

WESTPORT BOARD OF EDUCATION

***AGENDA**

(Agenda Subject to Modification in Accordance with Law)

PUBLIC CALL TO ORDER:

6:00 p.m. Staples High School, Principal's Conference Room 1025C

ANTICIPATED EXECUTIVE SESSION:

Interview of Candidate for Position of Principal at Saugatuck Elementary School

RESUME PUBLIC SESSION:

PUBLIC SESSION/PLEDGE OF ALLEGIANCE:

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

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

DISCUSSION/ACTION:

1. Appointment of Principal: Saugatuck Elementary School Dr. Landon

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

MINUTES: March 21, 2011

INFORMATIONAL REPORT: K-12 Comprehensive Bullying Policies, Procedures and Programs Dr. Landon

PRESENTATION: English Department Writing Program, 6-12 Ms. Comm
Ms. McNamee
Mr. Fagan

DISCUSSION/ACTION:

1. Board of Finance April 6 Restoration Meeting (Encl) Dr. Landon

2. Policy P4118.25: Social Networking By Staff (Encl) Dr. Landon

DISCUSSION:

1. Quarterly Financial Report: July 1, 2010-March 31, 2011 Ms. Harris

ADJOURNMENT

*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on cable TV on channel 78.

PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:

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

WESTPORT PUBLIC SCHOOLS

ELLIOTT LANDON
Superintendent of Schools

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

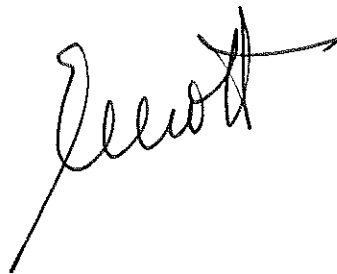
To: Members of the Board of Education
From: Elliott Landon
Subject: Board of Finance April 6 Restoration Meeting
Date: April 4, 2011

Recognizing the efforts of the Board of Finance to develop a Town budget for the 2011-12 fiscal year that has attempted to minimize the impact of budget reductions upon the 2011-12 proposed budget of the Board of Education, it is my recommendation that the Board of Education NOT request restoration of the \$250,000 funding reduction to the Board of Education proposed budget that was made at the Board of Finance meeting of March 24, 2011.

My administrative staff and I will do our best to address the reduction either by impacting instructional programs or services to the minimum extent possible, or not impacting those programs and services at all.

ADMINISTRATIVE RECOMMENDATION

Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education elects NOT to seek a restoration of \$250,000 to its proposed 2011-12 education budget that was approved unanimously by the Board of Finance at its meeting of March 24, 2011.



WESTPORT PUBLIC SCHOOLS

ELLIOTT LANDON
Superintendent of Schools

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

To: Members of the Board of Education
From: Elliott Landon
Subject: Policy P4118.25: Social Networking By Staff
Date: April 4, 2011

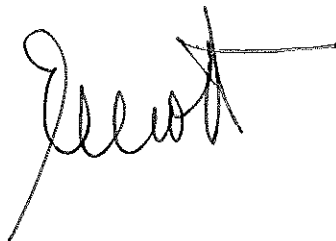
You will find appended to this memorandum a draft of a new policy entitled, "Social Networking By Staff." It has been prepared for our use by Shipman & Goodwin and is consistent with all applicable state and federal statutes and regulations. It was presented to you for a first reading on December 20, 2010, but has since been amended (additions may be found in blue; deletions are shown as strikethroughs).

This policy will serve as a supplement to Board of Education Policy P4118.5, Acceptable Computer Network Use. It is being presented to you at this time because of the expansive use of such social networking sites as Twitter, Facebook, LinkedIn, YouTube and MySpace.

The Board is being requested to review and comment on this proposed policy once again at our meeting of April 4. If there are no objections expressed by the Board, I would respectfully request that the Board adopt this policy at that time.

ADMINISTRATIVE RECOMMENDATION

Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education adopts Policy P4118.5, Acceptable Computer Network Use, a copy of which will be appended to the Minutes of the meeting held on April 4, 2011.



Personnel – Certified

Social Networking By Staff

The Board of Education recognizes the importance of social media for its employees, and acknowledges that its employees have the right under the First Amendment, in certain circumstances, to speak out on matters of public concern. However, the Board will regulate the use of social media by employees, including employees' personal use of social media, when such use:

- 1) interferes with the work of the school district;
- 2) is used to harass coworkers or other members of the school community;
- 3) creates a hostile work environment;
- 4) breaches confidentiality obligations of school district employees;
- 5) disrupts the work of the school district;
- 6) harms the goodwill and reputation of the school district in the community; or
- 7) violates the law, board policies and/or other school rules and regulations.

The Board of Education, through its Superintendent, will adopt and maintain administrative regulations to implement this policy.

