

**WESTPORT BOARD OF EDUCATION  
SPECIAL MEETING**

**AGENDA\***

(Agenda Subject to Modification in Accordance with Law)

**PUBLIC CALL TO ORDER/PLEDGE OF ALLEGIANCE**

7:30 p.m., Staples High School Cafeteria

**ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION**

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

**DISCUSSION**

- |  |         |                    |
|--|---------|--------------------|
| 1. FY 2020 Education Budget                                  |         | Dr. Colleen Palmer |
| 2. FY 2019 Second Quarter Financial Report, <i>pages 1-5</i> | (Encl.) | Mr. Elio Longo     |

**DISCUSSION/ACTION**

- |   |         |                    |
|---|---------|--------------------|
| 1. Proposed Change of Date of Professional Development Day for 2019-2020 School Year, <i>page 7</i> | (Encl.) | Dr. Colleen Palmer |
| 2. Modification to 2018-2019 School Year Calendar   |         | Dr. Colleen Palmer |

**UPDATES**

- |                                     |   |
|-------------------------------------|---|
| 1. Finance and Facilities Committee | Ms. Elaine Whitney<br>Mr. Neil Phillips |
| 2. Teaching and Learning Committee  | Ms. Jeannie Smith                       |

**ADJOURNMENT**

\*A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m. The meeting can also be viewed on Cablevision on channel 78; Frontier channel 6021 and by video stream @www.westportps.org

**PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:**

- Comment on non-agenda topics will occur during the first 15 minutes *except* when staff or guest presentations are scheduled.
- Board will not engage in dialogue on non-agenda items.
- Public may speak as agenda topics come up for discussion or information.
- Speakers on non-agenda items are limited to 2 minutes each, except by prior arrangement with chair.
- Speakers on agenda items are limited to 3 minutes each, except by prior arrangement with chair.
- Speakers must give name and 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**  
**Quarterly Financial Report - 2Q**  
**December 31, 2018**  
Theoretical Expenditure Rate: 50%

