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Board of Education
Darien, Connecticut

**TUESDAY, JANUARY 12, 2016
SPECIAL MEETING OF THE BOARD OF EDUCATION**

**PLACE:
DARIEN PUBLIC SCHOOLS'
ADMINISTRATIVE OFFICES
2nd FLOOR CONFERENCE ROOM
6:30 P.M.**

1. Call to order
2. Executive session for the purpose of discussing attorney-client privileged information
3. Adjourn to public session

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, JANUARY 12, 2016**

**PLACE:
DARIEN PUBLIC SCHOOLS'
ADMINISTRATIVE OFFICES
MEETING ROOM
7:30 P.M.**

TENTATIVE AGENDA

- | | | |
|--|-----------------------|-----------|
| 1. Call to Order..... | Mr. Michael A. Harman | 7:30 p.m. |
| 2. Chairperson's Report..... | Mr. Harman | 7:35 p.m. |
| 3. Public Comment..... | Mr. Harman | |
| 4. Superintendent's Report..... | Dr. Dan Brenner | 7:45 p.m. |
| o Update on Milone and
MacBroom Study | | |
| o Posting of Board Meeting Materials and Demonstration | | |

**REGULAR MEETING OF THE BOARD OF EDUCATION
TUESDAY, JANUARY 12, 2016**

5. Approval of Minutes..... Board of Education
6. Board Committee Reports..... Mr. Harman
7. Presentations/Discussions:
 - a. Discussion of Proposed... Dr. Brenner/
Capital Projects Mr. Michael Lynch 8:15 p.m.
 - o Community comments and questions
 - b. Meeting with Board of.....Mr. Harman
Finance re 2016-17
Proposed Board of
Education Budget
 - c. Follow Up Discussion on... Dr. Brenner
January 9th Board Meeting
Questions on 2016-2017
Proposed Board of
Education Budget
 - d. Presentation of Proposed.. Dr. Susie Da Silva
New Courses for Darien
High School for the
2016-2017 School Year
 - e. Presentation and Discus-...Dr. Da Silva
sion on Revised High
School Schedule for
SAT and CAPT Tests
 - f. Discussion and Possible....Dr. Da Silva
Action on Contemplated
Gift from Darien Techno-
logy and Community
Foundation for the High
School Fuel Cell Team
 - g. Discussion and Possible.... Dr. Da Silva
Action on Contemplated
Gift from Darien Music for
Youth for the High School
Music Department

**APPROVED
MINUTES
BOARD OF EDUCATION
November 24, 2015**

PLACE:

Darien Board of Education
Meeting Room
7:30 p.m.

MEMBERS PRESENT:

Mr. Harman, Chair; Mesdames Hagerty-Ross, Stein, Zuro, Sullivan and McNamara; and Messrs. Dineen, Martens and Burke.

MEMBERS ABSENT:

None.

ADMINISTRATION PRESENT:

Dr. Dan Brenner, Superintendent of Schools; Dr. Susie DaSilva, Assistant Superintendent of Curriculum and Instruction; Ms. Shirley Klein, Assistant Superintendent of Special Education and Student Services; Mr. Michael Feeney, Director of Finance and Operations; Ms. Marjorie Cion, Director of Human Resources.

VISITORS:

Approximately 25.

CALL TO ORDER

Mr. Harman called the meeting to order at 7:34 p.m. He said the next Regular BOE meeting would be scheduled for Tuesday, December 8, 2015 at 7:30 p.m. in the Board of Education Meeting Room. Mr. Harman said that the weather report was positive for the Turkey Bowl and he wished everyone a safe and Happy Thanksgiving.

PUBLIC COMMENT

There was no one who wished to address the Board at this time.

SUPERINTENDENT'S REPORT

Dr. Brenner said that Mr. Christopher Buckley, a Darien High School teacher had the opportunity to do a presentation at the National Association of Social Studies Teachers on the interdisciplinary classroom. Ms. Cory Gillette also gave a recent presentation at the National Council of Teachers of English on word study.

He congratulated the Girls Swim team on winning the State Championship. He also mentioned both the girls and boys field hockey and soccer teams have performed well during the season. Finally, the middle school students are returning from their Nature's Classroom trip.

APPROVAL OF MINUTES

Town of Darien
Darien Board of Education
Regular Meeting
November 24, 2015

November 10, 2015 Special Meeting and Executive Session

- ** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE NOVEMBER 10, 2015 SPECIAL MEETING AND EXECUTIVE SESSION.**
- ** MR. MARTENS SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF THE NOVEMBER 10, 2015 SPECIAL MEETING AND EXECUTIVE SESSION PASSED UNANIMOUSLY.**

November 10, 2015 Organizational Meeting

- ** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE NOVEMBER 10, 2015 ORGANIZATIONAL MEETING.**
- ** MS. SULLIVAN SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF THE NOVEMBER 10, 2015 ORGANIZATIONAL MEETING PASSED UNANIMOUSLY.**

November 10, 2015 Regular Meeting

- ** MS. STEIN MOVED THE MINUTES OF THE NOVEMBER 10, 2015 REGULAR MEETING.**
- ** MS. ZURO SECONDED.**
- ** THE MOTION TO APPROVE THE MINUTES OF THE NOVEMBER 10, 2015 REGULAR MEETING PASSED UNANIMOUSLY.**

BOARD COMMITTEE REPORTS

Mr. Harman said that he had attended the OPC meeting and congratulated Mr. Jon Zagrodzky on his election to the chairmanship of the BOF. Mr. Harman explained that the parcel that might have been affordable residential units has been changed. According to Planning and Zoning that site will be self storage.

PRESENTATIONS/DISCUSSIONS

A. PRESENTATION OF UPDATED SIX YEAR CAPITAL PLAN

Mr. Lynch came forward and briefly reviewed the rubrics that are used to prioritize the various capital projects as outlined in his memo dated November 15, 2015 and the hard copy of the PowerPoint presentation. (Files # 2430, 2431)

• Darien High School

Mr. Lynch spoke about the capital plans for Darien High School. He noted that if funding is approved, the work on the turf field surface change was actually scheduled to happen in 2017, not 2016.

Board questions and comments and Administration's responses: a) **Regarding the replacement of the turf baseball field in 2018-2019, I wonder if the District could consider the infield with dirt rather than the all turf field. Is there a way to find a way to make the field better since the project is so far out.** (Mr. Lynch

said it could be done. The firm that is being used is the firm that had done all the drainage and turf work on that parcel since the new High School was built. They are the ones who are most familiar with the drainage patterns. Dr. Brenner said that one major consideration would be how the field is currently utilized. Once the stadium is finished, the usage pattern will change.) b) **Why is the track listed as number 2?** (Mr. Lynch explained that the field won't be completed until the summer of 2017. He said that the track cannot be repaired or replaced until the field is done.) c) **Will the replacement turf be the same kind of turf that the DAF oval fields are?** (Mr. Lynch said it had been specified in the bid that it be the same kind of field turf.)

• **Middlesex Middle School**

Mr. Lynch then spoke about the capital plans for Middlesex Middle School.

Board questions and comments and Administration's responses: a) **Why wouldn't the Master Clock replacement be a Number 1 Priority? It is frustrating to have every clock have different times. I would encourage you to make this a Priority 1.** (Mr. Lynch said that the project would be moved up to a Priority 1.) b) **Do you have the flagpole on the schedule?** (Mr. Lynch said that the purchase order had been issued and they were just waiting on the contractor.)

• **Hindley Elementary School**

Mr. Lynch reviewed the various projects listed for Hindley Elementary School, including moving the main offices, and the nurse's office closer to the front entry way.

Board questions and comments and Administration's responses: a) **Have the specs been done for moving the offices?** (Mr. Lynch said that an RFP had been issued for an architect.) b) **How urgent is this move?** (Dr. Brenner said that this was more about security. He gave a brief overview of the current layout of the school and the proposed layout. The best practice model would have the principal's office and the administration near the front entrance.) c) **Have you spoken to the energy people about reimbursements for the windows for security?** (Mr. Lynch said that they don't give rebates on thermal windows.)

• **Holmes Elementary School**

Mr. Lynch reviewed the proposed capital plan for Holmes, including the replacement of the sidewalk along Hoyt Street and the replacement of the sealed windows on the second floor with windows that open.

• **Ox Ridge Elementary School**

Mr. Lynch reviewed the proposed capital plan for Ox Ridge.

Board questions and comments and Administration's responses: a) **Is the gym floor a priority 2 because it is still usable?** (Mr. Lynch said that it was still usable. It is damaged but is not getting worse and not unsafe. Dr. Brenner said that when the Milone and MacBroom study is done, the Board may want to revisit the project.)

• **Royle Elementary School**

Mr. Lynch reviewed the proposed capital plan for Royle, which included larger radiators and replacing the library windows.

• **Tokeneke Elementary School**

Mr. Lynch reviewed the proposed capital plan for Tokeneke.

Board questions and comments and Administration's responses: a) **Could you elaborate on putting light controls in the hallway? Do other schools have that?** (Mr. Lynch explained that the school has window walls on the north side of the building, along with the library and cafeteria. During the day, the lights could be dimmed so the sunshine would light the areas. It would save energy.)

• **Central Office**

Mr. Lynch reviewed the proposed capital plan for Central Office, including insulation and the skylight.

Board questions and comments and Administration's responses: a) **Why was the slate chosen for the roof?** (Mr. Lynch explained the district would have to get a special permit or variance to change the roof to asphalt shingles because it changes the appearance of the building. Otherwise, the District would just need a building permit to replace the slate.) b) **Do we have a break out of what the basement windows would be? We don't have control of the basement. We have to delineate the costs separately because that is a Town cost.** (Okay.)

• **District Wide Capital Projects**

Mr. Lynch reviewed the proposed capital plan for the District Wide projects.

Board questions and comments and Administration's responses: a) **On the priority 2 at Holmes with the windows, is there a way to get cooler air into elementary schools and Middlesex?** (Mr. Lynch said that the electricity in the elementary schools have very small electrical services, with the exception of Holmes and Tokeneke. He gave a quick overview of the details. There is a student who requires an air conditioner in a room, so the staff moves the window air conditioner from room to room. But in order to do this, they have to disconnect the electric outlet in the previous location so that no one else will use it. There is just not enough electricity in the building. Middlesex has air conditioning on the third floor, in the library and in the offices. Dr. Brenner reminded everyone that the buildings were never built to run as many computers as the District has or having air conditioning.) b) **What kind of cost are we talking about?** (Dr. Brenner said that at his former district it cost 8 million to do three elementary schools and one high school for the second floor and common spaces on the first floor. Mr. Lynch pointed out that each building would require a transformer and wiring up all the spaces is labor intensive. It is also an on-going cost because of the monthly demand costs.) c) **When the M&M study is presented, the Board might decide to make some larger changes in the schools. Then this might be part of the process.** (Mr. Harman pointed out that this was the initial proposal and the discussion should be held after the December 8th meeting.)

B. PRESENTATION ON TECHNOLOGY IN THE DARIEN SCHOOLS

Dr. Brenner then narrated a PowerPoint presentation. (File #2432) Dr. Brenner reminded everyone that a roll out time line had been created and that the goal was to have the computers in the students' hands that they are using. The goal is to make sure that the District makes the best use of their assets.

Board questions and comments and Administration's responses: a) **Will there be filters and limits on the amount of work for the students?** (Dr. Brenner said that it was about working smarter, not working longer. These will give them more flexibility and efficiency. I would not support something that would give them more stress.) b) **I like the idea that all the students will have a level of technology to all the students and they will be using the same type of computer and the same operating level. I also hope it will erode some of the barriers where a student says "I did this at home, but can't print it out here."** (Dr. Brenner said that there was a level of accountability that will come with the computers. There will definitely be equality. He added that he had not arrived in the District with a positive feeling about the Chromebooks, but his opinion has changed recently.) c) **More information on the pilot that will start in January for the teachers. As for the one to ones for the fourth graders in April, will they be taking them home?** (Dr. Brenner said that the students would be taking them home. It is the administration's understanding that it will be easier to manage a small group and is a learning experience for the staff and administration. There is a learning curve for us.) d) **Do we need to buy more? Is it in the budget? Is this existing stock?** (Dr. Brenner said that this was in the budget. It is not in existing stock. The Professional Development will be done internally, in Central Office with teachers who volunteer.) e) **Will the existing programs continue?** (Dr. Brenner said that the current programs will continue. With the Chromebooks, the PD will move fairly fast.) f) **We've seen the power of this equipment in school and out of school. How does this align with Special Education? Is it part of Special Education? How do we bring this personally to the students with disabilities? I've seen what an iPad can do for someone with disabilities.** (Dr. Brenner said that there has been technology purchased for the Special Education students already. The pilot classes have been chosen and there are Special Education students in those classes. There are some Special Education students that might do better with an iPad with specific apps that might be more appropriate for some Special Education students rather than a Chromebook, but the goal is to have the technology for all the students regardless of whether they have special needs or not. The assumption is that this will serve them in a major way.) g) **I was going to ask how much this was going to cost but Google has a full suite of educational learning on site, which is all free. It's a massive site.** (Dr. Brenner said that there may be occasions when the administration brings in people to teach the staff, but the emphasis would be to improve the skills. The administration will also be using the Google suite. The goal is to acquire knowledge through the professional learning groups.) h) **In this type of PD would it make sense to do it through online testing and online courses?** (Dr. Brenner said that the online testing will work for those who are interested, but the resisters will need more hand holding. Successful PD is determined by those participants who are most resistant but overcome their fears. We don't want the students sitting in the classes and not using the computers. It's not that the teachers don't want to do the right thing, but that they are afraid.) i) **What are you going to do about the parents who say, "My child has their own device?"** (Dr. Brenner pointed out that the District would not own the device and therefore could not support it. The District will be able to control their devices and support them, but not the ones that are privately owned. It will be important not to create an unsafe environment for the students, particularly the younger ones. As they grow older, we will give them more freedom, but for the youngest students, we will have to lock those down.) j) **Having gone through the technology plan, the problem is that there is so much that can be done with spacing out and scheduling. It needs to be rolled out carefully.** (Dr. Brenner said that this did not appear to be an aggressive schedule. The administration has every intention of holding to it.)

C. PRESENTATION AND DISCUSSION OF PRELIMINARY MAJOR BUDGET PROPOSALS FOR 2016-2017

- World Languages Update.

Dr. DaSilva then gave an overview of the World Language Program as outlines in the PowerPoint presentation. (File #2433)

Board questions and comments and Administration's responses: a) **What becomes the base of your sixth grade curriculum for Spanish versus French?** (Dr. DaSilva explained that there had not been a discussion about adding a second language at the elementary level. Once we study this and understand the impacts it would have on the middle school. Dr. Brenner said that the choice of the language predates the current administration. But when different languages are used, it requires tracking and pulling students out into groups. However, you are correct in that we need to discuss offering different languages in middle school.) b) **Secondly, once you get into 7th and 8th grade, the students start to develop different aptitude in foreign language. If a student showed aptitude in a language, is that something you are going to be investigating as the program moves forward? Would there be different levels in the same classroom?** (Dr. DaSilva said that the teachers work hard at differentiation in all the classes and that would be true for World Languages. There are many opportunities to do that. Dr. Brenner said that once the students reach high school, then there are more opportunities for acceleration. In middle school, the question is how many students are accelerating. However, writing skills and oral skills become very different, so there is room for challenging work. Dr. DaSilva said that the increase in time will allow the students to have more opportunities to explore.) c) **Does the proposal also include five days of French for sixth grade?** (Yes.) d) **When you start looking into the Elementary curriculum more, what is the value that is there when a student changes from Spanish to French in the sixth grade? Is there a correlation or would the student's time be better spent learning something else?** (Dr. DaSilva said that having one language makes transferring the second language easier to acquire.) e) **You've spoken a lot about elementary, however there are also major concerns about high school and how high school languages are being taught. Right now, 6th and 7th grade have Spanish 1. Are we going to look at how the curriculum will be accelerated and what changes will be made in the curriculum for Grades 6, 7, 8 and 9? And to the previous question, will accelerated studies be offered?** (Dr. DaSilva said that it was part of the work that was underway. There will be different levels, but it is hard to determine what the impact has been from the elementary levels, which is only in its fourth year. The first full group of students has not yet transitioned. The teachers were also in the early stages of writing the curriculum and had to work backwards. And in the interest of transparency, it's important to look at the frequency for K-2 with one 45 minute session. It will be important to analyze whether having two sessions that are shorter would be better because of the attention span. These classes don't have the written component, so the receptive skills and expressive skills grow. Dr. Brenner pointed out that this was not about pushing students into AP classes, but about giving the students opportunities if they chose to go in that direction. The administration needs to make sure there is a bridge between 5th grade and 6th grade and 8th grade to 9th grade, so the students don't get lost in the curriculum. This means there will be a check point at those times that will later allow the students to choose if they want to take AP French or Spanish or whatever they chose.) f) **It will be interesting to see what the solution is as far as what the scheduling will eliminate with the increased world language time.** (Dr. Brenner said that it would be less than everyone thinks.)

- Copier Solution

The discussion then moved to a presentation of copier issues. (File #2434) Dr. Brenner then reviewed the various costs associated with making copies on the various types of copiers/printers. He gave an overview of the tentative plan to replace the desktop copiers and printer with a centralized, high quality printer in a central location.

Board questions and comments and Administration's responses: a) **It will be interesting to see how much time will be saved by going paperless in the District and how much money is saved by not delivering paper copies to the Board members. Second, as you put copy limits on the teachers and monitoring it, I hope that students' homes won't be turned into copy centers.** (Dr. Brenner said that when his former district gave iPads to students, there were concerns about people making copies at home. However, it turned out that the need to print out was significantly less.)

D. REVIEW, DISCUSSION AND POSSIBLE ACTION ON FIVE YEAR BUDGET PROJECTIONS

Mr. Feeney said that the District maintains a five year budget projection based on a number of assumptions. He reviewed the information contained in the memo dated November 19, 2015 and the associated PowerPoint presentation. (Files # 2435, 2436)

Board questions and comments and Administration's responses: a) **Within the fixed costs, the 2017-2018 increase is 9%. Why?** (Mr. Feeney said that this was due to the projected health care costs. He reviewed the figures. All the outlying year increases will be health insurance and it is a national concern.) Mr. Feeney then presented the projected reviews including the ELP program, Summer School, rentals and cost sharing with the Board members. OPEB is an unknown factor since the State has not released their figures to the District at this time.

Board questions and comments and Administration's responses: a) **The Special Education is the Excess Cost Reimbursement that is driven down by the eligibility percentages?** (Yes.) b) **The Board is required to approve this and forward the approved project to the Board of Finance.** (Mr. Feeney added that this was where the projected enrollment report comes into play. He said the enrollment was expected to remain stable but there would be some variations in the numbers of sections required for the students.)

**** MS. SULLIVAN MOVED TO APPROVE THE PROPOSED FIVE YEAR BUDGET PROJECTIONS AS PRESENTED.**

**** MR. BURKE SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

E. ADOPTION OF PROPOSED MEETING SCHEDULE FOR THE 2016-2017 BUDGET

Mr. Harman said that there had been a change in the budget meeting schedule. There would be a meeting on Saturday, January 9th to review all the RCs and this will be followed by the regular meetings on the 12th and 26th. (File #2437)

**** MR. MARTENS MOVED TO APPROVE THE PROPOSED MEETING SCHEDULE FOR THE 2016-2017 BUDGET.**

**** MR. DINEEN SECONDED.**
**** THE MOTION PASSED UNANIMOUSLY.**

F. DISCUSSION AND POSSIBLE ACTION ON CHANGES TO THE SCHEDULE OF REGULAR BOARD OF EDUCATION MEETINGS FOR THE 2016 CALENDAR YEAR

Dr. Brenner pointed out that there were conflicts with some dates. (File #2438)

Board questions and comments and Administration's responses: a) **Regarding the primary election date, couldn't the Board meet at one of the schools?** (Dr. Brenner said that the videotaping would not be available.) b) **Would it be possible to video tape at Town Hall?** (Dr. Brenner said that having the meeting at the high school auditorium might be a possibility.) c) **It would be a good opportunity to have a meeting in one of the schools.** (Dr. Brenner said that in the past, he was accustomed to having Board meetings in each one of his school buildings for the same reason, but his former District did not videotape the meetings. That would have to be researched in terms of whether it was feasible.)

ACTION ITEMS

PERSONNEL ITEMS (File #2439)

i. Teacher/Administrator Appointment

ii. Resignations

**** MS. STEIN MOVED TO APPROVE THE PROPOSED TEACHER/ADMINISTRATOR APPOINTMENTS AND RESIGNATION AS PRESENTED IN THE MEMO OF NOVEMBER 16, 2015.**

**** MR. MARTENS SECONDED.**
**** THE MOTION PASSED UNANIMOUSLY.**

PUBLIC COMMENT

Mr. Jack Davis of Greenwood Avenue, came forward to address the Board. He said that the technology plan was very good. He hoped that eventually there would be a technology program that would allow the home bound students to participate in classes. In law school, the professors only see the test identification numbers rather than a student's name. Therefore the professor is grading the paper, not the student. With the students having Chromebooks, would this be possible in the future? Finally, while there are many filtering controls, how does the District plan to insure that the work that is being done at home is actually the student's work rather than the parent's?

On the language side, he said he appreciated that the schedule is still being adjusted and may reduce the free time; adding two periods of instructions will require taking away two period of something else. They may not be an off set of FTEs for what is being removed. He said he knew it was a budget matter and was just putting it out for consideration. Mr. Davis said that he was ecstatic regarding the reconfiguration of the copier policy.

He requested the Board to reconsider the one day workshop resolution on the 9th because it would be virtually impossible for either of the two RTM committees to come back on the 12th with valuable comments. While Mr. Davis said he could only speak as the F&B Committee Chair, in the past the Committee would have come back with their comments on the 26th. If this was changed, F&B would be fine because it's the Board of Finance that would determine the direction, whereas F&B gets into the nuts and bolts. He requested that this be adjusted at the next Board meeting. If it was adjusted, Mr. Davis said that he would be happy. Changing the meeting to the Monday before Thanksgiving might be a problem since that is the RTM Organizational Meeting. This would be a critical meeting for the RTM members.

Ms. Lois Schneider of Maywood Road, came forward and said that as vice chair of the RTM Education Committee she also objects to the fact that the Committee did not know this was going to be on the agenda. She said that the Committee objects to having to speak on the various budget items only two days after having initially hearing it.

Ms. Schneider said that she had been around the Board of Education for a considerable amount of time and seeing the Board pass something without considering the impact it may have on other people because they can't make comments until the Public Comment portion, which happened after the Board passed the item was very offensive. She said that she needed to say that to the Board. There are times when the Education Committee may have information that the Board had not considered. She said that she felt it was very difficult that the RTM members could not say anything until after the item was approved. Ms. Schneider requested that the Board consider this.

Mr. Seth Morton of Denhurst Place, from RTM District 3, said that he had spent time in BOE budget meetings and had been the Chairman of F&B in the past. One of the key elements has been the dialogs between the Board and the RTM Committees during the process. That is where all the questions are asked and where the Board receives valuable input from elected officials. Mr. Morton was concerned about the action taken tonight which would cut down on the dialog. This could end up with the RTM Committee members making recommendations that the Board may feel were arriving unreasonable. Because there will be very little dialog, the Committee members may arrive at different conclusions.