Legal References:

U.S. Constitution, Amend. I

Conn. Constitution, Article I, Sections 3, 4, 14

Conn. Gen. Stat. § 31-48d

Conn. Gen. Stat. § 31-51q

Conn. Gen. Stat. §§ 53a-182; 53a-183; 53a-250

Electronic Communication Privacy Act, 28 U.S.C. §§ 2510 through 2520

ADOPTED:

L:\Social Networking Policy BOE DRAFT. April 4 2011

Personnel – Certified

Administrative Regulations Regarding Use of Social Media

Definitions:

Social media includes, but is not limited to, social networking sites, such as Twitter, Facebook, LinkedIn, YouTube, and MySpace.

Board of Education includes all names, logos, buildings, images and entities under the authority of the Board of Education.

Rules Concerning Personal Social Media Activity

1. An employee may not mention, discuss or reference the Board of Education, the school district or its individual schools, programs or teams on personal social networking sites, unless the employee also states that the post is the personal communication of the employee of the school district and that the views posted are the employee's alone and do not represent the views of the school district or the Board of Education.
2. Employees must refrain from mentioning other Board of Education employees or other members of the school community (e.g., parents or others) on personal social networking sites, without such individuals' express consent unless the employee is addressing an issue of public concern and the employee's speech falls under applicable constitutional protections pertaining to same.
3. Employees are required to maintain appropriate professional boundaries with students, parents, and colleagues. For example, it is not appropriate for a teacher or administrator to "friend" a student or his/her parent or guardian or otherwise establish special relationships with selected students through personal social media, and it is not appropriate for an employee to give students or parents access to personal postings unrelated to school.
4. Unless given written consent, employees may not use the Board of Education's logo or trademarks on their personal posts. Please note that this prohibition extends to the use of logos or trademarks associated with individual schools, programs or teams of the school district.

5. Employees are required to use appropriately respectful speech in their personal social media posts; and to refrain from harassing, defamatory, abusive, discriminatory, threatening or other inappropriate communications. Such posts reflect poorly on the school district's reputation, can affect the educational process and may substantially and materially interfere with an employee's ability to fulfill his/her professional responsibilities.
6. Employees are individually responsible for their personal posts on social media. Employees may be sued by other employees, parents or others, and any individual that views an employee's social media posts as defamatory, pornographic, proprietary, harassing, libelous or creating a hostile work environment. As such activities are outside the scope of employment, employees may be personally liable for such claims.
7. Employees are required to comply with all Board of Education policies and procedures with respect to the use of computer equipment, networks or electronic devices when accessing social media sites. Any access to personal social media activities while on school property or using school district equipment must comply with those policies, and may not interfere with an employee's duties at work.
8. The Board of Education reserves the right to monitor all employee use of district computers and other electronic devices, including employee blogging and social networking activity. An employee should have no expectation of personal privacy in any personal communication or post made through social media while using district computers, cellular telephones or other electronic data devices.
9. All posts on personal social media must comply with the Board of Education's policies concerning confidentiality, including the confidentiality of student information. If an employee is unsure about the confidential nature of information the employee is considering posting, the employee shall consult with his/her supervisor prior to making the post.
10. An employee may not link a personal social media site or webpage to the Board of Education's website or the websites of individual schools, programs or teams; or post Board of Education material on a social media site or webpage without written permission of his/her supervisor.
11. All Board of Education policies that regulate off-duty conduct apply to social media activity including, but not limited to, policies related to public trust, illegal harassment, code of conduct, and protecting confidential information.

Rules Concerning District-Sponsored Social Media Activity

1. If an employee seeks to use social media sites as an educational tool or in relation to extracurricular activities or programs of the school district, the employee must seek and obtain the permission of his/her supervisor prior to setting up the site. ~~and, once approved by the supervisor, must notify parents of his/her intent to do so.~~
2. If an employee wishes to use Facebook or other similar social media site to communicate meetings, activities, games, responsibilities, announcements etc., for a school-based club or an school-based activity or an official school-based organization, or an official sports team, the employee must also comply with the following rules:
 - The employee must set up the club, etc. as a group list which will be "closed" (e.g. membership in the group is limited to students, parents and appropriate school personnel), and "moderated" (e.g. the employee had the ability to access and supervise communications on the social media site).
 - When Facebook is used as the social media site, members will not be established as "friends," but as members of the group list. When other social media sites are used, the employee will establish a similar parameter on the basis of the functionality of the social media site utilized.
 - Anyone who has access to the communications conveyed through the site may only gain access by the permission of the employee (e.g. teacher, administrator, supervisor or coach). Persons desiring to access the page may join only after the employee invites them and allows them to join.
 - Parents shall be permitted to access any site that their child has been invited to join.
 - Access to the site may only be permitted for educational purposes related to the club, activity, organization or team.
 - The employee responsible for the site will monitor it regularly.
 - The employee's supervisor shall be permitted access to any site established by the employee for a school-related purpose.
 - Employees are required to maintain appropriate professional boundaries in the establishment and maintenance of all such district-sponsored social media activity.

