

August 15, 2011

Staples High School

## WESTPORT BOARD OF EDUCATION

### \*AGENDA

(Agenda Subject to Modification in Accordance with Law)

#### **PUBLIC CALL TO ORDER:**

7:00 p.m., Staples High School, Principal's Conference Room 1025C

**ANTICIPATED EXECUTIVE SESSION:** Pending Litigation

**RESUME PUBLIC SESSION**

**PLEDGE OF ALLEGIANCE:** Staples High School, Cafeteria B (Room 301), 8:00 p.m.

**ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION**

**MINUTES:** June 6, June 13 and June 20, 2011

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

#### **INFORMATION:**

Update: King's Highway School: Heating, Ventilation, Air Conditioning Project Ms. Harris

#### **DISCUSSION/ACTION:**

1. 2010-11 End-of-Year Financial Report Encl. Ms. Harris

#### **DISCUSSION:**

1. School Systems Goals: July 1, 2011-June 30, 2012 Encl. Dr. Landon

#### **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

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ELLIOTT LANDON  
*Superintendent of Schools*

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

To: Board of Education  
From: Elliott Landon  
Subject: 2010-11 End of Year Financial Report  
Date: August 15, 2011

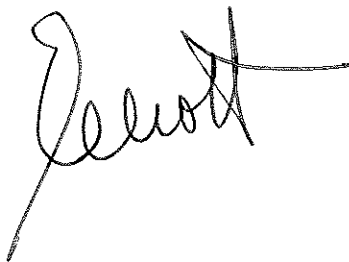
Enclosed with this memorandum is the above-referenced end of year financial report and budget closeout as prepared by Nancy Harris.

This end of year financial report reflects the Board of Education's decision to return to the Town a total of \$283,654 in American Recovery and Reinvestment Act funds received during the 2010-11 fiscal year.

## ADMINISTRATIVE RECOMMENDATION

**Be It Resolved, That upon the recommendation of the Superintendent of Schools, the Board of Education authorizes the transfer of funds within its 2010-11 budget in the amount of \$387,523, as shown in the materials accompanying this memorandum, and**

**Be It Further Resolved, That the Board of Education approves the 2010-11 End of Year Financial Report, as presented.**



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## INTEROFFICE MEMORANDUM

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**TO:** ELLIOTT LANDON  
SUPERINTENDENT OF SCHOOLS

**FROM:** NANCY J. HARRIS  
ASSISTANT SUPERINTENDENT FOR BUSINESS

**SUBJECT:** 2010-2011 END OF YEAR FINANCIAL REPORT

**DATE:** AUGUST 12, 2011

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

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The 2010-2011 fiscal year has been closed and reconciled with the Town of Westport's records. The year ended having spent \$96,079,659 or 100.00% of the \$96,079,659 budget with a \$0.00 fund balance. At the direction of the Board of Education, we did return to the Town a total of \$283,654 in American Recovery and Reinvestment Act (ARRA) funds (see copy of December 1, 2009 memo from Dr. Landon to First Selectman Joseloff). The Board of Education voted 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. Because of this State shifting of ARRA funds from the Town to the BOE, various areas of expenditure were reduced including such areas as supplies and materials, building maintenance and restorative/preventative maintenance.

The following are the final general fund balances in the designated line items (see *Exhibit A for detailed references*):

ACCOUNT CATEGORY	AMOUNT
Salaries	\$153,353
Employee Benefits	128,025
Contracted Services	21,306
Purchased Property Services	(29,585)
Other Purchased Services	(348,565)
Supplies and Materials	83,622
Equipment	(9,373)
Other Expenses	1,217
Net Surplus/Deficit	<u>\$0</u>

The Board of Education traditionally approves final transfer of funds to enable administration to make a final adjustment to the budgeted line items which reflect the actual expenditures for the

year. The adopted budget remains as adopted which will allow appropriate comparison between budget and final expenditures should the need arise. Therefore we are requesting the following:

**I. ADMINISTRATIVE RECOMMENDATION:**

It is requested that the Board approve the following transfers:

**Transfer from:**

Salaries	\$153,353
Employee Benefits	128,025
Contracted Services	21,306
Supplies and Materials	83,622
Other Expenses	1,217
	<hr/>
	\$387,523
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**Transfer to:**

Purchased Property Services	\$29,585
Other Purchased Services	348,565
Equipment	9,373
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	\$387,523
	<hr/> <hr/>

A review of Exhibit A, Expenditures by Object Codes indicates the following:

**Salaries** - \$63,340,808 was expended to 99.76% of the adjusted budget appropriation. The fund expenditures include the \$182,843 ARRA set aside that the Board of Education directed to be turned back to the Town. All categories have a minor fund balance.

**Employee Benefits** – \$15,060,796 or 99.16% was expended in this category leaving a fund balance of \$128,025 in these accounts. Additional fund balances were generated by lower than budgeted Health Insurance Waiver payments, slightly lower than budgeted Social Security payments and lower than budgeted Course Reimbursement for certified staff.

**Contracted Services** – \$1,221,768 was expended (98.29% of budget) in this category of accounts leaving a fund balance of \$21,306.

**Purchased Property Services** - A total of \$5,421,712 was expended or 100.55% of this budget category leaving a fund balance shortfall of \$29,585. Electricity is the single largest expenditure in this category with an adjusted budget of \$1,935,283 and total expenditures of \$1,934,775 from the General Fund leaving a fund balance of \$508. In addition, \$35,000 was funded from the Rentals and Reimbursements Fund. Adult and Continuing Education also funded \$100,000 towards Electricity payments. The recently negotiated contracts (effective January, 2010) for electricity and oil/natural gas have proven to be very beneficial to the BOE this year. In addition, we are continuing to manage consumption with various cost saving techniques including use of high efficiency light bulbs, occupancy sensors, and containment of electrical consumption for computers. Heating is the second largest expenditure in which \$959,125 was spent between the Natural Gas and Heating Oil accounts, creating a fund balance of \$2,564. Budget shortfalls were created in the Building Maintenance and Gasoline accounts.

**Other Purchased Services** – This represents \$7,248,045 or 105.05% of the category leaving a fund balance shortfall of \$348,565. \$100,811 of expenditures is related to the ARRA set aside that the Board of Education directed to be turned back to the Town. There was a fund balance of \$11,754 in transportation along with a fund balance in postage. A fund shortfall in special education tuition of \$360,330 in Public and Private Tuitions is net of the Excess Cost reimbursements from the State Department of Education. A total of \$912,476 was received by the Board of Education from the state Excess Cost Grant in order to reduce the high costs of certain special education programs, transportation and outside placements. These funds were applied to both special education transportation and tuition costs as applicable. A Universal Services Fund (USF) credit of \$9,601 was netted to the Communication/Telephone account that helped to improve other network and communications linkages as has been done in previous years.

**Supplies and Materials** – These accounts reflect expenditures of \$2,324,687 or 96.53% with an unexpended balance of \$83,622.

**Equipment** – A category deficit balance of (\$9,373) was generated. A total of \$1,006,084 or 100.94% of the category was expended.

**Other Expenses** – A total of \$455,759 was expended or 99.73% of this budget category, leaving a fund balance of \$1,217.

Included in this report are several exhibits that help to explain the activities of the fiscal year as follows:

**Exhibit A            General Fund Operating Expenditures by Object**  
This report details the financial records by object, i.e. what types of goods and services were purchased during the year.

- Exhibit B      General Fund Operating Expenditures by Functional Area**  
This report shows the financial records by functional area, i.e. the purpose of the purchases or why the funds were used.
  
