,642	23.2%
412,424	306,274	406,705	530	Communication Systems	609,344	609,344	-	178,097	310,652	51%	150,000	638,749	(29,405)	-4.8%
35,581	21,585	13,647	535	Postage	36,000	36,000	-	20,122	7,378	20%		27,500	8,500	23.6%
14,629	24,794	18,722	540	Advertising	18,000	18,000	-	5,257	5,858	33%	6,885	18,000	-	0.0%
22,125	20,891	11,758	550	Printing	31,423	31,423	-	11,433	2,289	7%	12,000	25,722	5,701	18.1%
2,385,787	2,159,295	2,690,481	560	Tuition-Public	2,480,697	2,480,697	-	1,936,294	2,167,153	87%	(1,008,218)	3,095,229	(614,532)	-24.8%
43,621	-	-	563	Tuition-Court & Agency Placed	-	-	-	-	-	0%		-	-	0.0%
675,415	1,136,743	1,324,753	567	Tuition-Litigation	900,000	900,000	-	516,193	227,149	25%	160,000	903,342	(3,342)	-0.4%
22,158	26,014	-	569	Tuition-Summer Programs	27,000	27,000	-	-	15,048	56%		15,048	11,952	44.3%
44,328	30,974	42,334	580	Staff Travel/Mileage	65,475	64,524	(951)	18,593	14,689	23%	31,242	64,524	(0)	0.0%
\$ 9,642,231	\$ 9,349,282	\$ 10,778,447		TOTAL OTHER PURCH SERVICES	\$ 11,373,228	\$ 11,372,277	\$ (951)	\$ 3,864,314	\$ 8,806,272		\$ (230,333)	\$ 12,440,253	(1,067,976)	-9.4%
	-3.0%	15.3%			5.5%	5.5%		34.0%	77.4%		-2.0%	109.4%	-9.4%	
863,292	823,349	798,327	611	Supplies-Instructional	905,682	893,405	(12,277)	88,042	590,495	66%	214,868	893,406	(0)	0.0%
773,338	772,895	954,709	612	Software	969,241	969,241	-	26,451	922,603	95%	20,186	969,241	0	0.0%
135,374	171,258	171,334	613	Tech Supplies	151,925	151,925	-	11,918	75,574	50%	64,433	151,925	(0)	0.0%

WESTPORT PUBLIC SCHOOLS
Quarterly Financial Report - 2Q
December 31, 2021
Theoretical Expenditure Rate: 50%