3. Employees are required to use appropriately respectful speech in their social media posts on district-sponsored sites; and to refrain from harassing, defamatory, abusive, discriminatory, threatening or other inappropriate communications.
4. Employees are required to comply with all Board of Education policies and procedures and all applicable laws with respect to the use of computer equipment, networks or devices when accessing district-sponsored social media sites.
5. The Board of Education reserves the right to monitor all employee use of district computers and other electronic devices, including employee blogging and social networking activity. An employee should have no expectation of personal privacy in any communication or post made through social media while using district computers, cellular telephones or other data devices.
6. All posts on district-sponsored social media must comply with the Board of Education's policies concerning confidentiality, including the confidentiality of student information. If an employee is unsure about the confidential nature of information the employee is considering posting, the employee shall consult with his/her supervisor prior to making the post.
7. An employee may not link a district-sponsored social media site or webpage to any personal social media sites or sites not sponsored by the school district.
8. An employee may not use district-sponsored social media communications for private financial gain, political, commercial, advertisement, proselytizing or solicitation purpose.
9. An employee may not use district-sponsored social media communications in a manner that misrepresents personal views as those of the Board of Education, individual school or school district, or in a manner that could be construed as such.

Disciplinary Consequences

Violation of this the Board's policy concerning the use of social media or these administrative regulations may lead to discipline up to and including the termination of employment consistent with state and federal law.

Legal References:

U.S. Constitution, Amend. I

Conn. Constitution, Article I, Sections 3, 4, 14

Conn. Gen. Stat. § 31-48d

Conn. Gen. Stat. § 31-51q

Conn. Gen. Stat. §§ 53a-182; 53a-183; 53a-250

Electronic Communication Privacy Act, 28 U.S.C. §§ 2510 through 2520

ADOPTED: _____

L:\Social Networking Policy BOE DRAFT. April 4 2011

INTEROFFICE MEMORANDUM

TO: ELLIOTT LANDON
SUPERINTENDENT

FROM: NANCY J. HARRIS
ASSISTANT SUPERINTENDENT FOR BUSINESS

SUBJECT: MARCH QUARTERLY REPORT

DATE: APRIL 4, 2011

CC: F. MEILAN, BUDGET FILE

Attached is the March Quarterly Report for the 2010-11 fiscal year which reflects a potential fund balance of \$26,286 through the end of the year.

You will note that we have completed 9 of the 12 months of the fiscal year with three months of school expenditures left in the year. This means that many of our expenditure projections continue as preliminary. The differences between the "Adopted Budget" column and the "Adjusted Budget" column reflect the administrative transfers made within each "line item" of the budget as the year has progressed and specific expenditures have been modified.

We encumber salaries for all full time employees and expenditures for anticipated purchases. Those encumbrances and expenditures account for 98.2% of the total budget. Actual expenditures made to date are 74.0% of total budget with encumbrances representing 24.2% of total budget. The remaining 1.8% of the budget projection represents my best estimate of expenditures to be made during the three months remaining in the fiscal year.

Salary accounts reflect several basic structural changes made to this budget. Several additional elementary sections were opened in August to accommodate last minute student registrations, in accordance with the class size guidelines, which caused the hiring of additional teachers and paraprofessionals to support those sections. The use of long term substitute teachers has been very high this fall although we have not yet seen staff savings that are traditionally used to offset these costs.

In the salary line item, I have created the ARRA (American Recovery and Reinvestment Act) HOLD ACCOUNT in the amount of \$182,843 which represents the Board of Education's vote to return this amount to the Town in lieu of a portion of the Education Cost Sharing grant that is normally part of the Town's educational revenue from the State of Connecticut which was supplanted by the State with Federal ARRA funds.

The greatest unknowns at this time are the projected substitute and overtime costs (objects 150 – 156) through the end of the year. I am currently projecting a deficit of \$135,960 in this account grouping. These accounts have the highest rate of volatility since staff attendance, workers compensation injuries, overtime, illness, and pregnancy cannot be definitively estimated. A review of the prior three years' actual expenditure data reveals no pattern whatsoever.

The final cost of heating fuel (natural gas & oil) and electricity, which creates a potential fund balance of \$172,834, is still an unknown since the total projections are based on consumption through February. As the Board is aware, the Board of Education and the Town purchase oil collaboratively, with the Board of Education negotiating a BTU contract locking in oil/natural gas prices of \$1.7371 per gallon equivalent through June 30, 2011. We continue to burn natural gas for the fiscal year. Electricity generation rates have been stabilized until March 2012 under the "all in" electric consortium contract we entered into at \$0.0975 per kilowatt hour. The final fund balances depend on our actual natural gas and electricity consumption which will be impacted by the winter/spring temperatures and the uses of our buildings.