- Exhibit C      Tuition Based Budgets**  
This report represents expenditures supported by tuition payments received from other school districts and Preschool participants. No expenditures are made from this fund without the corresponding revenue to support the payments. Comparison to budget is merely a reference and does not generate "turnback" funds to the town.
  
- Exhibit D      Private School Services**  
This report represents mandated program expenditures such as a school nurse and transportation for Green's Farms Academy.
  
- Exhibit E      State & Federal School Grants**  
This report details the total state and federal grants received and expended during the fiscal year. The two largest grants received are IDEA Part B to support special education children and Title I ESEA for programs supporting children who are educationally at risk. Most federal grants are of a two year duration which allows funds to be "carried over" to the following fiscal year.
  
- Exhibit F      Rentals & Reimbursements Summary**  
This report summarizes the activity indicating the source of the revenue (Activity Code) and the total expenditures made for each activity. The Board of Finance and RTM use this report to appropriate the funds expended as part of the Town's year end closing process.
  
- Exhibit G      Project Summary**  
Craig Schmarr, Interim Director of Facilities, has prepared the report of Maintenance Projects that were completed during the fiscal year, displayed by school.

**II. ADMINISTRATIVE RECOMMENDATION:**  
**It is requested that the Board approve the End of Year Financial Report as presented.**

**WESTPORT PUBLIC SCHOOLS**  
EXPENDITURES BY OBJECT CODES  
as of JUNE 30, 2011

Object Codes	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Adjusted Budget	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Year-End Expense	DIFFER- ENCE
	<b>SALARIES</b>							
110	Certified Personnel	43,024,187	45,193,478	47,134,142	48,674,747	49,466,491	49,393,727	72,764
120	Non-Certified Personnel	10,669,004	11,250,848	11,982,341	12,386,071	12,398,029	12,348,127	49,902
140	Continuing Education Director & Teachers	4,000	4,000	-	-	-	-	-
150	Temporary Certified Personnel	988,568	1,020,680	1,204,956	980,588	1,084,773	1,059,030	25,743
155	Temporary Non-Certified Personnel	338,280	331,509	437,666	386,937	362,025	357,081	4,944
	ARRA Salary Hold	-	-	-	182,843	182,843	182,843	-
	<b>Total Salaries (Object 100)</b>	<b>55,024,039</b>	<b>57,800,515</b>	<b>60,759,105</b>	<b>62,611,186</b>	<b>63,494,161</b>	<b>63,340,808</b>	<b>153,353</b>
	<b>BENEFITS</b>							
210	Employee Insurance	8,375,932	10,756,851	11,540,219	11,907,589	12,566,824	12,566,364	460
211	Group Term Life	239,514	244,486	259,227	262,035	273,000	272,589	411
212	Child Care	23,390	30,081	19,762	29,165	27,662	27,662	-
213	Health Insurance Waiver	53,001	54,000	44,500	51,250	51,700	36,500	15,200
220	Social Security	1,461,420	1,547,232	1,641,912	1,699,533	1,762,462	1,669,911	92,551
240	Course Reimb & In-Service Training	21,199	16,180	26,569	33,584	50,000	33,875	16,125
250	Unemployment Compensation	63,000	45,597	27,858	103,901	115,197	115,197	-
260	Workers' Compensation	226,577	220,950	261,261	255,334	279,176	279,176	-
287	Uniform Allowances	33,897	33,169	32,375	32,082	33,670	33,670	-
290	Other Employee Benefits - Relocation	12,200	14,263	1,846	17,804	29,130	25,852	3,278
200	Benefits Hold	-	-	-	-	-	-	-
	<b>Total Benefits (Object 200)</b>	<b>10,510,130</b>	<b>12,962,809</b>	<b>13,855,529</b>	<b>14,392,277</b>	<b>15,188,821</b>	<b>15,060,796</b>	<b>128,025</b>

**WESTPORT PUBLIC SCHOOLS**  
EXPENDITURES BY OBJECT CODES  
as of JUNE 30, 2011

Object Codes	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Adjusted Budget	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Year-End Expense	DIFFER- ENCE
	<b>CONTRACTED SERVICES</b>							
320	Homebound	90,452	79,687	118,642	173,418	114,936	114,936	-
321	Gifted Activities	31,450	32,659	12,527	16,874	20,230	20,183	47
322	Educational Interns	110,055	121,530	117,042	141,357	119,858	116,626	3,232
323	Inst'l Program Improvements	211,852	277,750	276,401	254,170	225,168	226,595	(1,427)
324	Pupil Services	78,383	38,330	44,120	18,784	20,019	15,047	4,972
325	PPT Consultations	65,531	64,519	131,284	69,556	60,000	58,702	1,298
325	OT/PT	-	15,405	-	-	-	-	-
327	Student Evaluations-Outside	60,967	111,179	54,644	95,161	59,310	58,490	820
328	Medical Advisor	6,285	11,701	20,571	32,097	20,450	20,450	-
330	Other Prof/Technical Services	260,967	357,040	328,332	250,791	276,654	273,231	3,423
331	Legal/Negotiations Services	266,364	283,775	377,435	386,638	300,218	291,277	8,941
332	Licenses/Fees	73,515	148,534	100,944	43,176	26,231	26,231	-
	<b>Total Contracted Services (Object 300)</b>	<b>1,255,821</b>	<b>1,542,109</b>	<b>1,581,942</b>	<b>1,482,022</b>	<b>1,243,074</b>	<b>1,221,768</b>	<b>21,306</b>



**WESTPORT PUBLIC SCHOOLS**  
 EXPENDITURES BY OBJECT CODES  
 as of JUNE 30, 2011

Object Codes	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Adjusted Budget	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Year-End Expense	DIFFER- ENCE
	<b>PURCHASED PROPERTY SERVICES</b>							
410	Water & Sewer	71,580	82,402	83,938	74,493	84,300	83,025	1,275
413	Electricity	1,659,883	2,234,847	2,381,732	2,005,862	1,935,283	1,934,775	508
414	Natural Gas	679,580	1,060,023	1,185,036	876,472	940,621	939,664	957
415	Heating Oil	311,601	19,537	204,055	211,798	21,068	19,461	1,607
421	Contracted Maintenance/Refuse Removal	431,171	551,834	461,775	429,014	505,069	505,069	-
431	Building Maintenance	324,217	258,655	356,705	386,894	513,596	551,204	(37,608)
432	Grounds Maintenance	180,473	243,922	147,244	200,300	209,275	209,275	-
433	Equipment Repair - Instructional	87,877	84,026	83,941	83,176	86,396	84,490	1,906
434	Equipment Repair - Non Instructional	32,667	34,536	31,690	37,442	66,276	66,276	-
435	Building Projects	180,549	367,037	183,367	78,984	63,975	63,975	-
436	Grounds Projects	17,665	105,638	58,830	46,000	105,241	105,240	1
437	Restorative/Preventative Maintenance	355,566	322,416	395,219	138,517	105,570	105,570	-
440	Copier Rentals	315,880	264,656	158,820	185,090	192,500	190,598	1,902
450	Gasoline for Vehicles	11,098	12,489	14,342	10,100	14,498	14,869	(371)
451	Custodial Supplies	170,443	196,231	187,941	213,036	225,423	225,423	-
452	Maintenance Supplies	184,553	205,112	258,520	293,613	248,036	248,036	-
490	School Security	76,382	56,270	80,846	74,917	75,000	74,762	238
492	Capital Non-Recurring Fund/Facilities Hold	-	-	-	-	-	-	-
	<b>Total Property Services (Object 400)</b>	<b>5,091,185</b>	<b>6,099,631</b>	<b>6,274,001</b>	<b>5,345,708</b>	<b>5,392,127</b>	<b>5,421,712</b>	<b>(29,585)</b>