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense (ua)	Object Code	Descriptions	2021-2022 ADOPTED BUDGET	2021-2022 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2021-2022 ENCUMBERED TO DATE	2021-2022 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
40,669	29,089	34,135	615	Graduation Expenses	37,687	37,687	-	14,531	46	0%	23,110	37,687	0	0.0%
330,517	403,108	398,661	641	Textbooks	511,777	530,549	18,772	23,706	230,689	43%	276,153	530,549	0	0.0%
104,791	100,703	101,425	642	Library Books & Periodicals	107,648	102,896	(4,752)	16,039	51,782	50%	35,076	102,896	(0)	0.0%
12,075	15,070	8,860	643	A/V Materials	16,100	16,100	-	3,484	3,731	23%	8,885	16,100	(0)	0.0%
139,377	152,610	159,039	690	Non Instructional Supplies	193,841	193,696	(146)	45,044	76,388	39%	72,264	193,696	(0)	0.0%
18,831	48,970	43,002	691	Health Supplies	20,000	20,000	-	1,221	6,993	35%	11,785	20,000	0	0.0%
\$ 2,418,264	\$ 2,517,050	\$ 2,669,492		TOTAL SUPPLIES AND MTLs.	\$ 2,913,901	\$ 2,915,499	\$ 1,598	\$ 230,437	\$ 1,958,302		\$ 726,760	\$ 2,915,499	(0)	0.0%
	4.1%	6.1%			9.2%	9.2%		7.9%	67.2%		24.9%	100.0%	0.0%	
38,674	17,680	10,049	731	Equip-New Instructional	-	-	-	5,222	1,185	#DIV/0!		6,407	(6,407)	#DIV/0!
45,290	5,251	8,792	732	Equip-New Non Instructional	-	-	-	-	-	0%		-	-	#DIV/0!
42,751	91,659	139,460	733	Equip-Replace Instructional	-	3,326	3,326	3,482	-	0%		3,482	(156)	-4.7%
2,184	(676)	45,464	734	Equip-Replace Non Instructional	-	-	-	11,167	-	0%		11,167	(11,167)	#DIV/0!
75,017	74,827	48,418	735	Furniture	-	-	-	-	644	#DIV/0!		644	(644)	#DIV/0!
692,475	966,142	308,097	736	Tech Equip-Instructional	204,562	204,562	-	12,953	100,443	49%	91,165	204,562	0	0.0%
27,510	28,529	21,606	737	Tech Equip-Non Instructional	45,066	45,066	-	3,761	47,446	105%		51,207	(6,141)	-13.6%
\$ 923,902	\$ 1,183,412	\$ 581,886		TOTAL EQUIPMENT	\$ 249,628	\$ 252,954	\$ 3,326	\$ 36,586	\$ 149,719		\$ 91,165	\$ 277,469	(24,515)	-9.7%
	28.1%	-50.8%			-57.1%	-56.5%		14.5%	59.2%		36.0%	109.7%	-9.7%	
86,212	85,901	88,665	810	Dues & Fees	63,700	63,700	-	3,320	78,021	122%		81,341	(17,641)	-27.7%
29,124	15,424	26,758	811	Student Act & Awards	34,273	34,273	-	7,240	5,219	15%	21,814	34,273	0	0.0%
401,429	406,608	352,973	812	Student Athletics	431,329	431,329	-	241,671	180,931	42%	8,727	431,329	0	0.0%
\$ 516,764	\$ 507,933	\$ 468,396		TOTAL OTHER	\$ 529,302	\$ 529,302	\$ -	\$ 252,231	\$ 264,171		\$ 30,541	\$ 546,943	(17,641)	-3.3%
	-1.7%	-7.8%			13.0%	13.0%		47.7%	49.9%		5.8%	103.3%	-3.3%	
\$ 116,103,600	\$ 116,442,836	\$ 121,544,549		GRAND TOTAL	\$ 125,594,582	\$ 125,594,582	\$ (0)	\$ 53,541,480	\$ 64,151,492		\$ 8,538,668	\$ 126,231,640	\$ (637,058)	-0.5%
	0.3%	4.4%			3.3%	3.3%		42.6%	51.1%		6.8%	100.51%	-0.51%	



ARPA - Proposed Project

Town of Westport - American Rescue Plan Act (ARPA) Proposal

Rationale:

Purposefully incorporate adventure education into our PE program at Staples High School.

- Collaboration skills, critical thinking and team development - experiences that improve the way students learn and work together
- Leadership development - understanding and development of leadership skills
- Supports student portfolio for the Mastery Based Diploma Assessment

This proposal includes high and low elements and the training necessary to initiate an adventure learning program at Staples High School.

Estimated Cost:

