

**WESTPORT BOARD OF EDUCATION**  
**\* AGENDA**

(Agenda Subject to Modification in Accordance with Law)

**PUBLIC CALL TO ORDER:** 6:00 p.m., Staples High School, Room 333, Pupil Services Conf Room

**ANTICIPATED EXECUTIVE SESSION:** Meeting with Candidates/Organizations Under Consideration to Perform Search for New Principal for Staples High School

**RESUME PUBLIC SESSION**

**PLEDGE OF ALLEGIANCE:** Staples High School, Cafeteria B (Room 301), 7:30 p.m.

**ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION**

**MINUTES:** September 21 and October 5, 2015

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

**DISCUSSION/ACTION:**

- |   |         |            |
|---|---------|------------|
| 1. Appointment of Individual/Organization to Conduct Staples High School Principal Search |         | Mr. Gordon |
| 2. Staples High School Principal Search Process   |         | Mr. Bayers |
| 3. Long Range Budget Planning   | (Encl.) | Mr. Block  |
| 4. Approval: 2015-16 Budget Preparation Calendar  | (Encl.) | Mr. Longo  |
| 5. Acceptance of Gifts  | (Encl.) | Dr. Landon |

**DISCUSSION:**

- |   |         |             |
|---|---------|-------------|
| 1. Staples High School Long-Term Building Needs | (Encl.) | Dr. Landon  |
| • NESDEC Ten-Year Enrollment Projections        |         | Mr. D'Amico |
| • Current Room Utilization at Staples           |         |             |
| • Anticipated Staples Programmatic Needs        |         |             |
| • Multiple Options                              |         |             |
| 2. Staffing and Enrollment, K-12                | (Encl.) | Mr. Bayers  |

**REPORT:**

- |   |         |   |
|---|---------|---|
| 1. National School Climate Survey Results | (Encl.) | Mr. Rizzo<br>Dr. Babich<br>Darlene FASTER |
|---|---------|---|

**UPDATE:**

- |  |         |           |
|--|---------|-----------|
| 1. Health and Medical Insurance Revenues and Expenses;<br>Projected Year-End Balance in Health Reserve Account | (Encl.) | Mr. Longo |
| 2. Quarterly Financial Report: July1, 2015-September 30, 2015  | (Encl.) | Mr. Longo |

**ADJOURNMENT**

\*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on 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

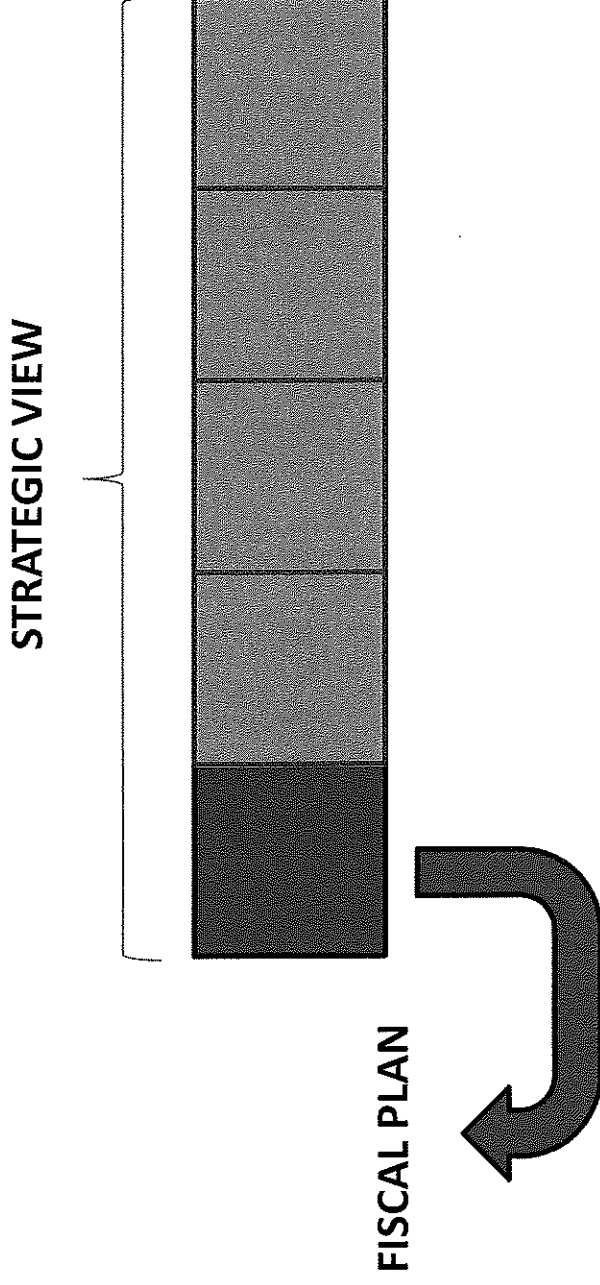
FYE 2017 Planning and Budgeting Process  
Summer 2015 Discussion



## FYE 2017 WPS Planning and Budgeting

### Two Areas of Focus for WPS Planning and Budgeting

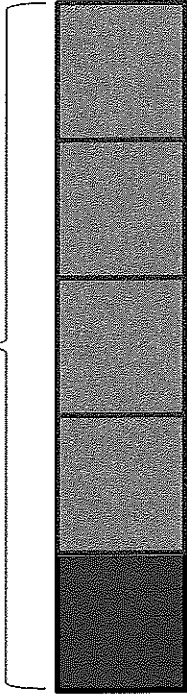
- I. **STRATEGIC VIEW**– 5 year strategic view
- II. **FISCAL PLAN** – Annual Planning and Budgeting for Operating and Capital Expenses





# FYE 2017 WPS Planning and Budgeting

## I. STRATEGIC VIEW – 5 year view



### Six Strategic Pillars

#### Oversight

- Validation -
- Verification
- Process and Controls
- Policy and Procedure
- Reports and Updates

#### Executive

- Superintendent
- Administration
- HR Policies
- Communication

#### Development

- School Climate
- District Values
- Student Character
- Extra Curricular

#### Community

- Feedback
- Participation
- Collaboration
- Communication

#### Academic

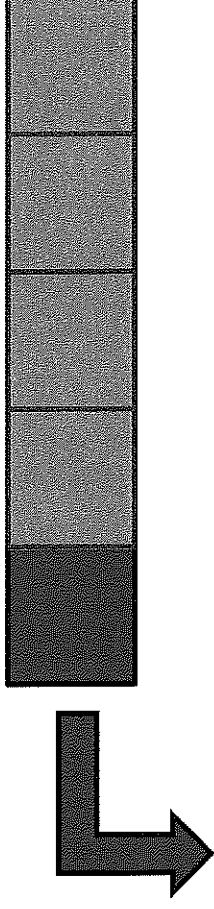
- Common Core
- 21<sup>st</sup> Century Skills
- SBAC
- STEAM
- Teacher Evaluation

#### Infrastructure

- Enrollment
- Class Size
- Location
- Capacity
- Operations, Maintenance, Facilities



## FYE 2017 WPS Planning and Budgeting



### FISCAL PLAN

Follow four critical steps to building the annual WPS fiscal plan:

- I. Determine *key drivers* of WPS Annual Budget
- II. Highlight *planning and programming* by key drivers
- III. Build *assumptions* that forecast items that drive expenses
- IV. Create *operating and capital budget*



# FYE 2017 WPS Planning and Budgeting

## WHAT's WORKING

1. Sufficient funds to drive current WPS needs resulting in competitive results in our DRG – academic success
2. Funding bodies have approved requested budgets over the past years without significant reductions
3. WPS has enjoyed a significant health care reserve that has been utilized to help fund operating expenses

## WHAT's NOT WORKING

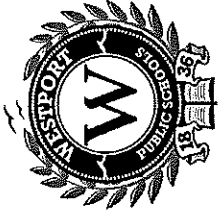
1. Limited information and discussion on pre-budget strategy and key drivers of WPS plans and programs
2. Tactical quantitative line item view is void of strategic consideration and underlying driver analysis
3. Integration of operational and capital planning and budgeting

## WHAT's NEXT

1. 5 year strategic discussion and view relative to the strategic pillars of the district
2. Annual budget process that reviews, understands the key drivers of WPS and key assumptions for budgeting
3. Clear understanding of WPS plans and programs ... what will change, what will stay constant and why



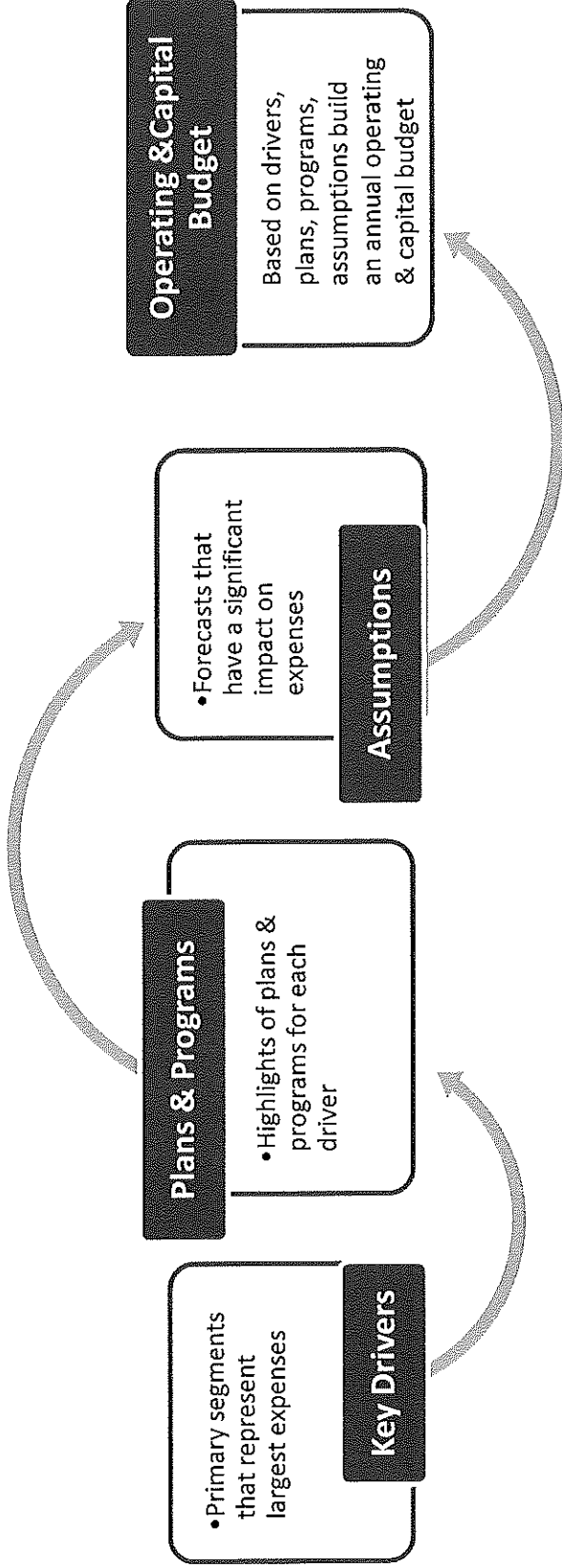
**More interactive and collaborative process on upfront macro topics that drive policy, strategy, and expenses; and, less focus and discussion on micro tactical issues and line item veto.**



# FYE 2017 WPS Planning and Budgeting

## WHAT'S NEXT

To establish, and follow, a simple, thoughtful and strategic approach to building the annual WPS operating and capital budget



### KEY DRIVERS

1. Curriculum
2. Enrollment
3. FTE's & Contracts
4. Special Education
5. Health Care
6. Facilities
7. Logistics

### PLANS & PROGRAMS

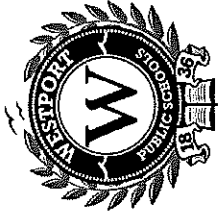
1. Highlight plans and programs
2. Incorporate priorities for plans and programs by driver
3. Note the most significant program additions, deletions or changes to plans and programs

### ASSUMPTIONS

1. New State Mandates
2. Enrollment by school
3. Overall inflation
4. Contractual Increases
5. Energy costs & utilization
6. Capital request approval

### OPERATING & CAPITAL BUDGET:

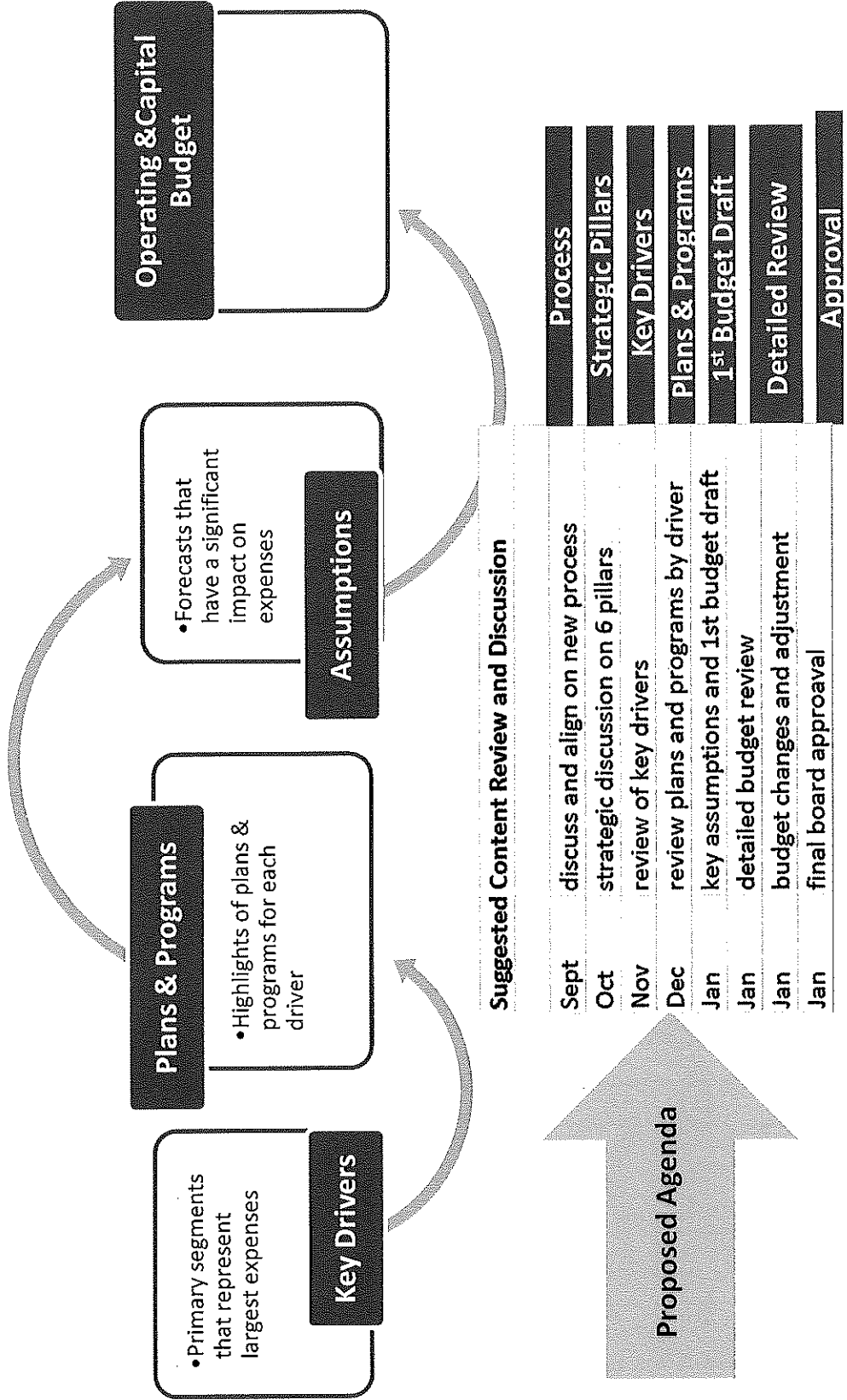
1. Build annual operating budget consistent with categories and line items from prior years
2. Build an annual capital budget That considers initiatives in the operating budget



# FYE 2017 WPS Planning and Budgeting

## WHAT'S NEXT

Synchronize process with short timeline and planned meetings



• Primary segments that represent largest expenses

**Key Drivers**

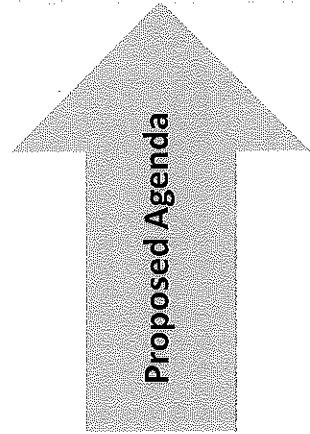
**Plans & Programs**

• Highlights of plans & programs for each driver

**Assumptions**

• Forecasts that have a significant impact on expenses

**Operating & Capital Budget**





# FYE 2017 WPS Planning and Budgeting

## STEP 1



Curriculum

Enrollment

FTE's

Health Care

Special Ed

Facilities

Logistics

### Key Drivers of Planning and Budgeting

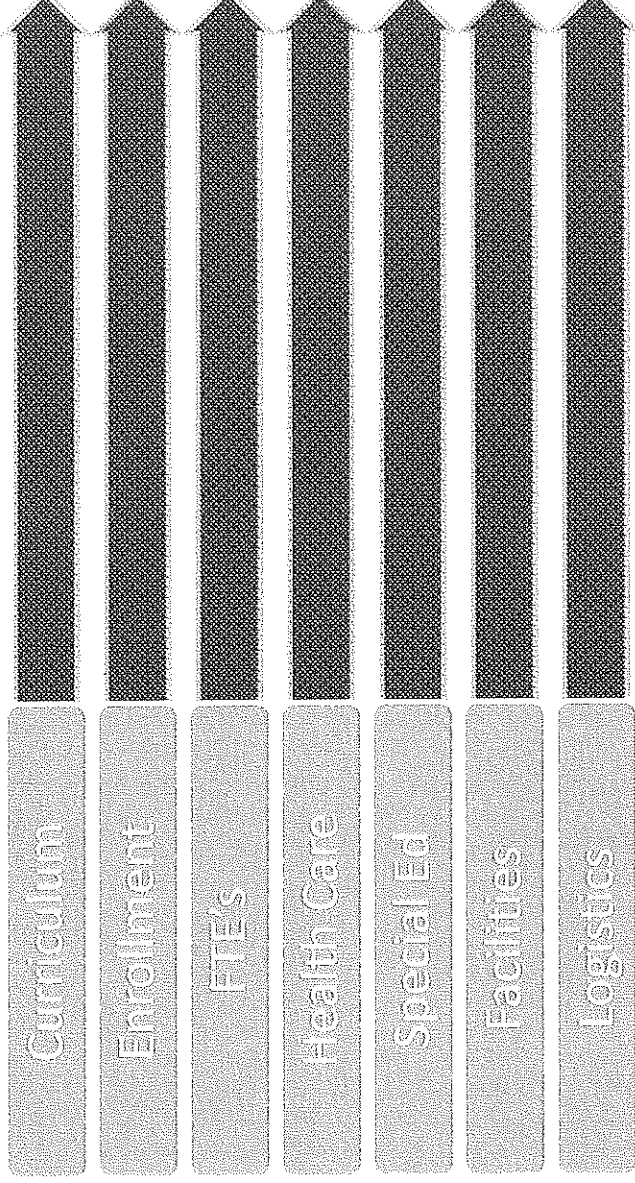
First, identify and align on the key, critical drivers of WPS. Then detail the Importance, role and expense of each area. What will/can change and why.