**WESTPORT PUBLIC SCHOOLS**  
EXPENDITURES BY OBJECT CODES  
as of JUNE 30, 2011

Object Codes	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Adjusted Budget	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Year-End Expense	DIFFER- ENCE
<b>OTHER PURCHASED SERVICES</b>								
510	Pupil Transportation	3,652,640	3,750,262	3,902,397	3,594,515	3,619,779	3,608,025	11,754
520	Property Insurance	193,866	181,439	186,146	158,415	154,820	154,820	-
521	Flood Insurance	9,337	10,936	12,507	12,507	12,962	12,962	-
523	Liability Insurance	299,492	360,403	307,925	286,112	254,535	254,535	-
529	Athletic Insurance	9,482	9,955	22,765	25,765	26,825	26,825	-
530	Communication/Telephone Systems	516,060	576,206	461,159	465,513	423,048	425,302	(2,254)
532	Postage	64,017	85,898	75,680	57,463	58,797	56,543	2,254
540	Advertising & Recruiting	67,049	116,531	85,105	69,518	107,296	107,278	18
550	Printing & Binding	38,598	53,097	45,036	42,483	31,777	31,777	-
560	Tuition--Special Education	1,863,512	1,751,198	1,825,730	2,154,855	2,075,054	2,435,384	(360,330)
580	Staff Travel	25,880	26,438	26,879	32,715	33,776	33,783	(7)
500	ARRA - Other Purchased Services Hold	25,880	26,438	-	100,811	100,811	100,811	-
	<b>Total Other Purchased Services (Object 500)</b>	<b>6,765,813</b>	<b>6,922,363</b>	<b>6,951,329</b>	<b>7,000,672</b>	<b>6,899,480</b>	<b>7,248,045</b>	<b>(348,565)</b>
<b>SUPPLIES AND MATERIALS</b>								
611	Instructional Supplies	815,751	777,513	885,693	798,944	868,316	840,644	27,672
612	Software	382,746	391,092	401,129	440,743	532,888	516,650	16,238
613	Technology Supplies	99,191	111,835	127,102	108,849	119,937	119,937	-
615	Graduation Expense	24,886	25,258	26,477	26,637	30,039	29,749	290
641	Textbooks	476,040	552,393	610,415	458,540	472,893	472,392	501
642	Library Books & Periodicals	135,836	117,845	141,543	137,206	160,376	146,707	13,669
643	Audio/Visual Materials	23,164	16,911	21,314	21,274	30,719	22,772	7,947
690	Other Supplies	213,056	201,317	183,835	165,013	165,717	152,984	12,733
691	Health Supplies	23,605	28,573	24,428	23,219	27,424	22,852	4,572
600	Supplies Hold	-	-	-	-	-	-	-
	<b>Total Supplies and Materials(Object 600)</b>	<b>2,194,275</b>	<b>2,222,737</b>	<b>2,421,936</b>	<b>2,180,425</b>	<b>2,408,309</b>	<b>2,324,687</b>	<b>83,622</b>

**WESTPORT PUBLIC SCHOOLS**  
EXPENDITURES BY OBJECT CODES  
as of JUNE 30, 2011

Object Codes	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Adjusted Budget	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Year-End Expense	DIFFER- ENCE
	<b>EQUIPMENT</b>							
731,733	Instructional Equipment	132,599	124,154	104,536	68,813	62,630	70,746	(8,116)
732,734	Non Instructional Equipment	38,034	46,300	57,897	40,846	37,202	38,459	(1,257)
735	Furniture	76,619	83,180	91,837	18,527	40,969	40,969	-
736	Instructional Technology	508,276	587,764	1,042,569	920,434	810,219	810,219	-
737	Non-instructional Equipment/Technology	47,210	41,176	43,233	86,340	45,691	45,691	-
739	Capital Expenditures for Transportation	-	-	-	-	-	-	-
	<b>Total Equipment (Object 700)</b>	<b>802,738</b>	<b>882,574</b>	<b>1,340,072</b>	<b>1,134,960</b>	<b>996,711</b>	<b>1,006,084</b>	<b>(9,373)</b>
	<b>OTHER EXPENSES</b>							
810	Dues and Fees	56,370	67,258	66,207	63,030	71,942	71,817	125
811	Student Activities/Awards	25,944	27,233	23,880	29,576	29,020	28,070	950
812	Student Athletics	293,300	314,962	349,315	328,801	356,014	355,872	142
800	Other Expenses Hold	-	-	-	-	-	-	-
	<b>Total Other Expenses (Object 800)</b>	<b>375,614</b>	<b>409,453</b>	<b>439,402</b>	<b>421,407</b>	<b>456,976</b>	<b>455,759</b>	<b>1,217</b>
	<b>TOTALS</b>	<b>82,019,615</b>	<b>88,842,191</b>	<b>93,623,316</b>	<b>94,568,657</b>	<b>96,079,659</b>	<b>96,079,659</b>	<b>0</b>

WESTPORT PUBLIC SCHOOLS  
EXPENDITURES BY FUNCTIONAL AREAS  
as of JUNE 30, 2011

Functional Areas	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Expended & Encumbered	Unexpended Balance	Percent of Budget Expended
1100	INSTRUCTION -- REGULAR EDUCATION (including salaries)	\$32,436,248	\$34,332,474	\$35,963,725	\$36,518,600	\$37,109,892	\$37,879,666	(\$569,774)	101.5%
	Other Program Expenses (excluding salaries)								
1102	- Art	60,924	48,870	51,755	45,427	55,016	53,976	1,040	98.1%
1105	- Language Arts	22,655	28,982	24,735	22,750	26,254	24,177	2,077	92.1%
1106	- Foreign Language	43,986	42,849	46,588	43,766	47,573	47,566	7	100.0%
1107	- Health	4,763	4,224	4,676	3,074	17,606	7,802	9,804	44.3%
1108	- Physical Education	34,712	24,077	38,661	22,722	36,569	34,849	1,720	95.3%
1109	- Home and Family	33,933	49,953	38,995	37,372	42,914	44,670	(1,756)	104.1%
1111	- Mathematics	25,819	29,388	35,828	32,937	22,847	22,169	378	98.3%
1112	- Music	77,818	106,955	91,510	83,058	80,323	63,411	16,912	78.9%
1113	- Sciences	81,129	66,485	61,553	58,062	59,238	57,558	1,680	97.2%
1114	- Reading	207	-	-	-	-	-	-	-
1115	- Social Studies	50,121	31,434	33,683	29,300	35,538	33,481	2,057	94.2%
1116	- Instructional Technology	1,091,627	1,271,677	1,805,779	1,729,270	1,561,233	1,551,261	9,972	99.4%
1117	- Vocational Ed	16,068	15,108	14,565	13,413	11,946	10,326	1,620	86.4%
1118	- Reg. Ed. ESOL	3,274	-	-	-	-	-	-	-
1120	- Pre-School	-	-	-	-	-	-	-	-
1122	- Computer Science	4,703	6,328	5,048	1,517	3,460	1,730	1,730	50.0%
1123	- Television	2,775	2,686	6,441	2,381	2,411	2,373	38	98.4%
1124	- Theater	9,295	7,489	10,371	10,653	12,428	12,363	65	99.5%
	Total Regular Education	\$34,000,057	\$36,068,989	\$38,234,114	\$38,654,302	\$39,124,948	\$39,647,378	\$ (522,430)	101.3%
1200	SPECIAL EDUCATION	8,970,662	9,287,858	10,079,203	10,840,662	10,188,129	10,727,003	\$ (538,874)	105.3%
1300/1600	CONTINUING EDUCATION	\$12,275	\$11,372	\$90	\$0	\$600	\$600	\$	100.0%
	STUDENT SUPPORT SERVICES (including salaries)								
2111	Nursing Services	785,089	856,001	989,027	1,064,503	982,193	1,053,000	(70,807)	107.2%
2113	Social Work Services	249,665	265,051	275,979	295,567	270,645	272,972	(2,327)	100.9%
2120	Guidance	1,275,458	1,429,095	1,421,937	1,379,740	1,411,738	1,432,644	(20,906)	101.5%
2130	Health Services	20,868	31,305	42,548	50,362	38,157	38,520	(363)	101.0%
2140	Psychological Services	1,414,930	1,456,922	1,533,173	1,601,282	1,587,335	1,601,277	(13,942)	100.9%
2150	Speech Pathology & Audiology	754,792	799,656	857,880	915,441	912,679	928,001	(15,322)	101.7%
2190	Other Support - Students	438,091	456,564	469,329	533,262	497,844	538,580	(40,746)	108.2%
2210	Improvement of Instructional Services	2,336,273	2,253,195	2,372,856	1,876,341	1,353,002	1,430,331	(77,329)	105.7%
2220	Educational Media Services (libraries/AV)	941,820	956,326	986,055	1,013,742	1,034,665	1,027,865	6,800	99.3%
2225	Instructional Technology Support	573,195	600,030	671,779	711,923	694,128	722,198	(28,070)	104.0%
	Total Student Support Services	\$8,824,200	\$9,139,967	\$9,636,105	\$9,492,974	\$8,821,249	\$9,083,862	(\$262,613)	103.0%