Equipment and Installation: \$56,000

Training: \$7,200

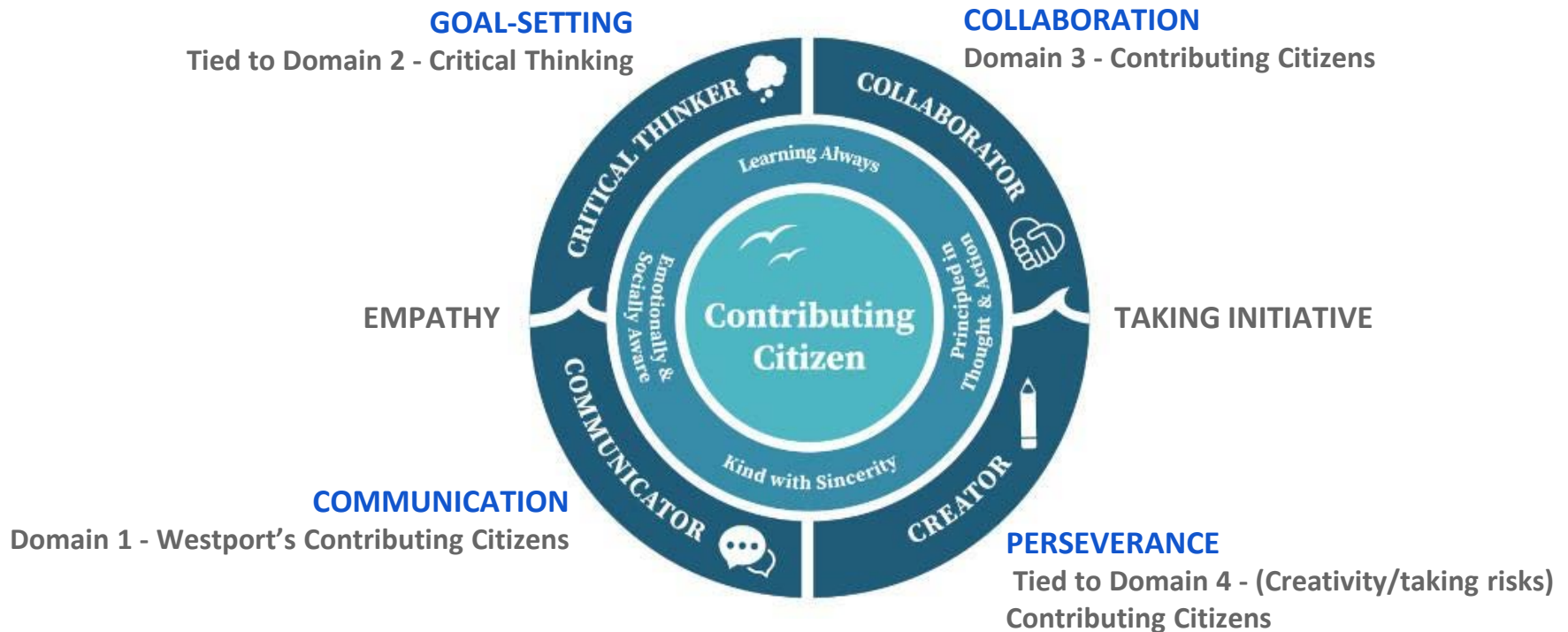
Total: \$63,200

Quote from High 5 Adventure Learning Center, Brattleboro, VT

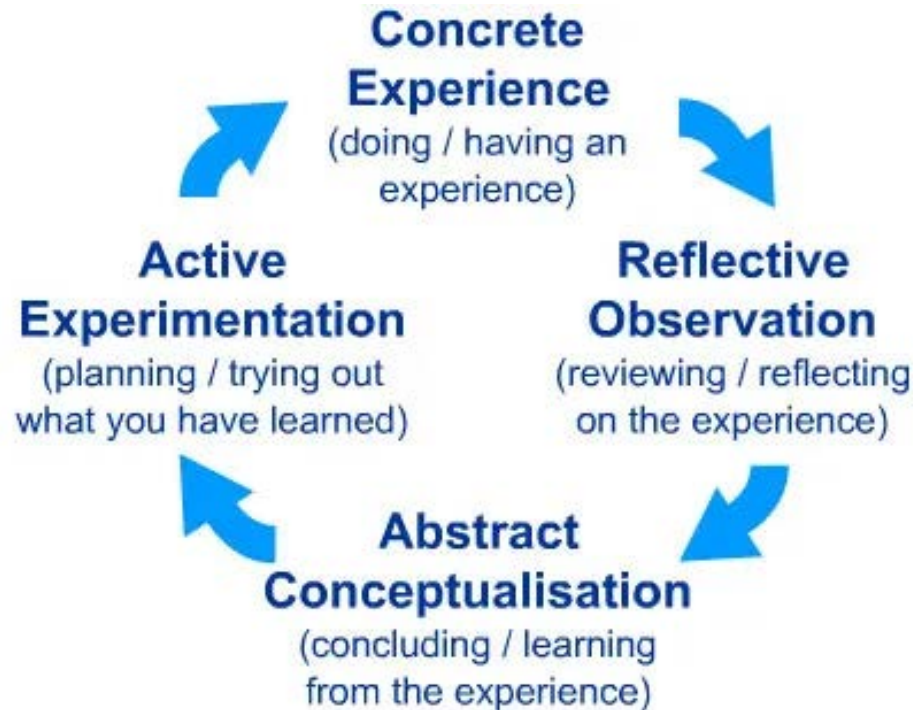


Adventure Education and Vision of the Graduate

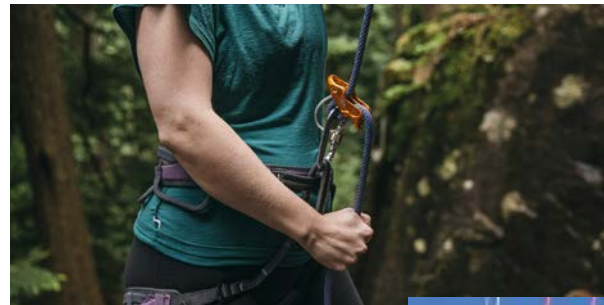
Adventure Education helps students bolster their capacities in the following