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	Object Code	Descriptions	2018-2019 ADOPTED BUDGET	2018-2019 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2018-2019 ENCUMBERED TO DATE	2018-2019 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
5,123,525	5,357,442	5,317,348	100	Certified Administrators	5,444,607	5,392,439	(52,168)	2,754,290	2,572,366	48%	-	5,326,656	65,783	1.2%
1,718,389	1,769,108	1,875,276	101	Directors	2,060,874	2,113,042	52,168	1,163,540	949,502	45%	-	2,113,042	-	0.0%
21,947,230	22,408,703	22,846,979	102	Reg Ed Teachers	22,968,301	22,968,301	-	14,042,253	9,245,624	40%	65,392	23,353,269	(384,968)	-1.7%
11,461,883	11,649,873	11,628,676	103	Special Area Teachers	11,989,101	11,989,101	-	7,044,834	4,724,696	39%	41,088	11,810,619	178,482	1.5%
3,784,443	4,189,360	4,293,239	104	Support Teachers	4,439,530	4,439,530	-	2,536,926	1,700,504	38%	-	4,237,430	202,100	4.6%
146,684	138,704	79,535	105	Curr/Instr Resource	180,698	180,698	-	57,599	34,560	19%	-	92,159	88,539	49.0%
816,856	916,666	910,798	107	Library/Media Teachers	930,397	930,397	-	551,743	378,654	41%	-	930,397	-	0.0%
1,375,320	1,455,550	1,463,683	108	Guidance	1,488,072	1,488,072	-	871,253	618,410	42%	-	1,489,663	(1,591)	-0.1%
4,352,237	4,549,144	4,554,832	109	Special Ed Teachers	4,802,536	4,802,536	-	2,728,965	1,927,550	40%	32,618	4,689,133	113,403	2.4%
1,633,519	1,618,793	1,613,902	110	Psychologists	1,705,267	1,705,267	-	967,678	642,870	38%	10,000	1,620,548	84,719	5.0%
287,256	255,882	226,362	113	Social Workers	247,897	247,897	-	146,186	88,591	36%	-	234,777	13,120	5.3%
1,286,630	1,342,906	1,307,615	114	Speech/Hearing Therapists	1,433,661	1,433,661	-	826,543	585,500	41%	-	1,412,042	21,618	1.5%
146,846	116,329	143,903	115	Staff Dev/Leadership	115,609	115,609	-	59,425	39,290	34%	16,894	115,609	-	0.0%
660,281	666,363	661,124	116	Extra-Curricular	714,904	714,904	-	-	89,172	12%	592,610	681,782	33,122	4.6%
543,223	569,512	612,237	118	Coaches-Intrmral/Intrschlstic	638,429	638,429	-	-	185,214	29%	453,215	638,429	-	0.0%
189,423	129,218	112,507	119	Curriculum Work/Other	167,938	167,938	-	-	49,309	29%	118,629	167,938	-	0.0%
<b>\$ 55,467,744</b>	<b>\$ 57,133,554</b>	<b>\$ 57,648,017</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 59,327,820</b>	<b>\$ 59,327,820</b>	<b>\$ -</b>	<b>\$ 33,751,235</b>	<b>\$ 23,831,812</b>		<b>\$ 1,330,446</b>	<b>\$ 58,913,493</b>	<b>414,327</b>	<b>0.7%</b>