The special education tuition accounts reflect a potential deficit of \$292,153 net of the Special Education Excess Cost Grants from the State Department of Education. The cost of placing special needs students into out of district placements includes tuition costs of \$3,108,942 and transportation costs of \$462,429. These costs will be reduced by the current year payment of the Excess Cost Grants to offset extraordinary education costs for many of our special needs students. The grant calculation of approximately \$1,171,352 has been reduced to a 80% payment amount that we received from the CT State Department of Education in February (\$703,881) and expect to receive in June (\$234,627). The amount is estimated at approximately \$938,508, which has been distributed to the transportation and tuition accounts as reductions in the adjustment column. This rate may be further reduced as the state continues to struggle with providing mandated support to public school districts. The actual amounts will change if additional special education students are placed out or received back during the balance of the year.

In the other purchased services line item, I have created the ARRA (American Recovery and Reinvestment Act) HOLD ACCOUNT in the amount of \$100,811 which represents the Board of Education's vote to return this amount to the Town in lieu of a portion of the Education Cost Sharing grant that is normally part of the Town's educational revenue from the State of Connecticut which was supplanted by the State with Federal ARRA funds.

Through the various account fund balances we have been able to provide funding for the Special Education tuition deficit of \$292,153, thus we will not be requesting additional funding from the Board of Finance.

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

LINE ITEM	PROJECTED BALANCE
Total Salaries	\$ (24,990)
Total Benefits	(2,112)
Total Purchased Services	4,401
Total Property Services	148,279
Total Other Purchased Services	(200,044)
Total Supplies and Materials	98,343
Total Equipment	(6,620)
Total Other	9,029
Projected Balance (Deficit)	\$ 26,286

This projection reflects a possible fund balance of \$26,286. Please note the following as you review the projections (object code provided for reference):

Salaries:

- ◆ The interim assistant principal position for Kings Highway Elementary School is an additional expenditure in the administrator account deficit (object 100); the corresponding salary balance is reflected in the curriculum/instructional resource teacher account (object 105).
- ◆ The interim principal position for Coleytown Middle School is an additional expenditure in that account (object 100).
- ◆ The added classroom sections required because of additional enrollment at the elementary school level are reflected in the teacher account (object 102).
- ◆ The additional paraprofessionals needed because of the increased number of elementary sections are included in the account (object 122).
- ◆ A variety of certified and non-certified staff have been on paid and unpaid leave throughout the year. Substitutes filling in have been charged to the certified and non-certified substitute accounts (object 151 - 155) and overtime to compensate for loss of custodial staff has been charged to the overtime account (object 156)
- ◆ The in house special education Extended School Year (ESY) costs were charged to the respective salary accounts this year and last year rather than charging these costs as Tuition – Summer Programs (569) through Continuing Education.

Benefits:

- ◆ Our Unemployment costs continue to run higher than budgeted. (object 250), a reflection of the number of layoffs to personnel we have been required to make over the past two years.

Contracted Services:

- ◆ Based on budget discussions for 2011-2012, we have not added an additional group of interns (object 322) for the January – December cycle, thus saving approximately \$50,000 for this year.
- ◆ We continue to require additional legal services greater than budgeted for a variety of legal issues (object 330) facing the district.

Property Services:

- ◆ We are closely monitoring the costs and consumption of electricity and fuel oil/natural gas as noted above. (objects 413, 414 & 415)
- ◆ The cost of providing “green” alternative cleaning supplies in accordance with our IAQ guidelines and in compliance with the new state law (Public Act 09-81) has added approximately \$25,000 to our anticipated custodial supplies expenditures. (object 451)

Other Purchased Services:

- ◆ Additional savings in postage (object 532) is displayed as we have eliminated our postage meters at Staples High School and central office and have pooled meter usage with the Town. We now utilize the services of Corporate Mailing to reduce the actual cost of postage.
- ◆ Special Education transportation and tuition expenditures have been reduced to reflect receipt of the estimated State Excess Cost Grant funds. (objects 513 & 560) and reflect the reduction in state funding for the high cost student placements made to public and private educational institutions.

Supplies & Materials:

- ◆ With the goal of creating account surpluses to help cover the special education tuition cost deficit, we have worked extensively with our cost center and school administrators to control spending for those items required for the ongoing education of our students. The potential fund balances in most of the supply and material accounts (objects 611 – 691) reflect continuous administrative review of all purchasing requests. By the more judicious review and management of all purchasing we have been able to project a fund balance of approximately \$100,000 to help offset the special education costs deficit above.

I welcome the opportunity to review this projection with you.