WESTPORT PUBLIC SCHOOLS  
EXPENDITURES BY FUNCTIONAL AREAS  
as of JUNE 30, 2011

Functional Areas	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Expended & Encumbered	Unexpended Balance	Percent of Budget Expended
	<b>ADMINISTRATION AND SUPERVISION (including salaries)</b>								
2300	General Administrative Support - District Wide	47,575	83,955	65,846	49,833	52,527	48,033	4,494	91.4%
2310	Board of Education	262,791	254,165	306,758	229,994	241,401	246,386	(4,985)	102.1%
2320	Office of Superintendent	532,426	511,439	535,982	488,196	399,431	409,596	(10,165)	102.5%
2400	School Administrative Support Services							0	
2410	Office of the Principals	4,863,524	4,898,445	4,989,852	5,529,941	5,557,293	5,686,883	(109,590)	102.0%
2420	Pupil Personnel Services	160,624	190,012	176,123	184,258	193,382	193,382	-	100.0%
2430	Graduation	24,886	25,258	26,477	26,637	30,039	29,749	290	99.0%
2510	Financial Services	632,406	655,241	684,685	734,149	702,226	759,430	(57,204)	108.1%
2590	Rental of Copiers - TSO	21,868	29,834	11,520	8,841	13,000	15,057	(2,057)	115.8%
2600	Operations and Maintenance	8,317,677	9,746,408	10,026,916	8,972,642	8,857,576	9,126,495	(268,919)	103.0%
2660	Security	162,068	122,523	140,697	140,350	137,458	134,455	3,003	97.8%
	<b>Total Administrative and Supervision</b>	<b>\$15,025,845</b>	<b>\$16,517,280</b>	<b>\$16,964,855</b>	<b>\$16,364,842</b>	<b>\$16,184,333</b>	<b>\$16,629,466</b>	<b>(\$445,133)</b>	<b>102.8%</b>
	<b>TRANSPORTATION (including salaries)</b>								
2700	Student Transportation - Reimbursable	3,119,872	3,134,980	3,253,330	2,946,512	2,938,957	2,949,911	(10,954)	100.4%
2700	Student Transportation - Special Ed - In District	442,496	487,043	537,063	560,836	538,346	540,138	(1,792)	100.3%
2700	Student Transportation - Special Ed out-of district	266,433	308,008	310,011	299,934	345,799	332,926	12,873	96.3%
2790	Student Transportation - Non-Reimbursable	3,979	5,231	4,493	6,135	3,425	1,742	1,683	50.9%
	<b>Total Transportation</b>	<b>\$3,832,780</b>	<b>\$3,935,262</b>	<b>\$4,104,896</b>	<b>\$3,813,417</b>	<b>\$3,826,527</b>	<b>\$3,824,717</b>	<b>\$1,810</b>	<b>100.0%</b>
	<b>ADMINISTRATIVE SUPPORT SERVICES (including salaries)</b>								
2810	Planning, Research & Development								
2820	Information Services	13,701	18,029	15,843	6,561	1,500	5,858	(4,358)	390.5%
2830	Staff Services	239,163	135,774	117,406	222,089	237,813	259,647	(15,834)	106.7%
2832	Personnel Recruitment and Placement	58,369	102,307	69,911	54,141	94,021	96,346	(2,325)	102.5%
2840	Data Processing Services	498,505	535,651	489,900	499,372	480,846	464,256	16,590	96.5%
	<b>Total Administrative Support Services</b>	<b>\$809,738</b>	<b>\$791,761</b>	<b>\$693,060</b>	<b>\$776,164</b>	<b>\$814,180</b>	<b>\$820,107</b>	<b>(\$5,927)</b>	<b>100.7%</b>

WESTPORT PUBLIC SCHOOLS  
EXPENDITURES BY FUNCTIONAL AREAS  
as of JUNE 30, 2011

Functional Areas	Descriptions	2006-07 Year-End Expense	2007-08 Year-End Expense	2008-09 Year-End Expense	2009-10 Year-End Expense	2010-11 Adjusted Budget	2010-11 Expended & Encumbered	Unexpended Balance	Percent of Budget Expended
2900	Other Support Services								
	Switchboard Operator/Courier	67,307	85,008	24,761	58,072	60,292	60,961	(669)	101.1%
	Other Support Services	30,414	9,464	15,556	3,012	-	-	-	
	Liability & other non-empl insurance (excluding trans. & athletics)	502,695	552,778	506,578	487,034	422,317	422,317	-	100.0%
	Workers Compensation	228,577	220,950	261,261	255,394	279,176	279,176	-	100.0%
	Unemployment Insurance	63,000	45,597	27,858	103,901	115,197	115,197	-	100.0%
	Medical Insurance	8,428,933	10,810,851	11,584,719	11,968,839	12,618,524	12,602,864	15,660	99.9%
	Group Term Life	239,514	244,486	259,227	262,034	279,000	272,590	410	99.8%
	Child Care	23,390	30,081	19,762	29,165	27,662	27,662	-	100.0%
	Social Security	9,281	8,921	5,087	7,853	1,762,462	6,951	1,755,511	0.4%
	Total Other Support Services	9,591,111	11,988,136	12,704,808	13,135,244	15,558,630	13,787,718	\$1,770,912	88.6%
3200	ATHLETICS AND EXTRA-CURRICULAR ACTIVITIES	\$1,027,067	\$1,101,566	\$1,206,186	\$1,207,388	\$1,277,409	\$1,275,154	\$2,255	99.8%
ARRA	PAYMENTS TO TOWN IN LIEU OF ECS GRANT FUNDS				\$283,654	\$283,654	\$283,654	\$0	
4000	CAPITAL PROJECTS - CAPITAL NON-RECURRING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	n/a
	TOTAL EXPENDITURES	\$81,993,735	\$88,842,191	\$93,623,316	\$94,568,657	\$96,079,659	\$96,079,659	\$0	100.00%

**WESTPORT PUBLIC SCHOOLS**  
**2010-2011 REVENUE OFFSET BUDGETS**  
**NO EXPENDITURES ARE MADE WITHOUT CORRESPONDING REVENUE**