# FYE 2017 WPS Planning and Budgeting

## STEP 2

### Plans & Program Highlights by Key Driver

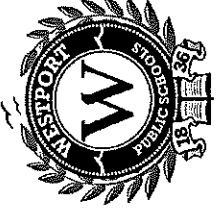


### Plans and Program Highlights, Priorities, Additions, Deletions, Enhancements

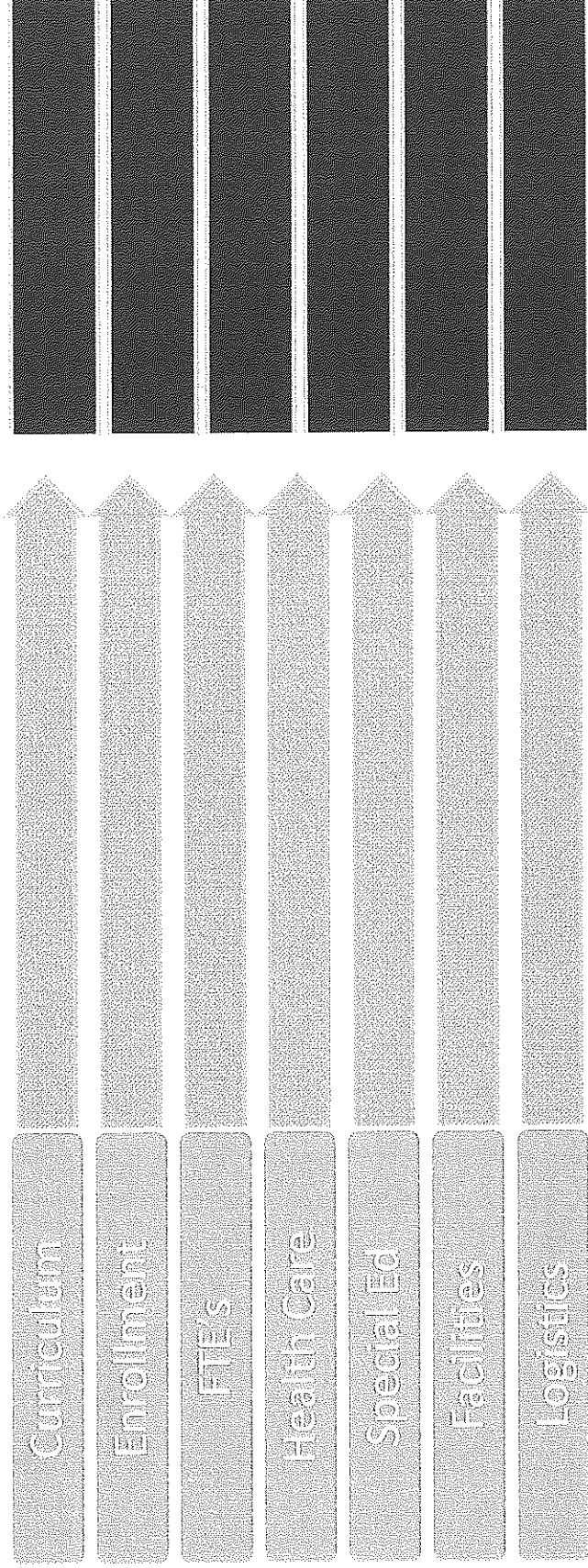
For each driver, highlight major plans and programs and any significant changes  
To overall approach or to specific plans and programs

# FYE 2017 WPS Planning and Budgeting

## STEP 3



### Assumptions



### **Assumptions that drive the Plan**

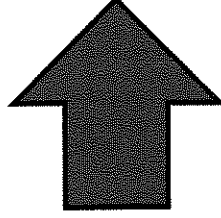
What do we assume that will drive plans, programs and expenses. For example, a key assumption could be enrollment at Staples high school will increase 5% per year due to students exiting private middle school. Or Energy expenses and maintenance costs will decline 3% per year due to the energy performance contract

# FYE 2017 WPS Planning and Budgeting STEP 4



**Description of Operation Expense      2015**

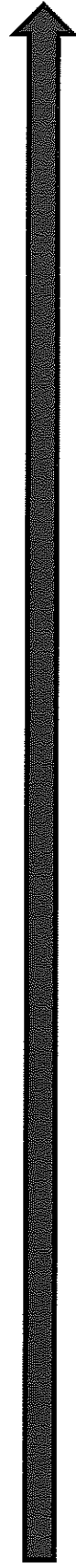
<b>100 Total Salaries</b>	<b>71.7</b>
100-119 Total Certified Salary	56.0
120 -136 Total Non Certified Salary	14.0
150 -156 Total Other Salary	1.6
<b>200 Total Benefits</b>	<b>3.0</b>
210 Health Insurance	15.6
<b>300 Total Purchased SVCS</b>	<b>1.3</b>
400 Total Property SVCS	5.4
<b>500 Total Other Purchase SVCS</b>	<b>8.2</b>
600 Total Supplies, ETC.	2.7
700 Total Equipment	1.2
800 Total Other	0.5
<b>TOTAL</b>	<b>109.6</b>



FYE 2016  
Operating and Capital Budget



# FYE 2017 WPS Planning and Budgeting TOTAL PROCESS



**STEP #1**

**STEP #2**

**STEP #3**

**STEP #4**

Key Drivers

Curriculum

Enrollment

FTE's

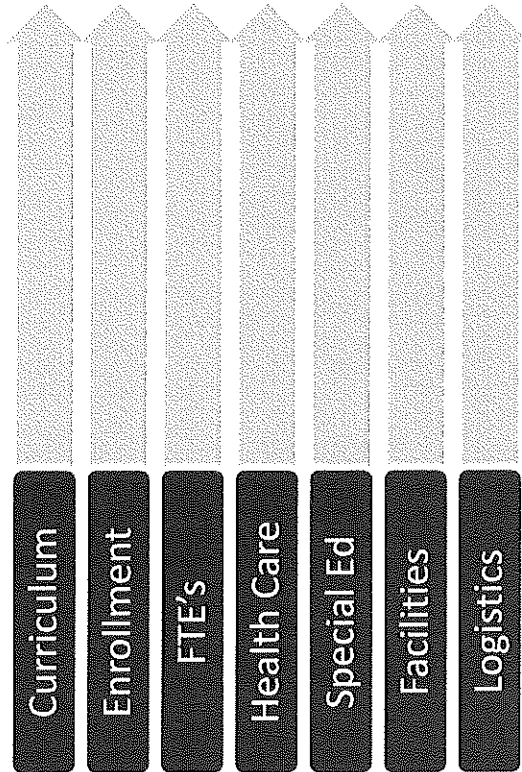
Health Care

Special Ed

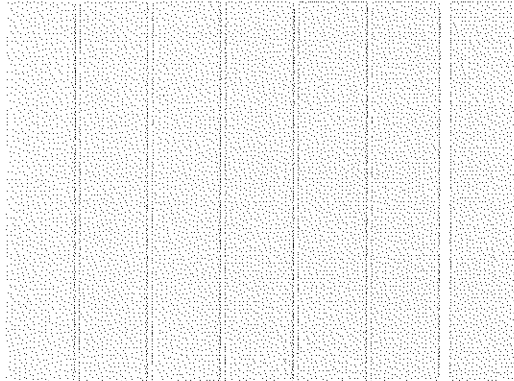
Facilities

Logistics

Plans and Programs  
Highlights by Driver



Key Assumptions  
By Driver



Operating & Capital Budget

Description of Operation Expense	2015
100 Total Salaries	71.7
100-119 Total Certified Salary	56.0
120 -136 Total Non Certified Salary	14.0
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800 Total Other	0.5
<b>TOTAL</b>	<b>109.6</b>

# WESTPORT PUBLIC SCHOOLS

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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: 2016-17 Budget Preparation and Approval Calendar  
Date: October 19, 2015

We have prepared for the approval of the Board of Education a Budget Preparation and Approval Calendar for the 2016-17 school year.

Of particular interest are the following:

1. **Monday, December 7, 2015**: Board of Education meets with Board of Finance and RTM Education and Finance Committee Chairs for preliminary budget discussions, including major budget assumptions (such as enrollment, capital projects, etc.).
2. **Monday, January 4, 2016**: Proposed 2016-17 Budget of the Superintendent of Schools is distributed to the Board of Education.
3. **Friday, January 8, 2016**: All-day Budget Workshop to be held in the McManus Room of the Westport Public Library (*Workshop begins promptly at 8:30 am*).
4. **Monday, January 11, 2016**: Joint Meeting of the Board of Education, Board of Finance, and the RTM Education and Finance Committee Chairs, said meeting to include discussions concerning short- and long-term capital projects and health and medical insurance. Invited to be present at this meeting for the purpose of discussing current and projected health and medical insurance revenues and expenditures will be the Board of Education's Health and Medical Insurance Consultant.
5. **Friday, February 12, 2016**: The Proposed 2016-17 Budget of the Board of Education is submitted to the Town of Westport.

It is recommended that the Board approve the Board of Education's 2016-17 Budget Preparation Calendar at our meeting of October 19.

## ADMINISTRATIVE RECOMMENDATION

**Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education approves the 2016-17 Budget Preparation Calendar presented at the meeting of October 19 2015.**



**WESTPORT PUBLIC SCHOOLS**  
**DRAFT BUDGET CALENDAR FOR FISCAL YEAR 2016-2017**

December 7, 2015	Board of Ed meets with Board of Finance and RTM Education and Finance Chairs for preliminary budget discussions, including major budget assumptions (such as enrollment, capital projects etc.)
January 4, 2016	<b>Superintendent's Proposed Budget distributed to Board of Education</b>
January 5, 2016	Board of Education Meeting – Superintendent presents Executive Summary of Superintendent's Proposed 2016-17 Education Budget
January 8, 2016	Board of Education Meeting – Budget Discussions (all day meeting beginning 8:30 am) McManus Room, Westport Public Library
January 11, 2016	Board of Education (Regular Meeting) – Budget Discussions • Invitees include: Board of Finance; RTM Education and Finance Committee Chairs; and Health and Medical Insurance Consultant (For discussion of health and medical insurance) for Discussion of Health Insurance and Capital Projects
January 19, 2016	Board of Education (Regular Meeting) – Budget Discussions
January 25, 2016	Board of Education (Regular Meeting) – Budget Discussions
February 8, 2016	<b>Board of Education (Regular Meeting) – Board Approves Budget Submission</b>
February 12, 2016	Board of Education Submits Budget Request to Town of Westport <b>February 15-19 Winter Recess</b>
March 2016	Board of Finance Meeting <ul style="list-style-type: none"><li>• Budget Workshops (<i>dates determined by BOF</i>)</li><li>• Acts on Board of Education Budget (<i>dates determined by BOF</i>)</li></ul>
April 11, 2016	Board of Education (Regular Meeting) – Determine need for restoration request
April 2016	Board of Finance Restoration meeting, if needed
April 2016	Representative Town Meeting (RTM) – Budget Workshops with Sub-Committees ( <i>dates determined by RTM</i> ) Restoration request as needed <b>April 18-22 Spring Recess</b>
May 2016	Representative Town Meeting (RTM) – Adopts Budget ( <i>dates determined by RTM</i> )
May/June 2016	<b>Board of Education (Regular Meetings) - Adopts 2016-2017 Budget</b>

# WESTPORT PUBLIC SCHOOLS

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**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: Acceptance of Gift  
Date: October 19, 2015

We are quite fortunate to have been offered two (2) very generous gifts. The first of these is an anonymous gift in the amount of \$10,000 to be used specifically to enhance and support the celebration of the 75<sup>th</sup> Anniversary of Staples High School's Candlelight Concert which is to occur on Friday, December 18 and Saturday, December 19 of this year.

The second gift in the amount of \$2,230.00 is being offered by the Bedford Middle School PTA, in the form of a custom commercial grade vinyl link all-weather mat for the Bedford entrance adjacent to the Wakeman Fields. This mat will complement the five other entrance mats which were gifted to the school by the BMS PTA in the 2014-15 school year.

It is my recommendation that the Board accept these generous gifts with gratitude to the donors for their generosity

## ADMINISTRATIVE RECOMMENDATION

**Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education accepts with great appreciation a gift from an anonymous donor in the amount of \$10,000 in support of the celebration of the 75<sup>th</sup> anniversary of the Candlelight Concert and a gift valued at \$2230 from the Bedford Middle School PTA for a commercial grade vinyl link all-weather mat for the Bedford entrance adjacent to the Wakeman Fields.**





# WESTPORT PUBLIC SCHOOLS

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ELLIOTT LANDON  
*Superintendent of Schools*

110 MYRTLE AVENUE  
WESTPORT, CONNECTICUT 0688  
TELEPHONE: (203) 341-102  
FAX: (203) 341-102

To: Members of the Board of Education

From: Elliott Landon

Subject: Enrollment Projections

Date: October 19, 2015

Please see the attached five and 10 year projections for the Westport Public Schools as prepared by Donald Kennedy, Ed.D. of New England School Development Council (NESDEC).



# Westport, CT Historical Enrollment

School District:

Westport, CT Five-year forecast

10/14/2015

Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2000	339	2005-06	56	415	401	410	439	438	453	428	480	413	420	394	393	323	0	5407	5463
2001	284	2006-07	48	380	441	415	435	434	439	460	419	492	412	428	385	382	0	5522	5570
2002	300	2007-08	55	370	418	461	425	443	440	448	484	430	488	413	433	390	0	5623	5678
2003	306	2008-09	57	408	412	430	465	433	436	452	446	471	438	484	413	430	0	5718	5775
2004	264	2009-10	52	377	430	406	442	464	422	448	443	445	487	438	476	408	0	5664	5716
2005	265	2010-11	53	393	402	441	421	484	446	446	437	443	443	464	434	471	0	5729	5782
2006	230	2011-12	39	358	401	423	442	428	474	460	436	456	467	463	471	428	0	5705	5744
2007	194	2012-13	48	364	386	421	431	451	438	479	462	439	479	468	469	466	0	5753	5799
2008	221	2013-14	41	364	388	388	435	450	461	446	484	461	442	476	465	454	0	5724	5765
2009	168	2014-15	51	343	390	408	412	449	439	468	445	489	472	442	478	463	0	5698	5749
2010	192	2015-16	50	346	346	404	419	423	455	439	468	466	493	480	437	477	0	5643	5693

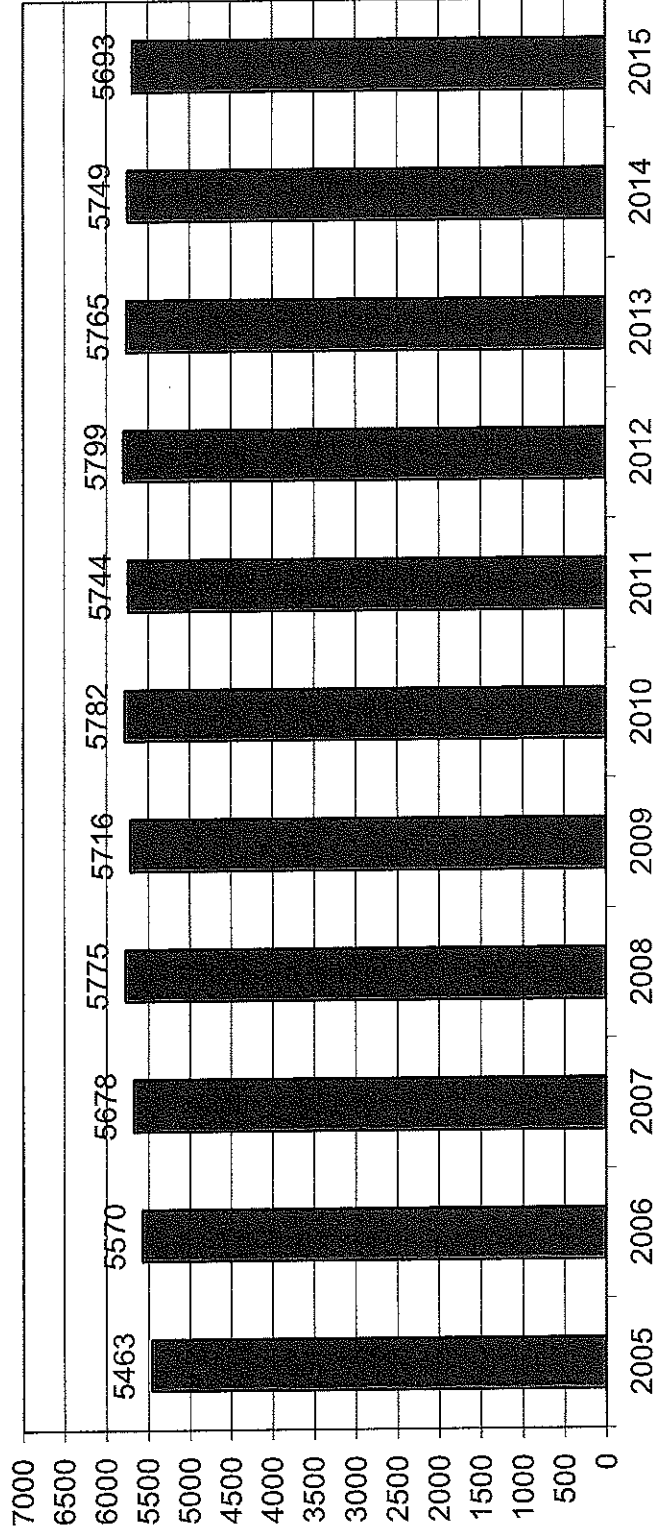
Historical Enrollment in Grade Combinations										
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12	
2005-06	2612	2556	2984	3877	1774	1321	893	2423	1530	
2006-07	2592	2544	3004	3915	1810	1371	911	2518	1607	
2007-08	2612	2557	3005	3899	1782	1342	894	2618	1724	
2008-09	2641	2584	3036	3953	1805	1369	917	2682	1765	
2009-10	2593	2541	2989	3877	1758	1336	886	2675	1787	
2010-11	2620	2567	3004	3892	1771	1325	888	2725	1837	
2011-12	2563	2524	2984	3876	1826	1362	892	2721	1829	
2012-13	2537	2491	2970	3871	1818	1380	901	2783	1882	
2013-14	2537	2496	2942	3887	1852	1391	945	2782	1837	
2014-15	2492	2441	2909	3843	1841	1402	934	2789	1855	
2015-16	2443	2393	2832	3756	1818	1363	924	2811	1887	