Ms. Wendy Ward of Stanley Road, came forward to speak regarding Google docs and the Chrome technology program, which was awesome. Her child's fourth grade teacher sent home a Google document that informed her students that there was valuable information and other information that was not valuable. The document encouraged the students to ask for help when they encountered questionable information. She said that she had a photo of the document and suggested the administration consider adopting it for the technology program. She then spoke about how her child's class was able to organize a surprise party for their teacher by using Google docs. It was an excellent exercise in team work.

Ms. Theresa Vogt of Circle Road, came forward and said that she liked the copier proposal. Her child's science binder may have been half of the cost of the copier costs. In the middle school, she said that it looked like the teachers were not using the hard bound science text or social science, but hand outs in a binder. Will this affect future text book purchases?

Ms. Jill McCammon of Old Kings Highway South, came forward and said that while she was excited that technology was being used, she expressed concerns about handwriting, particularly at the elementary level. Handwriting is involved in working memory. She said that she would like to understand more about this.

She then asked how it would be handled when a student did need to print out an assignment or for those students who had dysgraphia. Dr. Brenner said that the student would be able to print it out at the Copy Center. He said that accommodations would be made for students who need it. There would be a developmental phase for the use of the copiers as the transition moves forward.

Ms. Stacey Tie of Clocks Lane, said that she had previously commented that there were discrepancies in the ELP sections on March 25th. The information had not been updated in the enrollment project earlier in the evening. Dr. Brenner made a note of it.

ADJOURNMENT

**** MR. BURKE MOVED TO ADJOURN.**

**** MR. DINEEN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 10:11 p.m.

Respectfully submitted,

Sarah Schneider Zuro
Secretary

Curriculum Development 2015-16

*New Course Proposal and Changes to Existing Course
Darien High School, Curriculum Council*

Date: August 26, 2015

Department: Business Education
(Business, Engineering, Computer Science and Technology Department)

Proposer: Claudia Gray, Business Education Teacher

Course Title: **Marketing Essentials**

1. Grade Level(s):
9 - 12

2. Course Credit:
0.5

3. Course Level:
900

4. Course Length:
0.5

5. Graduation Requirements:
Elective Course

6. Fine Arts Requirement:
No

7. Prerequisites:
None

Curriculum Development 2015-16

8. Rationale:

There are multiple reasons Darien High School should add Marketing Essentials to their selection of Business Education Courses in the Program of Studies:

- **Marketing Essentials is a collaborative, creative thinking class that develops extensive computer skills while directly meeting the students' interests in business and marketing.**

Darien High School students demonstrate a great interest in business and marketing. Not only have they shown an interest through joining the Darien DECA Business club this year, there was a large interest in business and marketing internships for the class of 2015. A new marketing course would allow students to explore their career interests in business and marketing through collaborative student driven projects, creative promotional campaign development, and extensive use of the Google drive along with Microsoft Office computer applications. DECA members and business education students focus on becoming academically prepared, community oriented, professional, responsible, and experienced leaders.

- **Students responded extremely well to the idea of “Marketing Essentials” being added as a business course.**

In May of 2015, the Curriculum Council at the high school polled students regarding their interest in courses that may be offered in the future. According to the response rate tracker, Darien High School has received 560 responses to the survey. Below are the curriculum survey results for business education classes that were proposed by Claudia Gray:

Marketing Essentials Produce, place, price, and promote a product, service or idea.

62%
RESPONDED
FAVORABLY

Sports & Entertainment Marketing Corporate sponsorships, event promotions, endorsements, and multimedia advertising.

62%
RESPONDED
FAVORABLY

- **The Business, Marketing and Entrepreneurship Club, Distributive Education Club of American (DECA) had a very successful year 2014-2015 school year at DHS.**

DECA is a national business club organization that sponsors business industry-validated competitive events that are aligned with the National Curriculum Standards in the career clusters of marketing, business management and administration, finance, and hospitality

Curriculum Development 2015-16

and tourism. Fifty one DHS students officially joined DECA with membership dues paid to DECA National, Connecticut and Chapter levels with business teacher, Claudia Gray as their advisor. The members met on Wednesday or Thursday mornings to plan for the spring state competition.

Darien DECA Club had a great first year of competition. At the state competition eleven DHS students placed in the top six of their event, with eight of these students placing in the top three which qualified them to participate at the DECA International Career Development Conference (ICDC) in Orlando, Florida in April of 2015.

- **Multiple business courses are offered at all high schools in our DRG, including marketing.**

All high schools in our DRG offer between 3-13 business education courses in their respective departments with an average of six business education courses overall per high school. Marketing courses are currently being offered at New Canaan High School, Wilton High School and Ridgefield High School.

- **Meets Connecticut CTE Performance Standards of Competencies**

The Marketing Essentials course meets the following Connecticut Career and Technical Education Performance Standards of Competencies of the Connecticut State Department of Education for Marketing Education:

- A. Marketing-Information Management: Understand the concepts, systems and tools needed to gather, access, synthesize, evaluate, and disseminate information for use in making business decisions.
- B. Channel Management: Understand the concepts and processes needed to identify, select, monitor, and evaluate sales channels.
- C. Market Planning: Understand concepts and strategies utilized to determine and target marketing strategies to a select audience.
- D. Pricing: Understand the concepts and strategies utilized in determining and adjusting prices to maximize return and meet customers' perceptions of value.
- E. Product/Service Management: Understand the concepts and processes needed to obtain, develop, maintain, and improve a product or service mix in response to market opportunities.
- F. Promotion: Understand the concepts and strategies needed to communicate information about products, services, images and /or ideas to achieve a desired outcome.

- **Business education is a top choice for majors at the post-secondary level.**

Business education courses in high school are college preparatory classes. Currently, 20 percent of undergraduate students in the United States graduate with a major in Business. Business students in college can choose a wide variety of majors including Accounting, Finance, Business Management, Marketing, Sales, International Business, Human Resources, Entrepreneurship and many more.

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According to The College Board, “A degree in one of the many available business majors can offer limitless opportunities. You’ll be prepared to work in a variety of settings in business, government, nonprofit organizations and more. Whatever your interests, a major in one of the following areas will give you the knowledge and skills to work in a setting or industry that is right for you.” (<https://bigfuture.collegeboard.org/explore-careers/college-majors/business-majors-the-basics>)

9. Introduction:

Marketing Essentials - Marketing is a strategic process of planning and executing the conception, pricing, promotion, and distribution of goods and services to create exchanges that satisfy consumer and organizational objectives. Students will learn the role of marketing in society and within a firm. They will understand consumer and organizational markets, marketing strategy planning, the marketing mix, and marketing research. Through its development and management of products, services, and ideas, marketing is fundamental to the successful functioning and profitability of any business, large or small.

Listed below is an outline of the course with a unit by unit overview.

The Business, Engineering, Computer Science and Technology Department does not currently have a structured course sequence for business education. Our hope is that with the addition of proposed business classes, we can develop a course sequence in business education modeled after the State of Connecticut Career and Technical Education Performance Standards and Competencies.

10. Course Outline:

Unit 1 Marketing and Marketing Concept – To be a successful marketer, you need to understand the marketing skills, marketing core functions and the basic tools of marketing.

Objectives:

- Comprehend the scope of marketing – Planning, pricing, promoting, selling and distributing ideas, goods, and services to create exchanges and satisfy customers.
- Distinguish each marketing core function – The core functions of marketing include channel marketing, marketing information management, market planning, pricing, product/service management, and selling.
- Evaluate the marketing concept – Businesses should strive to satisfy customers’ needs and wants while generating a profit.
- Analyze the importance of business law, communications, and customer relations as skills and knowledge in marketing.

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Unit 2 The Importance of Marketing – Marketing provides the means for competition to take place in the market place forcing efficiency and responsiveness to customers.

Objectives:

- Compare the benefits of marketing – The benefits of marketing include new and improved products, lower prices, and added value or utility.
- Explain the concept of utility – Attributes of goods or services that make them capable of satisfying consumers' wants and needs.
- Cite examples of utilities – Types of utilities include form, place, time, possession, and information.

Unit 3 Fundamentals of Marketing – The term market refers to all the people who might buy a product. The marketing mix is a combination of elements used to sell a product to a specific target market.

Objectives:

- Describe how markets use knowledge of the market to sell products: Marketers identify consumers who have the ability to pay by understanding consumer demographics.
- Compare and contrast consumer and organizational markets – Consumer markets purchase for personal use while organizational markets purchase for businesses (business-to-business – B2B) and not-for-profit organizations.
- Explain the importance of target markets – The group that is identified for a specific marketing program to develop focus.
- Conclude how each component of the marketing mix contributes to successful marketing – The marketing mix consists of pricing, place, product, and promotion that are developed for the target market.

Unit 4 Marketing Planning – A company looks at itself and the world around it to create a marketing plan for reaching its goals.

Objectives:

- Learn how to conduct a SWOT analysis – Students will learn to identify the strengths, weaknesses, opportunities, and threats for a company.
- Identify three key areas of internal company analysis (Strength and Weaknesses) – Students will analyze the company, customers, and competition including market share.

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- Identify the external factors in a PEST analysis (Opportunities and Threats) – Students will analyze political, economic, socio-cultural, and technological (PEST) of a company’s environment.
- Explain the basic elements of marketing plan – The basic elements include: executive summary, situation analysis, objectives, marketing strategies, implementation, and evaluation/control.

Unit 5 Market Segmentation – The key to marketing is to know your customer or target market. Market segmentation assists with identifying the target market.

Objectives:

- Prioritize the concept of market segmentation – Marketing segmentation is the process of classifying people who form a given market into even smaller groups.
- Analyze a target market – To analyze a target market, companies use demographics, geographic, psychographics, and product-related behavior.
- Differentiate between mass marketing and market segmentation – Mass marketing involves using a single marketing strategy to reach all customers. Marketing segmentation involves marketing to smaller defined groups.

11. Assessment:

- PowerPoint Presentations — Students will be asked to complete a series of presentations throughout the class. This will be assessed based on the rubric as well as the class discussion. Students will be asked to prepare presentations on various marketing projects.
- Projects — A series of hands-on/researched based projects will also be used to assess students learning in the class. This will apply concepts of each unit and will take place prior to unit tests. These projects will assess the students’ understanding of the materials and their ability to think critically while solving problems. All projects will include a student evaluation following an in class presentation.
- Unit Exams and Final Exam – A unit exam will follow student review of a unit. A final exam will cover all semester material.

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12. Interdisciplinary Opportunities:

Interdisciplinary Course:	Teacher(s):	Connections:
Business and Entrepreneurship	Claudia Gray	Marketing of student innovations/projects
Principles of Engineering	Rich Reynolds	Marketing of Fuel Cell Car Program
Web Design	Claudia Gray/ Rich Reynolds/ Greg Darin	Development of websites for use of promotion of a product, service or idea.
Computer Animation	Lorraine Westervelt/ Greg Darin	Development of advertising promotions through use of computer animation.

13. Enrollment:

In February of 2014, Personal Finance and Investing classes were surveyed. The students were asked to read the Marketing Essentials course description and indicate if in the future, they would be very interested, somewhat interested or not interested in enrolling in a Marketing course. The results by grade follow:

Grade	Very Interested	Somewhat Interested	Not Interested
9	7 Students	10 Students	7 students
10	5 Students	3 Students	4 students
11	7 Students	3 Students	0 students
Total	19 Students	16 Students	11 Students

In May of 2015, the Curriculum Council at the high school polled students regarding their interest in courses that may be offered in the future. According to the response rate tracker, Darien High School has received 560 responses to the survey. Of those responses, 62% of students responded favorably to a Marketing Essentials Course.

Due to surveys and increase interest in business courses and the DECA business club, a Marketing Course could possibly have two 0.5 credit courses running during the 2016-2017 school year.

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14. Impact within Department/School:

There is a good possibility that with the addition of this course, it could reduce enrollment in other elective courses where similar students may have an interest in business education as a career exploration based elective and college preparatory class. It will not be replacing any business education courses currently offered yet supplementing a growing interest in business classes at Darien High School.

Marketing is an elective course that would be offered to grades 9-12. The target audience is students interested in majoring in business and possibly pursuing a future career in marketing such as Account Executive, Public Relations, Advertising, and Brand Management. Business courses allow for career exploration.

The number of students attending business classes have more than doubled from the 2014/2015 to the 2015/2016 school year.

Business Education 2014/2015

Total Business Enrollment 103 Students

Business Education Class	Semester/Section	Number of Students
Investing & Personal Finance	Fall (001)	14
Investing & Personal Finance	Fall (002)	24
Investing & Personal Finance	Spring (003)	22
Investing & Personal Finance	Spring (004)	24
Pre-Law	Spring (001)	19

Business Education 2015/2016

Total Business Enrollment 230 Students

Business Education Class	Semester/Section	Number of Students
Investing & Personal Finance	Fall (001)	24
Investing & Personal Finance	Fall (002)	24
Investing & Personal Finance	Fall (003)	23
Investing & Personal Finance	Spring (004)	24
Investing & Personal Finance	Spring (005)	21
Business & Entrepreneurship	Fall (001)	24
Business & Entrepreneurship	Fall (002)	23
Business & Entrepreneurship	Spring (003)	24
Business & Entrepreneurship	Spring (004)	24
Pre-Law	Spring (001)	19

Claudia Gray is the only certified business education teacher at Darien High School and would be the marketing course instructor.

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15. Department Discussion:

The Business, Engineering, Computer Science and Technology department teachers fully supported the Marketing Essentials course proposal.

Pros: Marketing Essentials supports the interests of a large amount of students at Darien High School as seen in the survey results and the high increase in enrollment in Business Education Courses.

Con: Other courses with low enrollment may decrease.

16. Budgetary Implications:

Item	Description	Quantity	Cost	Total
Student Textbooks	Marketing Essentials (2016) (ISBN: 9780021398058)	25	\$110.70	\$2767.50
Teacher Edition	Marketing Essentials (2016) (ISBN: 9780021392667)	1	\$149.97	\$149.97
Curriculum Work		25 hours		
Staffing: fte				

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New Course Proposal and Changes to Existing Course Darien High School, Curriculum Council

Date: 9/1/15

Department: Art

Proposer: Dana Larsen

Course Title: Digital Photography

(Please review the guidelines for course naming conventions)

1. Grade Level(s):
Please check all that apply
 - 9
 - 10
 - 11
 - 12
2. Course Credit: Please check
 - .5
 - 1
 - Other: Explain
3. Course Level: Please check
 - 200
 - 300
 - 400
 - 650
 - 750
 - 900
 - AP
4. Course Length: Please check
 - Year
 - Semester
 - Other: Explain
5. Graduation Requirements: Please check
 - Required Course
 - x Elective Course
6. Fine Arts Requirement:
 - x Yes
 - No

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7. Prerequisites:

Please list all prerequisites for the course, including courses, grade requirements, and co-course enrollment requirements (if any). Where does this course fall within your department's sequence?

There is no prerequisite for this course. We hope that students who are interested in photography will be interested in both Digital Photography and Photography 1 and 2.

8. Rationale:

Which students would want to enroll in this course? Why is there a need for this course? Is this course offered at other high schools in our DRG? Be explicit about how this course ties into DHS Core Values and Beliefs and meets the needs and interests of DHS students.

Students will learn the basics of digital photography. They will expand their knowledge by focusing on the creative and technical elements of this art experience. Students will experience the rewards of learning digital photography and will learn to manipulate their images on the computer and in the camera. General photography instruction such as composition, capturing a unique moment in time and framing an interesting perspective with their cameras still apply to digital photography. Students will be able to explore how using new digital tools can enhance their artwork. This course fills a gap in the current art courses. It incorporates technology that is used by most professional photographers as they begin their careers in this field. Students expressed their desire to take a Digital Photography course through the New Course Survey conducted by the Curriculum Committee done in spring, 2015. As a long term goal, the Art Department would like to add an AP Photography class. We are currently missing the important Digital Photography element necessary to the AP curriculum.

The Digital Photography course reflects the DHS Core Values and Beliefs and assists students in reaching several of DHS's learning expectations: Think critically, creatively, and adaptively while working independently and collaboratively to gain knowledge, to identify, understand, and solve problems, and to accomplish goals. Communicate effectively in multiple contents and for various purposes. Develop reading and research strategies, observation skills, and aesthetic awareness through engagement with authentic, inquiry-based tasks. Demonstrate an awareness of multiple perspectives with a knowledge of and sensitivity to past and present cultural and individual differences. Value and demonstrate personal responsibility and ethical decision-making.

Several schools in our DRG offer digital photography to freshmen. New Canaan High Schools offers six different digital photography courses and the beginning course is open to freshmen. Wilton has four digital photography courses and the first level is also open to freshmen.

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9. **Introduction:** *Describe the course in enough detail so that someone unfamiliar with the content area can understand the explanation. Include what will be taught and how it relates to the existing course sequence in this subject/department.*

The primary goal of this course is to investigate the use of photography as a method for artistic self-expression. The course will start out being technically oriented, focusing on how to use Photoshop and a digital camera. Students will investigate how using the computer as another tool, enables them to express themselves in a unique and creative way. Any digital camera, including smart phones, may be used for this course. Students will be exposed to the work of well-known photographers to expand their knowledge within this field of study and see how photography is valued as an art form. They will continue to analyze and evaluate their own work and the work of their peers as they begin to produce their own photographic images.

10. **Course Outline:**

Please provide a bulleted overview of content topics to be covered during each marking term of the course. Give a brief summary of ideas presented.

- Demonstrate an understanding of the Elements of Art and the Principals of Design through a series of exercises and hands-on projects to review previously learned skills, especially the rules of a successful composition.
- Learn how to use a basic digital camera. The first project will include practice using the camera.
- Begin learning how to use Photoshop on the computer to manipulate, control and alter images in a variety of ways.
- Students will create a website to present their work in class and future classes. This will act as a digital portfolio for students.
- Projects will focus on different Photoshop techniques. Each project will center on an idea for students to explore and creatively interpret. These projects will include:
 1. Interesting Light and Shadow
 2. Portraits
 3. Still-Life Exploration
 4. Inspiration from well-known Photographers.
 5. Collage and Montage Images together
 6. Multiple Images and using layers
 7. Color Study and manipulating a color image
 8. Independent or Self Portrait project. More advanced theme based projects that combine several techniques together while focusing on idea development and becoming more self-expressive.

11. **Assessment:**

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars,

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portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

The assessment process will follow the pattern and expectations of other art courses within our department. Throughout the semester students will:

- Participate in critiques of their projects as they are completed (approximately two weeks to complete each project). Critiques include feedback from peers and the teacher during class discussion and a presentation of the student work for each individual project.
- Complete written self-evaluations for each project with a variety of guided questions to direct their analysis.
- Participate in individual teacher/student conferences to discuss student growth and improvement and to review skills acquired.
- Keep a portfolio of all their work, either in a digital format or with paper copies on photographic computer paper.
- Take a final exam which will include an online portfolio review of all the work completed during the semester, reflecting on their own work as well as their classmates' work and the work of well-known photographers throughout history.

12. Interdisciplinary Opportunities:

When applicable please provide specific examples of how this course might be integrated with other courses. Please make sure that you contact the departments/course teachers(s) listed to confirm co-curricular connections. If possible, specify the co-curricular connections.

Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:

13. Enrollment:

How many students would you expect to sign up for the course? Provide reasons for your estimation.

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There is a strong interest in our regular photography classes. We consistently fill 7 - 8 sections every semester. In the beginning it is expected that 1 – 2 sections (15 – 30 students) of Digital Photography will run each semester. Hopefully those numbers will grow with the success of the course as incoming students find out more about it. We surveyed 10, 11, and 12 graders in the spring of 2015. We found that of the 73 students who took the survey, 68 would take a digital photography course if it was offered at the high school.

14. Impact within Department/School:

If this course is approved, how will it impact the other courses in your department? Be specific as to whether it will replace a course currently offered and/or how it might affect student enrollment with other courses within your department. In addition, how might this course impact enrollment in other courses in other departments? Consider grade level and target audience. Is there another teacher in your department who is also interested in teaching this course? Provide data on all courses offered by the department, the number of sections run per course, and the number of students in each section.

Initially Digital Photography may pull students who would otherwise take Photography 1, Photography 2, or Graphic Design. There is also potential to impact any art course that is currently open to freshmen: Art Foundations, Drawing and Painting 1, Ceramics 1, Clay Sculpture, and Drawing. When we add the AP Photography course (whose pre-requisites would include Photography 1, Digital Photography, and Photography 2) we feel it will not diminish the advanced level photography classes as much. Overall we might keep the same number of photography students, however they would just be dispersed a little differently. Because the overall number will probably not change there would be little impact or change among all the other electives. We do not feel it will impact other art classes for the same reason. We currently have three art teachers who teach photography. Any of these teachers, plus the Graphic Design teacher could teach this course.

15. Department Discussion:

Before submitting this proposal to the Curriculum Council, all teachers in your department must review this proposal. Departmental approval is required before submitting this proposal to the Curriculum Council. Please provide a summary of the department discussion about this course, including the pros and cons brought up by various department members.

All members of the Art Department discussed the addition of Digital Photography to our course selections and agreed that it would enhance and complement all the art courses we offer. We also discussed a plan for future courses. The plan includes adding AP Photography. We agreed that digital photography was necessary before a student would be prepared for the AP Photography class. Losing students from our black and white film photo class who might also want to take digital photo was a concern but all members felt it was important to add the new technical aspect of photography to our program.

16. Budgetary Implications:

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Please complete the table below including all anticipated expenses.

Item	Description	Quantity	Cost	Total
Student Textbooks				
Student Workbooks				
Teacher Edition				
Materials	Ink for printer and photo quality printing paper		\$500.	\$500.00 (all art courses are given \$500.00 for material expenses under our K-12 Art Department Budget)
Curriculum Work				
Furniture				
Professional Developme nt (training)				
Staffing: fte				

*Please submit the completed proposal to jabennett@darienps.org
no later than **September 4, 2015**.*

*If you have questions or require assistance please contact your department representative on the
Curriculum Council or any member of the Curriculum Council.*

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Course Catalog Information:

Description: In 2-5 sentences describe the course. How will the curriculum units tie together (thematic, topical, sequential, inquiry, emerging)? How will the course build upon prior knowledge, interests, and provide meaning to the students? This description will be used in the course catalog. Please review descriptions of other courses in your department to ensure a clear and unique description of the course.

Description: Students will have the opportunity to experiment with digital photography and solve problems related to the camera and the Photoshop program. Students will learn to manipulate images on the computer and design successful compositions. Assignments will give the course direction as students apply basic knowledge to a variety of photographic techniques while they learn to successfully produce high quality photographic prints. Students will also have the opportunity to explore a wide variety of techniques and materials while manipulating their images.

Objectives: In 3 to 5 bullets answer the following: What are the learning objectives for this course? How will these goals support and / or reflect the rationale? These objectives will be listed in the course catalog. Please review objectives for other courses in your department to ensure your course objectives are unique.

Course Objectives:

1. To instruct students in both the technical and aesthetic aspects of digital photographic art.
2. To gain understanding of the digital camera as a tool to create images.
3. Learn processing skills while manipulating photographs on the computer.

Expectations: What will students be expected to do in order to successfully complete this course (read, write, create, visualize, synthesize, sing, perform)? These will be listed in the course catalog; you may wish to review the language of other courses in your department.