	# STUD ENTS	PROJ RETURN & SPED (310)	# STUD ENTS	PRE SCHOOL (305)	TOT REV OFFSET BUDGETS
<b>PROJECTED REVENUE</b>		<b>83,038</b>		<b>215,218</b>	<b>298,256</b>
REFLECTS BUDGET - NOT EXPENDITURES					
TUITION TYPE					
<b>PROJECT RETURN/SPECIAL ED</b>					
SELF CONTAINED	2	83,038			83,038
PARTIAL SELF CONTAINED	-	-			-
RESOURCE	-	-			-
<b>PRE-SCHOOL</b>					
5 DAYS PER WEEK			15	83,207	83,207
4 DAYS PER WEEK			8	34,658	34,658
EXTENDED DAY			10	87,686	87,686
EMPLOYEE EXTENDED DAY			5	10,967	10,967
<b>TUITION PER PARAPROFESSIONAL</b>					
				(1,300)	(1,300)
<b>BUSGET ADJUSTMENT</b>					
<b>APPROPRIATION REQUESTED</b>		<b>\$ 83,038</b>		<b>\$ 215,218</b>	<b>\$ 298,256</b>
<b>ACTUAL REVENUE</b>		<b>-</b>		<b>84,630</b>	<b>84,630</b>
<b>REVENUE GENERATED BUT NO APPROPRIATION REQUESTED FOR:</b>					
NON RESIDENT TUITION					23,432
EMPLOYEE TUITION					93,877
					\$ 117,309

	# STUD ENTS	PROJ RETURN & SPED (310)	# STUD ENTS	PRE SCHOOL (305)	TOT REV OFFSET BUDGETS
<b>2010-2011 ACTUAL EXPENSES</b>					
<b>CERTIFIED STAFF:</b>					
TEACHERS					
CLASSROOM				17,988	17,988
HEARING IMPAIRED TCHR				-	-
ADAPTIVE PHYS ED				-	-
OCCUPATIONAL THERAPY TCHR				-	-
PHYSICAL THERAPIST				-	-
PSYCHOLOGIST				-	-
SOCIAL WORKER				-	-
SPEECH & LANGUAGE				-	-
<b>SUB TOTAL CERT SAL</b>				17,988	17,988
<b>NON-CERTIFIED STAFF:</b>					
NURSE				-	-
CUSTODIANS				-	-
PARAPROFESSIONALS				52,773	52,773
<b>SUB TOTAL NON CERT SAL</b>				52,773	52,773
<b>BENEFITS:</b>					
HEALTH & LIFE INSURANCE				10,000	10,000
SOCIAL SECURITY				3,869	3,869
WORKERS COMP				-	-
<b>SUB TOTAL BENEFITS</b>				13,869	13,869
<b>CONTRACTED SERVICES:</b>					
OT/PT				-	-
CONSULTATIONS				-	-
EVALUATIONS				-	-
OTHER CONTRACTED SERVICES				-	-
<b>SUB TOTAL CONTRACT SVCS</b>				0	0
STUDENT REFUNDS				-	-
SUPPLIES				-	-
EQUIPMENT				-	-
<b>PROJECTED EXPENDITURES</b>				<b>84,630</b>	<b>84,630</b>



WESTPORT PUBLIC SCHOOLS  
Private School Budget  
as of JUNE 30, 2011

Object Codes	Descriptions	2006-07 Year-End Actual	2007-08 Year-End Actual	2008-09 Year-End Actual	2009-10 Year-End Actual	2010-11 Adopted Budget	2010-11 Expended & Encumbered	Account Balance
111	Certified Personnel		\$35,560	\$27,946	\$44,089	\$45,412	\$44,970	\$442
112	Non-Certified Personnel	\$32,774		\$38,672	\$40,218	\$41,425	\$41,022	\$403
113	Continuing Education Director & Teachers							
121	Temporary Certified Personnel		\$469	\$257	\$1,161		\$2,152	(\$2,152)
122	Temporary Non-Certified Personnel	\$300	\$10,000	\$11,000	\$13,000	\$13,500	\$11,128	\$2,372
210	Employee Insurance	\$2,432	\$2,632	\$3,389	\$3,589	\$2,796	\$3,764	(\$968)
220	Social Security							
240	Course Reimbursements & In-Service Training							
250	Unemployment Compensation							
260	Workers' Compensation							
321	Homebound/Gifted Activities							
322	Inst'l Program Improvements							
323	Pupil Services							
330	Other Prof/Technical Services							
410	Water & Sewer							
420	Custodial Contract Labor							
430	Repairs/Maintenance Services							
440	School Security							
510	Pupil Transportation	\$112,917	\$146,804	\$150,668	\$155,188	\$158,008	\$158,105	(\$97)
519	Pupil Transp--Voc Tech							
517	Gasoline/diesel	\$8,500	\$9,000	\$10,350	\$16,792	\$15,888	\$15,888	\$0
523	Liability Insurance							
529	Athletic Insurance							
530	Telephone & Alarm Systems							
550	Printing & Binding							
580	Staff Travel							
611	Instructional Supplies							
627	Operation of Vehicles							
641	Textbooks							
642	Library Books & Periodicals							
690	Other Supplies							
731	Instructional Equipment--New							
731	Instructional Technology							
732	Non-instructional Equipment--New							
733	Instructional Equipment--Replacement							
734	Non-instructional Equipment--Replacement							
810	Dues and Fees							
	<b>TOTALS</b>	<b>\$166,923</b>	<b>\$204,465</b>	<b>\$242,282</b>	<b>\$274,036</b>	<b>\$277,029</b>	<b>\$277,029</b>	<b>\$0</b>

WESTPORT PUBLIC SCHOOLS  
STATE & FEDERAL PUBLIC SCHOOL GRANTS  
as of JUNE 30, 2011

Descriptions	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget	2010-11 Expended/ Encumbered	Current Balances	% Expended
Investing & Personal Finance		14,200	0	0	0	0	0	
Space Camp	61,334	71,907	67,360	0	0	0	0	
Open Choice	77,244	100,597	102,541	105,000	111,663	111,663	0	100.0%
Title I - ESEA Carry Over	6,596	233	6,709	44,528	24,957	24,957	0	100.0%
Title I - ESEA	178,941	185,487	122,628	117,076	150,344	149,400	944	99.4%
Carl D. Perkins	36,180	37,388	33,297	35,645	39,461	39,224	237	99.4%
Title II - Tech ARRA	1,025	1,188	50	1,541	202	202	0	100.0%
Title II - Tech Carry Over	1,127	402	8	818	0	0	0	
Title II - Teacher	72,155	61,389	56,130	73,685	106,386	85,037	21,349	79.9%
Title II - Teacher Carry Over	8,281	32,410	45,921	48,416	29,408	29,408	0	100.0%
Title III English	1,777	12,297	156	171	9,930	9,930	0	0.0%
Title III English Carry Over	4,208	12,520	1,278	12,151	12,022	11,898	124	99.0%
Title III English w/New Canaan	0	0	0	0	3,359	0	3,359	0.0%
Title III English w/New Canaan Carry Over	2,901	4,081	3,292	2,942	2,860	2,860	0	100.0%
Title IV - Safe & Drug Free Schools	8,978	7,049	3,224	3,119	0	0	0	0.0%
Title IV - Safe & Drug Free Schools Carryover	1,097	3,936	5,735	7,639	7,627	7,627	0	100.0%
Title V - Not Funded 09-10	1,402	21	0	0	0	0	0	0.0%
Title V Carry Over	344	173	1,587	0	0	0	0	
IDEA Part B Carryover	41,523	0	10,254	103,387	191,087	191,087	0	100.0%
IDEA Part B	785,673	806,824	761,168	738,679	990,519	788,422	202,097	79.6%
Section 619 Pre-School Grants Carryover	14,526	23,185	162	0	0	0	0	
Section 619 Pre-School	23,184		23,486	23,607	23,609	23,609	0	100.0%
Immigrant & Youth Carryover			6,236	19,737	36,252	36,252	0	100.0%
Immigrant & Youth		25,015		4,593	36,656	891	35,765	2.4%
ARRA IDEA Part B				507,239	622,194	622,194	0	100.0%
ARRA IDEA Pre-School				32,858	15,052	15,052	0	100.0%
ARRA Ed Stabilization				182,843	182,843	182,843	0	100.0%
ARRA Ed Job funds				116,255	116,255	116,255	0	100.0%
ARRA Gov Serv				100,811	100,811	100,811	0	100.0%
<b>Total Public Grants</b>	<b>\$1,329,496</b>	<b>\$1,386,102</b>	<b>\$1,251,222</b>	<b>\$2,166,484</b>	<b>\$2,813,497</b>	<b>\$2,539,692</b>	<b>\$273,805</b>	<b>90.3%</b>