Historical Percentage Changes		
Year	K-12	%
2005-06	5407	0.0%
2006-07	5522	2.1%
2007-08	5623	1.8%
2008-09	5718	1.7%
2009-10	5664	-0.9%
2010-11	5729	1.1%
2011-12	5705	-0.4%
2012-13	5759	0.8%
2013-14	5724	-0.5%
2014-15	5698	-0.5%
2015-16	5643	-1.0%
Change	236	4.4%



# Westport, CT Historical Enrollment

PK-12, 2005-2015





# Westport, CT Projected Enrollment

School District:

Westport, CT Five-year forecast

10/14/2015

## Enrollment Projections By Grade\*

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2010	192	2015-16	50	346	346	404	419	423	455	439	468	456	493	480	437	477	0	5643	5693
2011	176	2016-17	52	340	364	360	417	433	425	460	440	473	462	495	478	431	0	5578	5630
2012	190	2017-18	54	367	358	378	371	431	435	430	461	445	479	464	493	472	0	5584	5638
2013	162	2018-19	56	313	386	372	390	384	433	440	431	466	451	481	462	487	0	5496	5552
2014	178	(est.)	58	343	329	401	384	403	386	438	441	436	472	453	479	456	0	5421	5479
2015	180	(est.)	60	346	361	342	414	397	405	390	439	446	442	474	451	473	0	5380	5440

\*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

## Projected Enrollment in Grade Combinations\*

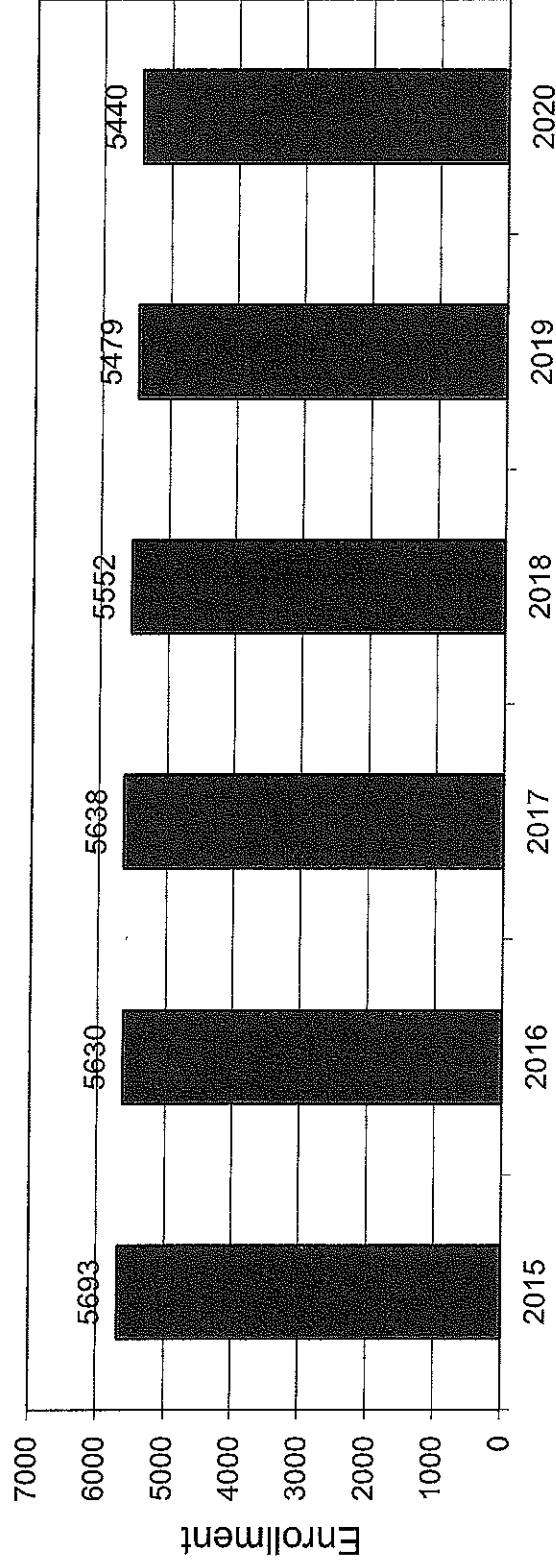
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2015-16	2443	2393	2832	3756	1818	1363	924	2811	1887
2016-17	2391	2339	2799	3712	1798	1373	913	2779	1866
2017-18	2394	2340	2770	3676	1771	1336	906	2814	1908
2018-19	2334	2278	2718	3615	1770	1337	897	2778	1881
2019-20	2304	2246	2684	3561	1701	1315	877	2737	1860
2020-21	2325	2265	2655	3540	1680	1275	885	2725	1840

See 'Reliability of Enrollment Projections' section of accompanying letter. Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes		
Year	K-12	%
2015-16	5643	0.0%
2016-17	5578	-1.2%
2017-18	5684	0.1%
2018-19	5496	-1.6%
2019-20	5421	-1.4%
2020-21	5380	-0.8%
Change	-5643	-100.0%

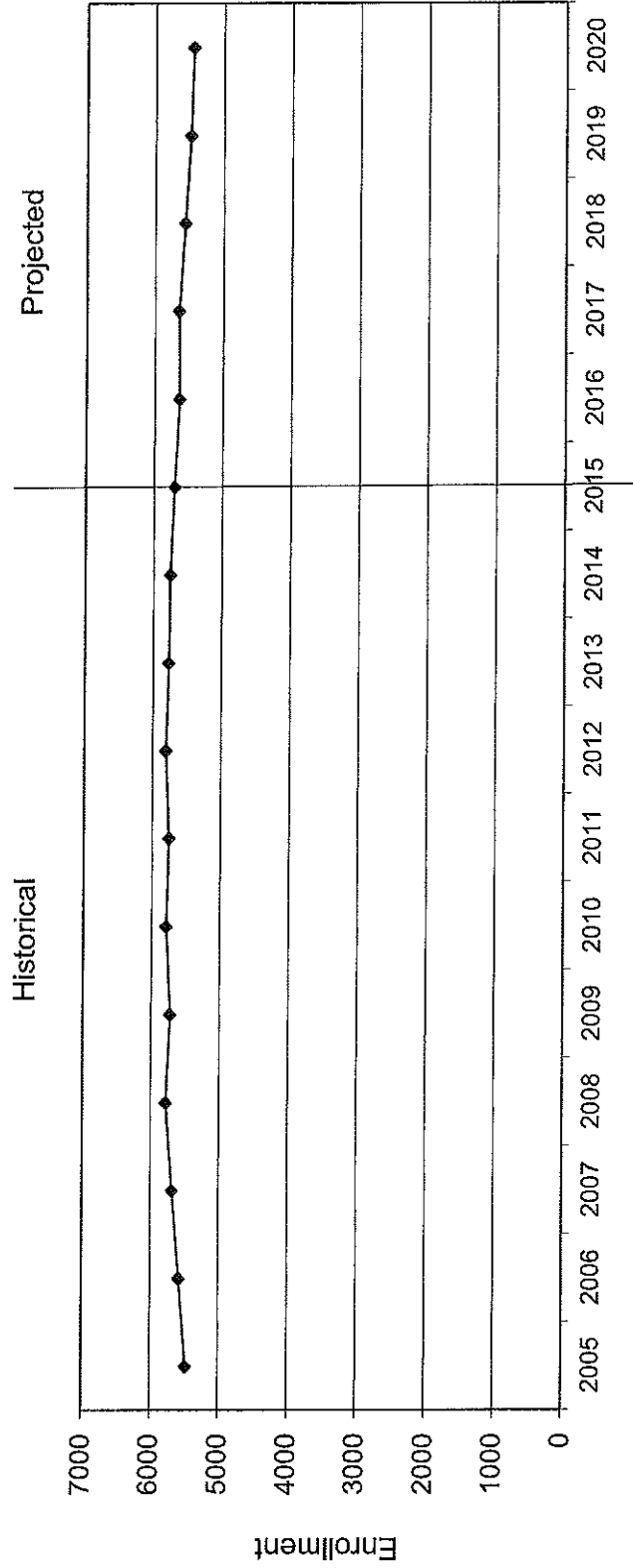
# Westport, CT Projected Enrollment

PK-12 TO 2020 Based On Data Through School Year 2015-16

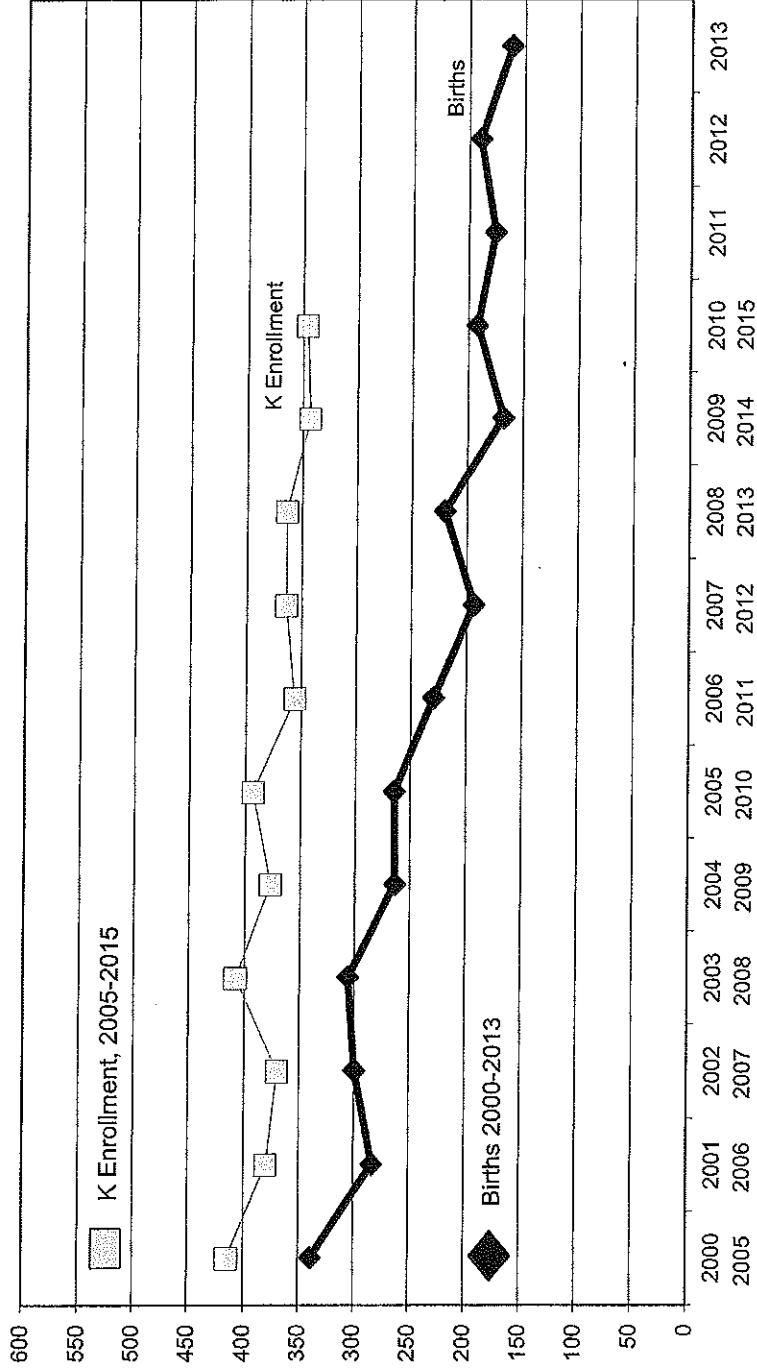


# Westport, CT Historical & Projected Enrollment

## PK-12, 2005-2020



# Westport, CT Birth-to-Kindergarten Relationship





# Westport, CT Additional Data

Year	Building Permits Issued	
	Single-Family	Multi-Units
2005	114	0
2011	72	0
2012	86	4
2013	103	0
2014	109	54 (2 in duplex)
2015	58 to Aug 31	0

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	412
2011-12	n/a	n/a
2012-13	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	481
2015-16	n/a	n/a

Source: HUD and Building Department

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments Oct. 1, 2014	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
23	31	33	23	33	33	51	44	53	46	44	32	41	27	481

K-12 Home-Schooled Students	4
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K-12 Residents "Choiced-out" or in Charter or Magnet Schools	2015	1
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1 at Wilton Night School

K-12 Special Education Outplaced Students	2015	28
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K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	2015	32
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Total is 100, including Stepping Stone Preschool

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.





# Westport, CT Historical Enrollment

School District:

Westport, CT

10/14/2015

Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2000	339	2005-06	56	415	401	410	439	438	453	428	480	413	420	394	393	323	0	5407	5463
2001	284	2006-07	48	380	441	415	435	434	439	460	419	492	412	428	385	382	0	5522	5570
2002	300	2007-08	55	370	418	481	425	443	440	448	484	430	488	413	433	390	0	5623	5678
2003	308	2008-09	57	408	412	430	485	433	436	452	446	471	438	484	413	430	0	5718	5775
2004	264	2009-10	52	377	430	406	442	464	422	448	443	445	467	436	476	408	0	5664	5716
2005	265	2010-11	53	393	402	441	421	484	446	437	445	443	464	468	434	471	0	5729	5782
2006	230	2011-12	39	356	401	423	442	428	474	460	436	456	467	463	471	428	0	5705	5744
2007	194	2012-13	46	364	386	421	431	451	438	479	482	439	479	488	469	486	0	5753	5799
2008	221	2013-14	41	364	388	398	435	450	461	446	484	461	442	476	465	454	0	5724	5765
2009	168	2014-15	51	343	390	408	412	449	439	468	445	489	472	442	478	463	0	5698	5749
2010	192	2015-16	50	346	346	404	419	423	455	439	468	456	483	430	437	477	0	5643	5693

Historical Enrollment in Grade Combinations

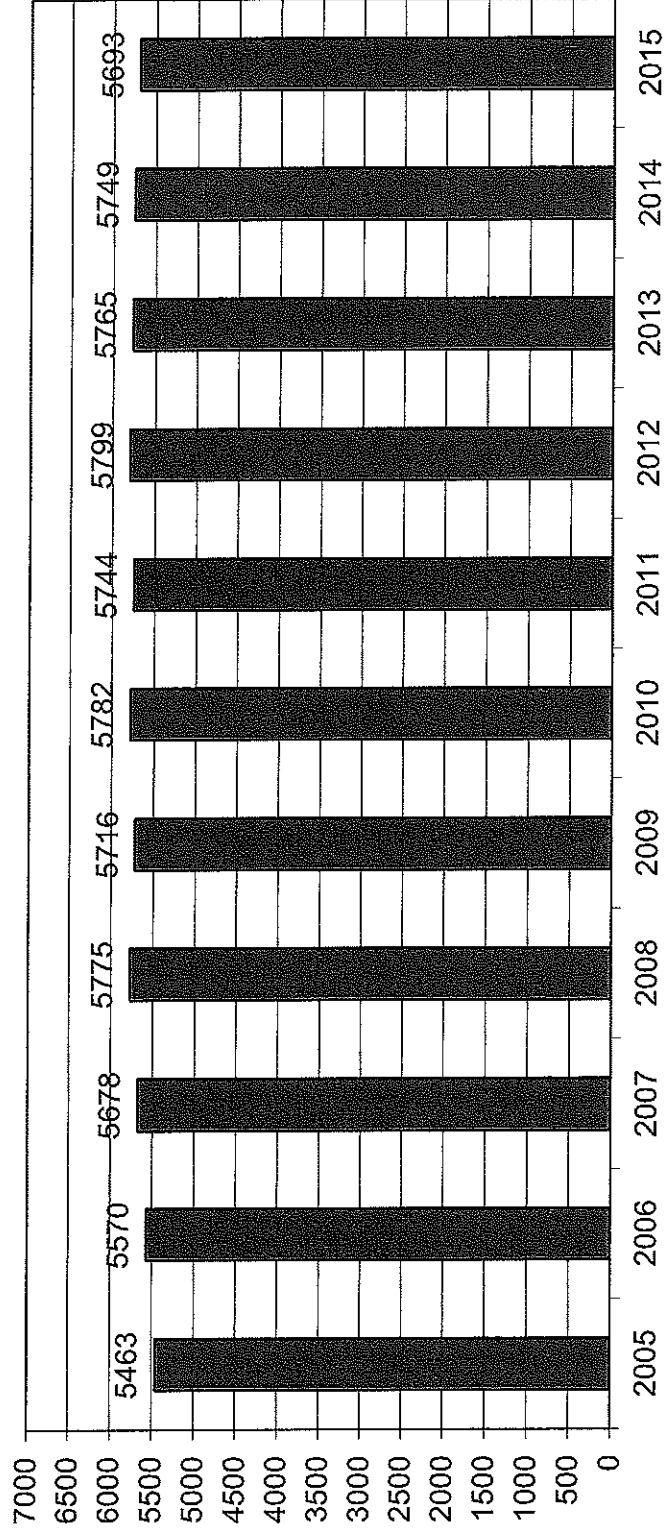
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2005-06	2612	2556	2984	3877	1774	1321	893	2423	1530
2006-07	2592	2544	3004	3915	1870	1371	911	2518	1607
2007-08	2612	2657	3005	3699	1782	1342	894	2618	1724
2008-09	2641	2584	3036	3953	1805	1369	917	2682	1765
2009-10	2593	2541	2989	3877	1758	1336	888	2675	1787
2010-11	2620	2567	3004	3892	1771	1325	888	2725	1837
2011-12	2563	2524	2984	3876	1826	1352	892	2721	1829
2012-13	2537	2491	2970	3871	1818	1380	901	2783	1882
2013-14	2537	2496	2942	3887	1852	1391	945	2782	1837
2014-15	2492	2441	2909	3843	1841	1402	934	2789	1855
2015-16	2443	2393	2832	3756	1818	1363	924	2811	1887

Historical Percentage Changes

Year	K-12	Diff.	%
2005-06	5407	0	0.0%
2006-07	5522	115	2.1%
2007-08	5623	101	1.8%
2008-09	5718	95	1.7%
2009-10	5664	-54	-0.9%
2010-11	5729	65	1.1%
2011-12	5705	-24	-0.4%
2012-13	5753	48	0.8%
2013-14	5724	-29	-0.5%
2014-15	5698	-26	-0.5%
2015-16	5643	-55	-1.0%
Change	236		4.4%

# Westport, CT Historical Enrollment

PK-12, 2005-2015





# Westport, CT Projected Enrollment

School District: Westport, CT

10/14/2015

Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2010	192	2015-16	50	346	346	404	419	423	455	439	468	456	493	480	437	477	0	5643	5693
2011	176	2016-17	52	340	364	360	417	433	425	460	440	473	462	495	478	431	0	5578	5630
2012	190	2017-18	54	357	358	378	371	431	435	430	461	445	479	464	493	472	0	5584	5638
2013	162	2018-19	56	313	385	372	390	384	433	440	431	466	451	481	462	487	0	5496	5552
2014	178	2019-20	58	343	329	401	384	403	386	438	441	436	472	453	479	456	0	5421	5479
2015	180	2020-21	60	346	361	342	414	397	405	390	439	446	442	474	451	473	0	5380	5440
2016	177	2021-22	62	342	364	375	353	428	399	410	391	444	452	444	472	445	0	5319	5381
2017	177	2022-23	64	342	360	378	387	365	430	403	411	395	450	454	442	466	0	5283	5347
2018	175	2023-24	66	337	360	374	390	400	367	435	404	416	400	452	452	436	0	5223	5289
2019	177	2024-25	68	342	355	374	386	403	402	371	436	408	421	401	450	446	0	5195	5263
2020	177	2025-26	70	342	360	389	396	399	405	406	372	441	413	422	399	444	0	5158	5228

\*Projections should be updated on an annual basis.