100.0%	3.0%	0.9%			2.9%	2.9%	-	56.9%	40.2%		2.2%	99.3%	0.7%	
1,391,477	1,277,138	1,254,533	120	Support Supervisors	1,330,436	1,330,436	-	618,854	628,719	47%	82,863	1,330,436	-	0.0%
2,459,950	2,537,172	2,535,495	121	Secretaries	2,602,071	2,602,071	-	1,188,974	1,282,069	49%	27,579	2,498,621	103,450	4.0%
1,854,620	1,847,587	1,789,074	122	Paraprofessionals	1,811,654	1,811,654	-	1,089,676	755,089	42%	-	1,844,766	(33,112)	-1.8%
2,500,622	2,707,700	2,750,902	123	Sped Paraprofessionals	2,891,335	2,891,335	-	1,678,604	1,264,077	44%	-	2,942,681	(51,346)	-1.8%
2,716,638	2,748,852	2,687,981	124	Custodians	2,706,541	2,706,541	-	1,406,953	1,429,010	53%	(139,143)	2,696,820	9,721	0.4%
564,720	529,560	594,233	125	Maintainers	606,569	606,569	-	303,285	305,072	50%	-	608,357	(1,788)	-0.3%
858,574	910,681	893,629	126	Nurses	913,400	913,400	-	526,112	376,176	41%	3,500	905,788	7,611.91	0.8%
250,962	253,524	260,967	127	Nurses Aides	270,624	270,624	-	141,202	103,532	38%	-	244,734	25,890	9.6%
553,531	571,660	566,911	128	Technology Assistants	594,161	594,161	-	298,568	266,096	45%	-	564,664	29,497	5.0%
205,928	293,164	296,453	129	Security Aides	308,737	308,737	-	178,399	130,285	42%	-	308,685	52	0.0%
232,492	241,574	246,584	130	Bus Monitors	245,000	245,000	-	-	108,359	44%	136,641	245,000	-	0.0%
226,626	245,277	240,183	131	Athletics	226,238	226,238	-	110,624	101,977	45%	13,637	226,238	-	0.0%
146,001	142,160	145,777	133	Other	148,901	148,901	-	73,867	60,918	41%	6,374	141,158	7,743	5.2%
561,861	594,923	612,129	135	Occupational Therapists	666,815	666,815	-	382,201	295,379	44%	-	677,580	(10,765)	-1.6%
170,394	176,085	180,001	136	Physical Therapists	185,629	185,629	-	103,690	77,867	42%	4,072	185,629	-	0.0%
17,401	21,993	22,071	140	Adult Ed Mandated	25,000	25,000	-	-	22,231	89%	-	22,231	2,769	11.1%
<b>\$ 14,711,797</b>	<b>\$ 15,099,052</b>	<b>\$ 15,076,923</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 15,533,111</b>	<b>\$ 15,533,111</b>	<b>\$ -</b>	<b>\$ 8,101,009</b>	<b>\$ 7,206,856</b>		<b>\$ 135,523</b>	<b>\$ 15,443,388</b>	<b>89,723</b>	<b>0.6%</b>
100.0%	2.6%	-0.1%			3.0%	3.0%	-	52.2%	46.4%		0.9%	99.4%	0.6%	
187,191	171,210	266,732	150	Perm Cert Subs	470,000	470,000	-	321,350	106,507	23%	-	427,857	42,143	9.0%
213,519	199,407	174,810	151	Daily Cert Subs	177,400	177,400	-	31,462	47,356	27%	98,582	177,400	-	0.0%