Attachments

NJH:abm

**WESTPORT PUBLIC SCHOOL
QUARTERLY FINANCIAL REPORT
AS OF MARCH 31, 2011**

2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	Object Codes	Descriptions	2010-11			Estimated Adjust- ments	Projected To EOY	Balance Available 3/31/11
					ADOPTED BUDGET	ADJUSTED BUDGET	Encumbered To Date			
4,150,399	4,234,050	4,452,898	100	Administrators	4,624,295	4,644,295	1,167,195	3,521,578	4,693,773	(49,476)
1,511,463	1,715,937	1,592,539	101	Directors, Coordinators & Dept. Heads	1,669,688	1,630,688	401,410	1,228,696	1,630,106	582
17,758,966	18,430,218	19,177,040	102	Teachers - Regular Education	19,506,408	19,593,565	5,618,480	13,991,253	19,638,556	(44,991)
9,733,351	10,225,895	10,368,222	103	Teachers - Special Areas	10,480,427	10,421,527	2,941,640	7,464,209	10,422,457	(930)
2,656,110	2,713,483	2,812,017	104	Teachers - Support	2,864,455	2,864,455	801,455	2,052,246	2,853,701	10,754
169,875	168,342	244,550	105	Teachers - Curric/Instruc Resource	242,924	263,924	51,562	164,415	215,977	47,947
771,579	805,301	838,608	107	Media Specialists/Librarians	855,621	855,621	219,877	613,805	833,682	21,939
1,295,607	1,259,214	1,298,416	108	Guidance Counselors	1,334,792	1,309,792	388,940	914,891	1,303,831	5,961
3,558,259	3,818,475	3,916,530	109	Teachers - Special Education	4,010,807	3,691,807	1,042,538	2,623,367	3,665,905	25,902
1,283,723	1,356,367	1,439,616	110	Psychological Services	1,487,974	1,487,974	413,725	1,062,617	1,476,342	11,632
264,581	278,894	297,152	113	Social Workers	303,745	276,445	92,321	184,106	276,427	18
832,025	892,828	957,481	114	Speech/Hearing Therapists	982,485	979,360	266,710	709,618	981,463	(2,103)
133,280	135,192	124,098	115	Staff Leadership	109,853	109,853	34,451	90,288	124,738	(14,885)
423,059	448,525	488,893	116	Extra Curricular Activities	544,174	541,199	0	264,821	541,199	0
429,781	455,465	15,036	117	Chaperones	13,740	13,740	0	11,100	11,100	2,640
221,400	195,956	472,546	118	Coaches	525,160	525,160	648	308,980	525,160	(0)
45,193,478	\$47,134,142	\$48,874,747		Sub Total - Certified Salaries	\$49,802,929	\$49,455,786	\$13,440,951	\$35,324,949	\$49,440,797	\$14,989
917,767	980,663	1,046,451	120	Support Supervisors	1,011,866	1,018,266	237,147	781,068	1,028,214	(9,948)
2,298,449	2,374,401	2,444,295	121	Secretaries	2,388,203	2,358,203	533,371	1,809,330	2,342,701	15,502
1,663,622	1,752,791	1,669,613	122	Paraprofessionals	1,666,968	1,651,468	415,411	1,231,869	1,647,281	4,187
1,634,430	1,835,454	2,028,848	123	Special Ed Paraprofessionals	2,114,281	2,094,281	508,615	1,566,350	2,084,965	9,316
2,291,010	2,418,669	2,373,680	124	Custodians	2,491,258	2,491,258	633,074	1,806,210	2,463,467	27,791
399,874	418,445	463,808	125	Maintainers	512,024	512,024	132,741	372,748	505,489	6,535
613,379	648,983	718,276	126	Nurses	753,872	743,872	204,234	530,023	734,257	9,615
160,846	173,491	181,193	127	Nurses Aides	188,874	191,774	54,785	136,961	191,746	28
361,341	414,332	441,749	128	Technology Assistants	498,539	478,539	103,056	338,768	451,824	26,715
60,289	55,500	60,639	129	Security Aides	62,458	62,458	14,654	46,727	61,381	1,077
128,875	168,848	192,643	130	Bus Monitors	170,000	170,000	0	123,699	173,699	(3,699)
161,929	184,612	164,942	131	Athletics (Lifeguard/Athletic Trainer/Officials)	190,700	190,700	43,274	129,830	191,104	(404)
126,256	112,008	105,067	133	Other (Student Monitors, etc)	110,195	110,195	21,904	83,019	109,923	272
301,802	300,452	336,943	135	Occupational Therapist	343,476	358,976	87,136	271,814	358,950	26
130,979	143,692	157,924	136	Physical Therapist	155,518	155,518	44,165	102,386	146,551	8,967
11,250,848	\$11,982,341	\$12,386,071		Sub Total - Non Certified Salaries	\$12,658,232	\$12,587,532	\$3,033,567	\$9,330,802	\$12,491,552	\$95,980