areas, many of which are tied directly to the Westport Contributing Citizens document and our Vision of the Graduate (VOG) work:



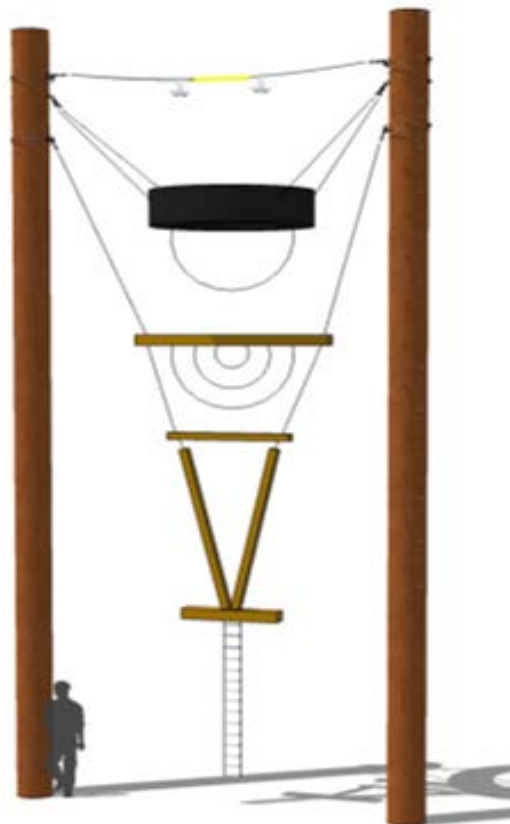
Experiential Learning: The Basis of Adventure Education







Although Vertical Playpen designs may vary, most include a potpourri of vertical challenges, created from rope, wooden beams and different sized tires.