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45,634	36,834	35,945	152	Staff Training Cert Subs	50,000	50,000	-	-	17,450	35%	32,550	50,000	-	0.0%
47,945	50,361	55,757	153	PPT Cert Subs	50,000	50,000	-	-	18,350	37%	31,650	50,000	-	0.0%
759,758	711,789	854,334	154	Long Term Subs	700,000	700,000	-	154,817	188,863	27%	356,321	700,000	-	0.0%
216,713	267,253	245,870	155	Non-Cert Subs	215,000	215,000	-	26,377	91,185	42%	132,437	250,000	(35,000)	-16.3%
412,140	473,855	480,645	156	Overtime	375,000	375,000	-	-	364,919	97%	160,081	525,000	(150,000)	-40.0%
<b>\$ 1,882,900</b>	<b>\$ 1,910,709</b>	<b>\$ 2,114,093</b>		<b>Sub-Total Other Salaries</b>	<b>\$ 2,037,400</b>	<b>\$ 2,037,400</b>	<b>\$ -</b>	<b>\$ 534,006</b>	<b>\$ 834,630</b>		<b>\$ 811,621</b>	<b>\$ 2,180,257</b>	<b>(142,857)</b>	<b>-7.0%</b>
100.0%	1.5%	10.6%			-3.6%	-3.6%		26.2%	41.0%		39.8%	107.0%	-7.0%	
<b>\$ 72,062,440</b>	<b>\$ 74,143,314</b>	<b>\$ 74,839,033</b>		<b>TOTAL SALARIES</b>	<b>\$ 76,898,331</b>	<b>\$ 76,898,331</b>	<b>\$ -</b>	<b>\$ 42,386,250</b>	<b>\$ 31,873,298</b>		<b>\$ 2,277,590</b>	<b>\$ 76,537,138</b>	<b>361,193</b>	<b>0.5%</b>
100.0%	2.9%	0.9%			2.8%	2.8%		55.1%	41.4%		3.0%	99.5%	0.5%	
14,247,493	12,956,551	14,145,247	210	Health Insurance	15,203,452	15,203,452	-	4,841,649	10,400,263	68%	516,897	15,758,809	(555,357)	-3.7%
288,098	317,898	336,046	211	Group Life Insurance	320,000	320,000	-	122,516	197,484	62%	-	320,000	-	0.0%
47,000	43,345	45,730	212	Teacher Child Care (WEA)	43,000	43,000	-	-	21,000	49%	22,000	43,000	-	0.0%
43,500	42,040	42,335	213	Health Insurance Waiver	45,000	45,000	-	17,000	11,000	24%	4,000	32,000	13,000	28.9%
1,962,571	2,016,354	2,081,337	220	FICA/Medicare	2,187,646	2,187,646	-	1,145,722	915,564	42%	126,360	2,187,646	-	0.0%
20,840	28,634	20,316	240	Course Reimbursement	50,000	50,000	-	-	9,493	19%	40,508	50,000	-	0.0%
87,866	24,449	42,623	250	Unemployment Compensation	55,000	55,000	-	28,961	18,946	34%	7,093	55,000	-	0.0%
568,206	547,396	444,343	260	Workers Compensation	423,212	423,212	-	109,684	264,976	63%	13,000	387,660	35,552	8.4%
39,355	35,020	36,697	287	Uniform Allowance	45,000	45,000	-	13,500	20,166	45%	11,334	45,000	-	0.0%