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2015-16	2443	2393	2832	3756	1818	1363	924	2811	1837
2016-17	2391	2339	2799	3712	1798	1373	913	2779	1866
2017-18	2394	2340	2770	3676	1771	1336	906	2814	1908
2018-19	2334	2278	2718	3615	1770	1337	897	2778	1881
2019-20	2304	2246	2684	3561	1701	1315	877	2737	1860
2020-21	2325	2265	2655	3540	1680	1275	885	2725	1840
2021-22	2323	2261	2671	3506	1644	1245	835	2648	1813
2022-23	2326	2262	2665	3471	1639	1209	806	2618	1812
2023-24	2294	2228	2663	3483	1622	1255	820	2660	1740
2024-25	2330	2262	2633	3477	1617	1215	844	2562	1718
2025-26	2331	2261	2667	3480	1624	1219	813	2491	1678

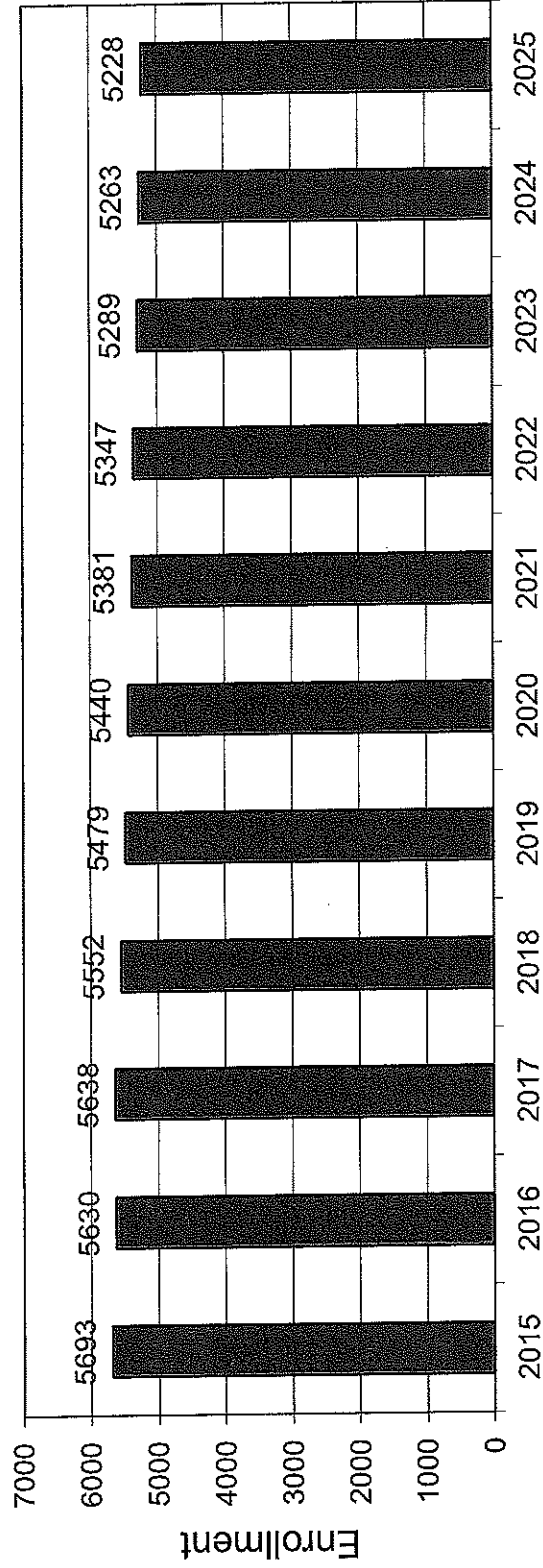
See "Reliability of Enrollment Projections" section of accompanying letter. Projections are more reliable for Years # 1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes		
Year	K-12	%
2015-16	5643	0.0%
2016-17	5578	-1.2%
2017-18	5584	0.1%
2018-19	5496	-1.6%
2019-20	5421	-1.4%
2020-21	5380	-0.8%
2021-22	5319	-1.1%
2022-23	5283	-0.7%
2023-24	5223	-1.1%
2024-25	5195	-0.5%
2025-26	5158	-0.7%
Change	-485	-8.6%



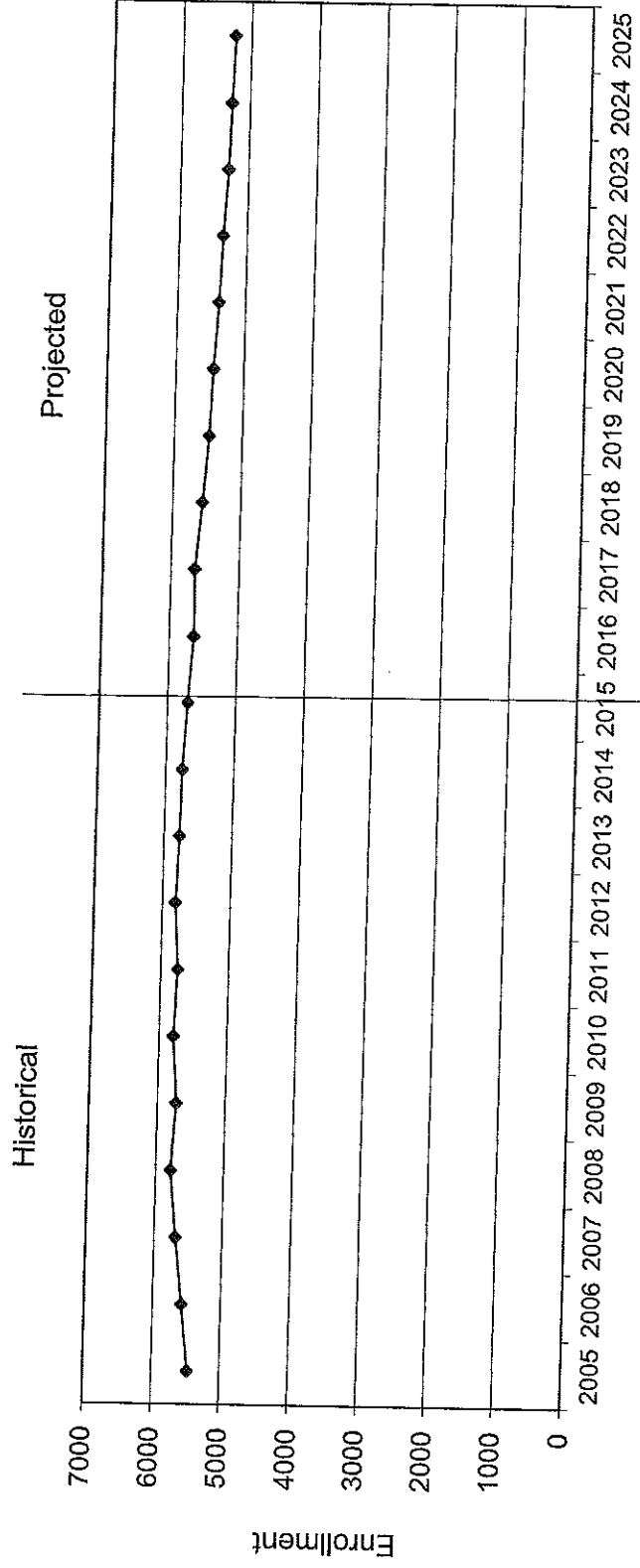
# Westport, CT Projected Enrollment

PK-12 TO 2025 Based On Data Through School Year 2015-16

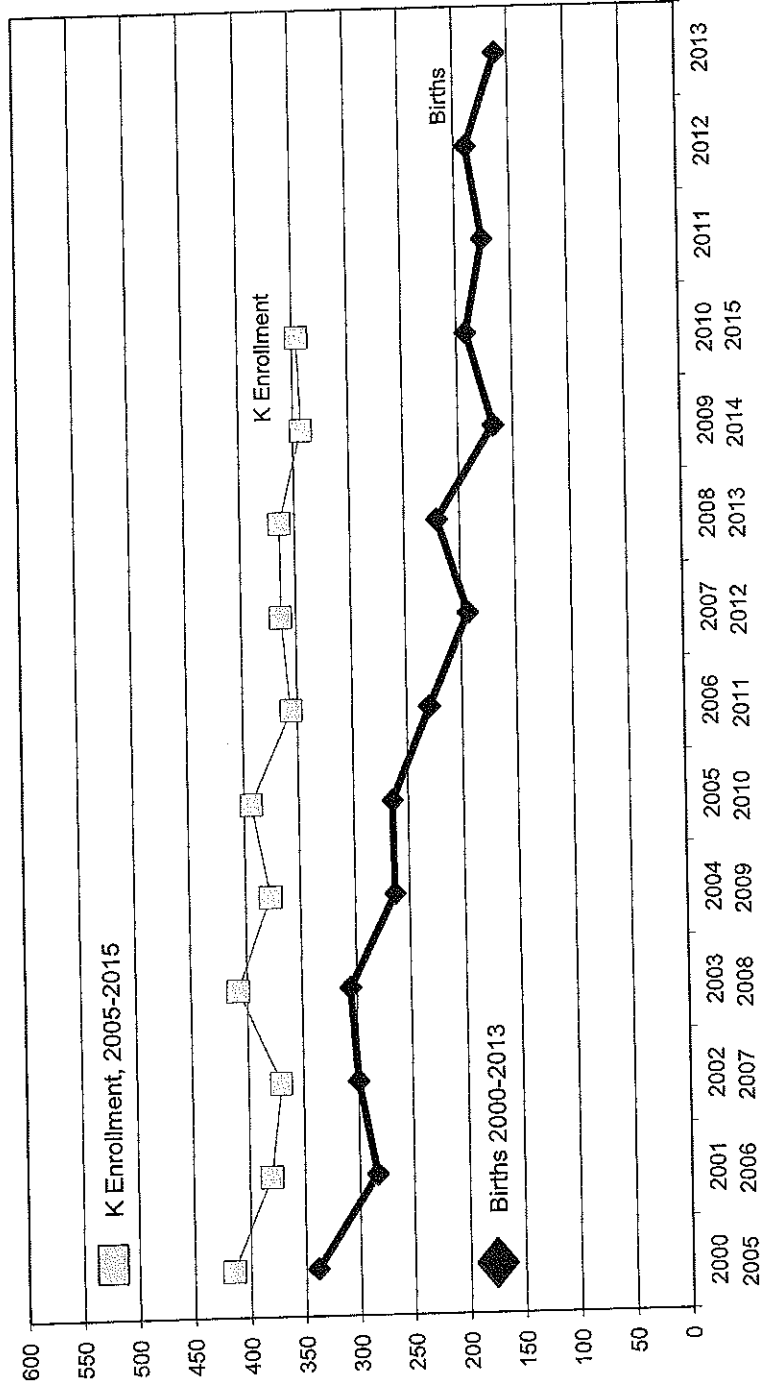


# Westport, CT Historical & Projected Enrollment

PK-12, 2005-2025



# Westport, CT Birth-to-Kindergarten Relationship



# Westport, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	114	0
2011	72	0
2012	86	4
2013	103	0
2014	109	54 (2 in duplex)
2015	58 to Aug 31	0

Source: HUD and Building Department

Year	Enrollment History	
	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	n/a	412
2011-12	n/a	n/a
2012-13	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	481
2015-16	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments Oct. 1, 2014	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
23	31	33	23	23	33	51	44	53	46	44	32	41	27	481

K-12 Home-Schooled Students	
2015	4

K-12 Residents "Choiiced-out" or in Charter or Magnet Schools	
2015	1

1 at Wilton Night School

K-12 Special Education Outplaced Students	
2015	28

K-12 Choiiced-In, Tuitioned-In, & Other Non-Residents	
2015	32

Total is 100, including Stepping Stone Preschool

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.



James J. D'Amico  
Director of Secondary Education

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TO: Elliott Landon  
FROM: James D'Amico  
SUBJECT: Staples High School Room Utilization and Anticipated Programmatic Needs  
DATE: October 19, 2015

As part of the analysis of Staples High School, please find attached current room utilization information for the 2015-16 school year. This information has been divided into two sections: General Use Classrooms & Science Labs and Specialized Classrooms. General use classrooms are those that, for the most part, could potentially be used to house courses from a variety of departments, which is done in several cases. At the current time, these types of facilities are at 96% capacity. Within that 96%, the classrooms allotted for Mathematics and World Languages classrooms are at 100% usage.

Specialized classrooms are those that house specialized programs, equipment, etc., such as art rooms that have heavy pottery wheels and kilns, or music ensemble rooms. These rooms are scheduled at 72-83% total capacity, but can almost never be used for multiple purposes. The information provided does not include usage of the Field House, Gymnasium or Pool, which are all used every period, but that are not under consideration for expansion.

Staples High School is widely acknowledged for having some of the highest quality, innovative, and expansive offerings of any public high school in the United States. The 2005 expansion and renovation facilitated much of that growth. The district's previous "Schools of the Future" and current "Westport 2025" initiatives sparked a rapid growth of program offerings, and continue to inspire the community's educators to develop curriculum that better prepares our students for the worlds of college and work. However, over the last ten years, that development has pushed the building's facilities maximum use, and the current building is, in some cases, an obstacle to fulfilling the potential of the curriculum. As we look meet the needs brought about by changes to graduation requirements as well as offering the best program to prepare our students for the worlds of college and career, we have identified the following physical obstacles to the advancement of our programs.

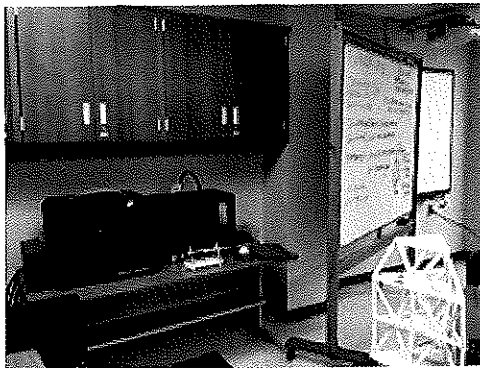
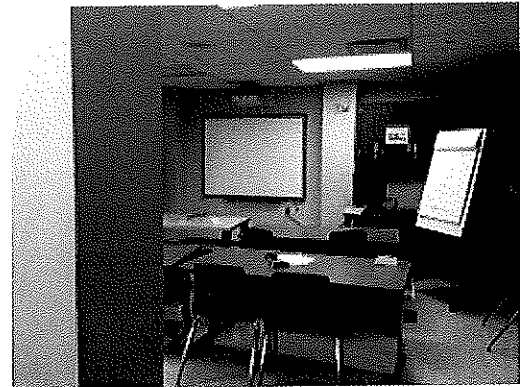
### **Science and Engineering**

Lack of an appropriate space for Engineering and Applied Physics, as well as related activities. Currently, the only open space in the science department are two periods in a lab that is equipped to teach Biology, and one period in a lab that is equipped to teach Chemistry. As a result, we have had to take classroom space within the Library Media Center for these



courses. This space was not designed for this purpose, as you can see from the photos below. The room has a 2ft x 2ft column protruding through the middle, has no exterior access or windows, inappropriately sized storage, and little wall space for calculations and other instructional use. As we already know, facilities issues have hampered our ability to house a Robotics club, as this space is difficult to access after the close of school.

As students continue to take more science classes, either due to interest or in the future because of new State of Connecticut graduation requirements, we will have to increase our capacity to offer science labs, which could mean taking a general classroom offline in order to convert the space. This would further test those spaces, which are almost at full capacity, and in some cases are being used for lab situations for which they were not designed.