**WESTPORT PUBLIC SCHOOL
QUARTERLY FINANCIAL REPORT
AS OF MARCH 31, 2011**

2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	Object Codes	Descriptions	2010-11				Projected To EOY	Balance Available 3/31/11
					ADOPTED BUDGET	ADJUSTED BUDGET	Encumbered To Date	Expended To Date		
4,000	-	-	140	Continuing Education Teachers	-	-	-	-	-	-
296,575	438,911	359,563	150	Certified Substitutes - Permanent	282,000	462,000	188,850	273,177	462,027	(27)
244,896	248,837	176,595	151	Certified Substitutes - Daily	200,000	200,000	27,900	101,295	189,195	10,805
39,837	52,043	37,696	152	Cert Subs - Staff Development/Training	50,000	50,000	0	20,270	10,000	19,730
37,730	30,950	41,430	153	Certified Substitutes - PPT	32,000	32,000	0	18,420	13,500	80
401,642	434,215	365,304	154	Cert Subs - Long Term	144,000	194,000	27,725	252,025	100,000	(185,750)
68,253	132,572	171,354	155	Non-Certified - Substitutes	85,000	90,000	0	88,310	15,000	(13,310)
263,256	305,094	215,583	156	Overtime	240,000	240,000	0	172,488	35,000	32,512
1,356,189	\$1,642,622	1,550,368		ARRA HOLD ACCOUNT	1,033,000	1,450,843	182,843	0	182,843	-
				Sub Total - Other Salaries	1,033,000	1,450,843	427,318	925,985	233,500	(135,960)
\$57,800,515	\$60,759,105	\$62,611,186		TOTAL SALARIES	\$63,494,161	\$63,494,161	\$16,901,836	\$45,581,735	1,035,580	(\$24,990)
10,756,851	11,540,219	11,907,589	210	Employee Insurance	12,650,000	12,566,824	2,654,420	9,893,570	12,547,991	18,834
244,486	259,227	262,035	211	Group Term Life	273,000	273,000	45,572	227,059	272,631	369
30,081	19,762	29,165	212	Child Care	26,500	26,500	1,500	17,570	29,070	(2,570)
54,000	44,500	51,250	213	Health Insurance Waiver	51,700	51,700	10,000	10,000	42,000	9,700
1,547,232	1,641,912	1,699,533	220	Social Security	1,779,821	1,779,821	435,323	1,215,976	1,779,299	522
16,180	26,569	33,584	240	Course Reimb & In-Service Training	50,000	50,000	17,421	13,947	36,368	13,632
45,597	27,858	103,901	250	Unemployment Compensation	55,000	105,000	42,500	94,646	147,146	(42,146)
220,950	261,261	255,334	260	Workers' Compensation	260,000	273,176	0	273,176	273,176	1
33,169	32,375	32,082	287	Uniform Allowances	32,800	32,800	402	33,178	34,580	(1,780)
14,263	1,846	17,804	290	Other Employee Benefits - Relocation	10,000	30,000	6,506	22,167	28,674	1,326
12,962,809	\$13,855,529	\$14,392,277		Total Benefits (Object 200)	\$15,188,821	\$15,188,821	\$3,213,544	\$11,801,289	176,000	(\$2,112)
					\$63,494,161	\$63,494,161	\$16,901,836	\$45,581,735	\$63,519,151	(\$24,990)
					12,650,000	12,566,824	2,654,420	9,893,570	12,547,991	18,834
					273,000	273,000	45,572	227,059	272,631	369
					26,500	26,500	1,500	17,570	29,070	(2,570)
					51,700	51,700	10,000	10,000	42,000	9,700
					1,779,821	1,779,821	435,323	1,215,976	1,779,299	522
					50,000	50,000	17,421	13,947	36,368	13,632
					55,000	105,000	42,500	94,646	147,146	(42,146)
					260,000	273,176	0	273,176	273,176	1
					32,800	32,800	402	33,178	34,580	(1,780)
					10,000	30,000	6,506	22,167	28,674	1,326
					\$15,188,821	\$15,188,821	\$3,213,544	\$11,801,289	\$15,190,933	(\$2,112)