CARRYOVER - Balance will Carryover to following year

NON-PUBLIC SCHOOL GRANTS

Descriptions	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Budget	2010-11 Expended/ Encumbered	Current Balances	% Expended
Adult Ed	1,854	1,378	2,082	2,055	2,043	2,034	9	100%
Title I Neglected & Delinquent	3,575	2,498	6,044	4,573	4,108	4,108	0	100%
Title I N&D Carryover	6,453	4,812	1,331	963	500	500	0	100%
Title II - Tech ARRA	0	3	30	59	0	0	0	
Title II - Tech Carry Over	0	0	0	2	5	5	0	100%
Title II - Teacher		271	379	208	545	280	545	0%
Title II - Teacher Carry Over				86	280	280	0	100%
Title IV - Safe & Drug Free Schools Carryover		32	22	22	30	30	0	100%
Title IV - Safe & Drug Free Schools		4	374	368	0	0	0	100%
Title V - Innovative Educ Strategies - Not Funded				0	0	0	0	
IDEA Part B Carryover				30,883	41,841	41,841	0	100%
IDEA Part B	64,480	64,212	31,768	23,159	3,283	2,700	583	82%
Section 619 Pre-School Grants	500	500	0	0	0	0	0	
Section 619 Pre-School Carryover	500	0	0	0	0	0	0	
ARRA IDEA Part B				75,833	5,029	5,029	0	100%
<b>Total Non Public Grants</b>	<b>\$77,362</b>	<b>\$73,710</b>	<b>\$42,008</b>	<b>\$138,211</b>	<b>\$87,664</b>	<b>\$56,527</b>	<b>\$1,137</b>	<b>98.0%</b>

CARRYOVER - Balance will Carryover to following year

WESTPORT PUBLIC SCHOOL  
 RENTALS & REIMBURSEMENTS  
 as of June 30, 2011

	REVENUES RECEIVED 6/30/2011	EXPENDITURE DETAIL	EXPEND- DITURES 6/30/2011	BALANCE TO TOWN
<b>ACCOUNT 848</b>				
WESTPORT EDUCATION ASSOCIATION	\$ 31,240.65		\$ 31,240.65	\$ -
PAYROLL			\$ 31,240.65	
PAYMENTS TO VENDORS			\$0.00	
<b>ACCOUNT 852</b>				
OUTSIDE ACTIVITIES & SCHOOL USE				
TOTAL OUTSIDE ACTIVITIES	\$ 109,584.22		\$ 109,584.22	\$ -
PAYROLL			\$ 54,908.06	
BOE staff	\$ 51,133.26			
FICAMED	\$ 3,774.80			
PAYMENTS TO VENDORS			\$ 54,676.16	
<b>TOTAL</b>	\$ 140,824.87		\$ 140,824.87	\$ -

WESTPORT PUBLIC SCHOOL  
 RENTALS & REIMBURSEMENTS  
 as of June 30, 2011

2010-11 RENTAL & REIMBURSEMENTS  
 REVENUE & EXPENSE DETAIL

**REVENUES**

CAMP GAN ISRAEL	\$ 48,981.34
WEA	\$ 31,240.65
WYWL CREATIVE ARTS FESTIVAL	\$ 8,332.14
CONGREGATION FOR HUMANISTIC JUDAISM	\$ 5,793.32
ALL OTHERS (UNDER \$5,000)	\$ 46,477.42
	<u>\$ 140,824.87</u>

**EXPENDITURES**  
**PAYROLL**

\$ 86,148.71

**VENDOR PAYMENTS**

ELECTRICITY	\$ 35,000.00
REFUND TO CAMP GAN ISRAEL FOR ESCROW PAYMENT	\$ 10,000.00
FINGERPRINTING	\$ 3,387.75
MISCELLANEOUS SUPPLIES	\$ 6,288.41
TOTAL PAYMENTS TO VENDORS	<u>\$ 54,676.16</u>
	<u>\$ 140,824.87</u>

WESTPORT PUBLIC SCHOOLS  
PROJECT SUMMARY  
as of JUNE 30, 2011

<u>SCHOOL</u>	<u>PROJECT DESCRIPTION</u>	<u>AMOUNT</u>
CES	Shingle Roof Replacement	35,213
	Window Replacement - Town Funded	242,034
	Glass Window Replacement	4,798
	Office Carpeting Replaced	9,498
	Window Tinting - Gym	4,390
	Replace Select Stage Curtain Panels	5,547
	Electrical Panel Upgrade - 4 Panels	13,000
	Install Gym Double Doors	2,014
	Unit Ventilator Installation	12,012
	<b>Sub Total</b>	<b>\$ 328,506</b>
GFS	Ledge Removed, Graded and Seeded	3,677
	Install Duct Work and Mounting Structure	12,997
	Install Intercom (stage area to office and library)	4,100
	Repair Tower Flashing and Tower Window	15,400
	Floor Tile Installation - 218,223, 225,215,217,230A&B, 228	5,456
<b>Sub Total</b>	<b>\$ 41,630</b>	
KHS	Shingle Roof Replacement	20,564
	HVAC Project - in process for 2 years	2,878,000
	Removal Asbestos Stair Treads & Storage Room	2,700
<b>Sub Total</b>	<b>\$ 2,901,264</b>	
LLS	Replace Select Stage Curtain Panels	7,620
	Gym Ventilation	3,715
	Install Gym Ventilation - Town Funded	150,640
	Recoat EIFS External Siding Panels	64,680
<b>Sub Total</b>	<b>\$ 226,655</b>	
SES	Roof - Replace Walk Pads, Repair Roof Seams	12,730
	Repointing - Town Funded	92,000
	Repointing	22,485
<b>Sub Total</b>	<b>\$ 127,215</b>	