### **Computer Science/Engineering/Technology Education**

As described above, the need for a new space for Engineering and Design programs is evident. However, the current building also inhibits our ability to offer integrative programs that combine the computer design process with the ability to fabricate working machines. At the current time, while we would like to be able to add this type of course of study that is more representative of the skills and environments our students will encounter, these spaces are spread from the south end of the first floor, to the Library Media Center, to the Technology Education Lab across the hall from the fieldhouse.

### **Interdisciplinary Instructional Space**

In the pre-2005 Staples High School facility, Room #963 was a lecture hall-style room frequently used by multiple departments to offer interdisciplinary lessons where classes

could be combined, presentations by guests in various fields of study, by counselors and administrators to gather larger groups of students, as a room to conduct AP and other tests, and for professional development purposes. In the design of the “new” Staples, the Black Box Theater would double as an instructional space and as a replacement for Room #963. This has not been possible for several reasons, including the lack of other theater spaces appropriate for class instruction, the necessity to store theater sets and props in the room, the logistics of holding academic classes in the 400’s wing of the building, and the difficulty in transitioning the room from instructional space to presentation space. Last spring’s production of “The Laramie Project” highlights the fact that this space is best used to provide rehearsal and performance space for our world-class theater program.

As a result, student instructional spaces, in particular the Library Media Center classrooms are taken offline to fulfill some of these purposes, or classes taking place in the one remaining connected classroom are disrupted. This loss of utility from the old building has affected the ability to offer interdisciplinary instruction, which is a cornerstone of our future vision for Staples.

### **Physical Education and Health**

Badly outdated facilities for physical education and health programs have inhibited the department’s ability to provide lifetime activities that help students in their growth and development. The condition and location of the fitness center, lack of air conditioning in the fieldhouse and gymnasium, a shared basement facility for wrestling and yoga, and the use of locker and storage rooms for instruction highlight these needs. Additionally, there are two classrooms used of all Health classes and classroom components of aquatics courses which are fully booked. As we begin to explore the possibilities to explore more stress-relief and wellness programming options for our students, it is clear that these facilities are in need of upgrades and/or expansion.



### **Music Technology and Graphic Design**

Currently, these two programs share a classroom facility in the art wing near the music department. This arrangement works in terms of scheduling, but students who wish to use the technology for composition must work around the schedule of the graphic design classes housed in the room, and vice versa for graphic design students. Logistically, it is also difficult for the teachers to conduct their classes in the space, with the electronic pianos

occupying the entire middle of the classroom, which cannot be moved around in order to function properly on a daily basis. The other music classrooms are designed for ensembles, are used before, throughout, and after the school day for lessons and small ensembles, and do not have the space to house music technology. While there is space in the schedule in other art rooms, the equipment in those rooms--pottery wheels, kilns, easels, etc.--render them unsuitable for graphic design.

### **General Instructional Space**

As noted above, general instructional spaces are at 96% overall capacity, with rooms allocated to some departments at 100%. In recent years, we have seen increases in students enrolled in Mathematics classes beyond the minimum number of credits required for graduation. If we wish to continue to offer the variety of math courses that our students need, we will need to find a way to create more instructional space for these classes. The same can be said for World Languages. As we look to add another level of study to our Mandarin Chinese program, as well as consider offering more languages for students to learn, we will need to find places for those courses to take place.

While some changes to room assignment procedures could fill some of those spaces, it would be impossible, for example, to schedule a math teacher in room 2002, which has periods available. Math classes are taught on the third floor in the southeast corner of the building, while English classes are taught on the second floor on the northwest corner of the building. Passing between classes that far apart would have a significant effect on a teacher's ability to effectively use the instructional period. Other challenges to the use of general classroom space include, for example, the conversion of Room #2031 into an Advanced Journalism/*Inklings* production space. While originally conceived as a general use collaborative classroom, the room has been set up with electrical conduits and workspaces dedicated to newspaper production, which allows the *Inklings* staff to all meet and collaborate in that space. While the results have spoken for themselves over the last decade plus, this has effectively reduced the usability of two classrooms that were part of the original design for the building.

We have made other adaptations to the building to create more instructional space, for example the conversion of a bookroom into the English & Social Studies Learning Center, making Room #2038 available to alleviate a room shortage. Also, instructional classrooms in the Library Media Center are frequently used as permanent classroom space when department chairs are unable to accommodate the number of sections in their departments in a given period. While the administration has worked to serve the best interests of our students and programs in making changes such as this, there are few, if any, more spaces to convert into instructional space.

### **Other Needs**

In addition to the programmatic needs outlined above, there are other considerations of space at Staples. Over the years, a second floor conference room has been used as instructional space for academic support, the English Department Chair office was moved to accommodate the growing number of teachers and to provide office space for academic support, which was not provided in the building, student conferencing areas have been removed from the Social Studies office to accommodate the number of teachers outgrowing capacity of the office space, a science storage room was converted to office space for Special Education teachers, etc. Staples staff also must work around changes that were made to the original design of the building in office spaces. For example, in department offices, which house between 18 and 25 teachers, sinks were eliminated from the final construction, making it difficult to maintain general hygiene and keeping items like coffee cups and office surfaces clean.

The cafeteria is also an area to consider when examining space in the building. Over the years, additional furniture has been purchased to accommodate the student population, and the cafeteria can currently accommodate up to 670 students, if every student filled every seat in the cafeteria. However, because of the different size classes, the rotating periods of the day, and student free periods, we can potentially have 733 students in the cafeteria during some lunch waves. The attached document highlights the complexities of scheduling lunch for 1,900 students.

All of the considerations outlined above are important to maintaining a vibrant learning experience at Staples High School, and to ensuring that our programs are meeting the needs of our students and staff, and allow us to offer the high quality programs that the Westport community has come to expect.







Period	Lunch Schedule																				
	1			4			5			6			7								
	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3						
Department																					
ACS		12		ACS	8		ACS	7		ACS	7		ACS	6							
ART			94	ART		74	ART		69	ART		88	ART		72						
NONE	0	0	0	NONE	0	0	NONE	0	0	NONE	0	0	NONE	0	0						
EN	264			ENG	273		ENG	302		ENG	302		ENG	272		ENG	192				
FCS			15	FCS		27	FCS		15	FCS		28	FCS		50						
MAT		271		MATH	263		MATH	259		MATH	259		MATH	286		MATH	232				
ME			16	MEDIA		21	MEDIA		20	MEDIA		16	MEDIA		15						
MU			0	MUSIC		60	MUSIC		82	MUSIC		13	MUSIC		22						
PE			181	SCI		186	SCI		171	SCI		185	SCI		178						
SCI			242	SCI		262	SCI		255	SCI		331	SCI		238						
SS		248		SS	236		SS	256		SS	256		SS	214		SS	339				
SE		49		SE	35		SE	34		SE	34		SE	38		SE	37				
TE			14	TE		13	TE		0	TE		15	TE		15						
TH		17		TH	0		TH	14		TH	14		TH	14		TH	20				
WL	215			WL	217		WL	216		WL	216		WL	222		WL	216				
Sum of all classes	0			0			0			0			0			0					
TOTAL ENROLLMENT	479	597	562	490	542	643	518	570	612	494	559	676	408	634	590						
LESS SCHEDULED	1892			1892			1892			1892			1892								
EXTRA STUDENTS	1638			1675			1700			1729			1632								
EXTRA STUDS IN CAFÉ	254			217			192			163			260								
	733	851	816	707	759	860	710	762	804	657	722	839	668	894	850						





Period		1			4			5			6			7		
		WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3
Department																
ACS	8			ACS	0		ACS	0		ACS	1		ACS	0		
ART			75 ART			74 ART				79 ART			66 ART			77
NONE	0	0	0 NONE	0	0	0 NONE	0	0	0	0 NONE	0	0	0 NONE	0	0	0
EN			253 ENG			271 ENG				298 ENG			265 ENG			192
FCS			31 FCS			25 FCS				15 FCS			19 FCS			52
MAT	266		MATH	261		MATH	259			MATH	288		MATH	252		
ME			16 MEDIA			16 MEDIA				21 MEDIA			16 MEDIA			16
MU			0 MUSIC			60 MUSIC				82 MUSIC			13 MUSIC			12
PE			180 PE			187 PE				162 PE			185 PE			184
SCI	235		SCI	260		SCI	270			SCI	288		SCI	254		
SS		254	SS		246	SS		262		SS		208	SS		291	
SE		46	SE		32	SE		33		SE		40	SE		35	
TE			15 TE			0 TE				15 TE			15 TE			14
TH		17	TH		0	TH		14		TH		14	TH		13	
WL		215	WL		217	WL		216		WL		222	WL		216	
Sum of all classes	0		0			0		0		0			0			
	509	532	570	521	495	633	529	525	672	577	484	579	506	555	547	
TOTAL ENROLLMENT	1892			1892			1892			1892			1892			
LESS SCHEDULED EXTRA STUDENTS POSSIBLE EXTRA STUDS IN CAFE	1611			1649			1726			1640			1608			
	281			243			166			252			284			
	790	813	851	764	738	876	695	691	838	829	736	831	790	839	831	

**Lunch Schedule**

Period		1			4			5			6			7		
		WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3	WAVE 1	WAVE 2	WAVE 3
Department																
ACS		8			ACS	0	ACS	0	ACS	0	ACS	1	ACS		0	
ART			75	ART		74	ART		79	ART		66	ART		77	
NONE	0	0	0	NONE	0	0	NONE	0	0	NONE	0	0	NONE	0	0	0
EN	253			ENG		271	ENG		298	ENG		265	ENG		192	
FCS			31	FCS		25	FCS		15	FCS		19	FCS		52	
MAT		266		MATH		261	MATH		259	MATH		288	MATH		252	
ME			16	MEDIA		16	MEDIA		21	MEDIA		16	MEDIA		16	
MU			0	MUSIC		60	MUSIC		82	MUSIC		13	MUSIC		12	
PE			180	PE		187	PE		163	PE		184	PE		184	
SCI	235			SCI	260		SCI	270	SCI	270	288	SCI	254			
SS	254			SS	246		SS	262	SS	262	208	SS	291			
SE			46	SE		32	SE		32	SE		40	SE		35	
TE			15	TE		0	TE		15	TE		15	TE		14	
TH			17	TH		0	TH		14	TH		14	TH		13	
WL			215	WL		217	WL		216	WL		222	WL		216	
Sum of all classes	0				0			0		0			0			
	489	527	595		506	532	611		532	557	637		496	554	589	
TOTAL ENROLLMENT	1892				1892				1892				1892			
SCHEDULED LESS	1611				1649				1726				1639			
EXTRA																
STUDENTS POSSIBLE	281				243				166				253			
EXTRA STUDS IN																
CAFÉ	770	808	876		749	775	854		698	723	803		749	807	842	
													829	728	903	

## WESTPORT PUBLIC SCHOOLS

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JOHN BAYERS

Director of Human Resources & General Information

110 MYRTLE AVENUE  
WESTPORT, CT 06880  
TELEPHONE: (203) 341-1004  
Fax: (203) 341- 1024

To: Elliott Landon  
From: John Bayers  
Subject: Staffing Report  
Date: October 13, 2015



As of this date in the middle of October, we are fully staffed for the 2015-2016 school year. Since the beginning of the hiring season this past spring, we hired 58 certified staff members. Among the group of newly hired certified staff are 6 administrators. Ryan Betts was appointed to an assistant principal position at Saugatuck Elementary School. Kevin Cazzetta returned to Westport as the principal of Greens Farms School. Molly Farrell was appointed as an assistant principal at Long Lots Elementary School. Andrew Hill was appointed to the position of Mathematics Department Chair 6-12. In addition to staffing these permanent administrative positions we hired Mark Karagus as the interim principal of Staples High School and Janice Jordan as the interim principal of Kings Highway Elementary School. We also had two administrators change positions over the summer. Jeffrey Golubchick was appointed as the principal of Long Lots Elementary School and I was appointed as the Director of Human Resources and General Information.

Along with the 6 administrators, we hired 52 additional certified educators. This group includes teachers, literacy coaches, speech and language pathologists and school psychologists. We hired 19 staff members at the elementary level, 18 were hired at the middle schools and 15 were hired at Staples High School. Our new teachers have an average of 5.2 years of experience which is up from the previous year's average of 3.4 years. The new staff offer a broad range of experiences to our district and, as noted in many letters of interest and shared during hiring interviews, were drawn to Westport by our reputation for excellence. They received their training from local colleges and universities as well as many prominent academic institutions including Northwestern University, New York University, Skidmore College, Teacher's College Columbia University and the University of North Carolina at Charlotte.

Our vacancies occurred for a variety of reasons. The largest number was as a result of resignations for reasons such as reducing one's commute and opportunities out of state and out of the country. Others came about from retirements and some left due to reduction in force notifications this past spring. It should be noted that some of the teachers subject to the reduction in force provisions were able to be rehired in Westport while the others obtained employment elsewhere.

Joining the certified staff as our newest employees are 17 staff members serving in non-certified positions. We hired 12 paraprofessionals, 1 custodian, 1 physical therapist and 1 secretary. In addition we hired Phillip Cross as a data analyst and Ellen Israel is our new Director of Continuing Education.

DEPARTMENT OF PUPIL SERVICES  
WESTPORT PUBLIC SCHOOLS  
72 North Avenue  
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MICHAEL RIZZO  
DIRECTOR OF PUPIL SERVICES

(203) 341-1253  
FAX (203) 341-1295

**TO:** Dr. Elliott Landon

**FROM:** Michael Rizzo and Dr. Valerie Babich

**DATE:** October 19, 2015

**Safe School Climate Update**

In our May 2015 presentation, Dr. Babich and I shared with the Board of Education the work of the building-based School Climate Committees during the 2014-15 school year. The district re-administered the Comprehensive School Climate Inventory (CSCI) to all parents, school personnel, and students in grades 3-12 in May 2015. We are pleased to share the results of that survey with you tonight alongside Darlene Faster, Chief Operating Officer of the National School Climate Center.

Creating a safe school climate remains a priority for the Westport Public Schools. Our May 2015 results continue to be very positive and reflect the district's commitment and work in this area. The next steps outlined in our presentation tonight demonstrate that school climate has become infused within the broader work of our district and will help us continue our progress.

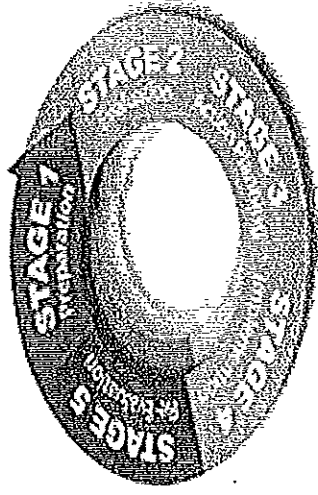
Finally, through sharing this update tonight, we wish to convey the iterative nature of this process and the ongoing need to involve all community members in the development of a safe school climate.

**Westport Public Schools  
CSCI Community Presentation  
October 19, 2015**

**Darlene Faster**  
Chief Operating Officer



# Assessment & Improvement Process



1. **Planning for Change**
  - Form a representative team/ establishing ground rules
  - Leadership Commitment/ Fostering “Buy in”
  - Establishing a “no fault” framework/ culture of trust
  - Community Engagement/Outreach
2. **School Climate Assessment/Evaluation**
  - Measurement Process
  - Interpretation of Results
3. **Action Planning**
  - Drill down to key priorities
  - Research best practices/ evidence-based programs
  - Define action plans
  - Establish benchmarks and clear timelines
4. **Program/Project Implementation**
5. **Re-assessment/Re-evaluation**

# Benefits of CSCI Assessment and Report

- **Engages the community** by giving stakeholders a voice in a protected manner-anonymous and protected down to the reporting level
- **Gain school-wide perspectives** of key stakeholders: student, staff, and/or parents
  - Establishes a shared definition of school climate for discussion
  - Representation of variability between and across populations
  - Representation of data by sub-group (grade, gender, race, etc.)
- **Recognizes school strengths** to celebrate and leverage
- **Identifies school needs** to allocate resources and prioritize action steps
- **Establishes benchmarks** for improvement





# CSCI: Comprehensive School Climate Inventory



- **Safety**
  - Rules & Norms
  - Physical
  - Social-Emotional
- **Teaching & Learning**
  - Support for Learning
  - Social & Civic Learning
  - Professional Relationships (school personnel only)
  - Leadership (school personnel only)
- **Relationships**
  - Respect for Diversity
  - Social Support – Adults & Students
- **Environment**
  - Connectedness/ Engagement
  - Physical Surroundings