23,691	21,923	35,165	290	Other Employee Benefits	42,000	42,000	-	9,102	25,441	61%	7,457	42,000	-	0.0%
<b>\$ 17,328,620</b>	<b>\$ 16,033,609</b>	<b>\$ 17,229,838</b>		<b>TOTAL BENEFITS</b>	<b>\$ 18,414,310</b>	<b>\$ 18,414,310</b>	<b>\$ -</b>	<b>\$ 6,288,135</b>	<b>\$ 11,884,333</b>		<b>\$ 748,648</b>	<b>\$ 18,921,115</b>	<b>(506,805)</b>	<b>-2.8%</b>
100.0%	-7.5%	7.5%			6.9%	6.9%		34.1%	64.5%		4.1%	102.8%	-2.8%	
89,522	121,001	71,652	320	HomeBound	80,000	80,000	-	-	31,024	39%	48,976	80,000	-	0.0%
41,118	20,178	6,188	321	Gifted Activities	25,000	25,000	-	1,260	4,010	16%	19,730	25,000	-	0.0%
47,610	68,700	-	322	Educational Interns	-	-	-	-	-	0%	-	-	-	0.0%
362,913	437,591	622,986	323	Instr Program Improvements	531,879	529,797	(2,082)	203,489	230,708	44%	95,600	529,797	-	0.0%
15,587	11,092	6,827	324	Pupil Services	16,000	16,000	-	1,366	5,122	32%	9,512	16,000	-	0.0%
164,415	196,439	239,971	325	PPT Consultations	255,350	279,350	24,000	144,592	123,768	44%	10,990	279,350	-	0.0%
85,066	102,500	128,481	327	Student Evaluations-Outside	150,000	101,000	(49,000)	18,771	13,399	13%	68,830	101,000	-	0.0%
22,709	26,839	19,176	328	Medical Advisors	38,000	28,000	(10,000)	13,406	1,594	6%	13,000	28,000	-	0.0%
293,353	329,599	516,831	330	Other Prof/Tech Services	504,470	506,552	2,082	255,043	243,173	48%	146,404	644,619	(138,067)	-27.3%
348,761	371,748	373,441	331	Legal/Negotiations	360,000	395,000	35,000	249,459	210,902	53%	-	460,361	(65,361)	-16.5%
<b>\$ 1,471,055</b>	<b>\$ 1,685,687</b>	<b>\$ 1,985,555</b>		<b>TOTAL PURCHASED SERVICES</b>	<b>\$ 1,960,699</b>	<b>\$ 1,960,699</b>	<b>\$ -</b>	<b>\$ 887,385</b>	<b>\$ 863,700</b>		<b>\$ 413,042</b>	<b>\$ 2,164,127</b>	<b>(203,428)</b>	<b>-10.4%</b>
100.0%	14.6%	17.8%			-1.3%	-1.3%		45.3%	44.1%		21.1%	110.4%	-10.4%	
97,890	90,839	97,395	411	Water/Sewer	97,105	97,105	-	47,280	49,770	51%	805	97,855	(750)	-0.8%
2,058,317	1,971,458	1,702,294	413	Electricity	1,923,909	1,923,909	-	730,404	879,087	46%	314,418	1,923,909	-	0.0%
947,428	745,332	933,868	414	Natural Gas	869,400	869,400	-	604,778	215,716	25%	48,906	869,400	-	0.0%