Expectations: Students will capture images with a digital camera, manipulate and enhance photographs on the computer then save and present their work to the class. The assignments will build on their skills as they work through the process of learning digital photography. Students will provide their own digital camera; smart phones are acceptable.

Required assignments must be completed and presented for teacher/class analysis and criticism. Self-evaluation and development of individual goals will be stressed. Grades will be based on the development of a process and final print product of the photographic experience.

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New Course Proposal and Changes to Existing Course Darien High School, Curriculum Council

Date: September 4, 2015

Department: World Language Department

Proposer: Denise Massari and John Gearty

Course Title: Latin 4

(Please review the guidelines for course naming conventions)

1. Grade Level(s):
Please check all that apply
 9
 10
 11
 12
2. Course Credit: Please check
 .5
 1
 Other: Explain
3. Course Level: Please check
 200
 300
 400
 650
 750
 900
 AP
4. Course Length: Please check
 Year
 Semester
 Other: Explain
5. Graduation Requirements: Please check
 Required Course
 Elective Course
6. Fine Arts Requirement:
 Yes
 No

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7. Prerequisites:

Please list all prerequisites for the course, including courses, grade requirements, and co-course enrollment requirements (if any). Where does this course fall within your department's sequence?

Latin 3 with a grade of C or higher.

8. Rationale:

Which students would want to enroll in this course? Why is there a need for this course? Is this course offered at other high schools in our DRG? Be explicit about how this course ties into DHS Core Values and Beliefs and meets the needs and interests of DHS students.

In the past the World Language Department has offered Latin 4 as an independent study course as there were not enough Latin 3 students nor enough student interest to propose a Latin 4 course. This year, however, there are not only enough students and interest in continuing the study of Latin to warrant this proposal but there is also significant interest from the parents of the community to see the Latin program grow. The study of Latin 4 ties directly into the DHS Core Values as it will promote the development of effective reading, research and observation strategies as well as enable students to demonstrate an awareness of multiple cultural and intellectual perspectives.

9. Introduction:

Describe the course in enough detail so that someone unfamiliar with the content area can understand the explanation. Include what will be taught and how it relates to the existing course sequence in this subject/department.

The current Latin curriculum at Darien High School encompasses Latin 1-3, the work of each year based on textbooks in the series known as the Cambridge Latin Course.

The textbooks in these years combine focused, structured exercises on grammar forms, English derivations from Latin, and elements of Roman and ancient culture with Latin readings about invented characters based in varied locales, ranging from Pompeii to Britain, and from Alexandria to Rome. By the end of the third year most, but not all, significant points of Latin grammar and syntax have been introduced and thoroughly practiced. By this point students have an extensive Latin vocabulary and a sound grasp of Latin word forms and the syntax of complex sentences.

Students who have reached this level are ready and eager for exposure to original, unadapted Latin readings in prose and poetry, which will challenge and develop their skills in translation, and will help teach them to analyze actual texts (which will not have been produced to teach Latin grammar) with greater precision, and deepen their understanding of the literary and historical contexts from which these passages emerged. Developing skills

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of this sort aligns closely with the norms for acquiring knowledge of other cultures, and for making comparisons with other language systems, as set forth in the ACTFL *Standards For Foreign Language Learning in the 21st Century* (1999).

The proposed course in Latin 4 will provide access to original Latin readings in prose and poetry, along with intensive study of their cultural background, and of ways to critically evaluate them.

The Cambridge Latin Course includes a textbook for Level 4, and it will be a basic foundation for the curriculum of the year. The text provides advanced elements of Latin grammar, and continued review, but about three quarters of the readings are original, or only slightly adapted, passages from Roman authors, principally the poets Catullus, Martial, Ovid and Virgil, and the prose writers Pliny, Petronius and Tacitus. This is an admirably broad sampling of Roman writers. As each of these writers is introduced and read in the textbook, other passages from their writings could be added, if the skills and interests of the students suggested it. By the end of this year, students will have learned and practiced every important element of Latin grammar and syntax.

10. Course Outline:

Please provide a bulleted overview of content topics to be covered during each marking term of the course. Give a brief summary of ideas presented.

Quarter 1: Textbook (instructional) readings, grammar notes and review (textbook exercises and teacher handouts); English derivatives; cultural topics; student projects

Quarter 2: Unadapted textbook readings in Ovid, Pliny, Martial, Phaedrus, supplemented as warranted; continued grammar notes and exercises; English derivations; exercises in listening and in writing; student projects

Quarter 3: Textbook readings in Petronius, Ovid and Catullus, supplemented where useful; continued study of grammar and syntax; historical topics; student participation (as Latinists) in the CT poetry recitation contest; listening and writing exercises; student projects

Quarter 4: Readings in Pliny, Virgil and Tacitus, added to where warranted; continued exercises in grammar and syntax; listening and writing exercises; student projects

Many students at this level will certainly be qualified to take the SAT subject test in Latin.

11. Assessment:

Please list the ways in which student progress will be assessed. (National tests, state tests, teacher tests, formative and/or summative mastery. rubrics and/or exemplars,

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portfolios, journals, etc.) What role will the student play in the evaluation process? How will the student learn from this evaluation?

A mixture of formative and summative assessments and projects will be used to evaluate students. Students will also participate in both the State and the National Latin Exams.

12. Interdisciplinary Opportunities:

When applicable please provide specific examples of how this course might be integrated with other courses. Please make sure that you contact the departments/course teachers(s) listed to confirm co-curricular connections. If possible, specify the co-curricular connections.

Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:
Interdisciplinary Course:	Teacher(s):	Connections:

13. Enrollment:

How many students would you expect to sign up for the course? Provide reasons for your estimation.

We anticipate six to eight students, as there are nine in the Latin 3 course this year.

14. Impact within Department/School:

If this course is approved, how will it impact the other courses in your department? Be specific as to whether it will replace a course currently offered and/or how it might affect student enrollment with other courses within your department. In addition, how might this course impact enrollment in other courses in other departments? Consider grade level and target audience. Is there another teacher in your department who is also interested in teaching this course? Provide data on all courses offered by the department, the number of sections run per course, and the number of students in each section.

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This course will provide students the opportunity to continue their study of Latin. It will not affect other courses as the students who will take this course will have already invested three years into the study of Latin and there is no equivalent offered at DHS. We currently have only one teacher who is both qualified and interested in teaching this course.

Department Discussion:

Before submitting this proposal to the Curriculum Council, all teachers in your department must review this proposal. Departmental approval is required before submitting this proposal to the Curriculum Council. Please provide a summary of the department discussion about this course, including the pros and cons brought up by various department members.

The department agrees that this course should be offered for a variety of reasons:

- 1) It will allow students who are interested in continuing their study of Latin the opportunity to do so.
- 2) Offering this course makes DHS more competitive with surrounding districts such as New Canaan, Wilton and Greenwich as they offer Latin 4 and in some cases, 5 / AP.

15. Budgetary Implications:

Please complete the table below including all anticipated expenses.

Item	Description	Quantity	Cost	Total
Student Textbooks	Cambridge Latin Course Unit 4 (North American Fourth Edition)	10	\$77.06	\$770.60
Student Workbooks				
Teacher Edition	Teacher's Manual	1	\$72.00	\$72.00
Materials	Activity Masters	1	\$72.00	\$72.00
	Audio Program	1	\$37.13	\$37.13

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Curriculum Work	20 hours course work over the summer	20 hours	District Rate	
Furniture				
Professional Development (training)				
Staffing: fte	To be completed by coordinator Additional .2 FTE needed			
Other				
Other				

*Please submit the completed proposal to jabennett@darienps.org
no later than **September 4, 2015**.*

If you have questions or require assistance please contact your department representative on the Curriculum Council or any member of the Curriculum Council.

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Course Catalog Information:

Description: In 2-5 sentences describe the course. How will the curriculum units tie together (thematic, topical, sequential, inquiry, emerging)? How will the course build upon prior knowledge, interests, and provide meaning to the students? This description will be used in the course catalog. Please review descriptions of other courses in your department to ensure a clear and unique description of the course.

This course emphasizes the development of language skills (including advanced grammar, syntax, and vocabulary) necessary for reading unadapted Latin literature. Authors students may read include the poets Catullus, Martial, Ovid and Virgil, and the prose writers Pliny, Petronius and Tacitus. In addition to advanced language study, students will also continue the study of important topics such as Roman history, classical mythology, government and social customs.

Objectives: In 3 to 5 bullets answer the following: What are the learning objectives for this course? How will these goals support and / or reflect the rationale? These objectives will be listed in the course catalog. Please review objectives for other courses in your department to ensure your course objectives are unique.

1. To read original Latin readings in prose and poetry.
2. To analyze texts with greater precision.
3. To understand the historical and literary context from which the poetry, passages and prose have emerged.
4. To continue the study of Roman culture, history and society.

Expectations: What will students be expected to do in order to successfully complete this course (read, write, create, visualize, synthesize, sing, perform)? These will be listed in the course catalog; you may wish to review the language of other courses in your department.

Students will be expected to complete assignments at home and participate daily in class. A final grade of C or better and teacher recommendation will be required to advance to the next level of study.

DARIEN PUBLIC SCHOOLS

Contemplated Gift Form

Gift intended for:
(Check appropriate responses)

Hindley
 Holmes
 Ox Ridge

Royle

Tokeneke

Middlesex Middle School

Darien High School

District

Person(s) or Group Offering Gift(s)

Darien Technology and Community
_____ Foundation _____

Contact person-This may be a
gift giver or a building administrator
Name Jeromy Nelson

Address DHS _____
80 High School Lane

Tele. 2340

Fax. _____

e-mail jnelson@darienps.org

Description of proposed gift(s).

See Attached

Is the value of the gift(s) \$ 500.00 or more? Yes No

Note: If the proposed gift involves donated materials or
services please place an estimated dollar value
on them.

If your answer to the previous question is Yes please check one of the following
categories of value for the proposed gift(s):

500-1,000 5,000-10,000

1,000-2,000 10,000-15,000

2,000-3,000 15,000-20,000

3,000-4,000 20,000+

4,000-5,000

Do not write below this line

Status: Date received by Superintendent _____

Notes on actions by Superintendent of Schools-

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

Project Title = Darien High School Fuel Cell Team Fuel Cell Request

Project Proposers = This project is proposed by the Technology, Engineering, STEM, Business and Computers Department at Darien High School. In creating this plan we have consulted with the school administration including Jacob Greenwood and Ellen Dunn.

Project Explanation = The Technology, Engineering, STEM, Business and Computers Department is requesting funding to purchase a new hydrogen fuel cell for the Principles of Engineering class otherwise known as the Darien High School Fuel Cell Team. The team needs to replace this core component of their vehicle in order to continue their education in the discipline of clean energy.

Background and Rationale = The DHS Fuel Cell Team was founded in 2003 and promotes students to become independent thinkers and solve engineering challenges through real world applications. Their current fuel cell, with a lifespan of approximately 6 years, was purchased over 9 years ago and is no longer in functioning condition. The

device has developed several internal hydrogen leaks and no longer produces power for the vehicle. With a new fuel cell the team would be able to restore the vehicle to a usable condition and compete in the upcoming Shell Eco-Marathon alongside fellow high schools as well as several engineering universities. This team is well known in the surrounding area as a face of Darien High School and with the proper funding they can continue their work while proudly representing the community.

Anticipated Results = With a new fuel cell the students will be able to resume working on the vehicle and attend the 2016 Shell Eco-Marathon in Detroit, MI while receiving an educational value like no other. We believe that in the current situation the only thing limiting the students' potential is a lack of funding and necessary materials. A new fuel cell is the key stone piece needed to complete the vehicle as it is the heart of the project.

Program, Staff, and Budget Implications = We hope that this component could be purchased by the end of 2015 in order to allow students ample time to integrate it into the vehicle design before the Eco-Marathon in April of 2016. The technology education teachers will be contributing countless hours in school and out in order to ensure the project is completed on time while providing an educational value to all students who wish to help.

Project Specifications = *Please see Attached invoice.*

Timetable = We hope to order a fuel cell before the end of 2015.

ProForma Invoice

Order No: S0013691

Quotation No:

ProForma No: 2937

Date: 2015.09.15

PO #:

Invoice No: F 0013691

Billing Details

Buyer: Darien High School Fuel Cell Team

Contacts: David Kristof

Address: 80 High School Lane

Darien, CT 06820 USA

Country:

UNITED STATES OF AMERICA

Tel:

Fax:

Email: dkristof@darienps.org

VAT No:

Shipping account Number: DHL

Email: dkristof@darienps.org

Shipping account Number: DHL

Country:

UNITED STATES OF AMERICA

Tel:

Fax:

Email: dkristof@darienps.org

Shipping Method: Air Economy

Initial: _____

Shipping Terms: DELIVERED DUTY UNPAID

Duty / Tax: Not Included

Handling Cost: Included

Initial: _____

Recipient Details

Company: Darien High School Fuel Cell Team

Contacts: David Kristof

Address: 80 High School Lane

Darien, CT 06820 USA

Country:

UNITED STATES OF AMERICA

Tel:

Fax:

Email: dkristof@darienps.org

Horizon Fuel Cell Technology HK Ltd.
Rm 809, Yu To Sang Bldg,
37 Queen's Road Central
Hong Kong

Tel: +86 21 5270 9082
Fax: +86 21 5270 5064
sales@horizonfuelcell.com

Model No.	Item Description	Unit Price	Qty.	Extended Price	Comments
FCS-B1000XP	H-1000XP	4,600.00 USD	1	4,600.00 USD	
	SEM Accessories(H-500XP)	2,200.00 USD	1	2,200.00 USD	

Shipping Cost: 151.00 USD

Tax (17%):

Proforma Invoice Total: 6,951.00 USD

Payment terms: Initial: _____

1. Payment terms are: 100% Upfront
2. The proforma must be signed to confirm the order details are correct then fax to +86 21 52705064 or scan and email to qian.li@horizonfuelcell.com
3. On bank transfers reference the Order number: S0013691
4. Purchaser must cover their own telegraphic charges. (Including all charges from their bank and any intermediary banks.)
5. Products will be shipped about 3-4 weeks on receipt of funds.
6. After the funds have been transferred, send a copy of the bank transfer by fax to +86 21 5270 5064 or scan and email to qian.li@horizonfuelcell.com

Bank Information:

Bank name: The Hongkong and Shanghai Banking Corporation Limited

Bank address: No. 1 Queens Road, Central, Hong Kong

Account/Beneficiary name: Horizon Fuel Cell Technology (Hong Kong) Limited
Account number: 178-728085-838 (Foreign Currency)
Swift code: HSBCHKHCHKH

Late payment charge will be charged daily from 30 days after agreed payment terms at an annual 21% on the money not received.

This Proforma Invoice is valid for 30 days from the date sent.

I confirm that the details in this Proforma Invoice are correct

Authorization: _____

Date: _____

DARIEN PUBLIC SCHOOLS

Contemplated Gift Form

Gift intended for:
(Check appropriate responses)

Hindley
 Holmes
 Ox Ridge

Royle

Tokeneke

Middlesex Middle School

Darien High School

District

Person(s) or Group Offering Gift(s)

Irene Trautmann
Darien Music for Youth
4 Laurel Lane
Darien, CT 06820
Contact person-This may be a
gift giver or a building administrator

Name: Richard Sadlon
Address: Director of Music

Tele.: 203-655-3981 ext: 2329

Fax. _____
e-mail RSadlon@darienps.org

Description of proposed gift(s), including the form in which it (they) will be given (e.g. money, materials, services, etc.) and for what purpose(s). The description has to be sufficiently specific to allow administration to determine whether items 2, 3, or 4 of the guidelines specified in "Administration Regulation JG-Public Gifts to the Schools" apply.

The Darien Music for Youth organization has generously offered to donate funds in the amount of \$4,000.00 to support a cultural enrichment assembly program for the students at Darien High School. The music ensemble, The Late Show's Gospel Choir, will kick off a series of Black History month activities organized by the Darien HS Community Council and they will also program their presentation to support the Music Department's annual curricular focus them on African American Spirituals. The in-school assembly tentatively scheduled for Tuesday, February 2 (snow date of Feb. 8) has been approved by Mrs. Dunn, pending approval of this gift proposal.

The Late Show's Gospel Choir will do a workshop with the Darien HS Music students followed by a free evening performance at DHS open to the entire community and including participation of our high school choral students.

Please answer the following questions.

Is the value of the gift(s) \$ 500.00 or more? Yes No

Note: If the proposed gift involves donated materials or services please place an estimated dollar value on them.

If your answer to the previous question is Yes please check one of the following categories of value for the proposed gift(s):

500-1,000

5,000-10,000

1,000-2,000

10,000-15,000

2,000-3,000

15,000-20,000

3,000-4,000

20,000+

4,000-5,000

Do not write below this line

Status: Date received by Superintendent _____

Notes on actions by Superintendent of Schools-

Actions, if any, by the Board of Education-

Final disposition of the gift offer-

**Darien Public Schools
Financial Report
Through January 5, 2016**

The enclosed monthly financial projection represents expenditures of the 2015-16 fiscal year. The data enclosed is based on the payroll of December 31, 2015.

In summary, we are currently projecting a favorable balance of \$106,522. In this package is the second round of proposed budget transfers. In particular, projected insurance savings as a result of the transition to a new health insurance provider will offset a majority of the special education overages.

Additional highlights of the monthly report are as follows:

SALARIES: The monthly report of this category continues to show a positive variance of \$475,443 (line 1042). The majority of this variance can be accounted for leave of absences (LOA) after the start of the school. We currently have approximately 30 LOA's as of January 4, 2016.

Misc.:

Line 30, 106, 161,205, 335. Custodians- the overage is due to second and third shift differentials.
Line 31 Clubs and Councils DHS- this projected overage is for a internship stipend. \$100 for each student.

Line 412: Custodial O/T: Employee on a qualified leave.

Line 589: Substitute Nurses: Employee on a qualified leave.

Line 684 Temporary Hourly Services: Response to a grievance.

OPERATING EXPENSES: This month, we have begun the process of releasing the expenditure forecast with a push for Principals/Administrators to fully encumber expenditures. Current operating expenses show a negative balance of (\$929,335) (line 1067). The majority of this balance (\$929,335) resides with special education.

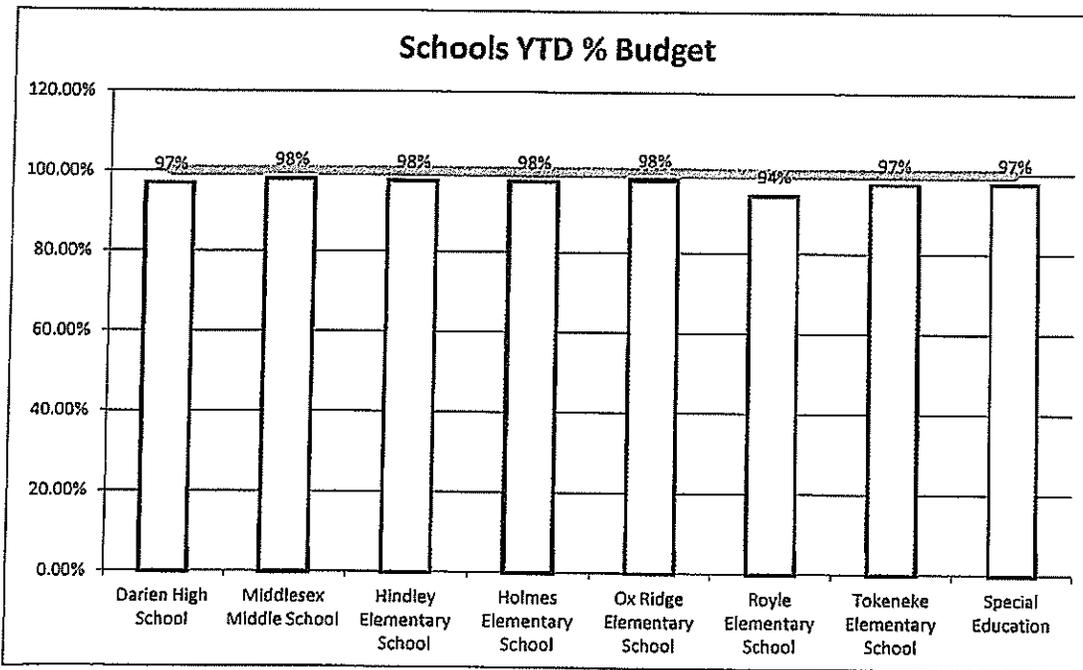
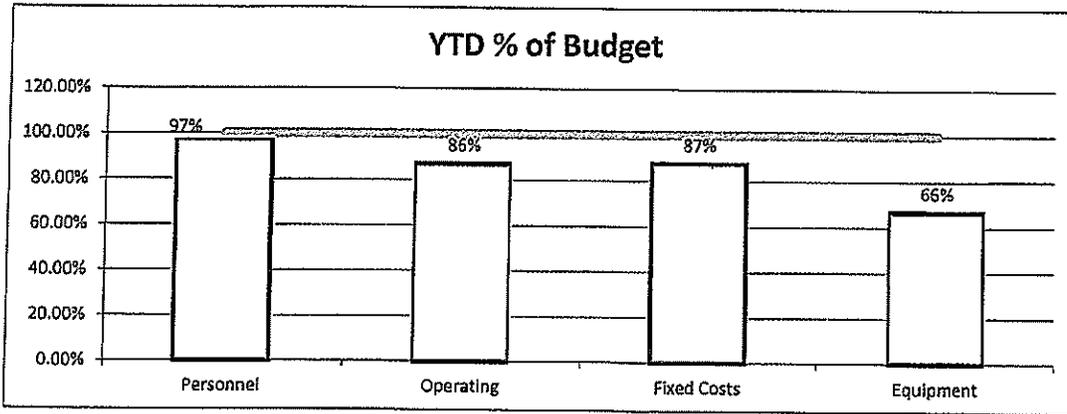
Misc:

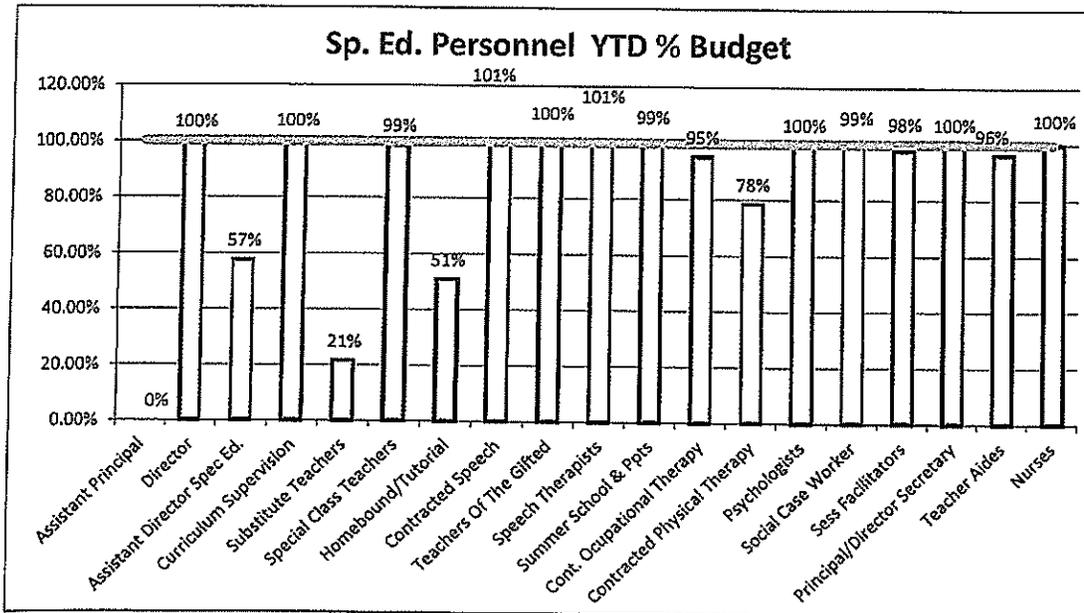
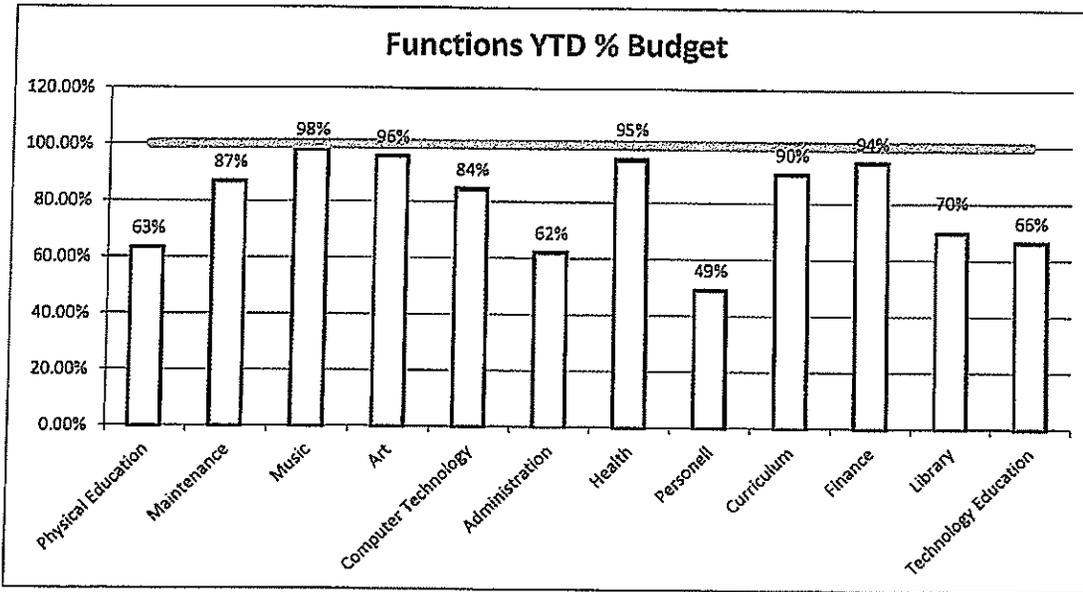
Line 48 Temporary Hourly Services – this account will be made whole once reimbursement is made from the ACT / SAT proctoring.