## The 12 Dimensions of School Climate Measured

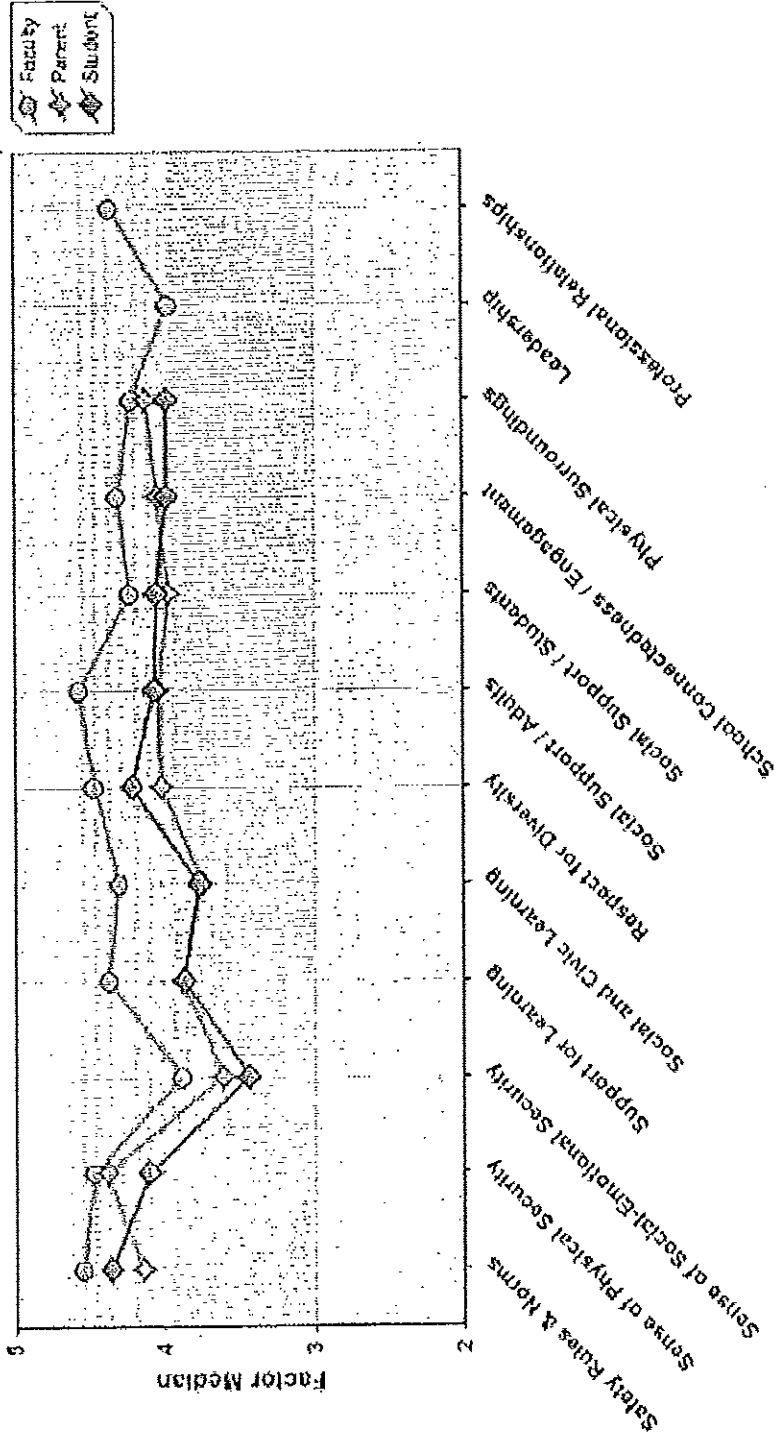
Dimensions	Major Indicators
Safety	
1 Rules and Norms	Clearly communicated rules about physical violence; clearly communicated rules about verbal abuse, harassment, and teasing; clear and consistent enforcement and norms for adult intervention.
2 Sense of Physical Security	Sense that students and adults feel safe from physical harm in the school.
3 Sense of Social/Emotional Security	Sense that students feel safe from verbal abuse, teasing, and exclusion.
Teaching and Learning	
4 Support for Learning	Use of supportive teaching practices, such as encouragement and constructive feedback; varied opportunities to demonstrate knowledge and skills; support for risk-taking and independent thinking; atmosphere conducive to dialog and questioning; academic challenge; and individual attention.
5 Social and Civic Learning	Support for the development of social and civic knowledge, skills, and dispositions including: effective listening, conflict resolution, self-reflection and emotional regulation, empathy, personal responsibility, and ethical decision making.
Interpersonal Relationships	
6 Respect for Diversity	Mutual respect for individual differences (e.g. gender, race, culture, etc.) at all levels of the school—student-student, student-adult, and overall norms for tolerance.
7 Social Support—Adults	Pattern of supportive and caring adult relationships for students, including high expectations for students' success, willingness to listen to students and to get to know them as individuals, and personal concern for students' problems.
8 Social Support—Students	Pattern of supportive peer relationships for students, including: friendships for socializing, for problems, for academic help, and for new students.
Institutional Environment	
9 School Connectedness/Engagement	Positive identification with the school and norms for broad participation in school life for students, staff, and families.
10 Physical Surroundings	Cleanliness, order, and appeal of facilities and adequate resources and materials.
Staff Only	
11 Leadership	Administration that creates and communicates a clear vision, and is accessible to and supportive of school staff and staff development.
12 Professional Relationships	Positive attitudes and relationships among school staff that support effectively working and learning together.

# District Response Rates

School	Student Response #/Total (%)	Staff Response #/Total (%)	Parent Response #/Total (%)
Bedford Middle School	788/1078 (90.75%)	53/133 (39.85%)	52/607 (8.57%)
Coleytown Elementary School	227/238 (96.19%)	48/88 (53.49%)	72/309 (23.30%)
Coleytown Middle School	514/548 (93.80%)	45/88 (51.14%)	61/476 (12.82%)
Greens Farms School	244/248 (97.98%)	46/86 (53.49%)	65/302 (21.52%)
Kings Highway Elementary School	235/254 (92.52%)	39/94 (41.49%)	72/356 (20.22%)
Long Lots Elementary School	294/306 (96.08%)	54/91 (59.34%)	98/388 (25.26%)
Saugatuck Elementary School	253/281 (90.04%)	85/89 (95.51%)	109/358 (30.45%)
Staples High School	1168/1856 (62.93%)	120/308 (38.96%)	89/1488 (5.98%)

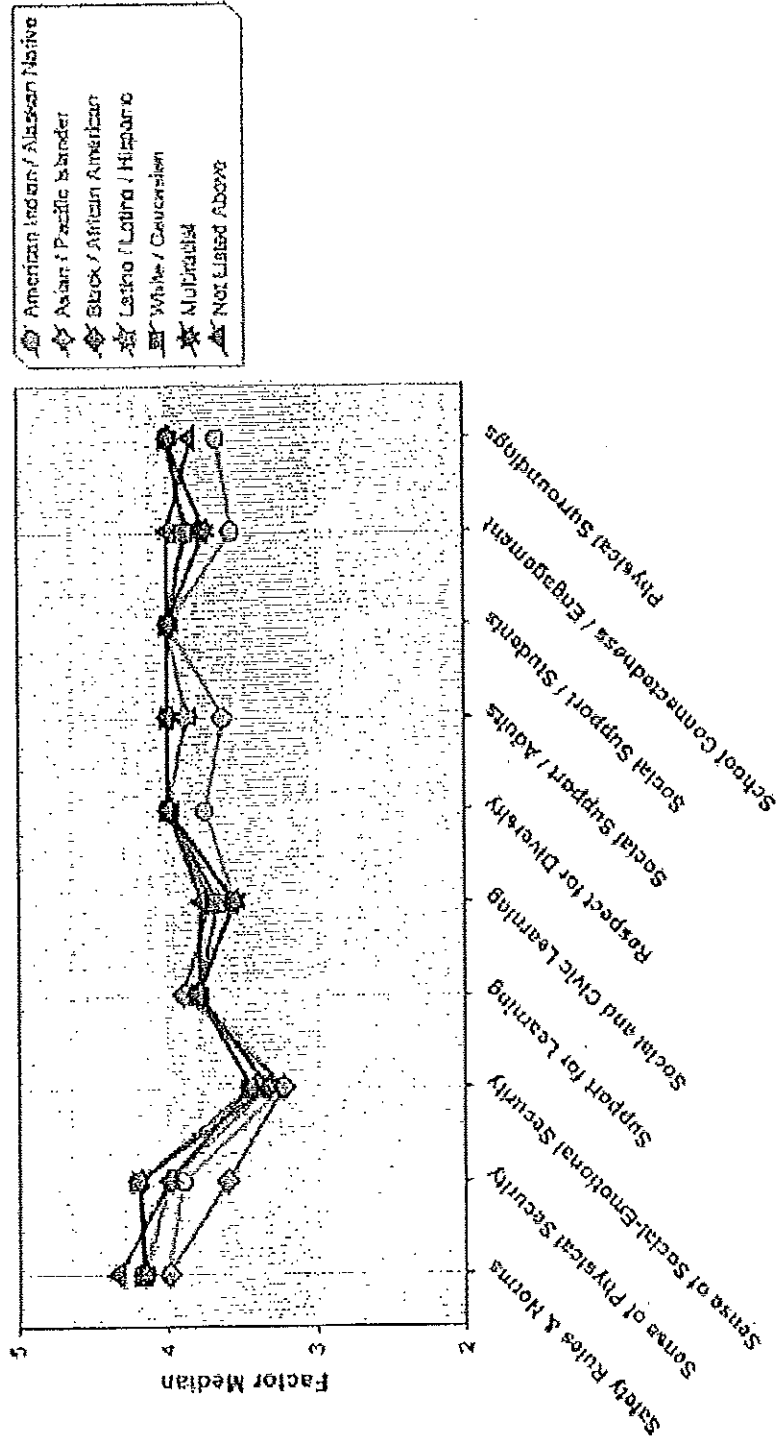
- Student response rates strong overall, variable engagement of staff and parents
- Engagement levels may be impacted by:
  - timing of administration
  - family perception of current climate (positive)
  - involvement in follow-up action planning and awareness meetings
  - Understanding of cyclical nature of school climate

# District Results By Population





# Student Scores By Race/Ethnicity



# Relative Rankings By Population

Relative Factor Rankings by Population

Dimensions	Students	Staff	Parents
Safety Rules & Norms	1	2	2
Sense of Physical Security	3	3	1
Sense of Social-Emotional Security	10	10	10
Support for Learning	8	5	8
Social and Civic Learning	9	7	9
Respect for Diversity	2	4	6
Social Support / Adults	4	1	5
Social Support / Students	5	8	7
School Connectedness / Engagement	6	6	4
Physical Surroundings	7	9	3

Note: If two or more dimensions have the same median score, they are given the same (higher) rank. For example, if two dimensions score a 4.0 and that is the highest score, they will both be ranked "1" and the next highest score will be ranked "3."



# District-wide Strengths

- **Safety Rules and Norms:** consistently rated high across all populations
- **Physical Security:** consistently high across populations/ schools
- **Social Support-Students & Adults:** 4.0+ ratings across the board, with some increases from 2014
- **Respect for Diversity:** consistent and positive scores for all three populations



# District-wide Challenges

- **Social-Emotional Security** –student and staff scores show slight dip or consistent with 2015, drop in 8<sup>th</sup> grade (consider connection to Rules and Norms)
- **Social and Civic Learning** – disconnect between staff and student scores (extremely high staff scores reaching 4.65)

## We Have Data...Next Steps?

- **Additional Training and Supports needed**
  - Training for district expertise & sustainability
- **Engage** the entire community in improvement evaluation and action planning- remember “Buy in” from Stage 1 of 5-Stage Improvement Model
- **Dig deeper** into results and look for **consistent trends across buildings to share findings and common strategies**
- **Revisit** school improvement plans and consider the successes and challenges of each effort/strategy, **revise** as needed
- **Build** on past/ current efforts to integrate next steps effectively

## Next Steps

- Community Outreach
- Trend data 2012-2015
- Building Committees and Goals
- Professional Development
- Character Capacities



## For More Info

Darlene Faster

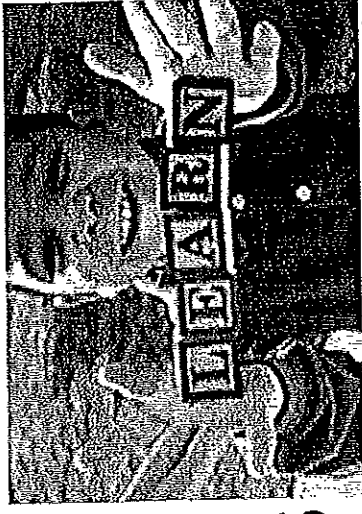
[dfaster@schoolclimate.org](mailto:dfaster@schoolclimate.org)

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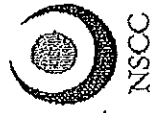
[www.schoolclimate.org](http://www.schoolclimate.org)

Twitter: @dmfaster

# FREE NSCC RESOURCES



- **BULLYBUST** – a student-led awareness campaign to reduce bullying in our nation’s schools. Sign the STAND UP pledge today at: [www.bullybust.org](http://www.bullybust.org).
- **National School Climate Standards: Benchmarks to promote effective teaching, learning and comprehensive school improvement** – ([www.schoolclimate.org/climate/standards.php](http://www.schoolclimate.org/climate/standards.php))
- **NSCC Blog** – stay updated on the latest news in the field ([blog.schoolclimate.org](http://blog.schoolclimate.org)).
- **School Climate Guide for District Policy Makers and Educational Leaders** – ([www.schoolclimate.org/climate/process.php](http://www.schoolclimate.org/climate/process.php))
- **School Climate Matters** – quarterly e-newsletter with key resources, expert articles, and educator tips ([www.schoolclimate.org](http://www.schoolclimate.org)).



## Relevant readings

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- Cohen, J. & Geier, V. (2010). *School Climate Research Summary: January 2010* (available on: [www.schoolclimate.org/climate/research.php](http://www.schoolclimate.org/climate/research.php))
- Cohen, J., Pickeral, T., & Levine, P. (2010). The Foundation for Democracy: Social, emotional, ethical, cognitive skills and dispositions in K-12 schools. *Inter-American Journal of Education for Democracy*, Vol. 3. No. 1, pg. 74-97 (<http://scholarworks.iu.edu/journals/index.php/ried/>)
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- Haggerty, K., Elgin, J., & Woolley (2011). *Social-emotional learning and school climate assessment measures for middle school youth*. Social Development Research Group, University of Washington and the Raikes Foundation
- National School Climate Council (2007). *The School Climate Challenge: Narrowing the gap between school climate research and school climate policy, practice guidelines and teacher education policy*. On [www.schoolclimate.org/climate/policy.php](http://www.schoolclimate.org/climate/policy.php)



# Rx

## FOR MENTAL HEALTH

*Schoolwide mental health programs improve students' social and emotional well-being—and promote academic achievement.*

John E. Desrochers

Suppose that, browsing through *Educational Leadership*, you came across the following news: A low-cost, evidence-based approach has been shown to boost overall school achievement by 11 percentile points (even more for the lowest-performing students) while improving school climate, student behavior, and teacher satisfaction. How would you react? I imagine most of us would be somewhat skeptical, but intrigued.

In fact, there are many such programs. Operating under a variety of names, they're all comprehensive school efforts to promote the mental, emotional, and behavioral well-being of students. But judging by the underutilization of schoolwide mental health programs in our schools, the effectiveness of this approach appears to be a well-guarded secret.

### A Growing Awareness

Each year, about 20 percent of students experience some kind of emotional or behavioral problem (Perou et al., 2013). Some of these students will develop persistent dysfunction, at a high cost of suffering and lost opportunity for themselves, their families, and their communities. These students' behavioral problems also adversely affect their classmates' learning and their teachers' morale.

Fortunately, research has begun to document the fact that many mental health problems can be prevented with early intervention (Hawkins et al., 2015; National Research Council & Institute of Medicine, 2009). In response to such research, schools are providing more extensive mental health services than they did just a few years ago. Traditional services for students who exhibit mental health problems—often provided by school psychologists, counselors, and social workers under the aegis of special education—have been expanding for decades, but a more recent development has been the expansion of mental wellness services to the entire student body. These services aim to *prevent* problems by promoting



continuum of mental, emotional, and behavioral wellness and illness. When I listen to colleagues who are successfully implementing schoolwide mental health programs, I consistently hear them use three words to describe their approach: *comprehensive*, *integrated*, and *authentic*.

To see these three characteristics in action, consider Long Lots School in Westport, Connecticut, one of the schools in which I work. Long Lots is a suburban elementary school serving 375 K-5 students in an upper-middle-class community. A higher percentage of students in the district perform above goal on statewide testing than in most other districts in Connecticut. Approximately 98 percent of the district's high school students graduate, with nearly all going on to some kind of higher education. Both the school and the Westport School District place a priority on student mental health, including strong schoolwide interventions.

self-awareness, self-management, social skills, and responsible decision making.

It probably comes as no surprise to educators that schoolwide mental health programs improve social, emotional, and behavioral outcomes for students. It may surprise some, however, that students exposed to these programs also do better academically. Research has found that schools with such programs have average achievement test scores 11 percentile points higher than those

that don't provide these programs (Durlak, Weissberg, Dymnicki, Taylor, & Schellinger, 2011). Education is all about outcomes these days, and academic gains of this magnitude make schoolwide mental health programs worth looking at.

### **Creating Successful Schoolwide Programs**

I've worked my entire professional life to promote student mental health, through teaching, consulting, and counseling students along the entire

### **Comprehensive Mental Health Services**

Comprehensive mental health programs include a multitiered system of supports: (1) a solid base of schoolwide services, (2) targeted small-group programs for at-risk students; and (3) intensive services for students with significant needs. The most important tier of this framework is the first one: schoolwide services delivered to all students. Long Lots School provides a variety of



interventions for all students, whether they show signs of social, emotional, and behavioral problems or not. Here's a brief rundown of the school's programs:

**Social skills instruction.** All homeroom teachers provide 12–14 social skills lessons a year in areas that include expressing emotions, making and keeping friends, dealing with negative situations, building awareness of

participate in group meetings with a school psychologist about six times a year, developing a personal connection with an adult who serves as a consistent presence throughout the student's time at the school. The meetings reinforce students' skills in cooperation and peer interaction and also provide an informal screening process for early detection of social or emotional problems.

program offers a special session with middle school staff on the social and emotional development of middle school students; social considerations unique to middle school; and how parents can set up home routines to support their children.

**Staff development.** Formal and informal staff training in promoting student mental health occurs at faculty meetings, grade-level meetings, and professional development days, as well as through informal collegial consultation.

Comprehensiveness also refers to consistency across classrooms, grades, and schools in a district. Throughout the Westport School District, all elementary schools use essentially the same programs and practices, and many of these approaches extend to middle and high school. When all staff members and students have a common vocabulary, common expectations for behavior, and a common problem-solving approach, these shared understandings create a norm for behavior and expedite communication and problem solving. Rather than simply being a set of programs, promoting mental wellness becomes a schoolwide approach.

**Integrated Mental Health Services.** School districts with successful programs make mental health a priority. Schoolwide commitment, sufficient time to implement the program, an emphasis on positive relationships, and continuous professional development are hallmarks of a mental health program that is well integrated into the fabric of the school. Assistant principal Megan Clarke says,

You hold social-emotional skill development to the same standard that you hold math and English and sciences; they are of equal importance. We've learned that without social and emotional learning, the academic side isn't as successful.

## Research has found that schools with whole-school mental health programs have average achievement test scores 11 percentile points higher than those that don't provide these programs.

body language, and practicing assertive communication. Teachers reinforce these skills in everyday classroom life.

**Responsive Classroom.** All teachers are trained to use Responsive Classroom principles in their classrooms. This approach includes morning meetings and common rules and expectations. Classrooms actively promote positive relationships and collaborative problem-solving; students receive specific instruction in personal responsibility, self-control, cooperation, and assertive communication. A recent study found that students whose teachers more consistently followed the Responsive Classroom principles showed significantly more improvement in math and reading than did students whose teachers were less consistent in their application. The students who were initially the lowest performing showed the biggest improvement (Rimm-Kaufman et al., 2014).