WESTPORT PUBLIC SCHOOL
QUARTERLY FINANCIAL REPORT
AS OF MARCH 31, 2011

2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	Object Codes	Descriptions	2010-11			Estimated Adjust- ments	Projected To EOY	Balance Available 3/31/11
					ADOPTED BUDGET	ADJUSTED BUDGET	Encumbered To Date			
79,687	118,642	173,418	320	Homebound/Gifted Activities	100,000	100,000	1,700	63,965	105,665	(5,665)
32,659	12,527	16,874	321	Gifted Activities	30,000	30,000	5,792	13,333	30,000	0
121,530	117,042	141,357	322	Educational Interns	140,000	140,000	20,295	70,265	90,560	49,440
277,750	276,401	254,170	323	Inst'l Program Improvements	218,724	222,231	74,138	145,475	230,613	(8,363)
38,330	44,120	18,784	324	Pupil Services	19,000	19,000	11,121	10,729	21,851	(2,851)
64,519	131,284	69,556	325	PPT Consultations	60,000	60,000	4,436	34,854	64,290	(4,290)
15,405	-	-	326	OT/PT	-	-	-	-	-	-
111,179	54,644	95,161	327	Student Evaluations-Outside	57,000	57,000	7,350	41,945	57,000	-
11,701	20,571	32,097	328	Medical Advisor	20,000	20,000	10,300	9,700	20,000	-
357,040	328,332	250,791	330	Other Prof/Technical Services	256,050	252,543	77,001	129,247	231,247	21,286
283,775	377,435	386,638	331	Legal/Negotiations Services	300,000	300,000	137,282	178,084	345,366	(45,366)
148,534	100,944	43,176	332	Licenses/Fees	42,300	42,300	4,375	13,706	42,081	219
1,542,109	\$1,581,942	\$1,482,022		Total Contracted Services (Object 300)	\$1,243,074	\$1,243,074	\$353,789	\$711,303	\$1,238,672	\$4,401
82,402	83,938	74,493	410	Water & Sewer	85,300	85,300	21,300	63,231	84,531	769
2,234,847	2,381,732	2,005,862	413	Electricity	2,057,550	2,057,550	579,943	1,439,054	2,018,997	38,553
1,060,023	1,185,036	876,472	414	Natural Gas	1,171,821	1,145,621	276,903	732,882	1,009,785	135,836
19,537	204,055	211,798	415	Heating Oil	20,000	20,000	5,027	16,528	21,555	(1,555)
551,834	461,775	429,014	421	Contracted Maintenance	498,656	487,656	74,230	385,646	487,656	(0)
258,655	356,705	386,894	431	Building Maintenance	268,500	241,957	54,509	186,759	246,268	(4,311)
243,922	147,244	200,300	432	Grounds Maintenance	195,000	195,000	29,562	95,964	194,926	74
84,026	83,941	83,176	433	Equipment Repair - Instructional	117,700	118,827	12,799	57,376	100,174	18,653
34,536	31,690	37,442	434	Equipment Repair - Non Instructional	45,800	64,085	5,105	37,932	58,037	6,048
367,037	183,367	78,984	435	Building Projects	45,800	59,318	30,988	28,274	79,262	(19,944)
105,638	58,830	46,000	436	Grounds Projects	60,000	78,926	44,900	33,066	92,966	(14,040)
322,416	395,219	138,517	437	Restorative/Preventative Maintenance	138,500	149,499	117,773	41,389	159,162	(9,662)
264,656	158,820	185,090	440	Copier Rentals	189,500	192,500	49,501	143,030	182,531	(31)
12,489	14,342	10,100	450	Gasoline for Vehicles	13,000	13,000	0	9,507	13,000	(0)
196,231	187,941	213,036	451	Custodial Supplies	220,000	210,387	3,693	203,963	212,656	(2,269)
205,112	258,520	293,613	452	Maintenance Supplies	190,000	197,500	30,286	158,007	198,293	(793)
56,270	80,846	74,917	490	School Security	75,000	75,000	9,723	54,325	74,048	952
-	-	-	492	Capital Non-Recurring Fund	-	-	-	-	-	-
6,099,631	\$ 6,274,001	\$ 5,345,708		Total Property Services (Object 400)	\$ 5,392,127	\$ 5,392,127	\$ 1,346,243	\$ 3,687,032	\$ 5,243,848	\$ 148,279

**WESTPORT PUBLIC SCHOOL
QUARTERLY FINANCIAL REPORT
AS OF MARCH 31, 2011**

2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	Object Codes	Descriptions	2010-11			Estimated Adjust- ments	Projected To EOY	Balance Available 3/31/11
					ADOPTED BUDGET	ADJUSTED BUDGET	Encumbered To Date			
2,591,357	2,687,873	2,572,490	510	Pupil Transportation - Regular	2,504,893	2,504,893	0	2,499,865	5,028	
446,569	481,339	512,857	511	Pupil Transportation - Spec Ed Internal	502,793	483,793	5,219	477,615	959	
81,624	90,469	95,627	512	Pupil Transportation - Spec Ed Public	77,250	109,655	59,975	70,973	(21,293)	
226,384	219,542	204,306	513	Pupil Transportation - Spec Ed Private	261,087	232,837	91,575	125,470	20,792	
24,927	24,956	27,752	516	Transportation - Field Trips	38,170	37,670	5,840	16,108	7,722	
279,400	398,218	175,283	517	Diesel Fuel - for buses	201,797	234,047	87,983	146,060	4	
			518	Transportation - Alternative Ed	-	920	368	552	-	
		6,200	519	Transportation - Vocational Tech	6,000	7,800	955	7,061	(216)	
181,439	186,146	158,415	520	Property Insurance	200,000	177,280	0	154,820	17,460	
10,936	12,507	12,507	521	Flood Insurance	13,000	13,000	0	12,962	38	
360,403	307,925	286,112	523	Liability Insurance	300,000	300,000	0	296,871	13,129	
9,955	22,765	25,765	529	Athletic Insurance	26,000	26,825	0	26,825	-	
576,206	461,159	465,513	530	Communication Systems	446,450	396,450	35,237	330,695	5,518	
85,898	75,680	57,463	532	Postage	66,000	56,000	10,886	45,113	8,501	
116,531	85,105	69,518	540	Advertising & Recruiting	110,000	90,000	11,729	40,368	22,903	
53,097	45,036	42,483	550	Printing & Binding	41,940	42,455	12,193	16,800	8,463	
1,218,612	1,134,993	1,640,393	560	Tuition - Public & Private Institutions	1,600,000	1,669,666	464,244	1,722,202	(292,153)	
26,476	15,687	57,151	563	Tuition - Court & Agency Placements	100,000	58,523	23,304	35,219	(0)	
43,000	43,000	43,000	565	Tuition - Alternative High School	44,500	51,200	43,200	7,992	8	
333,110	482,040	397,436	567	Tuition - Settlements/Litigation	300,000	241,000	16,750	223,708	542	
130,000	150,000	16,875	569	Tuition--Summer Programs	16,000	21,070	0	21,070	(0)	
26,437	26,879	32,715	580	Staff Travel	43,600	43,585	12,666	18,376	2,552	
		100,811	599	ARRA HOLD ACCOUNT	-	100,811	100,811	0	-	
6,922,361	6,951,329	7,000,672		Total Other Purchased Services (Object 500)	6,899,480	6,899,480	982,924	6,236,727	(200,044)	