Line 447 HVAC and Line 454 Reserve for Emergency Repairs: Costs associated with heating issues at Holmes School. Proposed transfer in.

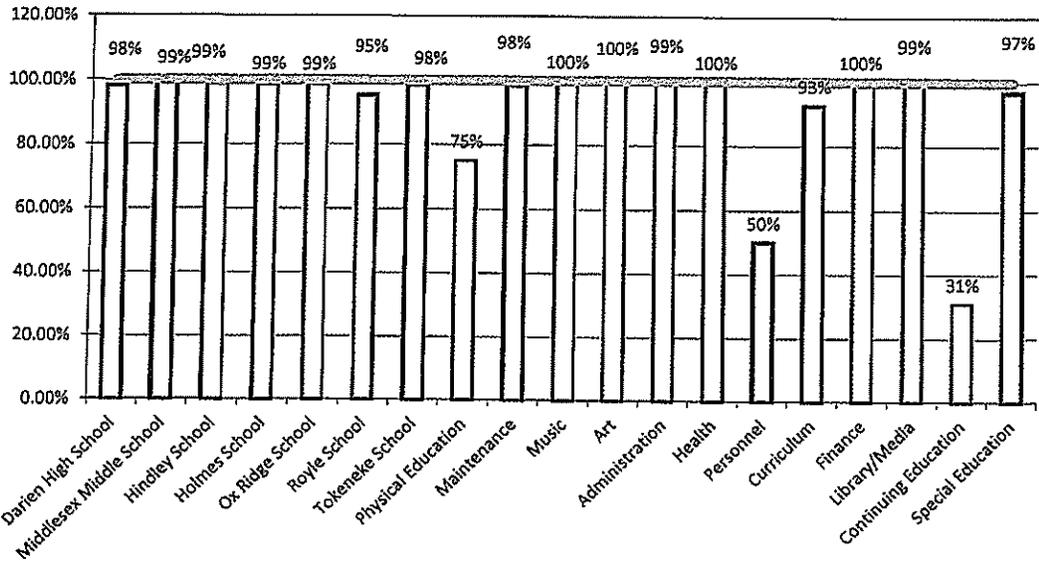
EQUIPMENT EXPENSES: Equipment expenses are projected to be in line with budget. Equipment balances at DHS (line 64) are for the acquisition of furniture for the conversion of locker pods; Maintenance (line 463) is for district wide replacement furniture and Special Education (line 831) is for the acquisition of assistive technology, all of which are expected to be fully spent prior to the close of the year.

UTILITIES: The estimates in utilities, particularly heating and electricity are based on last year's consumption with current pricing. As we head into the February/March, projections will be a good indicator of these expenses. The current oil contract goes through the end of the fiscal year. Barring extreme weather, these accounts should be on target with projections.

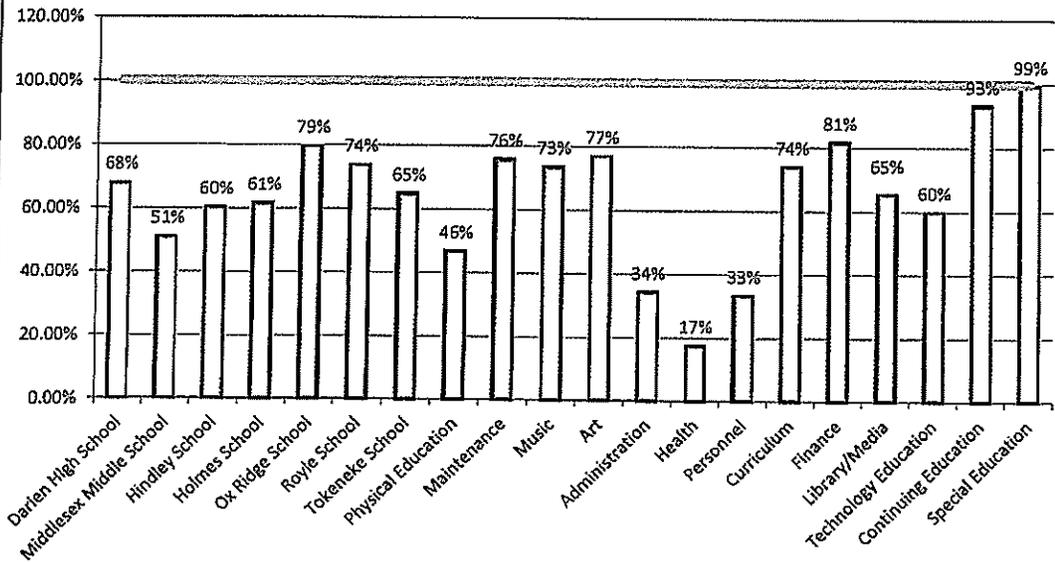




Personnel YTD % Budget

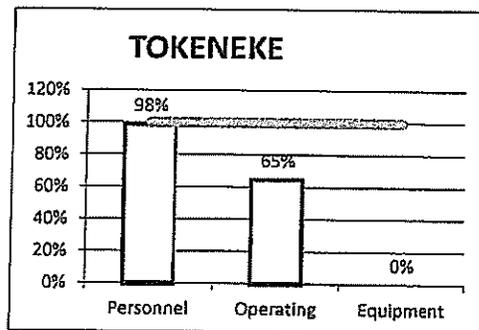
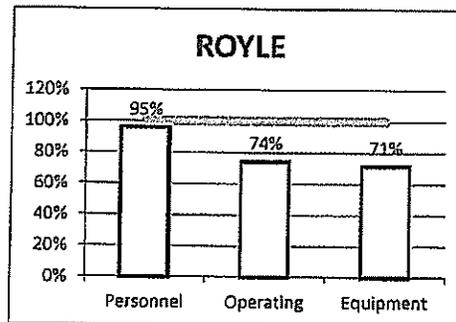
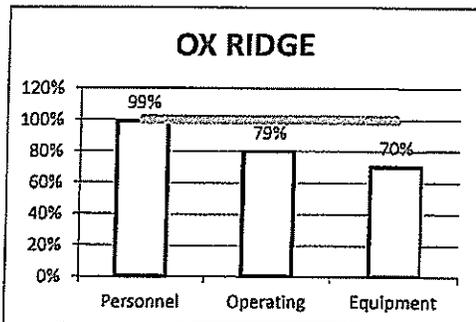
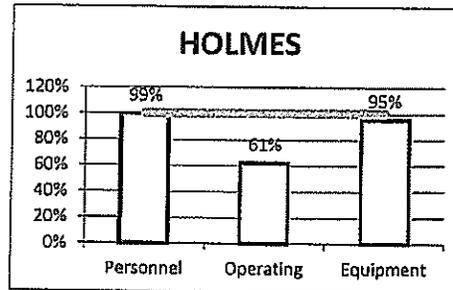
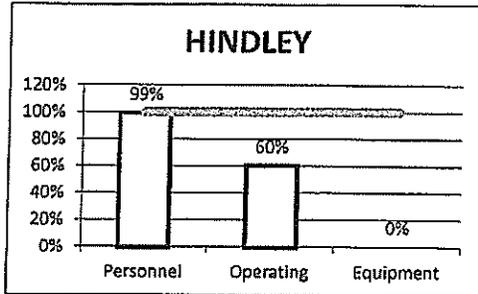
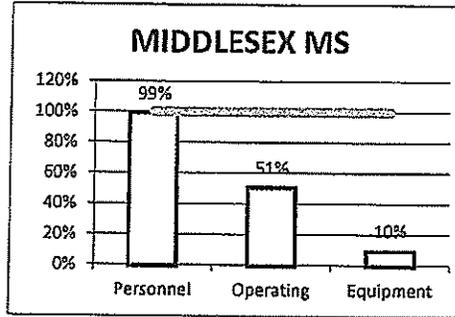
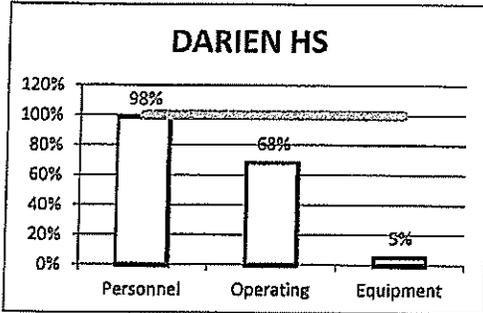


Operations YTD % Budget



% OF YEAR TO DATE BUDGET BY SCHOOL

The Charts below reflect year to date expenditures plus existing encumbrances.



**Darien Public Schools
Budget Projection for 2015-16**

EXPENSES

Category	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	ADP STF	CURR STF	Surplus/ (Shortfall)
Personnel	55,803,634	56,047,487	57,787,072	60,385,248	359,093	60,744,340	25,904,185	32,802,225	2,037,950	60,268,397	757.87	758.89	472,443
Operating	10,344,550	12,984,464	15,192,219	13,195,721	741,038	13,936,759	6,966,878	5,078,260	1,891,620	14,846,094	-	-	(909,335)
Fixed	17,052,702	17,950,122	18,741,025	20,243,775	(1,103,728)	19,140,047	10,356,583	6,313,981	2,469,484	18,893,162	-	-	246,885
Equipment	343,237	732,265	924,195	368,966	3,597	372,563	205,569	41,624	125,370	364,035	-	-	8,528
GRAND TOTAL EXPENSES	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	43,433,215	44,236,090	6,524,404	94,372,187	757.87	758.89	(178,478)

REVENUE

Category	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Encumber	Rev. Expected	Rev. Forecast	Rev. Surplus/ (Shortfall)
RC-1 Student Parking Fees	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-
RC-12 Building Rental	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(27,442)	-	(70,000)	(70,000)	-
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(13,873)	2,398	(100,000)	(100,000)	-
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	-	-	(195,983)	(195,983)	-
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-	-	-
RC-23 Summer School	(633,290)	(596,406)	(606,338)	(587,000)	-	(587,000)	(2,093)	-	587,000	(587,000)	-
RC-24 Excess Cost Grant*	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	(2,093)	-	(1,800,000)	(2,090,000)	-
RC-24 ELP Tuition	(203,784)	(258,276)	(282,727)	-	-	-	-	-	-	-	-
RC-25 Other Post Employment Ben.	(214,784)	(242,534)	(397,720)	(423,200)	-	(423,200)	-	-	(423,200)	(423,200)	-
RC-26 Early Learning Program	-	-	-	(250,000)	-	(250,000)	(156,113)	-	(93,887)	(283,000)	-
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(209,520)	2,398	(2,141,070)	(3,756,183)	-

NET BUDGET (Appropriation) 79,779,547 83,694,555 88,089,772 90,722,526 90,722,526 43,233,695 44,238,487 4,383,334 90,616,004 757.87 758.89 106,522

Darien Public Schools
 Monthly Financial Report
 2015-16

January

RC - 1 DARIEN HIGH SCHOOL

ACCT #

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
11013 BURSAR/ADMINISTRATIVE ASSIST	95,182	98,795	95,156	95,175	4,385	99,560	51,567	47,993	-	99,560	1.50	1.50	(0)
21101 PRINCIPAL	175,000	184,000	187,089	190,831	-	190,831	102,545	88,286	-	190,831	1.00	1.00	-
21102 ASSISTANT PRINCIPAL	439,533	438,453	479,750	497,640	-	497,640	267,687	229,953	-	497,640	3.00	3.00	-
21203 DIRECTOR OF GUIDANCE	131,774	134,080	134,080	136,762	-	136,762	73,566	63,196	-	136,762	1.00	1.00	-
21220 CURRICULUM SUPERVISION	179,017	158,081	160,757	178,793	-	178,793	67,898	93,112	17,783	161,010	1.29	1.29	17,783
110110 ALP TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	-
110112 ART TEACHERS	465,826	475,322	491,572	507,312	-	507,312	188,011	265,675	53,626	453,686	6.00	5.50	53,626
110114 BUSINESS TEACHERS	45,854	33,222	67,040	69,904	-	69,904	26,886	43,018	(0)	69,904	1.00	1.00	(0)
110116 COMPUTER TEACHERS	128,207	84,473	41,222	41,716	-	41,716	18,917	22,754	45	41,671	0.40	0.40	45
110118 ENGLISH TEACHERS	1,322,622	1,355,714	1,349,708	1,435,936	37,057	1,472,993	587,294	885,375	324	1,472,669	19.56	19.56	324
110124 FOR LANG. TEACHERS	1,225,650	1,116,905	1,149,117	1,209,909	(85,174)	1,124,735	472,003	641,509	61,223	1,063,512	13.60	12.40	61,223
110130 MATH TEACHERS	1,182,511	1,055,519	1,024,755	1,076,479	5,073	1,081,552	452,388	629,164	-	1,081,552	15.20	15.20	-
110132 MUSIC TEACHERS	189,739	194,216	201,695	209,417	1,100	210,517	80,985	129,532	0	210,517	2.80	2.50	0
110134 PHYSICAL ED. TEACHERS	511,002	472,272	498,859	511,285	15,157	526,442	211,359	315,084	-	526,442	6.00	6.00	-
110136 READING TEACHERS	127,688	141,372	153,234	148,325	(44,739)	103,586	39,841	63,743	-	103,586	1.40	1.00	-
110138 SCIENCE TEACHERS	1,432,371	1,506,335	1,605,165	1,628,760	28,045	1,656,805	609,271	1,011,570	(24,037)	1,680,841	17.55	17.88	(24,037)
110142 SOCIAL STUDIES TEACHERS	1,334,208	1,409,283	1,384,973	1,494,513	(62,252)	1,432,261	558,485	840,749	33,027	1,399,234	17.22	17.44	33,027
110144 TECH ED. TEACHERS	239,315	188,540	230,778	238,239	(15,708)	222,551	83,596	136,954	-	222,551	3.00	2.80	-
110164 WORK STUDIES TEACHERS	20,178	10,151	-	-	-	-	-	-	-	-	-	-	-
21302 SUBSTITUTE TEACHERS	53,556	74,785	70,485	72,237	-	72,237	21,786	-	50,451	72,237	-	-	-
21317 STUDENT INTERNS	27,654	29,141	29,949	30,000	1,020	31,020	23,265	7,755	-	31,020	-	-	-
21401 LIBRARIANS	124,924	125,614	130,780	135,072	10,825	145,898	56,296	90,336	(755)	146,652	1.80	1.80	(755)
21402 GUIDANCE	546,245	545,112	524,278	536,164	14,148	550,312	229,786	320,526	(0)	550,312	7.00	7.00	(0)
21405 ESL INSTRUCTION	3,152	-	-	-	-	-	-	-	-	-	-	-	-
21501 PRINCIPAL/DIRECTOR SECRETARY	230,440	239,844	246,061	251,678	-	251,678	114,565	107,343	29,769	236,678	5.00	5.00	15,000
21502 GUIDANCE SECRETARIES	101,767	106,087	96,155	112,481	-	112,481	55,401	55,425	1,656	110,826	2.00	2.00	1,656
21503 LIBRARY SECRETARY	382	259	259	-	-	-	-	-	-	-	-	-	-
21603 TEACHER AIDES	174,637	201,942	279,103	246,975	38,316	285,291	130,678	154,613	(0)	285,291	8.00	8.00	(0)
21604 LIBRARY MEDIA ASSISTANTS	86,140	76,899	76,899	93,972	(318)	93,454	41,580	51,261	613	92,841	2.00	2.00	613
61001 CUSTODIANS	470,727	461,985	464,944	479,086	13,802	492,888	261,295	232,344	(751)	493,639	7.00	7.00	(751)
101003 CLUBS AND COUNCILS	136,152	141,915	149,247	146,235	-	146,235	50,277	86,254	9,704	176,235	-	-	(30,000)
TOTAL PERSONNEL	11,199,463	11,071,819	11,323,107	11,774,917	(39,464)	11,735,453	4,889,228	6,613,548	232,677	11,607,701	144.02	142.27	127,752

	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FOR- CAST	ADP STP	CURR STP	YR. END EST.
33	OPERATING												
34	60,413	44,608	40,501	30,885	-	50,885	50,689	-	196	50,689	-	-	106
35	28,552	11,209	10,091	12,000	-	12,000	11,630	335	35	11,965	-	-	35
36	571	835	588	500	-	500	125	-	375	125	-	-	375
37	1,270	1,419	1,018	1,300	-	1,300	923	237	140	1,160	-	-	140
38	3,383	2,802	2,779	3,500	-	3,500	2,977	-	703	2,797	-	-	703
39	5,959	5,919	6,300	6,300	-	6,300	1,234	-	5,066	6,300	-	-	6,300
40	23,777	29,048	31,454	33,250	-	33,250	24,050	1,946	7,254	33,250	-	-	7,254
41	26,539	21,791	21,176	24,000	-	24,000	9,137	3,361	11,501	24,000	-	-	11,501
42	19,818	21,905	21,691	22,000	-	22,000	26,509	735	735	22,000	-	-	735
43	5,031	46	-	350	-	350	-	53	297	53	-	-	297
44	5,761	6,900	6,127	6,700	-	6,700	3,394	50	3,256	6,700	-	-	3,256
45	21,937	22,599	23,914	23,300	-	23,300	4,639	17,470	1,191	23,300	-	-	1,191
46	4,600	2,839	1,474	2,600	-	2,600	435	1,135	1,030	2,600	-	-	1,030
47	15,337	5,865	13,151	13,200	-	13,200	21,976	-	(8,776)	21,976	-	-	(8,776)
48	12,448	11,000	10,705	12,000	-	12,000	3,615	-	8,385	12,000	-	-	8,385
49	29,335	22,737	22,500	22,500	-	22,500	10,361	1,976	10,164	22,500	-	-	10,164
50	6,450	1,461	-	5,000	-	5,000	-	-	5,000	5,000	-	-	-
51	12,992	9,794	12,786	12,195	-	12,195	11,173	492	530	11,665	-	-	530
52	15,665	15,156	12,072	19,800	-	19,800	9,536	2,360	7,964	19,800	-	-	7,964
53	30,491	31,919	23,938	36,050	-	36,050	5,086	-	30,964	36,050	-	-	30,964
54	8,278	8,455	20,378	8,500	21	8,521	8,521	-	(0)	8,521	-	-	(0)
55	17,214	18,792	21,853	16,000	-	16,000	11,962	3,250	788	15,212	-	-	788
56	599	745	880	1,200	-	1,200	-	-	1,200	1,200	-	-	1,200
57	1,646	163	5,957	2,250	-	2,250	-	-	2,250	2,250	-	-	2,250
58	70,989	66,352	70,367	70,625	-	70,625	24,474	3,505	42,646	70,625	-	-	42,646
59	23,562	17,944	19,492	15,500	-	15,500	10,352	2,318	2,830	15,500	-	-	2,830
60	454,617	387,895	401,190	421,505	21	421,526	246,619	39,162	135,744	427,238	-	-	(5,712)
61	EQUIPMENT												
62	411,505	-	26,201	10,152	-	10,152	236,619	39,162	125,744	417,238	-	-	-
63	(444)	-	-	-	-	-	-	500	9,652	10,152	-	-	-
64	NEW OFFICE FURNITURE/EQUIP.	-	-	-	-	-	-	-	-	-	-	-	-
65	NEW ENGLISH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
66	NEW MATHEMATICS EQUIPMENT	-	2,746	2,798	-	-	-	-	-	-	-	-	-
67	NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
68	NEW SOCIAL STUDIES EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
69	COMPUTER EQUIPMENT	-	2,750	-	-	-	-	-	-	-	-	-	-
70	TOTAL EQUIPMENT	(444)	5,496	29,699	10,152	10,152	-	500	9,652	10,152	-	-	-
71	TOTAL DARIEN HIGH SCHOOL												
72	11,653,626	11,460,211	11,753,996	12,206,574	(39,443)	12,167,131	5,135,847	6,653,211	378,073	12,045,091	144.02	142.27	122,040
73	REVENUE												
74	102007	REV.- STUDENT PARKING FEES	(100,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
75	102007	REV.- STUDENT PARKING FEES	(100,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
76	102007	REV.- STUDENT PARKING FEES	(100,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
77	102007	REV.- STUDENT PARKING FEES	(100,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
78	102007	REV.- STUDENT PARKING FEES	(100,000)	(10,000)	-	(10,000)	(10,000)	-	(10,000)	(10,000)	-	-	-
79	NET DARIEN HIGH SCHOOL BUDGET	11,553,626	11,450,211	11,743,996	12,196,574	(39,443)	5,125,847	6,653,211	368,073	12,035,091	144.02	142.27	122,040