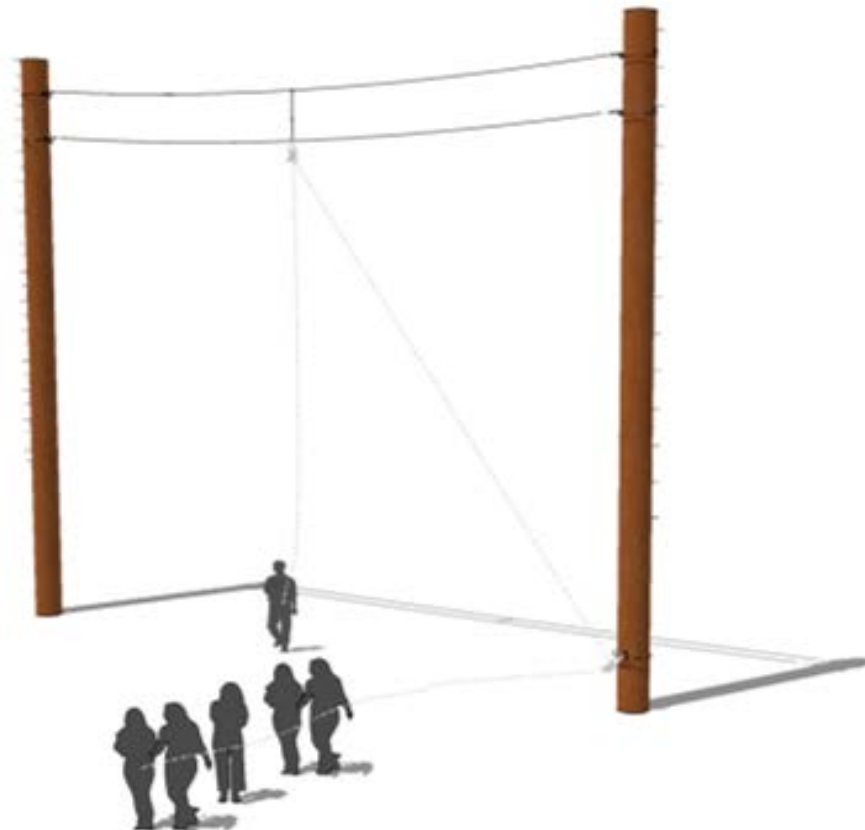
Indoor	X
Outdoor	X
High	X
Low	

A vertical hung, oversized ladder suspended from an overhead cable or clipped directly into support trees or poles. The rungs are usually 4x4x8 treated lumber or larger. Red cedar is used for indoors. A separate belay cable is suspended above the uppermost log.