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12,062	13,196	14,374	415	Heating Oil	13,500	13,500	-	7,560	4,440	33%	1,500	13,500	-	0.0%
449,416	557,524	529,616	421	Contracted Maintenance	577,155	554,793	(22,362)	140,190	381,743	69%	34,699	556,632	(1,839)	-0.3%
472,140	544,024	799,952	431	Building Maintenance	393,445	490,088	96,643	82,962	378,514	77%	114,679	576,155	(86,067)	-17.6%
214,830	315,436	260,050	432	Grounds Maintenance	299,887	272,971	(26,916)	47,940	158,615	58%	66,416	272,971	-	0.0%
67,596	87,353	99,235	433	Repair Equip (Instructional)	101,400	101,030	(370)	26,398	48,683	48%	29,149	104,230	(3,200)	-3.2%
59,180	35,536	69,974	434	Repair Equip (Non-Instructional)	138,000	134,470	(3,530)	10,231	37,869	28%	86,370	134,470	-	0.0%
55,511	314,886	352,420	435	Building Projects	148,794	175,899	27,105	127,706	90,446	51%	5,340	223,492	(47,593)	-27.1%
55,778	228,432	299,055	436	Grounds Projects	30,000	30,000	-	-	-	0%	30,000	30,000	-	0.0%
441,008	626,838	205,670	437	Restore/Prevent Maintenance	219,675	171,610	(48,065)	3,900	78,960	46%	88,750	171,610	-	0.0%
170,845	161,462	171,410	440	Equip Rentals & Copiers	166,139	166,139	-	105,677	62,570	38%	-	168,247	(2,108)	-1.3%
41,599	44,164	45,684	441	Building Rental	47,283	47,283	-	19,782	27,502	58%	-	47,283	-	0.0%
8,852	6,535	8,238	450	Gas/Travel Maintenance	8,500	8,500	-	3,993	4,507	53%	-	8,500	-	0.0%
245,173	194,453	194,871	451	Custodial Supplies	260,000	237,495	(22,505)	127,495	107,483	45%	2,517	237,495	-	0.0%
278,649	267,611	186,451	452	Maintenance Supplies	265,800	265,800	-	300	123,806	47%	141,694	265,800	-	0.0%
91,935	102,515	106,362	490	School Security	102,000	102,000	-	23,451	67,880	67%	10,668	102,000	-	0.0%
<b>\$ 5,768,207</b>	<b>\$ 6,307,594</b>	<b>\$ 6,076,919</b>		<b>TOTAL PROPERTY SERVICES</b>	<b>\$ 5,661,992</b>	<b>\$ 5,661,992</b>	<b>\$ -</b>	<b>\$ 2,110,047</b>	<b>\$ 2,717,591</b>		<b>\$ 975,913</b>	<b>\$ 5,803,550</b>	<b>(141,558)</b>	<b>-2.5%</b>
100.0%	9.4%	-3.7%			-6.8%	-6.8%		37.3%	48.0%		17.2%	102.5%	-2.5%	
3,317,099	3,584,711	3,837,571	510	Transportation - Regular	3,654,182	3,654,182	-	55,800	3,590,667	98%	7,715	3,654,182	-	0.0%
734,356	788,293	924,562	511	Trans-Spec Ed-Internal	913,194	913,194	-	32,445	832,688	91%	48,061	913,194	-	0.0%
163,391	182,149	106,736	512	Trans-Spec Ed-Public	150,730	150,730	-	46,409	11,921	8%	92,400	150,730	-	0.0%
330,884	352,591	304,891	513	Trans-Spec Ed-Private	332,837	332,837	-	301,303	157,011	47%	(64,233)	394,081	(61,244)	-18.4%
35,945	37,539	39,629	516	Trans-Field Trips	46,742	46,742	-	9,697	13,853	30%	23,192	46,742	-	0.0%
173,175	157,350	220,077	517	Gasoline-Buses	238,750	238,750	-	57,418	87,582	37%	93,750	238,750	-	0.0%
185,491	146,958	162,255	520	Property Insurance	171,071	171,182	111	46,982	124,200	73%	-	171,182	-	0.0%
15,573	10,489	10,405	521	Flood Insurance	10,405	10,405	-	-	9,889	95%	516	10,405	-	0.0%
308,026	336,798	338,796	523	Liability Insurance	313,991	342,790	28,799	55,632	286,241	84%	-	341,873	917	0.3%
104,410	109,106	145,483	529	Athletic Insurance	160,031	146,121	(13,910)	-	146,121	100%	-	146,121	-	0.0%
424,940	479,644	367,000	530	Communication Systems	435,600	435,600	-	59,633	317,036	73%	60,892	437,561	(1,961)	-0.5%
42,263	36,348	34,118	535	Postage	40,000	40,000	-	22,963	10,935	27%	-	33,899	6,101	15.3%
48,783	21,307	21,497	540	Advertising	40,000	25,000	(15,000)	5,371	5,674	23%	13,955	25,000	-	0.0%
31,172	25,867	27,530	550	Printing	36,340	36,340	-	10,113	6,445	18%	19,783	36,340	-	0.0%
1,513,287	2,003,856	2,218,944	560	Tuition-Public	1,984,000	1,984,000	-	1,290,444	1,450,088	73%	(630,330)	2,110,202	(126,202)	-6.4%
46,521	39,019	35,714	563	Tuition-Court & Agency Placed	-	-	-	61,260	46,600	0%	(67,050)	40,810	(40,810)	0.0%
29,324	-	-	565	Tuition-Alternative Ed	-	-	-	-	-	0%	-	-	-	0.0%
501,518	571,136	633,506	567	Tuition-Litigation	475,000	475,000	-	228,250	306,415	65%	90,500	625,165	(150,165)	-31.6%
20,000	11,555	17,523	569	Tuition-Summer Programs	20,000	20,000	-	-	22,158	111%	-	22,158	(2,158)	-10.8%
55,881	36,871	40,323	580	Staff Travel/Mileage	59,400	59,400	-	26,049	16,267	27%	17,084	59,400	-	0.0%
<b>\$ 8,082,039</b>	<b>\$ 8,931,586</b>	<b>\$ 9,486,559</b>		<b>TOTAL OTHER PURCH SERVICES</b>	<b>\$ 9,082,273</b>	<b>\$ 9,082,273</b>	<b>\$ -</b>	<b>\$ 2,309,768</b>	<b>\$ 7,441,792</b>		<b>\$ (293,766)</b>	<b>\$ 9,457,794</b>	<b>(375,521)</b>	<b>-4.1%</b>
100.0%	10.5%	6.2%			-4.3%	-4.3%		25.4%	81.9%		-3.2%	104.1%	-4.1%	