WESTPORT PUBLIC SCHOOLS  
PROJECT SUMMARY  
as of JUNE 30, 2011

<u>SCHOOL</u>	<u>PROJECT DESCRIPTION</u>	<u>AMOUNT</u>	
BMS	Install Auto Hand Dryers	9,748	
	Install Stair Tread & Base Café Stairs, E Stairs, Library Stairs & J Stairs	39,500	
	Paging System Installation, Café, Media Center and Gym	8,450	
	Cleaning Air Duct HVAC	39,429	
	Install Blinds in Nurse's Office	1,938	
	<b>Sub Total</b>	<b>\$ 99,065</b>	
CMS	Repair Concrete Sidewalks, Handicap Ramps & Trench Drain	33,930	
	Install Paging Systems Auditorium, Media Center and Gym	7,800	
	Tinting Cafeteria Windows	7,985	
	Security Camera Installed	3,885	
	Install Lights Back of School	1,680	
	Gym Ventilation	17,060	
	Gym Ventilation - Town Funded	114,160	
	Cleaning Air Duct HVAC	10,333	
	Intercom Replacement - Lightning Strike	9,746	
	Replace Select Stage Curtain Panels	4,730	
		<b>Sub Total</b>	<b>\$ 211,309</b>
SHS	Fence Clearing - Soccer, Field Hockey & Football Fields	20,895	
	Install Auto Hand Dryers	15,212	
	Install Paging Sys Black Box, Old Gym, Pool & Dining Areas	10,350	
	Repair Field House Curtains	5,800	
	Acid Waste Removal - Clay and Photo Areas	9,950	
	Install Wood Shop Air Conditioning	25,304	
	Install Fire Door Closers to Back of Stage & Balcony	9,388	
	Gym Ventilation Study	3,500	
	Repoint Retaining Wall Across from Field House, Pool Side & Extra Brick Work	7,600	
	Remove Kilns	1,500	
	Install Floor Tile - Guidance Office	2,459	
	Generator Switch Gear Replacement	3,864	
	Track Study	20,000	
	Install Dehumidifiers for Library	3,512	
	Repair Water Main	7,691	
	Roof Metal Panel System & EPDM Repair	7,495	
	Tree Planting - P & Z Problems - Stracker & Simon	10,840	
	Replace Pool Filtering System	77,850	
		<b>Sub Total</b>	<b>\$ 243,210</b>
	Systemwide	Curriculum Center Partial Roof Replacement	2,000
	<b>TOTAL ALL SCHOOLS &amp; SYSTEMWIDE</b>	<b>\$ 4,180,853</b>	

# WESTPORT PUBLIC SCHOOLS

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**ELLIOTT LANDON**  
*Superintendent of Schools*

110 MYRTLE AVENUE  
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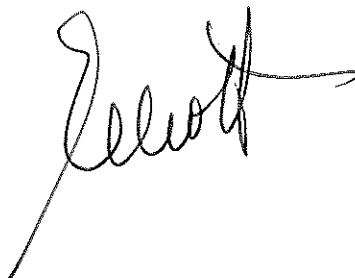
To: Members of the Board of Education  
From: Elliott Landon  
Subject: School System Goals: July 1, 2011-June 30, 2012  
Date: August 15, 2011

It behooves us at this time to begin to address the matter of our school system goals for the 2011-12 school year, much as we have done in years past. To assist us in our preliminary discussions, I have included for your review the following documents that were applicable for the 2010-11 school year, as follows:

1. School System Priorities: July 1, 2010-June 30, 2011
2. School System Objectives and Action Plans: July 1, 2010-June 30, 2011
3. Westport Public Schools: Continuing Goals (Adopted October 25, 2010)

At our meeting of August 15, Board members may wish to suggest deletions, modifications, or additions to the listings of items included in any of the three documents listed above. As a result of any suggestions for change that may be made at the August 15 meeting, we will have prepared for Board discussion at our meeting of August 29, amended versions of the priorities, objectives, actions plans and continuing goals for Board consideration for the 2011-12 school year.

As in previous years, final Board action on these documents will serve to guide our instructional and administrative activities throughout the current school year.



## **SCHOOL SYSTEM PRIORITIES: July 1, 2010-June 30, 2011**

### **GOAL I. Continuous Improvement in Curriculum, Instruction and Assessment**

**I.1. Identify and explore alternatives to Arena Scheduling for students at Staples High School that are more efficient and no less personalized than the current model and implement any agreed upon changes.**

**I.2. Evaluate, develop and implement instructional and related programs and strategies to ensure all students, K-12, are equipped with globally competitive academic, personal and civic skills.**

**I.3. Review the potential for modifying the gifted program at the elementary and middle school levels to provide for greater challenges for gifted and talented students.**

**I.4. Assess the ongoing impact, if any, of structural changes resulting from 2009-10 budget reductions.**

### **GOAL II. Provide appropriate, safe, secure and well-maintained space for students and staff**

**II.1. Insure compliance with recently enacted Public Act 09-81 requiring school districts to implement an “environmentally preferable” program for the cleaning and maintenance of school buildings.**

**II.2. Monitor the design and safe installation of the King’s Highway ventilation and air conditioning project.**

### **GOAL III. Provide quality education programs more efficiently and cost effectively**

**III.1. Seek long-term and permanent restructuring of instructional and support services to maintain permanent budgetary savings, but within the framework of maintaining and improving the quality of such services.**

**III.2. Develop a transparent 2011-12 education budget that meets the educational needs of students, but reflects fiscal realities, including but not limited to, the extra financial burden imposed upon the school system by the significant increase in enrollment encountered in the 2010-11 school year.**

**III.3. Seek bus parking alternatives to generate cost savings.**

### **GOAL IV. Develop a contemporary mission statement and strategic plan for the school system that reflects continuous input from the Board of Education during its development and again prior to Board approval.**



**SCHOOL SYSTEM OBJECTIVES AND ACTION PLANS: July 1, 2010 - June 30, 2011**

October 2010

**MISSION STATEMENT:** Our mission is to help students acquire the attributes necessary for them to be successful in the complex, technological, information-based and rapidly changing 21st century world.

<b>I. STUDENT ACHIEVEMENT: GOAL: Continuous Improvement in Curriculum, Instruction and Assessment</b>		
<b>OBJECTIVES</b>	<b>ACTION PLANS</b>	<b>ANTICIPATED DATE OF COMPLETION</b>
<p><b>1</b> Act upon the recommendations of the Tri-State Guidance Consultancy Report of June 2009</p>	<ul style="list-style-type: none"> <li>• Explore alternatives to Arena Scheduling for students at Staples High School that are more efficient and no less personalized than the current model.</li> </ul>	<ul style="list-style-type: none"> <li>• 11/1/2010</li> </ul>
<p><b>2</b> Implement a plan of action that ensures that all students are equipped with globally competitive learning skills.</p>	<ul style="list-style-type: none"> <li>• Explore the following:                             <ol style="list-style-type: none"> <li>1. Singapore Math, Grades K-1</li> <li>2. Word Study Programs, Grades 3-5</li> <li>3. Long-term collaborative projects in math, K-5</li> <li>4. Interdisciplinary Real World, Problem-Based Instruction, Grades 6-8</li> <li>5. Science Research Opportunities, Grades 6-8</li> <li>6. Electives as "Challenge" Opportunities in Academic Subjects for all Middle School Students</li> <li>7. Alternative Opportunities for Academically Gifted Students</li> </ol> </li> <li>• Re-examine the programs in language arts, social studies and science at the middle school level to ensure that every student within the range of diverse learners is provided a rigorous program to maximize his/her potential for success at Staples High School and beyond.</li> <li>• Review the elementary school mathematics programs to determine whether alternatives/supplements are available to bolster the conceptual and problem-solving mathematics skills of students in grades K-5.</li> </ul>	<ul style="list-style-type: none"> <li>• 11/1/2010-4/30/2011</li> <li>• 12/1/2010</li> <li>• 12/1/2010</li> </ul>
<p><b>3</b> Evaluate the effectiveness of the elementary and middle school programs for gifted students</p>	<ul style="list-style-type: none"> <li>• (1) Examine the nature of elementary and middle school gifted programs in high performing school districts in the metropolitan area, including a review of "best practices," said study to be used to prepare recommendations for improvements and enhancements to this program; (2) Implement changes to the program.</li> </ul>	<ul style="list-style-type: none"> <li>• (1) 10/1/2010</li> <li>• (2) 05/09/2011</li> </ul>