		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END YR. EST.
80	RC - 3													
81	MIDDLESEX MIDDLE SCHOOL													
82	21101 PRINCIPAL	171,877	174,885	174,885	178,383	-	178,383	96,052	82,331	0	178,383	1.00	1.00	0
83	21102 ASSISTANT PRINCIPAL	293,850	298,992	300,908	289,723	-	289,723	156,005	133,719	(0)	289,723	2.00	2.00	(0)
84	21220 CURRICULUM SUPERVISION	110,293	107,132	111,024	108,598	8,550	117,148	48,889	68,259	0	117,148	0.40	0.40	(0)
85	310312 ART TEACHERS	321,353	267,331	275,268	281,718	(54,399)	227,319	85,591	136,945	4,782	222,536	3.25	3.00	4,782
86	310316 COMPUTER TEACHERS	245,972	231,108	258,642	267,466	-	267,466	116,950	150,516	0	267,466	3.00	3.00	0
87	310320 ENGLISH TEACHERS	1,278,035	1,305,703	1,387,025	1,316,338	(51,526)	1,464,812	573,656	889,940	1,216	1,463,596	17.25	17.50	1,216
88	310322 HEALTHY LIVING	143,761	146,486	103,528	106,764	-	106,764	44,796	61,968	0	106,764	2.00	2.00	0
89	310324 FOR LANG. TEACHERS	891,381	848,544	830,007	870,061	(48,739)	821,322	328,957	492,365	-	821,322	11.52	11.70	-
90	310330 MATH TEACHERS	1,130,803	1,190,164	1,192,121	1,273,888	25,376	1,299,264	528,860	770,404	1	1,299,264	14.75	14.75	1
91	310332 MUSIC TEACHERS	566,893	580,001	601,010	610,893	10,288	621,181	269,889	349,836	1,456	619,725	6.90	6.90	1,456
92	310334 PHYSICAL EDUCATION TEACHERS	427,006	446,196	494,561	461,376	10,312	471,688	188,552	283,135	0	471,688	5.60	6.23	0
93	310338 SCIENCE TEACHERS	1,040,134	1,029,481	955,468	998,906	(43,653)	955,253	387,111	568,142	-	955,253	13.00	13.00	-
94	310342 SOCIAL STUDIES TEACHERS	994,989	956,189	1,008,253	1,067,703	-	1,067,703	427,925	626,300	13,478	1,054,226	13.00	13.00	13,478
95	310344 TECH ED. TEACHERS	196,472	145,440	207,840	210,334	-	210,334	88,141	122,192	0	210,334	2.00	2.00	0
96	21302 SUBSTITUTE TEACHERS	62,398	62,190	47,313	73,416	-	73,416	26,030	-	47,385	73,416	-	-	-
97	21317 STUDENT INTERNS	27,654	29,141	29,548	30,000	-	30,000	22,475	-	7,526	22,475	-	-	7,526
98	21301 LANG. ARTS	-	-	-	-	-	-	-	-	-	-	-	-	-
99	21401 LIBRARIANS	175,513	179,112	184,480	188,085	-	188,085	79,805	108,280	(0)	188,085	2.00	2.00	(0)
100	21402 GUIDANCE	342,096	345,695	329,143	369,176	6,558	375,734	146,828	228,905	0	375,734	5.00	5.00	0
101	21501 PRINCIPAL/DIRECTOR SECRETARY	147,933	152,213	148,373	161,413	403	161,816	79,810	82,007	(0)	161,817	3.00	3.00	(0)
102	21502 GUIDANCE SECRETARIES	60,780	62,503	64,362	66,261	-	66,261	35,679	30,582	0	66,261	1.00	1.00	0
103	21503 LIBRARY SECRETARY	41,552	44,132	45,429	46,769	-	46,769	21,258	25,510	1	46,768	1.00	1.00	1
104	21603 TEACHER AIDES	108,562	133,577	130,584	138,555	-	138,555	62,399	75,161	995	137,560	4.00	4.00	995
105	21604 LIBRARY MEDIA ASSISTANTS	42,636	43,847	45,144	46,476	-	46,476	21,129	25,355	(8)	46,484	1.00	1.00	(8)
106	61001 CUSTODIANS	489,228	460,504	455,705	459,244	14,521	473,764	250,742	223,970	(948)	474,713	7.00	7.00	(948)
107	101003 CLUBS AND COUNCILS	87,177	77,848	88,106	97,152	-	97,152	36,258	42,811	18,083	97,152	-	-	-
108	TOTAL PERSONNEL	9,498,348	9,338,413	9,468,727	9,918,698	(122,309)	9,796,389	4,123,789	5,578,633	93,966	9,767,891	119.67	120.48	28,498

RC - 5 HINDLEY ELEMENTARY SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
143													
144													
145	21101	PRINCIPAL	166,332	169,242	169,242	172,627	92,933	79,674	-	172,627	1.00	1.00	-
146	21102	ASSISTANT PRINCIPAL	115,760	118,406	118,563	103,969	37,429	66,540	-	103,969	1.00	1.00	-
147	21220	CURRICULUM SUPERVISION	16,161	15,616	16,579	17,454	17,454	9,560	723	16,731	-	-	723
148	510597	KINDERGARTEN	314,112	319,630	402,234	413,546	7,170	210,277	-	341,700	4.00	4.00	-
149	510501	GRADE 1 TEACHERS	291,661	297,596	359,980	307,303	321,695	129,872	-	321,695	4.00	4.00	(0)
150	510502	GRADE 2 TEACHERS	276,985	283,365	281,542	302,979	115,112	186,449	-	301,561	4.00	4.00	1,418
151	510503	GRADE 3 TEACHERS	355,877	273,006	284,794	293,975	113,067	180,908	(0)	293,975	4.00	4.00	(0)
152	510504	GRADE 4 TEACHERS	269,227	327,605	252,810	263,409	106,554	156,856	(0)	263,409	4.00	4.00	(0)
153	510505	GRADE 5 TEACHERS	222,526	276,580	374,400	321,989	247,148	144,556	-	247,148	4.00	4.00	-
154	510524	FOREIGN LANGUAGE TEACHER	51,269	52,866	55,248	58,282	22,416	35,866	(0)	58,282	1.00	1.00	(0)
155	510534	PHYSICAL ED TEACHERS	137,066	142,808	142,808	142,808	39,389	63,022	(0)	102,411	2.20	1.48	(0)
156	21302	SUBSTITUTE TEACHERS	26,132	22,005	19,215	25,942	25,942	-	-	25,942	-	-	-
157	21317	STUDENT INTERNS	27,654	27,063	29,250	30,000	6,250	21,595	-	21,595	-	-	-
158	21401	LIBRARIANS	97,904	100,106	102,358	103,586	39,841	63,745	-	103,586	1.00	1.00	8,406
159	21501	PRINCIPAL/DIRECTOR SECRETARY	46,192	49,904	51,301	50,369	29,532	25,314	(0)	54,846	1.00	1.00	(0)
160	21603	TEACHER AIDES	217,153	296,462	287,607	280,871	128,348	151,661	-	280,871	8.00	8.00	861
161	61001	CUSTODIANS	194,617	197,969	201,854	198,765	108,332	95,947	-	204,279	3.00	3.00	(129)
162	101003	CLUBS AND COUNCILS	8,421	8,072	5,050	5,341	2,289	3,052	-	5,341	-	-	0
163		TOTAL PERSONNEL	2,835,050	2,978,302	3,106,205	3,065,528	1,234,115	1,665,239	30,970	2,919,106	47.20	41.48	11,278
164		OPERATING											
165													
166	22002	TEXTBOOKS-REPLACEMENTS	4,753	4,317	3,759	8,850	1,942	371	-	8,850	-	-	-
167	22003	TEXTBOOKS-CONSUMABLES	32,773	36,396	32,913	22,871	19,187	918	-	22,871	-	-	-
168	23002	CLASSROOM REFERENCE	423	1,472	899	4,100	218	300	-	4,100	-	-	-
169	23003	PERIODICALS	-	-	-	3,204	2,675	219	-	2,894	-	-	310
170	23010	AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-
171	24009	SCIENCE TEACHING SUPPLIES	6,445	7,568	6,706	7,375	1,436	-	-	7,375	-	-	-
172	24011	GENERAL TEACHING SUPPLIES	26,656	29,124	28,631	26,600	18,626	64	-	26,600	-	-	-
173	25001	MISC. OFFICE SUPPLIES	412	494	947	1,600	1,469	-	-	1,469	-	-	131
174	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	330	-	-	-	-	-	-	-	-
175	25003	PROFESSIONAL DEVELOPMENT	582	398	718	2,940	1,627	-	-	1,627	-	-	350
176	25026	DUES AND MEMBERSHIPS	95	90	213	400	-	79	-	79	-	-	1,312
177	35000	POLICE AND FIRE SERVICES	1,503	-	1,565	1,339	795	-	-	1,339	-	-	321
178	72035	DUPLICATORS AND COPIERS	28,717	18,071	25,473	23,098	11,945	1,578	-	25,098	-	-	-
179	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-
180		TOTAL OPERATING	102,359	97,931	101,823	104,726	59,320	3,529	41,878	102,302	-	-	2,425
181		EQUIPMENT											
182													
183	73020	REP. CLASSROOM FURNITURE	-	22,339	2,904	1,000	-	-	1,000	1,000	-	-	-
184													
185													
186		TOTAL HINDLEY ELEMENTARY SCH.	2,937,409	3,098,671	3,210,933	3,171,254	1,293,434	1,668,828	73,848	3,022,408	42.20	41.48	13,703

		ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
187	RC - 7 HOLMES ELEMENTARY SCHOOL													
188														
189	21101 PRINCIPAL	165,012	169,242	169,242	172,627	-	172,627	92,858	79,769	-	172,627	1.00	1.00	-
190	21102 ASSISTANT PRINCIPAL	115,760	118,416	84,937	108,128	-	108,128	118,416	66,540	0	108,128	1.00	1.00	0
191	21220 CURRICULUM SUPERVISION	15,462	15,145	16,484	17,213	-	17,213	7,170	9,560	482	16,731	-	-	482
192	710797 KINDERGARTEN TEACHERS	307,294	406,887	381,234	331,113	10,377	341,490	131,230	210,260	-	341,490	4.00	4.00	-
193	710701 GRADE 1 TEACHERS	236,967	231,788	227,194	255,409	-	235,409	104,038	144,976	6,395	249,014	4.00	4.00	6,395
194	710702 GRADE 2 TEACHERS	216,215	287,704	263,833	278,149	-	278,149	110,886	167,254	(0)	278,149	4.00	4.00	(0)
195	710703 GRADE 3 TEACHERS	308,507	241,736	250,604	256,954	70,406	327,360	139,176	188,184	-	327,360	4.00	4.00	-
196	710704 GRADE 4 TEACHERS	215,887	281,983	190,244	197,992	3,107	201,009	86,617	114,378	14	200,995	3.00	3.00	14
197	710705 GRADE 5 TEACHERS	204,495	208,760	205,544	212,407	-	212,407	85,428	126,979	-	212,407	3.00	3.00	-
198	710728 FOREIGN LANGUAGE TEACHER	76,223	75,952	36,709	67,228	(15,464)	51,764	23,529	28,235	-	51,764	1.00	1.00	0
199	710734 PHYSICAL ED. TEACHERS	68,282	74,243	80,619	88,296	-	88,296	33,960	54,336	(0)	88,296	1.00	1.44	(0)
200	21302 SUBSTITUTE TEACHERS	25,095	24,885	21,403	26,416	-	26,416	7,280	19,216	19,216	26,416	-	-	(0)
201	21317 STUDENT INTERNS	27,852	27,255	22,320	30,000	-	30,000	21,595	7,755	651	30,000	-	-	-
202	21401 LIBRARIANS	62,343	63,590	66,828	66,941	-	68,941	26,516	42,425	(0)	68,941	1.00	1.00	(0)
203	21501 PRINCIPAL/DIRECTOR SECRETARY	47,171	49,873	52,366	50,369	5,253	55,622	29,950	25,671	(0)	55,622	1.00	1.00	(0)
204	21603 TEACHER AIDES	188,034	227,975	239,977	242,579	(1,158)	241,422	106,049	132,342	3,030	238,391	7.00	7.00	3,030
205	61001 CUSTODIANS	194,421	198,273	199,680	196,581	4,287	200,868	105,980	95,166	(278)	201,146	3.00	3.00	(278)
206	107003 CLUBS AND COUNCILS	12,105	6,378	4,124	4,616	-	4,616	1,978	2,638	(0)	4,616	-	-	(0)
207	TOTAL PERSONNEL	2,487,725	2,710,585	2,525,343	2,604,938	76,809	2,681,736	1,155,757	1,498,469	29,510	2,672,093	38.00	38.44	9,643
208														
209	OPERATING													
210	22002 TEXTBOOKS-REPLACEMENTS	3,084	3,352	2,794	3,455	-	3,455	175	-	3,280	3,455	-	-	-
211	22003 TEXTBOOKS-CONSUMABLES	26,378	27,469	28,213	22,745	-	22,745	11,235	9,925	1,585	22,745	-	-	-
212	23002 CLASSROOM REFERENCE	959	853	1,046	1,079	-	1,079	116	66	897	182	-	-	897
213	23003 PERIODICALS	312	255	313	3,927	-	3,927	1,454	-	2,472	1,454	-	-	2,472
214	23010 AUDIO VISUAL CONSUMABLES	317	304	260	-	-	-	-	-	-	-	-	-	-
215	24009 SCIENCE TEACHING SUPPLIES	4,917	5,659	5,989	7,617	-	7,617	1,500	500	5,616	7,617	-	-	-
216	24011 GENERAL TEACHING SUPPLIES	20,686	22,863	23,008	25,386	-	25,386	17,291	4,231	3,864	25,386	-	-	-
217	25001 MISC. OFFICE SUPPLIES	957	832	2,214	1,372	-	1,372	1,258	-	114	1,258	-	-	114
218	25002 PROFESSIONAL LIBRARY PURCHASE	500	439	488	401	-	401	14	27	359	42	-	-	359
219	25003 COMPUTER SOFTWARE	1,484	1,394	1,657	1,625	-	1,625	485	-	1,140	1,625	-	-	-
220	25030 DUES AND MEMBERSHIPS	1,687	-	-	402	-	402	147	-	255	147	-	-	-
221	35000 POLICE AND FIRE SERVICES	7,391	6,640	6,534	8,240	-	8,240	207	-	8,033	8,240	-	-	255
222	72035 DUPLICATORS AND COPIERS	26,378	23,023	26,313	25,097	-	25,097	11,969	1,578	11,550	25,097	-	-	-
223	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
224	TOTAL OPERATING	95,427	99,275	99,019	101,345	-	101,345	45,851	16,327	39,167	97,247	-	-	4,098
225	EQUIPMENT													
226	73020 REPLACEMENT CLASSROOM FURN.	3,400	15,054	6,483	1,600	-	1,000	949	-	51	949	-	-	51
227														
228	TOTAL HOLMES SCHOOL	2,586,352	2,818,913	2,628,845	2,707,273	76,809	2,784,081	1,202,557	1,512,797	68,728	2,770,289	38.00	38.44	13,792
229														

RC - 8 OX RIDGE ELEMENTARY SCHOOL	ACTUAL		ACTUAL		TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
	2012-2013	2013-2014	2014-2015	APPRO									
231	21101	PRINCIPAL	160,780	172,627	-	172,627	92,906	79,721	-	172,627	1.00	1.00	-
232	21102	ASSISTANT PRINCIPAL	117,760	99,974	-	108,128	49,149	58,979	-	108,128	1.00	1.00	-
233	21220	CURRICULUM SUPERVISION	16,394	15,736	-	16,270	7,377	9,936	(943)	17,213	-	-	(943)
234	810897	KINDERGARTEN TEACHERS	279,828	246,740	304,708	7,615	312,323	126,003	183,321	312,323	4.00	4.00	-
235	810801	GRADE 1 TEACHERS	216,089	217,914	236,893	(4,032)	232,861	89,386	143,275	232,861	3.00	3.00	-
236	810802	GRADE 2 TEACHERS	293,869	253,448	325,984	-	334,658	118,538	205,944	324,482	4.00	4.00	10,176
237	810803	GRADE 3 TEACHERS	294,028	253,400	247,738	67,774	257,149	98,903	158,245	257,149	4.00	4.00	-
238	810804	GRADE 4 TEACHERS	259,700	218,256	202,876	36,699	247,650	100,684	146,966	247,650	4.00	4.00	-
239	810805	GRADE 5 TEACHERS	307,311	312,938	323,092	9,492	274,702	111,906	161,396	274,702	3.00	3.00	0
240	810824	FOREIGN LANGUAGE TEACHER	76,019	80,987	83,333	11,410	98,547	44,794	53,753	98,547	1.00	1.00	0
241	810834	PHYSICAL EDUCATION TEACHERS	137,881	139,455	142,969	-	142,969	54,988	87,981	142,969	1.70	1.60	0
242	21302	SUBSTITUTE TEACHERS	25,279	19,256	15,075	-	25,280	4,764	20,516	25,280	-	-	0
243	21317	STUDENT INTERNS	27,852	30,000	29,898	-	30,000	15,000	880	29,120	-	-	880
244	21401	LIBRARIANS	100,890	103,160	105,482	-	106,748	41,057	65,691	106,748	1.00	1.00	-
245	21501	PRINCIPAL/DIRECTOR SECRETARY	48,033	51,607	52,490	(1,137)	55,741	30,017	25,725	55,741	1.00	1.00	-
246	21603	TEACHER AIDES	235,658	242,666	248,125	-	241,324	106,652	131,936	238,588	6.50	6.50	2,737
247	61001	CUSTODIANS	195,561	197,485	201,371	4,305	202,896	105,969	96,022	201,991	3.00	3.00	904
248	101003	CLUBS AND COUNCILS	9,620	9,269	7,456	321	7,363	3,156	4,207	7,363	-	-	0
249		TOTAL PERSONNEL	2,789,553	2,669,661	2,781,534	132,647	2,867,235	1,200,847	1,632,117	2,853,481	38.20	38.10	13,754
250		OPERATING	86,142	94,130	88,025	-	89,909	66,873	4,482	84,424	-	-	5,485
251	22002	TEXTBOOKS-REPLACEMENTS	2,844	3,360	2,865	-	4,575	1,665	826	4,575	-	-	-
252	22003	TEXTBOOKS-CONSUMABLES	26,153	28,460	27,192	-	25,913	24,851	99	24,950	-	-	963
253	23002	CLASSROOM REFERENCE	979	886	603	-	975	80	-	895	-	-	895
254	23003	PERIODICALS	144	-	-	-	2,660	1,347	-	1,313	-	-	1,313
255	23010	CONSUMABLES	-	-	468	-	-	-	-	-	-	-	-
256	24009	SCIENCE TEACHING SUPPLIES	4,919	6,008	5,459	-	3,101	2,851	-	2,851	-	-	250
257	24011	GENERAL TEACHING SUPPLIES	21,907	24,020	23,096	-	22,548	20,641	1,563	22,204	-	-	344
258	25001	MISC. OFFICE SUPPLIES	859	644	679	-	1,000	367	-	666	-	-	354
259	25002	PROFESSIONAL LIBRARY PURCHASE	500	370	36	-	-	-	-	-	-	-	-
260	25003	PROFESSIONAL DEVELOPMENT	834	835	1,546	-	2,990	1,507	137	1,644	-	-	1,346
261	25026	DUES AND MEMBERSHIPS	274	49	54	-	100	59	-	41	-	-	59
262	35000	POLICE AND FIRE SERVICES	1,110	495	539	-	824	530	-	294	-	-	41
263	72035	DUPLICATORS AND COPIERS	25,618	29,004	25,489	-	25,224	12,975	1,559	25,224	-	-	-
264	72044	REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-
265		TOTAL OPERATING	86,142	94,130	88,025	-	89,909	66,873	4,482	84,424	-	-	5,485
266		EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
267	73001	REPL. CLASSROOM FURNITURE	-	-	-	-	1,000	698	-	698	-	-	302
268	73020	REPL. CLASSROOM FURNITURE	-	6,929	44,399	-	1,000	698	-	302	-	-	302
269		TOTAL OX RIDGE SCHOOL	2,875,695	2,770,720	2,913,958	132,647	2,958,144	1,268,418	1,636,599	2,938,603	38.20	38.10	19,542

275	RC - 9	ROYLE ELEMENTARY SCHOOL	ACTUAL	ACTUAL	ACTUAL	TRFRS	REV.	YTD	ENCUM.	AVAIL.	FORE-	ADP	CURR	YR END
276			2012 - 2013	2013 - 2014	2014 - 2015	ADL	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
277	21101	PRINCIPAL	166,332	175,751	147,819	-	172,627	40,280	33,853	96,193	76,434	1.00	1.00	96,193
278	21102	ASSISTANT PRINCIPAL	104,184	114,597	118,498	-	120,142	46,142	74,000	-	120,142	1.00	1.00	-
279	21220	CURRICULUM SUPERVISION	16,394	16,321	16,721	495	17,454	7,480	9,973	0	17,454	1.00	1.00	-
280	910997	KINDERGARTEN TEACHERS	292,706	301,467	233,038	(4,224)	250,859	99,982	150,878	(1)	250,860	4.00	4.00	0
281	910901	GRADE 1 TEACHERS	273,223	278,534	261,930	37,023	237,712	95,115	142,596	-	237,712	3.00	3.00	(1)
282	910902	GRADE 2 TEACHERS	195,830	190,413	186,162	193,429	239,966	98,173	141,793	-	239,966	3.00	3.00	0
283	910903	GRADE 3 TEACHERS	231,017	219,800	227,228	333,714	237,218	91,452	145,766	-	237,218	3.00	3.00	-
284	910904	GRADE 4 TEACHERS	205,094	214,232	222,472	231,192	206,665	79,487	127,178	-	206,665	3.00	3.00	-
285	910905	GRADE 5 TEACHERS	288,430	244,012	224,709	260,108	260,072	110,921	149,150	-	260,072	3.00	3.00	-
286	910924	FOREIGN LANGUAGE TEACHER	50,939	52,866	55,248	(36)	50,009	22,731	27,278	-	50,009	1.00	1.00	-
287	910934	SUBSTITUTE TEACHERS	80,137	90,310	98,380	(8,273)	102,715	39,506	63,209	(0)	102,715	1.30	1.48	(0)
288	21302	STUDENT INTERNS	21,240	25,168	29,897	-	20,925	4,347	-	16,578	20,925	-	-	-
289	21401	LIBRARIANS	27,456	28,281	21,726	-	30,000	22,473	-	7,526	22,473	-	-	-
290	21402	LIBRARIANS	54,057	55,248	58,024	-	60,611	23,312	37,299	0	60,611	1.00	1.00	7,526
291	21501	PRINCIPAL/DIRECTOR SECRETARY	47,967	54,482	52,964	2,198	53,852	30,074	25,778	(0)	53,852	1.00	1.00	(0)
292	21603	TEACHER AIDES	188,810	212,101	219,013	224,105	224,777	102,505	122,273	-	224,777	6.50	6.50	0
293	61001	CUSTODIANS	196,384	193,737	189,601	-	194,730	98,722	94,843	1,164	193,565	3.00	3.00	1,164
294	101003	CLUBS AND COUNCILS	8,309	7,350	6,095	430	6,638	2,845	3,793	(0)	6,638	-	-	(0)
295		TOTAL PERSONNEL	2,448,504	2,476,672	2,368,726	53,798	2,488,971	1,012,849	1,351,661	121,461	2,384,089	34.80	34.98	104,882
296		OPERATING												
297	22002	TEXTBOOKS-REPLACEMENTS	2,999	2,788	1,966	1,800	5,720	270	5,139	311	5,409	-	-	311
298	22003	TEXTBOOKS-CONSUMABLES	24,103	26,897	24,623	(325)	23,610	19,246	2,196	2,168	21,442	-	-	2,168
299	23002	CLASSROOM REFERENCE	-	599	617	-	400	-	-	400	-	-	-	400
300	23003	PERIODICALS	37	195	-	-	2,405	2,045	-	-	-	-	-	400
301	23010	AUDIO VISUAL CONSUMABLES	-	302	-	-	345	-	-	345	-	-	-	360
302	24009	SCIENCE TEACHING SUPPLIES	4,684	4,319	5,855	-	5,245	900	-	4,345	-	-	-	345
303	24011	GENERAL TEACHING SUPPLIES	20,489	21,120	22,010	-	19,250	17,783	439	1,028	19,250	-	-	-
304	25001	MISC. OFFICE SUPPLIES	856	1,531	845	-	1,000	491	-	509	491	-	-	509
305	25002	PROFESSIONAL LIBRARY PURCHASE	-	195	-	-	500	195	-	305	195	-	-	305
306	25003	PROFESSIONAL DEVELOPMENT	300	700	-	(1,075)	420	380	-	40	380	-	-	40
307	25026	DUES AND MEMBERSHIPS	236	286	341	(400)	-	-	-	-	-	-	-	-
308	35000	POLICE AND FIRE SERVICES	829	409	385	-	927	265	-	662	927	-	-	-
309	72035	DUPLICATORS AND COPIERS	27,473	27,170	24,945	-	24,213	10,976	1,504	11,733	24,213	-	-	-
310		TOTAL OPERATING	82,011	86,487	81,587	-	84,035	52,551	9,279	22,206	79,597	-	-	4,438
311		EQUIPMENT												
312	73020	REPL. CLASSROOM FURNITURE	2,612	33,886	50,834	-	1,000	358	351	291	709	-	-	291
313		TOTAL ROYLE SCHOOL	2,533,127	2,597,045	2,501,147	53,798	2,574,006	1,068,758	1,361,291	143,957	2,464,394	34.80	34.98	109,612