**WESTPORT PUBLIC SCHOOLS**  
**Quarterly Financial Report - 2Q**  
**December 31, 2018**  
Theoretical Expenditure Rate: 50%

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	Object Code	Descriptions	2018-2019 ADOPTED BUDGET	2018-2019 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2018-2019 ENCUMBERED TO DATE	2018-2019 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
913,069	926,363	908,826	611	Supplies-Instructional	910,382	923,278	12,896	88,786	648,427	70%	200,325	937,539	(14,261)	-1.5%
645,706	681,001	867,583	612	Software	800,262	799,762	(500)	38,945	677,602	85%	83,215	799,762	-	0.0%
170,135	156,539	155,616	613	Tech Supplies	151,925	151,925	-	7,407	46,669	31%	97,849	151,925	-	0.0%
36,924	37,260	39,616	615	Graduation Expenses	38,856	38,856	-	13,227	4,086	11%	21,543	38,856	-	0.0%
633,636	673,153	409,360	641	Textbooks	388,172	379,665	(8,507)	22,050	231,377	61%	126,238	379,665	-	0.0%
118,422	115,487	120,037	642	Library Books & Periodicals	114,757	107,107	(7,650)	22,214	60,887	57%	24,006	107,107	-	0.0%
14,856	15,750	12,559	643	A/V Materials	17,401	17,432	31	1,608	4,263	24%	11,561	17,432	-	0.0%
156,056	162,409	165,423	690	Non Instructional Supplies	170,870	173,400	2,530	49,837	80,581	46%	42,982	173,400	-	0.0%
27,496	19,044	19,269	691	Health Supplies	21,000	22,200	1,200	784	10,005	45%	11,410	22,200	-	0.0%
<b>\$ 2,716,299</b>	<b>\$ 2,787,006</b>	<b>\$ 2,698,290</b>		<b>TOTAL SUPPLIES AND MTLs.</b>	<b>\$ 2,613,625</b>	<b>\$ 2,613,625</b>	<b>\$ -</b>	<b>\$ 244,858</b>	<b>\$ 1,763,898</b>		<b>\$ 619,129</b>	<b>\$ 2,627,886</b>	<b>(14,261)</b>	<b>-0.5%</b>
100.0%	2.6%	-3.2%			-3.1%	-3.1%		9.4%	67.5%		23.7%	100.5%	-0.5%	
109,522	85,358	40,094	731	Equip-New Instructional	37,931	42,949	5,018	-	17,890	42%	25,059	42,949	-	0.0%
285,141	9,477	123,442	732	Equip-New Non Instructional	31,000	31,000	-	7,249	51,961	168%	7,393	66,603	(35,603)	-114.8%
150,279	69,530	110,113	733	Equip-Replace Instructional	44,583	39,600	(4,983)	33,792	8,892	22%	4,250	46,934	(7,334)	-18.5%
82,622	20,540	39,015	734	Equip-Replace Non Instructional	25,000	27,043	2,043	27,028	2,726	10%	-	29,754	(2,711)	-10.0%
122,380	247,426	52,546	735	Furniture	130,863	128,785	(2,078)	3,924	46,973	36%	32,889	83,785	45,000	34.9%
1,034,670	998,464	751,531	736	Tech Equip-Instructional	703,881	703,881	-	18,269	409,139	58%	300,274	727,683	(23,802)	-3.4%
18,151	40,988	44,871	737	Tech Equip-Non Instructional	32,723	32,723	-	615	23,394	71%	8,714	32,723	-	0.0%
<b>\$ 1,802,765</b>	<b>\$ 1,471,782</b>	<b>\$ 1,161,611</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 1,005,981</b>	<b>\$ 1,005,981</b>	<b>\$ -</b>	<b>\$ 90,877</b>	<b>\$ 560,975</b>		<b>\$ 378,580</b>	<b>\$ 1,030,432</b>	<b>(24,451)</b>	<b>-2.4%</b>
100.0%	-18.4%	-21.1%			-13.4%	-13.4%		9.0%	55.8%		37.6%	102.4%	-2.4%	
80,833	86,472	88,751	810	Dues & Fees	100,217	100,217	-	4,864	78,784	79%	16,569	100,217	-	0.0%
29,950	31,743	28,965	811	Student Act & Awards	29,398	29,398	-	11,549	10,836	37%	7,013	29,398	-	0.0%
395,590	412,017	380,622	812	Student Athletics	406,974	406,974	-	243,780	175,420	43%	(12,226)	406,974	-	0.0%
<b>\$ 506,373</b>	<b>\$ 530,233</b>	<b>\$ 498,338</b>		<b>TOTAL OTHER</b>	<b>\$ 536,589</b>	<b>\$ 536,589</b>	<b>\$ -</b>	<b>\$ 260,193</b>	<b>\$ 265,040</b>		<b>\$ 11,356</b>	<b>\$ 536,589</b>	<b>-</b>	<b>0.0%</b>
100.0%	4.7%	-6.0%			7.7%	7.7%		48.5%	49.4%		2.1%	100.0%	0.0%	
<b>\$ 109,737,798</b>	<b>\$ 111,890,812</b>	<b>\$ 113,976,141</b>		<b>GRAND TOTAL</b>	<b>\$ 116,173,800</b>	<b>\$ 116,173,800</b>	<b>\$ -</b>	<b>\$ 54,577,513</b>	<b>\$ 57,370,625</b>		<b>\$ 5,130,492</b>	<b>\$ 117,078,630</b>	<b>\$ (904,830)</b>	<b>-0.8%</b>
100.0%	2.0%	1.9%			1.9%	1.9%		47.0%	49.4%		4.4%	100.78%	-0.78%	