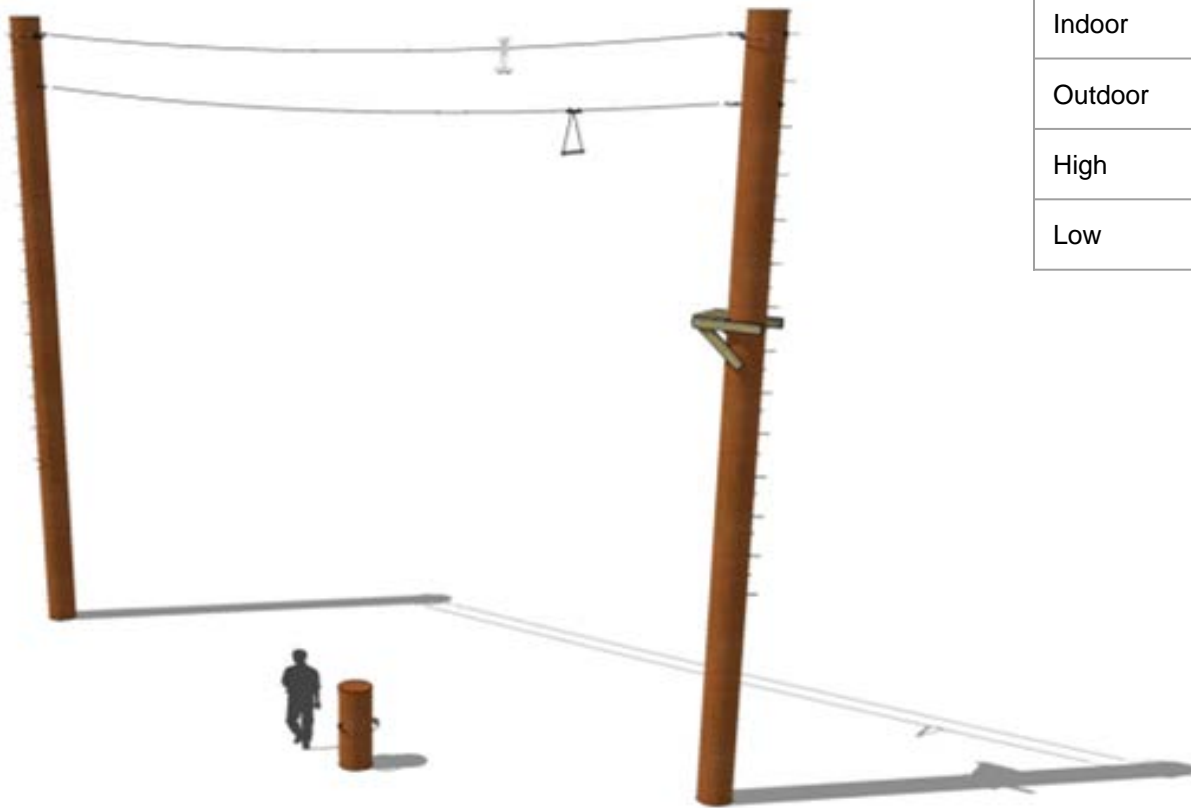
Indoor	X
Outdoor	X
High	X
Low	

The Flying Squirrel is an element that gives a participant an opportunity to be lifted in the air on a static line by members of the group. The lift can be either a straight vertical raise or a swinging motion if the participant takes a short run as he or she is being pulled into the air.



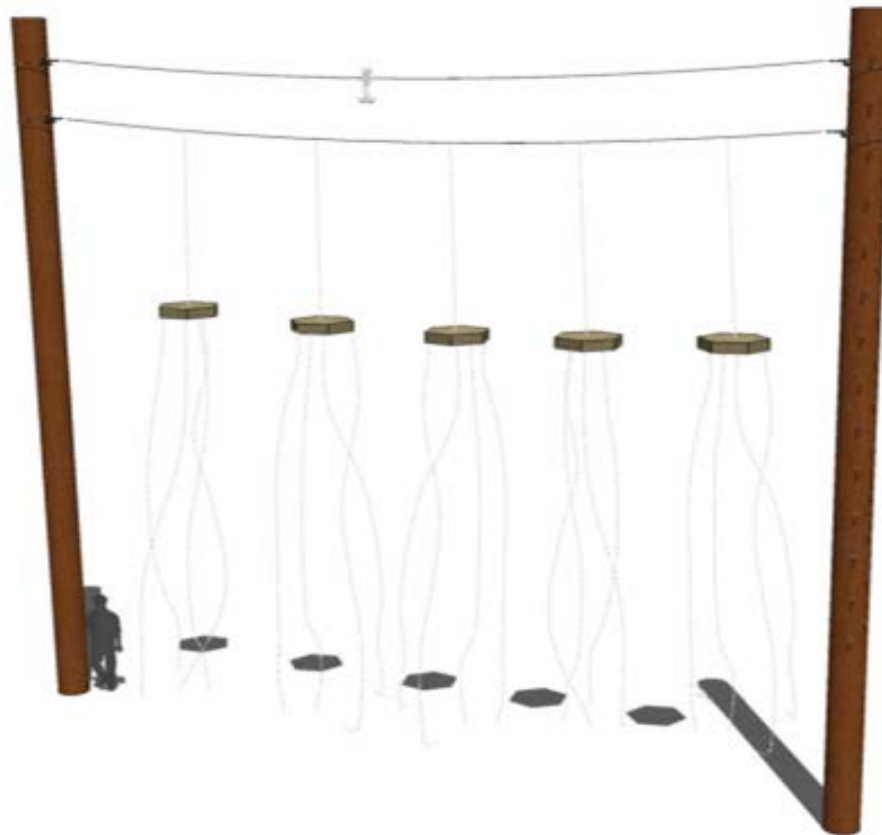
Indoor	X
Outdoor	X
High	X
Low	

A leap to a suspended trapeze or target from a platform.



Indoor	
Outdoor	X
High	X
Low	

A series of disks hung from a single rope high in the trees. Each disk has four ropes that hang from the bottom of the disk to the ground. These ropes are used to steady the disks for the climber.



Indoor	
Outdoor	X
High	X
Low	