RC-10	TOKENSKE ELEMENTARY SCHOOL	ACTUAL		ACTUAL		ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FOR-	ADP	CURR	YR. END
		2012-2013	2013-2014	2014-2015	EXP										
317	RC-10	158,016	169,242	169,242	172,627	172,627	-	172,627	92,858	79,769	-	172,627	1.00	1.00	-
318	21101	115,760	117,786	117,786	120,142	120,142	-	120,142	46,209	73,934	(0)	120,142	1.00	1.00	(0)
319	21220	16,555	15,086	13,826	17,150	17,150	-	17,150	6,929	9,838	383	16,767	4.00	4.00	383
320	101097	251,169	222,240	253,566	277,522	(15,844)	(27,347)	261,678	103,975	157,703	-	261,678	4.00	4.00	-
321	101001	342,142	322,960	336,794	349,852	40,072	(27,347)	322,505	128,478	194,027	-	322,505	4.00	4.00	-
322	101002	191,277	241,420	204,807	223,506	68,174	(68,174)	263,578	105,499	158,079	-	263,578	4.00	4.00	-
323	101003	281,427	211,502	284,686	292,605	90,216	(20,091)	224,431	86,320	138,111	-	224,431	3.00	3.00	0
324	101004	235,749	304,441	261,930	268,463	280,139	-	358,679	133,377	225,352	-	358,679	4.00	4.00	-
325	101005	257,874	262,976	271,470	280,139	58,282	-	260,048	116,984	142,910	153	259,895	3.00	3.00	153
326	101024	41,847	45,457	55,248	58,282	58,282	-	58,282	22,416	35,866	(0)	58,282	1.00	1.00	(0)
327	101034	125,455	118,693	32,768	58,317	58,317	1,306	59,823	23,649	36,174	(0)	59,823	1.00	1.00	(0)
328	21302	27,045	24,840	18,900	22,107	22,107	-	22,107	6,100	-	16,007	22,107	1.00	1.37	(0)
329	21317	27,654	28,496	29,108	30,000	30,000	-	30,000	6,100	-	16,007	22,107	1.00	1.37	(0)
330	21401	86,305	87,666	90,386	94,063	6,720	-	100,783	38,763	62,020	7,430	30,000	1.00	1.00	-
331	21501	46,257	50,026	51,353	53,327	-	-	53,327	25,738	26,396	-	100,783	1.00	1.00	0
332	21603	202,093	211,022	215,727	225,979	-	-	225,979	93,277	113,959	1,193	52,134	1.00	1.00	1,193
333	61001	195,484	197,802	199,674	199,202	6,615	-	205,816	109,895	90,006	18,743	207,237	6.50	6.50	18,743
334	101003	9,326	8,673	5,976	5,976	90	-	6,066	3,008	3,466	(83)	205,991	3.00	3.00	(85)
335	TOTAL PERSONNEL	2,611,433	2,641,328	2,633,206	2,749,459	13,563	-	2,763,021	1,143,425	1,576,182	43,415	2,743,044	37.50	37.87	19,978
336	OPERATING														
337	22002	3,104	3,374	4,032	3,091	3,091	-	3,091	1,737	-	1,353	3,091	-	-	-
338	22003	31,090	26,890	22,127	24,539	24,539	-	24,539	9,972	6,414	8,154	24,539	-	-	-
339	23002	1,044	831	574	1,075	1,075	-	1,075	560	-	515	560	-	-	515
340	23003	-	-	231	2,359	2,359	-	2,359	1,547	583	229	2,130	-	-	229
341	23010	-	-	-	350	350	-	350	-	-	350	-	-	-	350
342	24009	5,261	6,084	4,671	6,091	6,091	-	6,091	1,431	230	4,430	6,091	-	-	-
343	24011	22,942	33,236	30,741	22,352	22,352	-	22,352	18,143	3,115	1,094	22,352	-	-	-
344	25001	777	959	1,033	1,000	1,000	-	1,000	429	15	556	444	-	-	556
345	25002	-	-	-	500	500	-	500	-	-	500	-	-	-	500
346	25003	1,003	197	1,330	1,625	1,625	-	1,625	245	-	1,380	245	-	-	1,380
347	25026	-	68	-	400	400	-	400	-	-	400	-	-	-	400
348	33000	655	120	1,786	824	824	-	824	265	-	559	824	-	-	400
349	72035	26,580	21,771	15,092	25,150	25,150	-	25,150	11,367	1,582	12,201	25,150	-	-	-
350	72044	-	-	-	-	-	-	-	-	-	-	-	-	-	-
351	TOTAL OPERATING	97,455	99,529	82,216	89,356	89,356	-	89,356	45,006	11,939	31,721	85,427	-	-	3,929
352	73020	-	-	-	1,000	1,000	-	1,000	-	-	1,000	1,000	-	-	-
353	123020	14,373	5,219	3,310	3,310	3,310	-	-	-	-	-	-	-	-	-
354	NEW CLASSROOM FURNITURE	14,373	5,219	3,310	3,310	3,310	-	-	-	-	-	-	-	-	-
355	NEW CLASSROOM FURNITURE	14,373	5,219	3,310	3,310	3,310	-	1,000	-	-	1,000	-	-	-	-
356	TOTAL TOKENSKE SCHOOL	2,718,262	2,746,076	2,718,733	2,839,815	13,563	-	2,853,377	1,189,121	1,588,121	76,136	2,829,470	37.50	37.87	23,907

RC - II	PHYSICAL EDUCATION	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	ADP STF	CURR STF	YR-END EST.
361	21201	159,060	149,286	158,606	165,080	-	165,080	88,799	76,191	91	164,989	1.00	1.00	91
362	21501	59,684	61,619	64,088	65,979	-	65,979	35,532	30,456	(8)	65,987	1.00	1.00	(8)
363	41006	-	-	-	38,340	-	38,340	14,746	23,594	-	38,340	-	0.40	-
364	61004	34,341	34,436	48,224	58,000	-	58,000	30,302	27,273	425	58,000	1.00	1.00	-
365	33321	57,365	45,333	45,333	26,500	-	26,500	2,021	-	24,479	26,500	-	0.40	-
366	101001	8,500	11,450	5,970	15,300	-	15,300	-	-	15,300	15,300	-	0.40	-
367	101002	478,774	494,159	498,591	542,622	-	542,622	217,267	161,617	163,738	542,622	-	0.40	-
368	101003	42,078	42,076	42,047	42,050	-	42,050	15,400	-	26,650	42,050	-	0.40	-
369	101008	8,283	5,771	5,628	10,329	-	10,329	1,977	-	8,352	10,329	-	0.40	-
370	101,009	2,918	2,950	3,200	4,000	-	4,000	150	-	3,850	4,000	-	0.40	-
371		826,899	859,062	871,637	968,200	-	968,200	406,194	319,130	242,876	968,117	2.00	3.40	83
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RC - II	PHYSICAL EDUCATION	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	ADP STF	CURR STF	YR-END EST.
376	12001	1,593	1,300	761	1,000	-	1,000	200	-	800	1,000	-	-	-
377	22001	922	1,000	613	1,000	-	1,000	100	-	900	1,000	-	-	-
378	23004	1,588	1,600	1,600	1,650	-	1,650	573	-	1,078	1,650	-	-	-
379	23010	1,709	1,500	1,356	1,900	-	1,500	1,200	-	300	1,200	-	-	300
380	24004	11,762	11,990	11,609	12,520	-	12,520	8,879	693	2,948	12,520	-	-	-
381	24006	3,493	4,250	4,654	4,800	-	4,800	3,599	-	1,201	4,800	-	-	-
382	25002	450	450	450	450	-	450	-	-	450	450	-	-	-
383	25003	1,270	2,032	1,895	2,000	-	2,000	1,088	-	912	1,088	-	-	-
384	25026	2,870	3,000	3,000	3,000	-	3,000	-	930	2,070	3,000	-	-	912
385	52008	247,042	262,889	251,907	291,384	-	291,384	41,768	1,800	247,816	291,384	-	-	-
386	72047	3,127	3,596	4,792	5,000	-	5,000	1,223	585	3,193	5,000	-	-	-
387	102001	139,268	159,068	173,585	178,365	1,662	180,027	104,404	86,380	(10,758)	180,027	-	-	-
388	102002	2,499	2,500	2,472	2,500	-	2,500	-	-	2,500	2,500	-	-	-
389	102004	111,328	122,506	130,735	130,027	-	130,027	43,446	-	86,581	130,027	-	-	-
390	102005	(6,303)	(10,511)	-	-	-	-	(21,261)	19,133	2,128	-	-	-	-
391	121000	174	2,000	1,922	2,000	-	2,000	1,816	-	184	1,816	-	-	184
392		522,791	569,170	591,352	637,196	1,662	638,858	187,033.56	109,521.10	342,303	637,462	-	-	1,396
393														
394														
395	73013	1,609	2,311	2,841	3,000	-	3,000	-	-	3,000	3,000	-	-	-
396	123013	-	-	-	3,000	-	3,000	-	-	3,000	3,000	-	-	-
397		1,609	2,311	2,841	6,000	-	6,000	-	-	6,000	6,000	-	-	-
398														
399		1,351,298	1,430,543	1,465,830	1,611,396	1,662	1,615,058	593,227	428,651	591,179	1,611,396	2.00	3.40	1,479
400														
401														
402														
403														
404	REVENUE													Surplus/
405	REV. - SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	(35,000)	-	(35,000)	-	-	(35,000)	(35,000)	-	-	(Shortfall)
406	NET COST PHYSICAL EDUCATION	1,316,298	1,430,543	1,430,830	1,576,396		1,578,058	593,227	428,651	556,179	1,576,579	2.00	3.40	1,479

RC-12	MAINTENANCE	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUIRES.	AVAIL BUD.	FORE- CAST	ADP STP	CURR STP	YR. END EST.
407	RC-12													
408														
409	11031	128,519	134,000	137,350	137,350	4,052	141,402	76,140	65,262	-	141,402	1.00	1.00	-
410	11032	60,526	62,248	64,088	64,089	1,899	65,987	35,532	30,456	-	65,987	1.00	1.00	-
411	61003	81,250	82,779	84,367	84,372	2,332	86,705	46,640	40,026	39	86,666	1.00	1.00	39
412	61005	34,945	36,189	52,214	37,000	15,000	52,000	62,478	-	(10,478)	62,478	-	-	(10,478)
413	71001	325,029	345,021	315,696	349,128	10,477	359,605	192,635	166,790	180	359,425	5.00	5.00	180
414	71002	1,693	1,932	5,008	5,000	9,413	14,413	11,457	-	2,956	11,457	-	-	2,956
415	71003	674,764	690,710	706,499	702,790	5,995	708,786	364,760	335,920	8,106	700,680	8.00	8.00	8,106
416	71004	18,046	13,556	17,742	23,000	-	23,000	12,273	-	10,727	23,000	-	-	-
417	71005	66,900	104,352	92,418	77,000	20,000	97,000	81,280	-	15,720	97,000	-	-	-
418		1,391,672	1,470,788	1,475,382	1,479,730	69,168	1,548,898	883,194	638,454	27,250	1,548,095	16.00	16.00	883
419														
420														
421	OPERATING													
422	12001	16,404	56,426	11,883	12,000	-	12,000	3,269	-	8,731	12,000	-	-	-
423	13013	-	-	-	-	-	-	-	-	-	-	-	-	-
424	13017	7,932	1,675	2,497	8,910	-	8,910	750	-	8,160	8,910	-	-	-
425	13020	-	89	-	-	-	-	-	-	-	-	-	-	-
426	62001	86,759	91,216	87,335	95,000	-	95,000	43,916	44,084	7,000	95,000	-	-	-
427	62003	54,285	53,868	67,510	53,000	-	53,000	-	-	53,000	53,000	-	-	-
428	62004	32,298	36,645	33,025	14,500	-	14,500	-	9,200	5,300	14,500	-	-	-
429	62005	-	-	-	-	-	-	-	-	-	-	-	-	-
430	65001	132,404	152,006	167,829	149,500	-	149,500	72,756	41,213	35,530	149,500	-	-	-
431	65002	75,423	52,623	59,295	53,000	-	55,000	10,870	12,518	31,612	55,000	-	-	-
432	65004	230,988	241,413	209,939	190,500	-	190,500	107,639	60,288	22,572	190,500	-	-	-
433	65005	6,613	17,087	16,596	26,000	-	26,000	7,984	-	18,016	26,000	-	-	-

RC - 12	MAINTENANCE	ACTUAL		ACTUAL		TRRS	REV.	YTD	ENCUM.	AVAIL.	FORE-	CURR	YR. END
		2012 - 2013	2013 - 2014	2014 - 2015	APPRO								
434	CONTRACTED JANITORIAL SERVICE	257,086	245,454	237,491	247,000	-	247,000	110,319	130,177	6,504	247,000	-	-
435	ELECTRICAL	3,561	-	-	-	-	-	-	-	-	-	-	-
436	INTERCOMMS AND CLOCKS	5,000	2,788	2,712	6,500	-	6,500	2,461	2,683	1,356	6,500	-	-
437	PLUMBING	24,098	26,825	20,908	25,000	-	25,000	6,195	12,706	6,100	25,000	-	-
438	ROOFS	-	-	-	-	-	-	-	-	-	-	-	-
439	CLASSROOMS/CORRIDORS/AUD.	71,471	119,349	100,086	99,000	-	99,000	32,805	28,350	37,845	99,000	-	-
440	HEATING SUPPLIES	2,180	-	-	-	-	-	-	-	-	-	-	-
441	MISCELLANEOUS REPAIRS	52,076	55,795	56,834	57,500	-	57,500	13,223	10,318	33,959	57,500	-	-
442	SECURITY	184,021	112,820	137,493	61,000	-	61,000	27,813	10,323	22,865	61,000	-	-
443	FIRE ALARMS/EXTING/SPRINKLER	61,165	48,753	36,229	49,500	-	49,500	32,953	14,431	2,116	49,500	-	-
444	NON MECHANICAL INSPECTIONS	-	-	42,776	36,900	-	36,900	4,955	2,850	29,095	36,900	-	-
445	AIR CONDITIONER REPAIRS	86,360	90,461	102,926	90,000	-	90,000	52,192	42,774	(4,967)	94,967	-	(4,967)
446	GLASS	6,815	5,455	8,131	6,000	-	6,000	3,428	1,572	1,000	6,000	-	-
447	LUMBER	13,919	14,188	17,733	16,000	-	16,000	14,605	1,395	1,395	16,000	-	-
448	HARDWARE	7,512	5,339	10,258	12,500	-	12,500	2,855	-	9,645	12,500	-	-
449	PAINT	9,192	18,876	30,582	8,500	-	8,500	3,878	-	4,622	8,500	-	-
450	OTHER BUILDING MATERIALS	235	1,060	2,000	2,000	-	2,000	-	-	2,000	2,000	-	-
451	ELECTRICAL MATERIALS	58,006	36,657	71,009	58,500	-	58,500	29,364	13,206	15,930	58,500	-	-
452	RESERVE FOR EMERGENCY REPAIR	21,168	41,060	32,089	30,000	-	30,000	31,239	9,950	(11,189)	41,189	-	(11,189)
453	RENTAL OF TOOLS & EQUIPMENT	(699)	1,022	2,332	3,000	-	3,000	1,416	1,304	280	3,000	-	-
454	SUPPLIES/FEES COMM. ACTIVITIES	-	-	5,082	-	-	-	-	-	-	-	-	-
455	IMPROVEMENT OF SITES	(2,000)	(6,000)	8,125	-	-	-	-	-	-	-	-	-
456	IMPROVEMENT OF BUILDINGS	-	-	163,506	27,500	-	27,500	23,525	-	3,975	27,500	-	-
457	TOTAL OPERATING	1,504,269	1,522,950	1,744,204	1,440,810	-	1,440,810	640,411	447,947	352,452	1,456,965	-	(16,155)
458	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
459	REPLACEMENT MAINTENANCE EQ.	-	-	38,370	14,250	-	14,250	12,494	-	1,756	14,250	-	-
460	REPLACEMENT MAINTENANCE EQ.	-	-	-	55,000	-	55,000	15,940	13,930	25,130	55,000	-	-
461	NEW MAINTENANCE EQUIPMENT	22,350	24,616	-	-	-	-	-	-	-	-	-	-
462	NEW OFFICE FURNITURE	-	-	47,648	-	-	-	-	-	-	-	-	-
463	TOTAL EQUIPMENT	22,350	24,616	86,018	69,250	-	69,250	28,435	13,930	26,885	69,250	-	-
464	TOTAL MAINTENANCE	2,918,291	3,018,353	3,305,605	2,989,790	69,168	3,058,958	1,552,040	1,100,331	406,587	3,074,310	16,000	(15,352)
465	REVENUE	-	-	-	-	-	-	-	-	-	-	-	-
466	REVENUE - BUILDING RENTAL	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(27,442)	-	(70,000)	(70,000)	-	-
467	REVENUE - USE OF FIELDS	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(13,873)	2,398	(100,000)	(100,000)	-	-
468	TOTAL REVENUE	(208,423)	(217,884)	(194,372)	(170,000)	-	(170,000)	(41,315)	2,398	(170,000)	(170,000)	-	-
469	NET MAINTENANCE BUDGET	2,709,868	2,800,469	3,111,233	2,819,790	69,168	2,888,958	1,510,725	1,102,729	236,587	2,904,310	16,000	(15,352)

RC-13	MUSIC	ACTUAL			TRFRS	REV.	YTD	ENCUM.	AVAIL	FOR-	ADP	CURR	YR. END
		2012-2013	2013-2014	2014-2015									
479													
480	DIRECTOR	111,342	113,290	113,290	-	115,556	62,222	53,334	0	115,556	0.70	0.70	0
481	ELEMENTARY MUSIC-SYSTEMWIDE	855,231	868,091	910,141	7,773	946,052	378,012	568,041	-	946,052	11.15	11.28	-
482	PRINCIPAL/DIRECTOR SECRETARY	43,448	45,529	46,868	-	48,251	21,932	26,318	0	48,250	1.00	1.00	0
483	CLUBS AND COUNCILS	36,715	33,584	36,490	-	40,244	16,692	21,305	2,247	37,997			2,247
484	TOTAL PERSONNEL	1,046,736	1,060,494	1,106,789	7,773	1,150,103	478,859	668,997	2,247	1,147,856	12.85	12.98	2,247
485													
486	OPERATING												
487	SCHOOL DISTRICT MEMBERSHIPS	455	491	530	-	530	463	-	67	463			67
488	TEXTBOOKS-NEW	743	618	776	-	750	420	-	330	420			330
489	TEXTBOOKS-CONSUMABLES	956	969	983	-	1,005	993	-	12	993			12
490	CLASSROOM REFERENCE	13,738	14,154	15,268	-	16,070	7,410	1,190	7,470	16,070			7,470
491	RESOURCE MATERIALS	1,350	2,872	3,092	-	3,870	3,862	-	8	3,862			8
492	CONSUMABLES	250	236	112	-	250	-	-	250	-			250
493	MUSIC TEACHING SUPPLIES	2,389	2,680	3,501	-	3,550	2,573	286	691	2,859			691
494	MISC. OFFICE SUPPLIES	1,066	1,224	1,726	-	1,772	42	-	1,730	1,772			1,730
495	PROFESSIONAL DEVELOPMENT	1,125	1,344	1,450	-	1,575	360	700	515	1,060			515
496	LOCAL TRAVEL EXPENSE	1,075	954	994	-	1,500	434	901	165	1,335			165
497	TEMP HOURLY (ACCOMPANIST)	950	650	600	-	1,000	-	-	1,000	1,000			1,000
498	PIANO MOVING	350	370	370	-	370	-	-	370	370			370
499	DUES AND MEMBERSHIPS	272	275	280	-	280	275	-	5	275			5
500	COMPUTER SOFTWARE & SUPPLIES	4,652	3,639	1,450	-	1,660	649	346	665	1,660			665
501	MUSIC TRANSPORTATION	7,943	12,197	9,060	-	10,291	906	8,594	791	10,291			791
502	Duplicators and Copiers	3,198	3,921	15,315	-	6,554	3,283	311	2,960	6,554			2,960
503	REPAIRS AND SERVICE CONTRACT	2,583	2,414	3,109	-	3,200	2,051	1,149	-	3,200			1,149
504	TUNING OF PIANOS	4,997	4,565	4,979	-	5,045	2,335	1,815	895	5,045			895
505	LEASE PURCHASE MUSIC EQ.	8,004	8,003	8,035	-	8,100	8,035	-	65	8,035			65
506	TOTAL OPERATING	56,096	61,575	71,629	-	67,372	34,092	15,292	17,988	65,265			17,988
507													2,107
508	EQUIPMENT												
509	REPLACEMENT MUSIC EQUIPMENT	12,225	9,701	9,688	-	4,035	4,027	-	8	4,027			8
510	NEW OFFICE FURNITURE/EQ.	1,593	-	-	-	1,659	1,659	-	-	1,659			-
511	NEW MUSIC EQUIPMENT	1,043	1,475	4,161	-	1,460	1,460	-	0	1,460			0
512	TOTAL EQUIPMENT	14,861	11,177	13,849	-	7,154	7,146	-	8	7,146			8
513													
514	TOTAL MUSIC	1,117,692	1,135,246	1,192,268	7,773	1,224,629	520,096	684,289	20,244	1,220,267	12.85	12.98	4,363
515													