**WESTPORT PUBLIC SCHOOLS**  
**Quarterly Financial Report - 2Q**  
**December 31, 2018**  
Theoretical Expenditure Rate: 50%

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	Object Code	Descriptions	2018-2019 ADOPTED BUDGET	2018-2019 ADJUSTED BUDGET	BUDGET ADJUSTMENT	2018-2019 ENCUMBERED TO DATE	2018-2019 EXPENDED TO DATE	YTD %	ESTIMATED ADJUSTMENTS	PROJECTED TO EOY	BALANCE AVAILABLE	Balance Available %
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**CMS Remediation and Related Prof. Services (as of 2Q)**

BOE	BOF	RTM	Amount	
Approved	Approved	Approved	400,000	
Approved	Approved	Approved	284,568	
			684,568	
Pending	Pending	Pending	289,321	\$ (615,510)
				-0.53%

**Modulars and Related Prof. Services (as of 2Q)**

BOE	BOF	RTM	Amount	
Pending	Pending	Pending	111,530	\$ (503,980)
				-0.43%

**Account 210 - Insurance Benefits**

BOE	BOF	RTM	Amount	
Pending	Pending	Pending	555,357	\$ 51,378
				0.04%

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# WESTPORT PUBLIC SCHOOLS

## 2019-2020 SCHOOL CALENDAR

Approved 3-12-18 - **DRAFT** Changes

AUGUST					4 School Days	20 Proposed
M	T	W	T	F		Prof. Dev. Day
19	20	21	22	23		21-23, 26 Prof. Dev.
26	27	28	29	30		27 Students' First Day

SEPTEMBER					19 School Days	
M	T	W	T	F		
2	3	4	5	6		2 Labor Day
9	10	11	12	13		30 Rosh Hashanah
16	17	18	19	20		
23	24	25	26	27		
30						

OCTOBER					22 School Days	9 Yom Kippur
M	T	W	T	F		
	1	2	3	4		
7	8	9	10	11		
14	15	16	17	18		
21	22	23	24	25		
28	29	30	31			

NOVEMBER					17 School Days	5 Election Day
M	T	W	T	F		(Prof. Dev.)
				1		27 Prof. Dev.
4	5	6	7	8		27-29 Thanksgiving
11	12	13	14	15		Recess
18	19	20	21	22		27 Proposed School
25	26	27	28	29		Closure - no P.D.

DECEMBER					15 School Days	23-31 Holiday Recess
M	T	W	T	F		
2	3	4	5	6		
9	10	11	12	13		
16	17	18	19	20		
23	24	25	26	27		
30	31					

Key	
	Schools Closed
	Schools Closed for Professional Development
	Early Release
Total Instructional Days: 182	
Total Teacher Days: 188	

JANUARY					21 School Days	
M	T	W	T	F		
		1	2	3		1 New Year's Day
						20 Martin Luther King Day
6	7	8	9	10		
13	14	15	16	17		
20	21	22	23	24		
27	28	29	30	31		

FEBRUARY					15 School Days	
M	T	W	T	F		
3	4	5	6	7		17 Presidents' Day
10	11	12	13	14		17-21 February Recess
17	18	19	20	21		
24	25	26	27	28		

MARCH					22 School Days	
M	T	W	T	F		
2	3	4	5	6		
9	10	11	12	13		
16	17	18	19	20		
23	24	25	26	27		
30	31					

APRIL					17 School Days	
M	T	W	T	F		
		1	2	3		10 Good Friday
						6-10 Spring Recess
6	7	8	9	10		
13	14	15	16	17		
20	21	22	23	24		
27	28	29	30			

MAY					20 School Days	
M	T	W	T	F		
				1		25 Memorial Day
4	5	6	7	8		
11	12	13	14	15		
18	19	20	21	22		
25	26	27	28	29		

JUNE					10 School Days	
M	T	W	T	F		
1	2	3	4	5		19 Projected Last Day (Early Release)
8	9	10	11	12		
15	16	17	18	19		

**NOTE:** Students'/teachers' last day will be June 19. If there are no snow days, students'/teachers' last day will be June 12. In the event that additional make-up days are needed, District schools will use, in the following order: Monday, April 6; Tuesday, April 7; Wednesday, April 8; Thursday, April 9.