**Lunch Bunch.** All students partic-

**Town hall meetings.** Several times a year, students and staff members gather for whole-school meetings to discuss schoolwide issues (for example, how end-of-year misbehavior of older students affects everyone). These meetings often feature skits, videos, or other activities conducted by students.

**Parent education groups.** A school psychologist offers Positive Youth Development meetings to all parents about six times a year. Some sessions are devoted to explaining developmental expectations for students at different ages; others are on topics generated by the parents (for instance, setting up home routines or helping children negotiate friendships). The school offers additional sessions to parents of children with disabilities.

**Support for transition to middle school.** A variety of programs and activities are offered to parents of students transitioning to middle school. The Positive Youth Development

The district builds the teaching of social and emotional skills into instructional time, and everyone is expected to buy in.

Crucial to the success of any program or practice in school is the active, visible support of administrators. Westport school administrators, from the superintendent to the curriculum directors to the principals, are clearly committed to ensuring that the district's approach to mental health is integrated into the fabric of the school. For example, principals are assigned as leaders for each district committee, including the social skills committee. Administrators conduct town hall meetings and lead school committees such as the safe school climate committee and the Response to Intervention team (including the behavioral part of that process). District administrators have taken leadership in developing the yearly school climate assessment and coordinating a system that requires teachers to be evaluated not only on their traditional academic teaching skills, but also on goals they have developed specifically for improvements in areas measured by the school climate survey.

As school psychologist Amy Glazer sees it, commitment to an integrated system "needs to come from the top down." When administrators visit a classroom specifically to observe a social skills lesson, it "sends a message that it's really critically important to the learning of the child."

#### *Authentic Mental Health Services*

When teachers describe a program or instructional approach as *authentic*, they mean that it enables students to employ that approach in personally meaningful ways. In the context of mental health, that means teaching real-world problem-solving skills.

Teacher Kerin Tighe reminds students throughout the day, as the appropriate contexts come up, to apply the social, emotional, and behavioral strategies and lessons that they've been taught. She asks, "How can you use these skills to solve this academic problem?" She sometimes stops everything to apply a previously learned lesson or strategy to a situation as it emerges, prompting students to use the skills they've learned in an authentic way.

When you walk into Ms. Tighe's classroom, don't be surprised to be greeted by a student: "Hello, my name is James. We're working on a science project. How can I help you?" A different student is assigned as greeter every week,

providing authentic opportunities for students to practice the social skills they have been taught.

Stay to watch the science lesson, and you'll hear the teacher not only instruct the class on how to use a magnifying glass, but also coach them on how to use *I* statements and other skills appropriately to resolve any potential interpersonal conflicts in using it (such as who gets to go first). Any student feeling frustrated with the social or academic demands of the activity may go to a special chair in the classroom, use previously taught calming strategies that are listed in a poster on the wall, and return to the science lesson when ready to do his or her best work.

Across the curriculum, students receive reminders of appropriate behaviors (eye contact, active listening, disagreeing in a kind and respectful way, and so on). These routines are taught ahead of time. Kerin Tighe maintains that "if we act proactively, we don't have to respond reactively. We prevent problems from happening."

#### **The Right Kind of Investment**

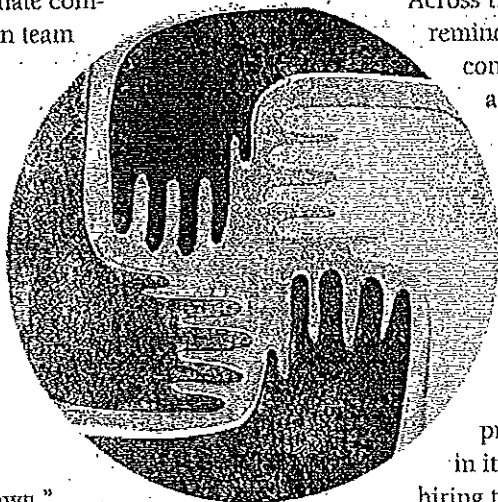
Westport School District has not expended a lot of money on buying programs; its investment has been in its people. The district starts by hiring the best people it can find, and then it provides systematic, sustained professional

development for everyone.

With the exception of Responsive Classroom, all the social, emotional, and behavioral programs in this school and district are homegrown. Faculty members develop the programs and train one another, thus building and sustaining capacity. Megan Clarke explains the approach:

I think the misconception is that it costs money, and it doesn't. If you have one or two really great trained people in-house, you can train your own. Maybe up front it may take a little bit to get started, to learn more about it. But once you have those in-house trainers, the cost is minimal.

For example, every summer, teachers from the district provide four days of training in Responsive Classroom to all new teachers and lead workshops for veteran staff members who want an update or refresher. Teacher leaders in each school are available for coaching. School-employed mental health professionals (school psychologists, counselors, and social workers) receive specific training in social, emotional, and behavioral development on inservice training days.



Of course, there are real costs involved. For example, the district prioritizes its spending so that it can meet professional standards in staffing levels for mental health personnel. Each elementary school in the district has two school psychologists.

Westport Public Schools has been slowly building its capacity for more than a decade, and the district continues to refine its approach. Not

**“In the old days, teachers operated on their own little islands. Now the school just seems like a happier place.”**

every district will be able to move directly to this level of comprehensiveness, integration, and authenticity. Those who hope to move in this direction would need to make a long-term commitment. Megan Clarke says, “If it’s important enough to the district and the parents and the other constituents, I really think that it can be done.”

### **Mental Health as Part of the Curriculum**

Mirroring the results so frequently reported in the research, Megan Clarke describes the outcomes of Long Lots Elementary School’s commitment to social, emotional, and behavioral well-being:

It’s not just about the students; it enhances the positive school culture among the teachers as well. In the old days, teachers operated on their own little islands. Now the school just seems like a happier place. People are encouraged because our behavior issues are down; there’s more time to actually teach; and kids feel connected to their teachers, their school, and their administrators. You’ll see more administrators and specialists interacting with kids outside of their classrooms or outside of their roles.

Research has shown that this connection to school is a powerful protector against mental, emotional, and behavioral problems (Resnick et al., 1997). The district enjoys very high academic outcomes, as evidenced by above-average test scores and high rates of graduation and postsecondary education. In the social, emotional, and behavioral realm, the district also gets high marks from parents, stu-

dents, and staff on its yearly school climate survey.

There is no magic bullet, and it requires hard work. But when a school provides its students with comprehensive, integrated, and authentic mental health services, performance improves significantly across the board. Supporting students’ mental wellness creates significant improvements in school climate, student behavior, and academic performance. It can also help prevent mental illness—and change children’s and families’ lives.

More and more schools are realizing that fostering mental wellness equips students with the skills they need to be successful in an increasingly competitive global environment. It’s time to make mental wellness part of every school’s curriculum. It can be done. ■

*Author’s note:* Schools that want to start or expand schoolwide mental health programs can find evidence-based programs and practices, as well as additional resources, on the websites of the National Registry of Evidence-Based Programs and Practices ([www.nrepp.samhsa.gov](http://www.nrepp.samhsa.gov)) and the Collaborative for Academic, Social, and Emotional Learning ([www.casel.org](http://www.casel.org)).

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**John E. Desrochers** ([desroc@optonline.net](mailto:desroc@optonline.net)) is a school psychologist with the Westport, Connecticut, Public Schools.

**Medical Health Insurance Fund  
FY 15-16 Projections  
with Claims Cash Draw Data as of September 30, 2015**

	FY15 Projections	
	Mar-15	Sep-15
<b>Cash receipts</b>		
General Fund Budget from line 210	14,049,493	14,049,493
Other Fund Contributions	85,000	70,000
Employee Contributions (Active)	2,672,011	2,607,655
Flex Spending Accounts		
Cobra Participants	18,100	18,100
Retirees under 65	355,701	355,701
State Teachers Retirement (TRR)	160,000	150,000
Life Insurance Premiums	25,000	25,000
Retirees over 65	442,939	442,939
Other Contributions (FICA, Retiree Life, etc)	-	45,000
<b>Total cash receipts</b>	<b>17,818,244</b>	<b>17,773,888</b>

	FY15 Projections	
	Mar-15	Sep-15
<b>Cash disbursements</b>		
Medical	11,914,994	11,394,635
Prescription	2,112,056	2,106,117
Dental	1,082,451	1,149,455
Flex Spending Accounts		
Contribution to HSA	1,159,000	1,162,000
Medical Administrative	422,832	420,720
Network Access Fee	163,981	163,162
Individual Stop-Loss	772,613	772,613
Dental Administrative	54,850	54,564
FSA Administrative	2,631	2,931
Consulting Fee	45,000	45,000
ACA Related Fees	89,540	89,792
PCORI Fee	1,666	4,197
Retirees over 65	723,435	723,435
<b>Total cash disbursements</b>	<b>18,545,349</b>	<b>18,087,621</b>

Change in cash balance

Beginning cash balance	2,471,243	2,471,243
Insurance Fund Draw Down (Budget)	(500,000)	(500,000)
Insurance Fund Draw Down (YTD delta)	(227,105)	188,287
Ending cash balance (left/deficit/projection)	1,744,138	2,157,510
Less: Incurred but not reported claims (carrying FY15)	(992,000)	(992,000)
Net Position (Deficit) end of year-projection	752,138	1,205,510

**Claims Cash Draw Against Insurance Fund Account**

	Medical/Rx	Dental	Flex	Other	Total
Jul 2015	\$ 1,069,478	\$ 66,573	\$ 333	\$ 29	\$ 1,136,683
Aug 2015	\$ 1,254,174	\$ 113,005	\$ 8,698	\$ -	\$ 1,375,677
Sept 2015	\$ 1,411,824	\$ 81,297	\$ 5,898	\$ -	\$ 1,499,018
	\$ 3,735,475	\$ 261,275	\$ 14,779	\$ 29	\$ 4,011,558
YTD/Estimate	27.7%	22.7%	n/a	n/a	
Theoretical YTD Spend Rate	25.0%	25.0%	n/a	n/a	
variance %	2.7%	-2.3%	n/a	n/a	
variance \$	\$ 374,332	\$ (26,089)			

**Avg. Monthly Claims**

	(Med/Rx/Dental)	Variance	Avg. Monthly Claims-FY 2015	Variance
	\$ 1,136,683	\$ 115,364	\$ 1,034,943	\$ 304,846
	\$ 1,375,677	\$ 80,435	\$ 1,399,589	\$ 2,691
	\$ 1,499,018		\$ 1,342,380	

FT16 Projection (Sep-15):	\$ 13,590,752	\$ 1,149,455
YTD Expense:	\$ (3,735,475)	\$ (261,275)
Balance available to June 30:	\$ 9,765,277	\$ 888,180
Average remaining monthly allowance:	\$ 1,085,031	\$ 98,687 = \$ 1,583,717

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## INTEROFFICE MEMORANDUM

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**TO:** ELLIOTT LANDON  
SUPERINTENDENT

**FROM:** ELIO LONGO, JR.   
DIRECTOR OF SCHOOL BUSINESS OPERATIONS

**SUBJECT:** SEPTEMBER QUARTERLY REPORT

**DATE:** OCTOBER 15, 2015

**CC:** F. MEILAN, BUDGET FILE

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Attached is the September Quarterly Report (1Q) for the 2015-16 fiscal year which reflects a potential fund balance of \$287,831 on June 30, 2016. The potential fund balance represents a 0.26% budget variation to the \$111,171,756 Board of Education adopted 2015-2016 budget.

The projected positive fund balance can mainly be attributed to the cumulative savings in Salary accounts (Object codes 100-156); estimated at \$306,764. The most notable savings resulted from the District's ability to meet its instructional objectives without having to hire additional staff (reserve teachers; \$195,000).

You will note that we have completed 3 of the 12 months of the fiscal year with nine months of 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. The "Estimated Adjustments" column reflects projected expenditures to June 30, 2016 that were not encumbered as of September 30; 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 93.0% of the total budget. Actual expenditures made to date are 20.5% of total budget with encumbrances representing 72.5% of total budget. The remaining 6.7% of the budget projection represents my best estimate of unencumbered expenditures to be made during the nine months remaining in the fiscal year.

The greatest unknowns at this time are the projected substitute and overtime costs (objects 150 – 156) through the end of the year. It is too early to trend Other Salary expenditures as only one school month is captured in the 1Q report. Additionally, these accounts have the highest rate of volatility since staff attendance, workers compensation injuries, overtime, illness, and pregnancy cannot be definitively estimated.

The cost of heating fuel (natural gas & oil) and electricity is still an unknown since we have not entered the heating season. We have taken steps to mitigate short-term volatility by purchasing electricity and leveraging via a consortium purchase (Towns and BOEs). In the coming year both Town of Westport and Westport Public Schools will have synchronized contract expiry

dates lending to increased purchasing economies. We will continue to closely monitor all utility accounts as we enter the 2015-16 heating season.

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

<b>LINE ITEM</b>	<b>PROJECTED BALANCE</b>
Total Salaries	\$306,764
Total Benefits	(\$3,568)
Total Purchased Services	-
Total Property Services	(\$7,647)
Total Other Purchased Services	(\$7,719)
Total Supplies and Materials	-
Total Equipment	-
Total Other	-
<b>Projected Balance (Deficit)</b>	<b>\$287,831</b>

I welcome the opportunity to review this projection with you.

**WESTPORT PUBLIC SCHOOLS**  
**Quarterly Financial Report - 1Q**  
**September 30, 2015**  
 Theoretical Expenditure Rate: 25%

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	Object Code	Descriptions	2015-2016 ADOPTED BUDGET	2015-2016 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2015-2016 ENCUMBERED TO DATE	2015-2016 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %	
4,825,475	4,751,627	4,854,884	100	Certified Administrators	5,016,239	5,016,239	-	3,907,561	1,444,440	29%	11,340	5,069,341	(47,102)	-0.9%	
1,619,710	1,669,684	1,673,540	101	Directors	1,719,680	1,719,680	-	1,339,412	381,944	22%	-	1,715,356	4,324	0.3%	
21,324,451	21,922,122	21,903,858	102	Reg Ed Teachers	22,491,411	22,491,411	-	19,206,851	2,913,312	13%	222,144	22,342,307	149,104	0.7%	
10,894,081	11,210,927	11,149,855	103	Special Area Teachers	11,490,632	11,490,632	-	9,940,490	1,533,956	13%	-	11,464,445	26,186	0.2%	
3,143,981	3,226,379	3,266,368	104	Support Teachers	3,611,036	3,611,036	-	3,240,984	506,043	14%	-	3,747,037	(136,001)	-3.8%	
165,289	164,520	153,024	105	Curr/Instr Resource	162,384	162,384	-	71,504	13,684	8%	70,888	156,028	6,358	3.9%	
895,681	885,438	884,215	107	Library/Media Teachers	993,820	993,820	-	772,597	121,573	13%	-	894,170	39,650	4.2%	
1,367,781	1,378,103	1,363,396	108	Guidance	1,420,990	1,420,990	-	1,191,435	213,800	15%	-	1,405,235	15,755	1.1%	
4,050,464	4,284,151	4,307,725	109	Special Ed Teachers	4,365,068	4,365,068	-	3,741,334	696,678	16%	-	4,438,012	(72,944)	-1.7%	
1,573,222	1,694,600	1,631,963	110	Psychologists	1,650,961	1,650,961	-	1,322,389	230,072	14%	51,879	1,604,340	46,621	2.8%	
289,777	294,526	280,190	113	Social Workers	286,171	286,171	-	243,359	44,390	16%	-	287,789	1,604,340	46,621	2.8%
1,086,749	1,127,943	1,281,302	114	Speech/Hearing Therapists	1,368,000	1,368,000	-	1,016,448	188,943	14%	79,243	1,284,693	83,367	6.1%	
141,085	161,221	162,192	115	Staff Dev/Leadership	159,847	159,847	-	118,265	17,775	12%	17,807	159,847	0	0.0%	
688,790	599,801	648,940	116	Extra-Curricular	750,947	750,947	-	-	-	0%	750,947	750,947	-	0.0%	
384,453	524,303	525,193	118	Coaches-Intram/Intrscholastic	629,259	629,259	-	-	-	0%	629,259	629,259	-	0.0%	
189,956	228,935	235,348	119	Curriculum Work/Other	293,740	293,740	-	-	-	0%	293,740	293,740	-	0.0%	
\$ 52,650,990	\$ 54,088,710	\$ 54,316,513		Sub-Total Certified Salaries	\$ 56,344,185	\$ 56,344,185	\$ -	\$ 46,106,679	\$ 8,063,620	23%	\$ 2,060,187	\$ 56,230,488	\$ 113,669	0.2%	
100.0%	102.7%	100.4%			103.7%	103.7%		81.8%	14.3%		3.7%	59.6%	0.2%		
1,014,408	1,223,432	1,245,682	120	Support Supervisors	1,387,291	1,387,291	-	1,042,502	348,375	25%	-	1,390,877	(9,586)	-0.3%	
2,256,480	2,359,269	2,436,337	121	Secretaries	2,512,233	2,512,233	-	1,818,085	625,273	25%	-	2,443,358	68,875	2.7%	
1,702,659	1,717,600	1,897,717	122	Paraprofessionals	1,948,104	1,948,104	-	1,678,795	265,665	14%	-	1,944,460	3,644	0.2%	
2,040,958	2,176,860	2,448,846	123	Spec Para/Professionals	2,520,877	2,520,877	-	2,303,410	475,985	19%	(248,362)	2,530,444	(9,567)	-0.4%	
2,515,919	2,601,906	2,678,600	124	Custodians	2,728,883	2,728,883	-	2,008,258	696,524	26%	-	2,704,782	24,101	0.9%	
530,818	513,555	551,734	125	Maintainers	575,999	575,999	-	429,724	149,215	26%	-	578,999	(3,000)	-0.5%	
794,650	814,350	836,175	126	Nurses	885,998	885,998	-	733,479	122,968	14%	-	866,397	(999)	0.1%	
198,908	215,813	230,624	127	Nurses Aides	250,833	250,833	-	216,198	34,884	14%	-	251,032	(199)	-0.1%	
515,588	580,271	593,588	128	Technology Assistants	549,596	549,596	-	411,538	142,483	26%	-	554,031	(4,453)	-0.8%	
61,779	63,591	65,251	129	Security Aides	239,208	239,208	-	58,612	97,669	4%	155,429	223,820	35,398	13.7%	
245,838	248,265	219,377	130	Bus Monitors	250,000	250,000	-	203,311	20,311	8%	229,689	250,000	-	0.0%	
196,032	198,198	198,599	131	Athletics	210,000	210,000	-	169,924	17,271	8%	22,805	210,000	-	0.0%	
110,196	109,484	110,596	133	Other	101,282	101,282	-	86,813	15,153	15%	-	102,326	(1,044)	-1.0%	
404,898	464,602	487,040	135	Occupational Therapists	495,794	495,794	-	489,057	92,665	19%	-	552,323	(56,529)	-1.4%	
157,240	160,465	162,051	136	Physical Therapists	160,817	160,817	-	124,872	28,904	18%	-	159,776	7,041	4.4%	
\$ 12,746,330	\$ 13,377,662	\$ 14,252,227	140	Adult Ed Mandated	25,000	25,000	-	-	-	-	25,000	25,000,000	-	-	
100.0%	105.0%	106.5%		Sub-Total Non-Certified Salaries	\$ 14,831,855	\$ 14,831,855	\$ -	\$ 11,541,218	\$ 3,045,776		\$ 184,561	\$ 14,771,555	\$ 60,800	0.4%	
352,588	318,710	267,766	150	Perm Cert Subs	263,200	263,200	-	225,350	10,500	4%	26,350	263,200	-	0.0%	
187,452	227,743	168,199	151	Daily Cert Subs	222,040	222,040	-	38,700	7,650	3%	175,680	222,040	-	0.0%	
44,700	37,195	49,145	152	Staff Training Cert Subs	55,500	55,500	-	-	-	0%	55,500	55,500	-	0.0%	
33,293	39,360	50,196	153	PPT Cert Subs	44,400	44,400	-	-	1,200	3%	40,435	41,635	2,765	6.2%	