517 RC-14 ART	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORC-CAST	ADP STF	CURR STF	YR-END EST.
518 21314 ELEMENTARY ART-SYSTEMWIDE	425,220	441,680	454,490	466,938	-	466,938	190,709	276,229	(0)	466,938	5.00	5.00	(0)
519 TOTAL PERSONNEL	425,220	441,680	454,490	466,938	-	466,938	190,709	276,229	(0)	466,938	5.00	5.00	(0)
520 OPERATING													
521 23002 CLASSROOM REFERENCE	4,297	4,312	4,374	5,600	-	5,600	952	1,488	3,160	5,600	-	-	-
522 23003 PERIODICALS	380	362	327	370	-	370	77	-	293	77	-	-	293
523 23004 RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-	-	-	-
524 24001 ART TEACHING SUPPLIES	76,542	75,842	79,050	83,200	-	83,200	45,035	23,038	15,127	83,200	-	-	-
525 25003 PROFESSIONAL DEVELOPMENT	566	800	800	800	-	800	495	300	5	795	-	-	5
526 25007 MISC INSTRUCTIONAL EXPENSES	206	200	200	200	-	200	-	-	200	-	-	-	200
527 25018 GRAPHIC ARTS/PHOTOGRAPHY	5,627	5,629	5,814	5,900	-	5,900	5,278	433	1,888	5,712	-	-	188
528 25030 COMPUTER SOFTWARE & SUPPLIES	1,722	1,654	1,789	1,800	-	1,800	-	203	1,597	1,800	-	-	-
529 72035 DUPLICATORS AND COPIERS	198	2,486	2,323	3,808	-	3,808	2,139	82	1,587	3,808	-	-	-
530 72044 REPAIRS AND SERVICE CONTRACT	5,700	984	1,569	2,000	-	2,000	-	-	2,000	2,000	-	-	-
531 TOTAL OPERATING	95,237	92,269	96,246	103,678	-	103,678	53,976	25,544	24,157	102,992	-	-	686
532 EQUIPMENT													
533 73002 REPLACEMENT ART EQUIPMENT	-	10,782	3,405	1,500	-	1,500	1,497	-	3	1,497	-	-	3
534 TOTAL EQUIPMENT	-	10,782	3,405	2,000	-	2,000	1,997	-	3	1,497	-	-	3
535 TOTAL ART	520,457	544,732	554,141	572,616	-	572,616	246,683	301,773	24,160	571,427	5.00	5.00	1,189

542	RC - 15	COMPUTER TECHNOLOGY	ACTUAL	ACTUAL	ACTUAL	TRRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
543			2012 - 2013	2013 - 2014	2014 - 2015	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
544	25029	STAFF DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
545	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
546		TOTAL OPERATING	-	-	-	-	-	-	-	-	-	-	-	-
547		EQUIPMENT												
548	123021	NEW COMPUTER EQUIPMENT	257,417	524,927	605,452	-	200,000	144,471	24,092	31,437	200,000	-	-	-
549														
550		TOTAL COMPUTER TECHNOLOGY	257,417	524,927	605,452	-	200,000	144,471	24,092	31,437	200,000	-	-	-
551														
552														

RC - 17 HEALTH	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADD.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
585 41001 DIRECTOR - NURSES	87,543	89,515	75,067	31,752	2,412	84,164	45,273	38,845	46	84,118	1.00	1.00	46
586 41002 NURSES	522,270	546,962	561,042	571,731	-	571,731	249,749	312,757	9,225	562,506	9.00	9.00	9,225
588 41004 SUBSTITUTE NURSES	28,760	24,182	26,896	20,000	-	20,000	27,124	-	(7,124)	27,124	-	-	(7,124)
590 41005 SECRETARY	28,716	29,539	36,313	31,306	1,651	32,957	18,574	14,446	(64)	33,021	0.50	0.50	(64)
591 TOTAL HEALTH	667,292	691,197	693,318	704,789	4,063	708,852	340,721	366,048	2,083	706,769	10.50	10.50	2,083
592 OPERATING													
593 23003 PERIODICALS	400	400	396	400	-	400	-	-	400	400	-	-	-
594 25001 MISC. OFFICE SUPPLIES	800	1,486	1,618	1,550	-	1,550	1,276	-	274	1,550	-	-	-
595 25002 PROF. LIBRARY PURCHASE	480	500	508	500	-	500	-	-	500	500	-	-	-
596 25003 PROFESSIONAL DEVELOPMENT	2,217	3,441	3,017	4,000	-	4,000	1,804	309	1,887	4,000	-	-	-
597 42001 HEALTH SUPPLIES	24,873	29,727	26,089	26,500	-	26,500	3,615	-	22,885	26,500	-	-	-
598 42002 HEALTH LOCAL TRAVEL	279	341	583	800	-	800	-	-	800	800	-	-	-
599 42003 SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	-	-	10,000	10,000	-	-	-
600 72031 AUDIOMETER REPAIRS	560	800	800	800	-	800	-	-	800	800	-	-	-
601 72044 REPAIRS AND SERVICE CONTRACT	1,000	1,000	1,000	1,000	-	1,000	900	-	100	900	-	-	100
602 TOTAL OPERATING	40,608	47,695	44,011	45,550	-	45,550	7,594	309	37,647	45,450	-	-	100
603 EQUIPMENT													
604 73007 REPLACEMENT HEALTH EQ.	2,000	-	-	-	-	-	-	-	-	-	-	-	-
605 123007 NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
606 TOTAL EQUIPMENT	2,000	-	-	-	-	-	-	-	-	-	-	-	-
607 TOTAL HEALTH	709,900	738,892	743,329	750,339	4,063	754,402	348,315	366,357	39,730	752,219	10.50	10.50	2,183
608													
609													
610													
611													

612 RC 18 PERSONNEL	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE-CAST	ADP STF	CURR STF	YR. END EST.
613													
614	80,638	84,980	261,505	244,513	12,508	257,021	137,432	119,541	48	256,973	2.00	2.00	48
615	-	-	-	30,000	-	30,000	15,000	15,000	-	30,000	0.50	0.50	-
616	-	-	-	(300,000)	300,000	-	-	-	-	-	-	-	-
617	-	-	-	67,626	(67,626)	-	-	-	-	-	-	-	-
618	-	-	-	85,000	-	85,000	-	-	85,000	-	-	-	-
619	183,871	192,231	177,650	-	-	-	-	-	-	-	-	-	-
620	572,155	610,823	530,453	463,500	-	463,500	138,128	-	325,372	463,500	-	-	-
621	14,740	13,746	22,662	25,179	-	25,179	13,421	-	11,758	25,179	-	-	-
622	-	-	-	20,000	-	20,000	-	-	20,000	-	-	-	-
623	-	-	-	464,252	(464,252)	0	-	-	0	-	-	-	20,000
624	851,404	901,781	992,270	1,100,070	(219,270)	880,700	303,982	134,541	442,177	860,652	2.50	2.50	20,048
625													
626													
627													
628	333	340	84	750	-	750	-	-	750	750	-	-	-
629	10,759	49,033	16,662	15,000	-	15,000	6,649	-	8,351	15,000	-	-	-
630	2,016	1,815	156	2,300	-	2,300	-	-	2,300	2,300	-	-	-
631	45,396	48,368	69,194	20,000	-	20,000	5,939	-	14,061	20,000	-	-	-
632	58,504	99,556	86,096	38,050	-	38,050	12,588	-	25,462	38,050	-	-	-
633	909,908	1,001,336	1,078,366	1,138,120	(219,370)	918,750	316,570	134,541	467,659	898,702	2.50	2.50	20,048
634													
635													

RC - 19	CURRICULUM	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ORIG APPRO	TRPRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	ADP STF	CURR STF	YR. END EST.
636	ASSISTANT SUPERINTENDENT	183,871	180,777	93,085	190,088	-	190,088	83,890	88,238	17,960	172,128	1.00	1.00	17,960
637	DIRECTOR OF INSTRUCTIONAL TEC	-	-	-	165,080	-	165,080	87,982	76,191	907	164,173	1.00	1.00	907
638	CURRICULUM & SUPERVISION	1,192	1,375	-	25,585	-	25,585	771	-	24,814	-	-	-	24,814
639	ELEM. READING SPECIALIST	482,925	-	-	135,548	(135,548)	-	-	-	-	-	-	Mixed	-
640	TECHNOLOGY SPECIALIST	26,358	-	106,688	135,548	(135,548)	-	-	-	-	-	2.00	-	-
641	PROGRAM COORDINATORS	272,867	395,813	213,191	372,804	(110,861)	261,943	82,709	138,109	41,125	227,416	4.00	2.00	34,527
642	MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-
643	LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-
644	INSTRUCTION SUPP. SPECIALISTS	429,723	922,811	862,608	964,319	137,026	1,101,345	428,385	672,960	-	1,101,345	10.00	12.50	-
645	CURRICULUM DEVELOPMENT	13,038	23,208	47,379	73,125	-	73,125	33,360	-	39,765	73,125	-	-	-
646	ESL INSTRUCTION	25,449	18,828	12,613	24,000	-	24,000	7,008	-	16,992	24,000	-	-	-
647	PRINCIPAL/DIRECTOR SECRETARY	61,596	62,982	64,556	64,537	2,111	66,668	35,843	30,770	55	66,613	1.00	1.00	55
648	TOTAL PERSONNEL	1,497,019	1,605,793	1,402,121	2,150,653	(242,820)	1,907,833	759,949	1,006,267	141,618	1,829,571	21.00	17.50	78,263
649	OPERATING	-	-	-	-	-	-	-	-	-	-	-	-	-
650	CONSULTANT SERVICES	-	-	-	20,000	-	20,000	-	1,388	18,612	20,000	-	-	-
651	DUES AND MEMBERSHIPS	675	290	319	971	-	971	199	540	232	739	-	-	232
652	LOCAL TRAVEL	321	1,728	2,203	2,500	-	2,500	23	377	2,100	2,500	-	-	-
653	TEXTBOOKS-NEW	180,170	87,521	277,907	139,418	-	139,418	48,141	52,944	38,334	139,418	-	-	-
654	STANDARDIZED TESTING	17,080	13,855	17,500	23,600	-	23,600	21,199	2,401	-	23,600	-	-	-
655	PROF. LIBRARY PURCHASE	881	1,231	1,231	1,500	-	1,500	-	160	1,340	1,500	-	-	-
656	PROFESSIONAL DEVELOPMENT	1,470	1,495	1,377	37,000	-	37,000	16,411	4,000	16,589	37,000	-	-	-
657	CURRICULUM RESEARCH & DEV.	45,129	124,381	101,679	70,000	-	70,000	62,656	6,950	394	69,606	-	-	394
658	TOTAL OPERATING	245,727	230,501	402,215	294,989	-	294,989	148,630	66,759	77,601	294,564	-	-	626
659	TOTAL CURRICULUM	1,742,746	1,836,295	1,804,336	2,445,643	(242,820)	2,202,823	908,578	1,075,026	219,219	2,123,935	21.00	17.50	78,888

RC - 20	FINANCE	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
665	DIRECTOR OF FINANCE	165,564	199,732	167,000	167,000	13,080	180,000	90,824	83,077	99	179,901	1.00	1.00	99
666	PAYROLL / BENEFITS COORDINATOR	-	-	-	30,000	-	30,000	15,000	15,000	-	15,000	0.50	0.50	-
667	ASSISTANT DIRECTOR FINANCE	81,181	83,088	104,047	90,000	6,996	96,996	56,829	40,168	-	30,000	1.00	1.00	-
668	BOOKKEEPER	66,813	68,316	68,683	70,024	2,066	72,090	38,778	33,272	40	96,996	1.00	1.00	-
669	ACCOUNTS PAYABLE	66,364	62,385	64,225	64,225	1,899	66,124	35,603	30,519	-	72,050	1.00	1.00	40
670	TECHNOLOGY SUPPORT	745,419	689,958	723,065	720,209	15,491	735,699	393,457	342,209	33	66,124	1.00	1.00	-
671	PRINCIPAL/DIRECTOR SECRETARY	54,919	56,155	70,722	64,556	1,904	66,460	35,786	30,674	-	735,667	9.00	9.00	33
672	TOTAL PERSONNEL	1,180,259	1,159,555	1,197,742	1,206,014	41,356	1,247,370	672,280	574,919	171	1,247,199	14.50	14.50	171
673	OPERATING													
674	AUDITING SERVICES	19,343	16,604	27,963	27,050	-	27,050	-	-	27,050	27,050	-	-	-
675	ACTUARIAL SERVICES	1,750	-	-	3,500	-	3,500	-	-	3,500	3,500	-	-	-
676	LOCAL TRAVEL	2,517	1,999	3,178	3,360	-	3,360	-	-	3,360	3,360	-	-	-
677	SCHOOL DISTRICT MEMBERSHIPS	-	2,550	1,075	600	14	614	614	-	614	614	-	-	-
678	EDP SUPPLIES & SERVICES	39,812	42,599	47,465	42,000	-	42,000	23,364	-	18,636	42,000	-	-	-
679	SOFTWARE MAINTENANCE	265,403	394,027	493,737	407,770	-	407,770	311,308	54,539	41,924	407,770	-	-	-
680	PROFESSIONAL DEVELOPMENT	-	714	1,519	1,500	-	1,500	-	-	1,500	1,500	-	-	-
681	TEMPORARY HOURLY SERVICES	15,730	16,794	27,093	15,000	-	15,000	27,841	-	(12,841)	27,841	-	-	(12,841)
682	INSTRUCTIONAL TECHNOLOGY SER	1,874	2,051	1,920	-	-	-	-	-	-	-	-	-	-
683	STAFF DEVELOPMENT PROGRAM	6,843	6,682	7,519	10,000	-	10,000	62	3,600	6,338	10,000	-	-	-
684	COMPUTER SOFTWARE & SUPPLIES	830	94,250	-	-	-	-	-	-	-	-	-	-	-
685	EDP EQUIPMENT REPAIRS	4,488	-	-	-	-	-	-	-	-	-	-	-	-
686	REPAIRS AND SERVICE CONTRACT	42,593	45,465	59,315	45,000	-	45,000	31,007	-	13,993	45,000	-	-	-
687	TOTAL OPERATING	401,242	623,735	670,782	555,780	14	555,794	394,196	58,139	103,459	568,635	-	-	(12,841)
688	EQUIPMENT													
689	REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
690	NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
691	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
692	TOTAL FINANCE	1,581,501	1,783,289	1,868,524	1,761,794	41,370	1,803,164	1,066,476	633,057	103,630	1,815,834	14.50	14.50	(12,670)
693	REVENUE													
694	REV. FROM TOWN-FOR IT SERVICE	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	-	-	(195,983)	(195,983)	-	-	-
695	NET FINANCE BUDGET	1,401,542	1,595,570	1,678,249	1,565,811	41,370	1,607,181	1,066,476	633,057	(92,353)	1,619,851	14.50	14.50	(12,670)
696	Surplus/													
697	Shortfall)													
698	REV. EXPECTED													
699	REV. RECEIVED													
700	REV. FORECAST													
701	REV. FROM TOWN-FOR IT SERVICE	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	-	-	(195,983)	(195,983)	-	-	-
702	NET FINANCE BUDGET	1,401,542	1,595,570	1,678,249	1,565,811	41,370	1,607,181	1,066,476	633,057	(92,353)	1,619,851	14.50	14.50	(12,670)

RC - 21 LIBRARY	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
21220 CURRICULUM SUPERVISION	2,344	2,367	2,391	2,597	-	2,597	1,040	1,387	170	2,427	0.50	0.50	170
21503 LIBRARY SECRETARY	22,130	17,768	22,898	22,798	-	22,798	10,357	12,429	12	22,786	0.50	0.50	12
TOTAL PERSONNEL	24,474	20,135	25,289	25,395	-	25,395	11,397	13,815	182	25,213	0.50	0.50	182
OPERATING													
23001 ACCESSIONS	78,971	80,536	97,559	87,000	-	87,000	39,669	26,938	20,373	87,000	-	-	-
23003 PERIODICALS	16,987	14,310	14,448	14,630	-	14,630	5,754	25	8,851	14,630	-	-	-
23004 RESOURCE MATERIALS	12,163	9,852	8,052	9,605	-	9,605	3,069	1,338	5,178	9,605	-	-	-
23005 ONLINE SUBSCRIPTIONS	28,015	29,080	28,977	32,150	-	32,150	24,190	-	7,960	32,150	-	-	-
23007 OTHER LIBRARY EXPENSES	8,837	10,047	6,850	9,355	-	9,355	3,466	-	5,889	9,355	-	-	-
23010 PROF. LIBRARY PURCHASE	160	-	-	-	-	-	-	-	-	-	-	-	-
25002 PROF. LIBRARY PURCHASE	3,896	1,645	2,226	1,100	-	1,100	354	-	746	354	-	-	746
25022 COMPUTER ADMIN/GUIDANCE SUP	-	-	-	-	-	-	-	-	-	-	-	-	-
25026 DUES AND MEMBERSHIPS	1,787	2,123	2,276	3,120	-	3,120	2,166	-	954	3,120	-	-	-
25030 COMPUTER SOFTWARE & SUPPLIES	1,437	1,529	318	1,600	-	1,600	439	100	1,061	1,600	-	-	-
72042 EQUIPMENT REPAIR	7,448	-	3,246	5,000	-	5,000	-	-	5,000	5,000	-	-	-
72044 REPAIRS AND SERVICE CONTRACT	929	929	954	1,000	-	1,000	980	-	20	980	-	-	20
83003 RENTAL/LEASE OF EQUIPMENT	4,194	8,300	6,497	6,554	-	6,554	2,626	311	3,617	6,554	-	-	-
TOTAL OPERATING	164,823	158,349	171,404	171,114	-	171,114	82,711	28,752	59,650	170,348	-	-	766
EQUIPMENT													
73003 REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
73009 REPLACEMENT LIBRARY EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
72909 NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL LIBRARY	189,298	178,485	196,693	196,509	-	196,509	94,109	42,568	59,832	195,561	0.50	0.50	948

734 RC-22	TECHNOLOGY EDUCATION	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TRFRS	REV.	YTD	ENCUM.	AVAIL.	FORE-	ADP	CURR	YR. END
735		2012-2013	2013-2014	2014-2015	ORIG	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STP	SIF	EST.
736	23002	CLASSROOM REFERENCE	353	-	354	-	354	-	-	-	354	-	-	-
737	23003	PERIODICALS	298	227	300	-	300	-	-	-	300	-	-	-
738	23004	RESOURCE MATERIALS	150	-	175	-	175	-	-	-	-	-	-	-
739	24002	TECH ED TEACHING SUPPLIES	31,487	31,886	32,636	-	32,636	14,337	7,046	11,253	32,636	-	-	175
740	25001	MISC. OFFICE SUPPLIES	-	86	100	-	100	-	-	100	-	-	-	-
741	25019	COMPUTER INSTRUCTION SUPPLIES	146	144	172	-	172	-	-	172	-	-	-	-
742	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	203	-	203	-	-	203	-	-	-	-
743	72033	TECH ED EQUIPMENT REPAIRS	1,559	1,809	1,935	-	1,935	-	-	1,935	-	-	-	-
744		TOTAL OPERATING	33,640	34,013	35,875	-	35,875	14,337	7,046	14,492	35,700	-	-	175
745		EQUIPMENT												
746	73008	REPL. TECH ED EQUIPMENT	-	-	5,130	-	5,130	5,129	-	1	5,129	-	-	1
748	123008	NEW TECHNOLOGY EQUIPMENT	4,000	4,100	2,500	-	2,500	2,321	-	179	2,321	-	-	179
749		TOTAL EQUIPMENT	4,000	4,100	7,630	-	7,630	7,450	-	180	7,450	-	-	180
750		TOTAL TECH. EDUCATION	37,640	38,113	43,505	-	43,505	21,787	7,046	14,671	43,150	-	-	355
751														
752														

753	RC - 23	CONTINUING EDUC/SUMMER SCHO	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
754			2012 - 2013	2013 - 2014	2014 - 2015	ADJ.	BUD.	EXP.	REQUES.	BUD.	CAST	STF	STF	EST.	
755		DIRECTOR	28,700	40,450	41,000	-	50,000	-	-	-	50,000	35,000	-	-	15,000
756		PRINCIPAL/DIRECTOR SECRETARY	60,663	62,471	59,992	-	35,635	14,242	12,208	9,185	26,450	0.40	0.40	0.40	9,185
757		PERSONNEL	89,363	102,921	100,992	-	85,635	14,242	12,208	59,185	61,450	0.40	0.40	0.40	24,185
758	*	Stipend Employee													
759		OPERATING													
760		CONSULTANT SERVICES	436,712	390,956	410,180	-	394,000	383,127	-	-	10,873	394,000	-	-	-
761		CONTINUING ED CONSULTING	1,764	600	10,533	-	-	-	-	-	-	-	-	-	-
762		MAILING EXPENSES	552	650	1,390	-	500	(235)	-	-	735	500	-	-	-
763		OFFICE SUPPLIES	6,027	10,462	6,133	-	10,900	2,141	-	-	8,759	10,900	-	-	-
764		SUMMER SCHOOL TEACHING SUPP.	37,523	45,297	65,550	-	51,600	34,945	-	-	54,945	10,000	-	-	(3,345)
765		ADULT ED. CONTRACTED SERVICES	9,890	9,925	10,922	-	10,000	-	-	-	10,000	10,000	-	-	-
766		CATALOG/HANDBOOK PRINTING	5,904	5,350	5,652	-	6,000	-	-	-	6,000	6,000	-	-	-
767		TOTAL OPERATING	498,372	463,240	510,368	-	473,000	439,978	-	-	33,022	476,345	-	-	(3,345)
768		TOTAL CONT. ED/SUM. SCHOOL	587,735	566,161	611,361	-	558,635	454,221	12,208	92,207	537,795	0.40	0.40	0.40	20,841
770															
771															
772		REVENUE	2012 - 2013	2013 - 2014	2014 - 2015	Adjust.	Rev. Bud.	Rev. Received	Rev. Expected	Rev. Forecast	Surplus/				
773		REVENUE - CONTINUING EDUCATION	(500)	-	-	-	-	-	-	-	-	-	-	-	(Shortfall)
774		REVENUE - SUMMER SCHOOL	(633,290)	(596,406)	(606,338)	-	(587,000)	(2,093)	587,000	(587,000)	-	-	-	-	-
775		TOTAL REVENUE	(633,790)	(596,406)	(606,338)	-	(587,000)	(2,093)	587,000	(587,000)	-	-	-	-	-
776		NET EXPENSE SUM&CONT. ED	(46,055)	(30,245)	5,023	-	(28,365)	452,128	12,208	679,207	(49,205)	20,841			
777															