**WESTPORT PUBLIC SCHOOL
QUARTERLY FINANCIAL REPORT
AS OF MARCH 31, 2011**

2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	Object Codes	Descriptions	2010-11			Estimated Adjust- ments	Projected To EOY	Balance Available 3/31/11
					ADOPTED BUDGET	ADJUSTED BUDGET	Encumbered To Date			
777,513	885,693	798,944	611	Instructional Supplies	890,422	882,098	65,491	691,020	856,511	25,587
391,092	401,129	440,743	612	Software	513,776	520,319	35,670	459,761	520,320	(0)
111,835	127,102	108,849	613	Technology Supplies	114,000	115,205	5,055	102,739	115,195	10
25,258	26,477	26,637	615	Graduation Expense	27,136	27,136	26,604	3,185	29,789	(2,653)
552,393	610,415	458,540	641	Textbooks	438,005	439,733	30,260	353,275	413,535	26,198
117,845	141,543	137,206	642	Library Books & Periodicals	154,275	156,182	21,141	112,513	143,653	12,528
16,911	21,314	21,274	643	Audio/Visual Materials	31,155	30,346	32	22,754	26,786	3,560
201,317	183,835	165,013	690	Other Supplies	208,990	207,820	30,003	118,994	178,997	28,623
28,573	24,428	23,219	691	Health Supplies	30,550	29,670	6,142	13,038	25,180	4,490
2,222,737	2,421,936	2,180,425		Total Supplies and Materials(Object 600)	2,408,309	2,408,309	220,398	1,877,279	2,309,966	98,343
70,450	82,513	43,988	731	Instructional Equipment - New	33,118	32,585	3,007	35,960	38,968	(6,382)
29,717	40,157	25,645	732	Non-instructional Equipment - New	6,340	7,223	699	7,136	7,835	(612)
53,704	22,023	24,825	733	Instructional Equipment - Replacement	30,673	30,562	0	24,846	27,846	2,715
16,583	17,740	15,201	734	Non-instructional Equipment - Replacement	30,100	29,818	4,395	23,954	28,349	1,469
83,180	91,837	18,527	735	Furniture	43,620	43,663	5,435	37,255	45,190	(1,527)
587,764	1,042,569	920,434	736	Instructional Technology	810,936	810,936	69,411	738,266	810,876	60
41,176	43,233	86,340	737	Non-instructional Technology	41,924	41,924	2,301	41,967	44,267	(2,343)
-	-	-	739	Capital Expenditures for Transportation	-	-	-	-	-	-
882,574	1,340,072	1,134,960		TOTAL EQUIPMENT	996,711	996,711	85,247	909,384	1,003,331	(6,620)
67,258	66,207	63,030	810	Dues and Fees	81,125	81,300	1,255	65,905	72,160	9,141
27,233	23,880	29,576	811	Student Activities/Awards	28,740	28,565	8,700	14,977	28,677	(112)
314,962	349,315	328,801	812	Student Athletics	347,111	347,111	113,697	232,802	347,111	0
\$409,453	439,402	421,407		TOTAL OTHER	456,976	456,976	123,652	313,683	447,947	9,029
\$3,514,764	4,201,410	3,736,792		TOTAL OTHER SUPPORT SERVICES	3,861,996	3,861,996	429,297	3,100,346	3,761,244	100,752
\$8,842,189	\$93,623,316	\$ 94,568,657		TOTAL	\$ 96,079,659	\$ 96,079,659	\$ 23,227,734	\$71,118,432	\$86,053,373	\$ 26,286