**WESTPORT PUBLIC SCHOOLS**  
**Quarterly Financial Report - 1Q**  
**September 30, 2015**  
 Theoretical Expenditure Rate: 25%

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 ADOPTED BUDGET	2015-2016 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2015-2016 ENCUMBERED TO DATE	2015-2016 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
527,074	523,798	756,439	585,000	585,000	-	74,078	29,984	5%	360,968	465,000	100,000	17.7%
188,022	203,480	209,479	200,000	200,000	-	6,128	25,750	13%	188,122	170,000	30,000	15.0%
302,079	316,421	355,379	325,000	325,000	-	-	120,689	37%	204,311	325,000	-	0.0%
\$ 1,605,208	\$ 1,666,707	\$ 1,836,603	\$ 1,675,140	\$ 1,675,140	\$ -	\$ 945,256	\$ 195,743		\$ 1,001,375	\$ 1,542,375	\$ 132,765	7.9%
100.0%	103.8%	110.2%	91.2%	91.2%		20.6%	11.7%		59.8%	92.1%	7.9%	
\$ 67,002,468	\$ 69,143,079	\$ 70,405,743	\$ 72,851,180	\$ 72,851,180	\$ -	\$ 57,993,153	\$ 11,805,139		\$ 3,246,124	\$ 72,544,416	\$ 306,764	0.4%
100.0%	103.2%	104.8%	103.5%	103.5%		79.6%	15.5%		4.5%	98.6%	0.4%	
12,622,436	13,382,040	14,501,700	14,247,493	14,247,493	-	11,083,719	3,163,774	22%	-	14,247,493	-	0.0%
278,727	266,146	279,470	250,712	250,712	-	178,650	72,082	29%	30,000	280,712	(30,000)	-12.0%
42,000.0	40,760	37,105	40,000	40,000	-	2,159	-	0%	37,841	40,000	-	0.0%
45,205	38,000	49,500	50,000	50,000	-	37,500	50,000	0%	12,500	50,000	-	0.0%
1,795,398	1,843,251	1,886,312	2,013,597	2,013,597	-	1,545,192	351,924	17%	90,049	1,987,165	26,432	1.3%
28,217	26,208	24,623	50,000	50,000	-	40,562	1,070	2%	48,930	50,000	-	0.0%
220,523	67,465	19,195	50,000	50,000	-	40,562	9,498	19%	-	50,000	-	0.0%
351,610	444,270	551,512	583,213	583,213	-	290,108	278,104	48%	15,001	583,213	-	0.0%
33,644	33,208	33,115	34,000	34,000	-	14,364	18,886	55%	800	34,000	-	0.0%
31,112	28,091	33,613	25,000	25,000	-	1,575	19,655	79%	3,769	25,000	-	0.0%
\$ 15,448,872	\$ 16,169,390	\$ 17,416,145	\$ 17,344,015	\$ 17,344,015	\$ -	\$ 13,193,803	\$ 3,914,883		\$ 258,891	\$ 17,347,583	\$ (3,568)	0.0%
100.0%	104.7%	107.7%	99.6%	99.6%		76.1%	22.6%		1.4%	100.0%	0.0%	
437,408	63,772	55,625	90,000	90,000	-	-	2,425	2%	87,875	90,000	-	0.0%
27,692	35,798	47,665	40,000	40,000	-	3,290	852	2%	35,858	40,000	-	0.0%
-	-	-	75,000	75,000	-	-	-	0%	75,000	75,000	-	0.0%
297,444	282,257	323,296	364,256	365,512	1,256	161,971	77,116	21%	126,424	365,512	-	0.0%
8,017	14,258	20,127	15,000	15,000	-	8,754	992	6%	10,315	15,000	-	0.0%
104,127	141,946	153,768	161,000	161,000	-	72,992	42,175	26%	46,433	161,000	-	0.0%
102,822	99,148	125,281	96,000	96,000	-	44,795	28,622	30%	22,583	96,000	-	0.0%
20,763	20,000	25,840	26,000	26,000	-	14,577	21,668	8%	9,255	26,000	-	0.0%
199,235	210,086	171,584	303,900	302,644	(1,256)	123,110	43,443	14%	136,091	302,644	-	0.0%
486,273	314,693	353,542	350,000	350,000	-	286,500	16,831	5%	46,670	350,000	-	0.0%
33,952	29,823	56,305	332	332	-	-	-	-	-	-	-	-
\$ 1,357,734	\$ 1,212,781	\$ 1,323,034	\$ 1,521,156	\$ 1,521,156	\$ -	\$ 710,389	\$ 214,264		\$ 596,504	\$ 1,521,156	\$ -	0.0%
100.0%	89.3%	109.1%	115.0%	115.0%		46.7%	14.1%		39.2%	100.0%	0.0%	
87,195	89,008	89,427	98,201	98,201	-	74,933	23,568	24%	-	98,201	-	0.0%
1,649,123	1,729,775	1,803,729	1,971,445	1,971,445	-	1,379,274	592,171	30%	-	1,971,445	-	0.0%
829,247	1,097,041	1,250,583	1,300,624	1,300,624	-	1,247,573	53,051	4%	-	1,300,624	-	0.0%
22,691	137,515	87,477	27,084	27,084	-	27,084	27,084	0%	684	27,084	-	0.0%
398,640	463,128	456,216	499,585	499,585	-	259,461	239,440	48%	-	499,585	-	0.0%
438,011	487,001	408,209	403,150	368,686	(34,464)	29,303	37,541	10%	301,842	368,686	-	0.0%



**WESTPORT PUBLIC SCHOOLS**  
**Quarterly Financial Report - 1Q**  
**September 30, 2015**  
 Theoretical Expenditure Rate: 25%

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	Object Code	Descriptions	2015-2016 ADOPTED BUDGET	2015-2016 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2015-2016 ENCUMBERED TO DATE	2015-2016 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
197,421	161,474	185,375	432	Grounds Maintenance	309,040	309,040	-	\$ -	\$ -	0%	175,930	309,040	-	0.0%
64,585	71,732	80,204	433	Repair Equip (Instructional)	76,506	76,522	116	\$ -	\$ 10,132	13%	37,408	76,522	-	0.0%
56,243	42,513	74,313	434	Repair Equip (Non-Instructional)	72,200	72,084	(116)	\$ -	\$ 483	4%	68,519	72,084	-	0.0%
588,567	285,810	1,522,111	435	Building Projects	155,182	154,986	(101,746)	\$ -	\$ 13,750	73%	-	51,436	-	0.0%
30,946	125,536	136,400	436	Grounds Projects	66,455	40,000	(26,455)	\$ -	\$ 40,000	0%	-	40,000	-	0.0%
202,628	298,968	342,984	437	Restore/Prevent Maintenance	347,598	510,263	162,665	\$ -	\$ 75,000	22%	92,355	510,263	-	0.0%
184,124	184,303	185,405	440	Equip Rentals & Copiers	184,127	184,127	-	\$ -	\$ 149,439	81%	13,644	184,127	-	0.0%
14,599	12,579	34,357	441	Building Rental	35,000	35,000	-	\$ -	\$ 32,016	91%	-	42,647	(7,647)	-21.8%
185,203	202,784	222,009	450	Gas/Travel Maintenance	15,400	15,400	-	\$ -	\$ 12,011	78%	1,625	15,400	-	0.0%
241,880	205,195	255,915	452	Custodial Supplies	240,000	240,000	-	\$ -	\$ 81,797	34%	50,001	240,000	-	0.0%
71,125	64,325	73,887	452	Maintenance Supplies	250,000	250,000	-	\$ -	\$ -	0%	191,890	250,000	-	0.0%
100.0%	107.6%	129.1%	490	School Security	75,000	75,000	-	\$ -	\$ -	0%	16,542	75,000	-	0.0%
				<b>TOTAL PROPERTY SERVICES</b>	<b>\$ 6,124,597</b>	<b>\$ 6,124,597</b>	<b>\$ -</b>	<b>\$ 3,517,445</b>	<b>\$ 1,664,960</b>	<b>27.2%</b>	<b>\$ 949,839</b>	<b>\$ 6,132,284</b>	<b>\$ (7,647)</b>	<b>-0.1%</b>
2,692,629	2,754,137	3,081,623	510	Transportation - Regular	3,340,964	3,340,964	-	\$ -	\$ 1,643,479	49%	54,006	3,340,964	-	0.0%
566,676	564,665	692,651	511	Trans-Spec Ed-Internal	732,853	732,853	-	\$ -	\$ 346,163	47%	10,010	732,853	-	0.0%
94,284	135,617	144,469	512	Trans-Spec Ed-Public	125,685	125,685	-	\$ -	\$ 28,274	23%	108,903	125,685	-	0.0%
210,945	240,865	271,984	513	Trans-Spec Ed-Private	286,650	286,650	-	\$ -	\$ 202,080	70%	48,661	286,650	-	0.0%
24,994	29,490	29,731	516	Trans-Field Trips	42,144	42,144	-	\$ -	\$ 12,579	30%	28,254	42,144	-	0.0%
282,115	289,657	256,742	517	Gasoline-Buses	345,345	345,345	-	\$ -	\$ 148,998	43%	40,000	200,000	145,345	42.1%
155,426	169,836	174,755	518	Trans-Alternative Ed	-	-	-	\$ -	\$ -	0%	-	-	-	0.0%
14,366	11,372	13,362	520	Property Insurance	187,968	187,968	-	\$ -	\$ 92,580	49%	-	185,160	2,808	1.5%
303,335	274,430	298,587	523	Flood Insurance	14,364	14,364	-	\$ -	\$ -	0%	14,364	14,364	-	0.0%
48,500	60,625	75,781	529	Liability Insurance	320,438	320,438	-	\$ -	\$ 96,624	30%	-	307,695	12,743	4.0%
476,355	570,691	598,442	530	Athletic Insurance	81,465	81,465	-	\$ -	\$ -	0%	-	104,410	(22,945)	-28.2%
30,410	44,709	36,153	535	Communication Systems	491,299	491,299	-	\$ -	\$ 99,996	20%	137,722	491,299	-	0.0%
46,070	73,890	97,209	540	Postage	45,000	45,000	-	\$ -	\$ 23,656	53%	11,458	45,000	-	0.0%
1,739,412	1,644,048	1,619,445	550	Advertising	110,000	110,000	-	\$ -	\$ 80,605	73%	28,181	110,000	-	0.0%
34,719	37,827	48,368	560	Tuition-Public	42,440	42,470	30	\$ -	\$ 71,129	17%	31,771	42,470	-	0.0%
52,282	51,480	44,290	563	Tuition-Court & Agency Placed	1,800,000	1,800,000	-	\$ -	\$ 1,271,008	71%	8,268	1,945,670	(145,670)	-8.1%
353,500	467,750	498,900	567	Tuition-Court & Agency Placed	100,000	100,000	-	\$ -	\$ -	0%	59,500	100,000	-	0.0%
22,150	20,799	12,055	569	Tuition-Alternative Ed	59,500	59,500	-	\$ -	\$ -	0%	320,833	425,000	-	0.0%
32,073	36,535	29,339	580	Tuition-Litigation	425,000	425,000	-	\$ -	\$ 94,000	22%	50,542	20,000	-	0.0%
				Tuition-Summer Programs	20,000	20,000	-	\$ -	\$ -	0%	30,542	54,804	-	0.0%
				Staff Travel/Mileage	54,834	54,804	(30)	\$ -	\$ 21,119	39%	933,281	8,633,662	(7,719)	-0.1%
				<b>TOTAL OTHER PURCH SERVICES</b>	<b>\$ 8,625,943</b>	<b>\$ 8,625,943</b>	<b>\$ -</b>	<b>\$ 4,245,877</b>	<b>\$ 3,454,503</b>	<b>40.0%</b>	<b>\$ -</b>	<b>\$ 8,633,662</b>	<b>\$ (7,719)</b>	<b>-0.1%</b>
814,905	891,385	1,016,020	611	Supplies-Instructional	847,647	847,232	(415)	171,633	394,887	47%	280,812	847,232	-	0.0%
527,755	591,351	646,077	612	Software	674,099	675,039	940	96,765	512,594	76%	85,690	675,039	-	0.0%
122,397	129,224	134,139	613	Tech Supplies	129,975	129,975	-	5,056	45,450	35%	79,468	129,975	-	0.0%

**WESTPORT PUBLIC SCHOOLS**  
**Quarterly Financial Report - 1Q**  
**September 30, 2015**  
 Theoretical Expenditure Rate: 25%

2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 Year-End Expense	Object Code	Descriptions	2015-2016 ADOPTED BUDGET	2015-2016 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2015-2016 ENCUMBERED TO DATE	2015-2016 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
\$ 2,247,519	\$ 2,599,027	\$ 2,805,908	615	Graduation Expenses	36,856	36,856	-	-	-	0%	36,856	36,856	-	0.0%
40,072	35,116	35,646	641	Textbooks	686,781	687,834	1,053	71,865	308,450	44%	312,519	687,834	-	0.0%
131,580	133,066	131,510	642	Library Books & Periodicals	123,969	123,969	-	38,801	17,940	14%	67,228	123,969	-	0.0%
9,870	14,615	14,615	643	AV Materials	16,651	16,651	-	2,125	7,396	44%	7,130	16,651	-	0.0%
151,863	163,114	155,371	690	Non Instructional Supplies	174,936	173,669	(1,267)	56,559	42,434	24%	74,676	173,669	-	0.0%
18,212	22,085	29,089	691	Health Supplies	29,550	29,239	(311)	4,013	664	2%	24,562	29,239	-	0.0%
\$ 100.0%	\$ 115.7%	\$ 108.0%		<b>TOTAL SUPPLIES AND MTLs.</b>	\$ 2,720,484	\$ 2,720,464	\$ -	\$ 446,718	\$ 1,324,806		\$ 948,940	\$ 2,720,464	\$ -	0.0%
54,028	76,215	61,650	731	Equip-New Instructional	60,756	61,816	1,060	19,043	18,280	30%	24,493	61,816	-	0.0%
36,968	27,289	51,772	732	Equip-New Non Instructional	157,993	157,993	-	61,550	78,198	50%	18,185	157,993	-	0.0%
10,064	16,846	26,393	733	Equip-Replace Instructional	60,548	59,488	(1,060)	47,995	6,288	11%	5,209	59,488	-	0.0%
29,078	21,135	8,507	734	Equip-Replace Non Instructional	46,506	46,506	-	1,971	31,629	68%	12,705	46,506	-	0.0%
35,768	72,157	105,493	735	Furniture	91,654	91,654	-	34,762	25,623	28%	31,269	91,654	-	0.0%
994,903	1,022,553	1,097,198	736	Tech Equip-Instructional	1,040,595	1,038,758	(1,837)	19,357	628,879	61%	390,521	1,038,758	-	0.0%
56,848	37,786	26,729	737	Tech Equip-Non Instructional	16,783	18,620	1,837	386	15,414	83%	2,820	18,620	-	0.0%
\$ 1,217,753	\$ 1,274,081	\$ 1,317,782		<b>TOTAL EQUIPMENT</b>	\$ 1,474,575	\$ 1,474,575	\$ -	\$ 185,065	\$ 804,306		\$ 485,203	\$ 1,474,575	\$ -	0.0%
100.0%	104.6%	108.4%			111.9%	111.9%	-	12.6%	54.5%		32.9%	100.0%	0.0%	0.0%
75,492	73,027	77,075	810	Dues & Fees	87,000	87,000	-	6,359	60,956	70%	19,685	87,000	-	0.0%
21,517	26,797	27,254	811	Student Act & Awards	30,628	30,628	-	14,313	1,697	6%	17,618	30,628	-	0.0%
365,537	384,648	399,528	812	Student Athletics	392,200	392,200	-	298,930	35,200	9%	58,170	392,200	-	0.0%
\$ 463,546	\$ 484,412	\$ 503,857		<b>TOTAL OTHER</b>	\$ 509,828	\$ 509,828	\$ -	\$ 316,502	\$ 97,852		\$ 95,473	\$ 509,828	\$ -	0.0%
100.0%	104.5%	104.0%			101.2%	101.2%	-	62.1%	19.2%		18.7%	100.0%	0.0%	0.0%
\$ 100,226,554	\$ 103,997,089	\$ 108,979,222		<b>GRAND TOTAL</b>	\$ 1,111,171,756	\$ 1,111,171,756	\$ -	\$ 80,608,958	\$ 22,780,714		\$ 7,494,255	\$ 1,110,883,927	\$ 287,831	0.3%
100.0%	103.8%	104.8%			102.0%	102.0%	-	72.3%	20.5%		6.7%	99.74%	0.26%	0.3%