<b>II. FACILITIES: GOAL: Provide appropriate space for all students and administrative and support services in safe, secure buildings that are maintained in exemplary fashion</b>		
<b>OBJECTIVES</b>	<b>ACTION PLANS</b>	<b>ANTICIPATED DATE OF COMPLETION</b>
<p>1 Maintain environmentally appropriate and cost effective "green environmental" and "green energy" initiatives district-wide and implement optimal indoor environmental programs to ensure the health and safety of all students attending Westport schools.</p>	<ul style="list-style-type: none"> <li>Seek funding from the Board of Finance and the RTM for Board of Education-approved and prioritized capital projects in all schools as they may relate to indoor air quality issues and the maintenance of optimal interior environmental standards.</li> </ul>	<ul style="list-style-type: none"> <li>10/1/2010</li> </ul>

<b>III. FISCAL MANAGEMENT: GOAL: Manage the schools in an efficient and cost effective manner, while maintaining and improving the quality of educational programs.</b>		
<b>OBJECTIVES</b>	<b>ACTION PLANS</b>	<b>ANTICIPATED DATE OF COMPLETION</b>
<p>1 Seek long-term and permanent restructuring of all services and functions, wherever possible, including but not limited to instructional and support services to maintain permanent budgetary savings, but within the framework of delivering the same or improved quality of services more efficiently.</p>	<ul style="list-style-type: none"> <li>Review and make recommendations, where appropriate, for long-term restructuring to establish permanent budgetary savings without diminishing services or adversely impacting programs.</li> </ul>	<ul style="list-style-type: none"> <li>12/1/2010</li> </ul>
<p>2 Assess, both anecdotally and with data points, the impact of structural changes resulting from 2009 budget reductions including, but not limited to, (1) the elimination of 9-12 Department Chairs; (2) reduction of buses; (3) elimination of paraprofessionals at Grade 4 and library-maintenance projects.</p>	<ul style="list-style-type: none"> <li>(1) Review with administrators and the 6-12 Department Chairs on a regular scheduled basis their ability to effectively supervise and evaluate staff, meet with subject area personnel for curricular and instructional purposes, provide leadership in the areas of curriculum, instruction and assessment, and ensure a continuum of instruction in grades 6-12; (2) review with administrators, teachers and parents the impact of other 2009-11 budget reductions; and, (3) provide Board of Education with bi-monthly interim reports.</li> </ul>	<ul style="list-style-type: none"> <li>11/1/2010, 1/1/2011, 3/1/2011, 6/1/2011</li> </ul>
<p>3 Generate cost efficiencies through collaborative efforts with the Town of Westport, where possible.</p>	<ul style="list-style-type: none"> <li>Review formal Administration reports concerning mutual cost savings in excess of \$10,000 that may be generated through collaborative efforts with the Town of Westport.</li> </ul>	<ul style="list-style-type: none"> <li>1/31/2011, 6/15/2011</li> </ul>

IV. BOARD OF EDUCATION EFFECTIVENESS: GOAL: Maintain appropriate Board policies aligned with educational goals and sound educational practices.		
OBJECTIVES	ACTION PLANS	ANTICIPATED DATE OF COMPLETION
1 Develop an appropriate Mission Statement for the Westport Public Schools for the next decade and a visionary strategic plan for meeting the needs of all students in schools of the future.	<ul style="list-style-type: none"> <li>Create a Mission Statement and a visionary strategic plan for meeting the needs of all students in all schools for the next ten years.</li> </ul>	5/1/2011
2 Ensure that Board of Education goals and related action plans are producing desired effects.	<ul style="list-style-type: none"> <li>Align Board of Education goals and related action plans to the BOE/Superintendent's jointly-developed Superintendent's performance objectives.</li> </ul>	5/1/2011

V. HUMAN RESOURCES: GOAL: Staff the school system with highest quality teachers, administrators and staff.		
OBJECTIVES	ACTION PLANS	ANTICIPATED DATE OF COMPLETION
1 Maintain the highest quality of staff in all employment categories.	<ul style="list-style-type: none"> <li>Evaluate the PDEP process to determine if the evaluative procedures contained therein are producing the desired results of retention of staff members who meet the highest standards of excellence.</li> <li>Expand recruitment and selection efforts with colleges and universities, employment job fairs, and other sources of employee availability.</li> <li>Perform exit interviews with all departing employees to improve and enhance the working environment to attract and retain the highest quality employee.</li> </ul>	<ul style="list-style-type: none"> <li>7/1/2011</li> <li>10/1/2010</li> <li>10/1/2010</li> </ul>

**WESTPORT PUBLIC SCHOOLS: CONTINUING GOALS**  
**Adopted October 25, 2010**

**I. STUDENT ACHIEVEMENT: Continuously Improve Curriculum, Instruction and Assessment**

1. Include as an integral part of the curriculum review process a determination as to whether there is sufficient attention being paid to giving all students intellectual and work skills that include team-building, creativity and innovation, critical thinking and problem-solving, self-motivation and self-direction skills, information communications and technology literacy, as well as high levels of literacy and numeracy.
2. Ensure appropriate levels of consistency in instructional programs in all grades and schools.
3. Maintain school practices that focus upon “personalizing” the school environment for all students in all schools, at all grade levels, and in all individual and group activities through an emphasis upon differentiation of instruction and an expansion of the repertoire of teachers’ instructional strategies through professional development.
4. Incorporate technology into the teaching and learning process to help students develop fluency in accessing and assessing information and in communications/presentations.
5. Work to achieve and celebrate diversity within a more welcoming community.
6. Monitor all extracurricular activities to evaluate scope and comprehensiveness and to identify gaps in offerings.
7. Monitor special education policies, procedures and programs in cooperation with parent groups.
8. Collect data, including but not limited to, numbers and extent of student/counselor appointments, post-high school planning meetings for students and parents, placement of students with specific academic profiles, access of students to the richest curricular offerings.

**II. FACILITIES: Provide Appropriate, Safe, Secure and Well-Maintained Space for Students and Staff**

1. Review enrollments and projections on an annual basis.
2. Monitor the condition of all facilities.
3. Examine security issues as they relate to building safety and school transportation.
4. Examine the ability of each of the school buildings to add classrooms within their current footprint.
5. Maintain an on-going Five Year Capital Forecast.
6. Prepare annual and intermediate reports concerning school facilities to include information pertaining to environmental and other “green” activities extant within the schools.

**III. FISCAL MANAGEMENT: Provide Quality Education Programs More Efficiently and Cost Effectively**

1. Implement a multi-year budget planning process.
2. Review budgetary goals annually.

**IV. BOARD OF EDUCATION EFFECTIVENESS: Maintain Appropriate Board Policies Aligned With Educational Goals And Sound Educational Practices**

1. Maintain appropriate policies aligned with sound educational goals and practices.
2. Develop and maintain community support through effective communications.
3. Review Board of Education goals annually and conduct an annual self-evaluation.

V. **HUMAN RESOURCES: Staff the School System With Highest Quality Teachers, Administrators and Staff**

1. Expand recruitment and selection efforts with colleges and universities, employment job fairs, and other sources of employee availability.
2. Make a measurable effort to recruit and retain highly qualified employees representing the diversity of population extant with the United States.
3. Perform exit interviews with all departing employees to improve and enhance the working environment to attract and retain the highest quality employee.

VI. **DISTRICTWIDE CRISIS/EMERGENCY PREPAREDNESS: To Provide A School And Work Environment That Is Safe And Secure**

1. Enhance responsiveness to crises and emergencies.