RC-24	SPECIAL EDUCATION	ACTUAL	ACTUAL	ACTUAL	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END	
778	11013 ASSISTANT PRINCIPAL	2012 - 2013	2013 - 2014	2014 - 2015	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.	
779	21102 PROGRAM DIR. EARLY CHILDHOOD	138,913	141,344	149,638	-	-	-	-	-	-	-	-	-	
780	21201 DIRECTOR	166,654	132,269	28,352	-	-	-	-	-	-	-	-	-	
782	21202 ASSISTANT SUPERINTENDENT SESS	-	-	141,406	11,207	191,207	103,410	87,692	104	-	-	-	-	
784	21211 PROGRAM DIR. OF SESS K-12	270,860	277,488	13,174	-	160,000	27,226	64,615	68,159	191,102	1.00	1.00	104	
785	21220 CURRICULUM SUPERVISION	93,141	94,950	80,596	54,557	143,990	56,568	88,126	(704)	201,841	1.00	2.00	(41,841)	
786	21302 SUBSTITUTE TEACHERS	64,575	56,734	62,756	-	74,325	15,912	-	58,413	144,694	0.70	1.19	(704)	
787	21303 SPECIAL CLASS TEACHERS	5,178,054	5,102,792	5,631,938	213,397	5,276,633	2,061,812	3,148,922	65,920	74,325	-	-	-	
788	21304 HOMEBOUND/TUTORIAL	171,894	236,250	246,177	76,900	246,900	98,441	26,855	121,604	5,265,734	65.30	67.11	10,970	
789	21305 CONTRACTED SPEECH	59,888	176,685	322,828	336,679	434,679	217,810	220,609	(3,740)	246,900	-	-	-	
790	21306 TEACHERS OF THE GIFTED	362,366	321,657	309,432	14,841	332,079	136,294	195,785	(0)	438,419	-	-	(3,740)	
791	21307 SPEECH THERAPISTS	1,656,590	1,539,826	1,523,689	72,779	1,597,330	637,405	973,562	(13,636)	1,610,966	4.10	3.75	(0)	
792	21308 SUMMER SCHOOL & PPTs	504,951	429,526	524,355	-	505,000	499,299	-	5,701	499,299	17.10	18.10	(13,636)	
793	21309 CONT. OCCUPATIONAL THERAPY	742,448	608,831	652,844	-	686,000	228,735	424,157	33,108	685,982	-	-	5,701	
794	21311 CONTRACTED PHYSICAL THERAPY	101,995	60,805	213,904	-	172,000	57,995	76,971	37,034	169,966	-	-	18	
795	21403 PSYCHOLOGISTS	903,518	814,643	921,225	67,512	971,637	404,546	565,561	1,550	169,966	11.50	11.10	2,034	
796	21404 SOCIAL CASE WORKER	263,943	250,631	244,424	-	279,751	106,416	170,889	2,447	277,304	2.85	2.85	2,447	
797	21407 SCHOOL-BASED SESS FACILITATOR	-	-	575,183	(155,746)	496,445	227,744	256,876	11,825	496,445	7.00	5.00	(0)	
798	21501 PRINCIPAL/DIRECTOR SECRETARY	245,355	251,217	226,270	9,209	285,917	151,650	134,267	(0)	285,917	5.00	5.00	(0)	
799	21603 TEACHER AIDES	2,510,847	2,645,778	2,727,308	-	2,552,823	1,098,780	1,353,557	100,485	2,512,338	68.80	72.50	40,485	
800	41002 NURSES	172,486	237,707	253,160	-	279,650	127,489	150,940	1,220	278,430	4.38	4.39	1,220	
801	* .65 of salary is currently being charged to IDEA Grant.													
802	TOTAL PERSONNEL	13,608,477	13,379,132	14,850,678	701,335	14,686,405	6,257,533	7,939,385	489,487	14,681,850	188.73	193.99	4,555	

803 804	OPERATING	ACTUAL			TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL. BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
		2012 - 2013	2013 - 2014	2014 - 2015									
805	12001	547,687	711,706	1,382,816	355,076	1,055,076	572,617	485,982	(3,524)	1,058,600			(3,524)
806	12004	96,543	176,178	325,321	-	200,000	95,512	18,219	86,269	200,000			
807	12006	-	-	-	-	-	-	-	-	-			-
808	22001	6,136	1,702	3,306	-	5,500	1,675	768	3,057	5,500			-
809	22003	5,822	4,648	4,931	-	5,121	277	1,023	3,821	5,121			-
810	23003	109	594	681	-	1,800	237	-	1,563	1,800			-
811	24011	55,052	74,393	58,187	-	52,000	46,826	5,083	91	51,909			91
812	24013	103,754	17,850	47,551	-	46,296	40,386	1,823	4,087	46,296			-
813	25002	-	-	-	-	-	-	-	-	-			-
814	25003	9,029	47,464	40,262	-	95,000	9,994	450	84,556	95,000			-
815	25004	1,246	745	8,276	-	1,900	317	-	1,583	1,900			-
816	25011	82,945	180,787	180,453	-	185,000	39,783	23,090	122,127	179,688			5,363
817	25013	-	-	-	-	2,000	5,333	-	(3,333)	5,333			(3,333)
818	25026	-	-	-	-	1,045	-	-	1,045	1,045			-
819	25030	16,230	28,502	47,512	-	32,803	25,165	7,292	346	32,803			-
820	52002	561,565	700,041	710,437	-	559,670	257,007	355,583	(52,220)	612,590			(52,220)
821	52003	603,180	554,441	872,946	-	878,043	312,786	560,272	4,986	838,043			20,000
822	72044	-	-	191	-	500	-	-	500	-			-
823	102011	-	-	-	-	-	-	-	-	-			-
824	141001	11,929	388,619	288,902	-	145,784	4,731	-	141,053	145,784			-
825	143001	3,210,504	4,034,268	5,056,756	-	5,162,066	2,792,561	2,711,039	(341,534)	6,036,173			(874,107)
826	TOTAL OPERATING	5,311,731	6,921,937	9,029,839	755,566	8,429,604	4,205,206	4,170,625	53,773	9,338,034			(908,431)
827	EQUIPMENT												
828	73020	-	-	-	-	-	-	-	-	-			-
829	123001	35	-	-	-	-	-	-	-	-			-
830	123019	24,870	49,039	39,995	-	40,000	662	2,293	37,045	40,000			-
831	123020	-	-	-	-	-	-	-	-	-			-
832	TOTAL EQUIPMENT	24,905	49,039	39,995	-	40,000	662	2,293	37,045	40,000			-
833	GRAND TOTAL SPECIAL EDUCATION	18,945,113	20,350,107	23,920,571	1,436,903	23,156,009	10,463,401	12,112,303	580,505	24,059,884	188.73	193.99	(903,875)
834	REVENUE	16,552,492	17,584,868	20,797,938	1,436,903	21,356,009	10,463,401.15	12,112,303	(1,219,695)	22,099,884			(653,875)
835	EARLY LEARNING PROGRAM TUITION	(203,780)	(258,276)	(282,727)	-	-	-	-	-	-			-
836	EXCESS COST REIMBURSEMENT	(2,188,837)	(2,506,963)	(2,839,907)	-	(1,800,000)	-	-	(1,800,000)	(2,050,000)			250,000
837	REVENUE	(2,392,617)	(2,765,239)	(3,122,634)	-	(1,800,000)	-	-	(1,800,000)	(2,050,000)			250,000
838	NET SPECIAL EDUCATION EXPENSE	16,552,492	17,584,868	20,797,938	1,436,903	21,356,009	10,463,401.15	12,112,303	(1,219,695)	22,099,884			(653,875)

RC - 25	FIXED COSTS	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE-CAST	ADF STF	CURR STF	YR. END EST.
844	IN DISTRICT SPECIAL ED TRANS.	1,705,876	1,822,414	1,684,146	1,840,120	-	1,840,120	1,263,507	409,102	167,511	1,815,120	-	-	25,000
845	REGULAR PUPIL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	-	1,840,120	1,263,507	409,102	167,511	1,815,120	-	-	25,000
846	TOTAL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	-	1,840,120	1,263,507	409,102	167,511	1,815,120	-	-	25,000
847	HEATING FUEL													
848	FUEL OIL - RC25	157,273	36,576	35,851	667,970	-	667,970	1,883	10,717	655,370	40,000	-	-	627,970
849	FUEL OIL - DHS	209,348	285,986	285,986	-	-	-	18,763	204,237	(223,000)	223,000	-	-	(223,000)
850	FUEL OIL - MIDDLESEX	132,573	163,062	155,834	-	-	-	19,013	115,987	(135,000)	135,000	-	-	(135,000)
851	FUEL OIL - MIDDLESEX	136	-	-	-	-	-	-	-	-	-	-	-	-
852	FUEL NATURAL GAS - HINDLEY	26,218	27,560	43,846	-	-	-	8,452	28,448	(36,900)	36,900	-	-	(36,900)
853	FUEL OIL - HOLMES	42,533	51,863	47,070	-	-	-	-	40,000	(40,000)	40,000	-	-	(40,000)
854	FUEL OIL - OX RIDGE	77,151	94,968	82,294	-	-	-	12,503	57,497	(70,000)	70,000	-	-	(70,000)
855	FUEL OIL - ROYLE	46,422	58,517	46,241	-	-	-	-	40,000	(40,000)	40,000	-	-	(40,000)
856	FUEL OIL - TOKENEKE	49,626	71,535	68,191	-	-	-	6,276	50,724	(57,000)	57,000	-	-	(57,000)
857	TOTAL HEATING FUEL	741,281	771,074	765,313	667,970	-	667,970	66,889	547,611	53,470	641,900	-	-	26,070
858	UTILITIES													
859	WATER - RC25	5,597	5,134	5,518	105,000	-	105,000	1,733	1,267	102,000	3,000	-	-	102,000
860	WATER - DHS	36,402	39,711	27,733	-	-	-	12,425	21,975	(34,400)	34,400	-	-	(34,400)
861	WATER - MIDDLESEX	8,498	9,756	13,207	-	-	-	9,513	9,887	(19,400)	19,400	-	-	(19,400)
862	WATER - HINDLEY	4,596	4,198	4,954	-	-	-	1,643	3,657	(5,300)	5,300	-	-	(5,300)
863	WATER - HOLMES	8,231	8,546	8,439	-	-	-	5,687	2,313	(8,000)	8,000	-	-	(8,000)
864	WATER - OX RIDGE	7,043	8,467	6,781	-	-	-	2,806	2,894	(5,700)	5,700	-	-	(5,700)
865	WATER - ROYLE	10,265	11,574	11,784	-	-	-	3,873	4,327	(8,200)	8,200	-	-	(8,200)
866	WATER - TOKENEKE	85,059	92,356	83,165	105,000	-	105,000	43,418	53,282	(12,700)	12,700	-	-	(12,700)
867	TOTAL WATER	120,655	66,448	121,691	1,065,900	-	1,065,900	30,906	23,809	8,300	96,700	-	-	8,300
868	ELECTRICITY - RC25	440,634	423,429	450,571	-	-	-	191,248	267,122	(458,370)	458,370	-	-	(458,370)
869	ELECTRICITY - GEN. & SOLAR DHS	173,301	182,171	179,464	-	-	-	81,599	97,901	(179,500)	179,500	-	-	(179,500)
870	ELECTRICITY - MIDDLESEX	41,892	47,575	47,821	-	-	-	18,267	30,633	(48,900)	48,900	-	-	(48,900)
871	ELECTRICITY - HINDLEY	40,017	42,301	47,488	-	-	-	16,765	26,435	(43,200)	43,200	-	-	(43,200)
872	ELECTRICITY - HOLMES	57,091	51,691	62,267	-	-	-	24,037	39,463	(63,500)	63,500	-	-	(63,500)
873	ELECTRICITY - GEN. & SOLAR OX RID	38,872	43,932	47,122	-	-	-	15,646	31,654	(47,300)	47,300	-	-	(47,300)
874	ELECTRICITY - ROYLE	117,093	112,607	119,858	-	-	-	56,098	66,802	(122,900)	122,900	-	-	(122,900)
875	ELECTRICITY - TOKENEKE	1,029,555	970,154	1,076,282	1,065,900	-	1,065,900	434,566	583,819	47,515	1,018,385	-	-	47,515
876	TOTAL ELECTRICITY	1,029,555	970,154	1,076,282	1,065,900	-	1,065,900	434,566	583,819	47,515	1,018,385	-	-	47,515

RC - 26	EARLY LEARNING PROGRAM	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
926														
927	21102 ASSISTANT PRINCIPAL	-	-	-	144,171	13,935	158,106	88,449	75,891	(6,234)	164,340	1.00	1.00	(6,234)
928	21302 SUBSTITUTE TEACHERS	-	-	-	1,500	-	1,500	2,800	-	(1,300)	1,500	-	-	-
929	21303 SPECIAL CLASS TEACHERS	-	-	-	666,352	-	666,352	259,978	377,591	28,784	637,568	9.00	8.80	28,784
930	21603 TEACHER AIDS	-	-	-	577,913	-	577,913	256,016	302,556	19,341	573,572	16.90	15.60	4,341
931	TOTAL PERSONNEL	-	-	-	1,389,936	13,935	1,403,871	607,243	756,037	40,591	1,376,980	26.90	25.40	26,891
932														
933														
934														
935	22003 TERTBOOKS-CONSUMABLES	-	-	-	5,810	-	5,810	174	-	5,636	5,810	-	-	-
936	24011 GENERAL TEACHING SUPPLIES	-	-	-	3,570	-	3,570	3,675	-	(105)	3,675	-	-	(105)
937	24013 SPECIAL EDUCATION TESTING	-	-	-	-	-	-	60	-	(60)	60	-	-	(60)
938	25003 PROFESSIONAL DEVELOPMENT	-	-	-	650	-	650	-	800	(150)	800	-	-	(150)
939	25026 DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	-	400	-	-	-	400
940	TOTAL OPERATING	-	-	-	10,430	-	10,430	3,909	800	5,721	10,345	-	-	85
941														
942	123020 NEW CLASSROOM FURNITURE	-	-	-	17,000	3,597	20,597	13,403	-	7,194	13,403	-	-	7,194
943	TOTAL EQUIPMENT	-	-	-	17,000	3,597	20,597	13,403	-	7,194	13,403	-	-	7,194
944														
945	TOTAL EARLY LEARNING PROGR	-	-	-	1,417,366	17,532	1,434,898	624,555	756,837	53,506	1,400,728	26.90	25.40	34,170
946														
947														
948	143003 ELP TUITION	-	-	-	(250,000)	-	(250,000)	(156,113)	-	(93,887)	(285,000)	-	-	35,080
949	TOTAL ELP TUITION	-	-	-	(250,000)	-	(250,000)	(156,113)	-	(93,887)	(285,000)	-	-	35,080
950														
951														
952	TOTAL EARLY LEARNING PROGR	-	-	-	1,167,366	17,532	1,184,898	468,442	756,837	(40,381)	1,115,728	26.90	25.40	69,170
953														
954														

**Darien Public Schools
Budget Projection for 2015-16**

Category	2012-2013	2013-2014	2014-2015	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast	ADP STF	CURR STF	Surplus/ (Shortfall)
Personnel	55,803,634	56,047,487	57,787,072	60,385,248	359,093	60,744,340	23,904,185	32,802,225	2,037,930	60,268,897	757,87	758,89	475,443
Operating	10,344,530	12,984,464	15,193,219	13,195,721	741,038	13,936,759	6,966,878	5,078,260	1,891,620	14,846,094	-	-	(999,335)
Fixed	17,032,702	17,950,122	18,741,625	20,243,775	(1,103,728)	19,140,047	10,356,583	6,313,981	2,469,484	18,893,162	-	-	246,885
Equipment	343,237	732,265	924,195	368,966	3,597	372,563	205,569	41,624	125,370	364,035	-	-	8,528
GRAND TOTAL EXPENSES	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	43,433,215	44,236,090	6,524,404	94,372,187	757,87	758,89	(178,478)

Category	2012-2013	2013-2014	2014-2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	Rev. Expended	Rev. Forecast	Rev. Surplus/ (Shortfall)			
REVENUE													
RC-1 Student Parking Fees	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	(10,000)	(10,000)	(10,000)	-			
RC-11 Summer School Field Use	(35,000)	-	(35,000)	(35,000)	-	(35,000)	-	(35,000)	(35,000)	-			
RC-12 Building Rental	(92,289)	(114,741)	(83,202)	(70,000)	-	(70,000)	(27,442)	(70,000)	(70,000)	-			
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(13,873)	(100,000)	(100,000)	-			
RC-20 Revenue for IT Services	(179,959)	(187,719)	(190,275)	(195,983)	-	(195,983)	-	(195,983)	(195,983)	-			
RC-23 Continuing Education	(500)	-	-	-	-	-	-	-	-	-			
RC-23 Summer School	(633,290)	(596,406)	(604,338)	(587,000)	-	(587,000)	(2,093)	(587,000)	(587,000)	-			
RC-24 Excess Cost Grant*	(2,188,877)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	-	(1,800,000)	(2,050,000)	250,000			
RC-24 ELP Tuition	(203,784)	(238,276)	(282,727)	-	-	-	-	-	-	-			
RC-25 Other Post Employment Ben.	(214,784)	(242,554)	(397,720)	(423,200)	-	(423,200)	-	(423,200)	(423,200)	-			
RC-26 Early Learning Program	-	-	-	(250,000)	-	(250,000)	(156,113)	(93,887)	(285,000)	35,000			
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(209,520)	2,398	(3,756,183)	285,000			
NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,724,526	-	90,724,526	43,723,695	44,238,487	4,383,334	90,616,004	757,87	758,89	106,522

1043 1044	OPERATING SUMMARY										YR. END EST.																																		
	RC-1	RC-3	RC-5	RC-7	RC-9	RC-10	RC-11	RC-12	RC-13	RC-14																																			
RC-15	RC-16	RC-17	RC-18	RC-19	RC-20	RC-21	RC-22	RC-23	RC-24	RC-25	RC-26	TOTAL OPERATING																																	
Darien High School	Middlesex Middle School	Hindley School	Holmes School	Ox Ridge School	Royls School	Tokeneke School	Physical Education	Maintenance	Misc	Art	Technology Plan	Administration	Health	Personnel	Curriculum	Finance	Library/Media	Technology Education	Continuing Education	Special Education	Early Learning Program	TOTAL OPERATING																							
456,617	209,675	102,359	95,227	86,142	82,011	92,455	522,791	1,504,269	50,096	95,237	289,025	40,608	58,504	245,727	401,242	164,823	33,640	498,372	5,311,731	10,344,559	456,617	209,675	102,359	95,227	86,142	82,011	92,455	522,791	1,504,269	50,096	95,237	289,025	40,608	58,504	245,727	401,242	164,823	33,640	498,372	5,311,731	10,344,559				
421,526	203,761	104,726	101,345	89,909	84,035	89,336	638,838	1,440,810	67,372	103,678	532,288	45,550	38,030	294,989	555,784	171,114	171,114	473,000	7,694,036	10,430	13,936,759	421,526	203,761	104,726	101,345	89,909	84,035	89,336	638,838	1,440,810	67,372	103,678	532,288	45,550	38,030	294,989	555,784	171,114	171,114	473,000	7,694,036	10,430	13,936,759		
21	84	-	-	-	-	-	1,662	-	-	-	3,689	-	-	-	14	-	-	735,568	-	741,038	21	84	-	-	-	-	-	-	1,662	-	-	-	-	-	-	-	-	-	735,568	-	741,038				
421,526	203,761	104,726	101,345	89,909	84,035	89,336	638,838	1,440,810	67,372	103,678	532,288	45,550	38,030	294,989	555,784	171,114	171,114	473,000	7,694,036	10,430	13,936,759	421,526	203,761	104,726	101,345	89,909	84,035	89,336	638,838	1,440,810	67,372	103,678	532,288	45,550	38,030	294,989	555,784	171,114	171,114	473,000	7,694,036	10,430	13,936,759		
246,619	78,687	59,320	45,851	66,873	52,551	45,686	187,034	640,411	34,092	53,976	146,619	7,594	12,588	148,630	394,196	82,711	14,337	439,978	4,205,206	3,909	6,966,878	246,619	78,687	59,320	45,851	66,873	52,551	45,686	187,034	640,411	34,092	53,976	146,619	7,594	12,588	148,630	394,196	82,711	14,337	439,978	4,205,206	3,909	6,966,878		
39,162	24,099	16,327	4,482	11,939	109,521	447,947	15,292	25,544	36,108	309	309	309	309	309	309	309	309	309	309	309	309	39,162	24,099	16,327	4,482	11,939	109,521	447,947	15,292	25,544	36,108	309	309	309	309	309	309	309	309	309	309	309	309	309	309
135,744	100,374	41,878	39,167	18,554	22,206	31,721	342,303	352,452	17,988	24,157	354,250	37,647	25,462	77,601	103,459	59,650	14,492	33,022	53,773	10,345	14,846,094	135,744	100,374	41,878	39,167	18,554	22,206	31,721	342,303	352,452	17,988	24,157	354,250	37,647	25,462	77,601	103,459	59,650	14,492	33,022	53,773	10,345	14,846,094		
421,238	196,201	102,302	97,247	84,424	79,597	85,427	637,462	1,456,965	65,265	102,992	531,705	45,450	38,050	294,364	568,635	170,348	17,045	476,345	9,338,094	10,345	14,846,094	421,238	196,201	102,302	97,247	84,424	79,597	85,427	637,462	1,456,965	65,265	102,992	531,705	45,450	38,050	294,364	568,635	170,348	17,045	476,345	9,338,094	10,345	14,846,094		
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Memorandum

To: Board of Education Budget Committee
From: Michael E. Feeney, Director of Finance & Operations
Date: January 5, 2016
RE: Budget Transfers

A handwritten signature in black ink, appearing to be 'Michael E. Feeney', is written over the 'From:' line and extends slightly above and below it.

The following represents listings of proposed budget transfers for January, 2016.

MEF/kcb

Budget Transfers

LOCATION	ORG	OBJECT DESCRIPTION	FROM	TO	COMMENT
DHS	00110108	61001 CUSTODIANS		\$ 751.20	2nd/3rd Shift Differential
DHS	00110108	101003 CLUBS AND COUNCILS		\$ 30,000.00	Stipend Payment
MMS	00310307	21604 LIBRARY MEDIA ASSISTANTS		\$ 8.03	Adjustment
MMS	00310307	61001 CUSTODIANS		\$ 948.38	2nd/3rd Shift Differential
HIN	00510502	21301 GRADE 2 TEACHERS	\$ 1,417.86		Resignations/Retirements/New Hires
HIN	00510506	61001 CUSTODIANS		\$ 129.12	2nd/3rd Shift Differential
HOLM	00710706	61001 CUSTODIANS		\$ 278.04	2nd/3rd Shift Differential
OX	00810802	21301 GRADE 2 TEACHERS	\$ 9,300.86		Resignations/Retirements/New Hires
PE	01112009	21501 PRINCIPAL/DIRECTOR SECRETARY		\$ 8.06	Adjustment
MAINT	01223009	72048 AIR CONDITIONER REPAIRS		\$ 7,000.00	Holmes Heating Repair
MAINT	01223009	74030 RESERVE FOR EMERGENCY REPAIR		\$ 15,000.00	Holmes Heating Repair
HEALTH	01710109	41004 SUBSTITUTE NURSES		\$ 7,124.04	LOA - Adjustment
CURR	01812009	21202 ASSISTANT SUPERINTENDENT	\$ 14,959.95		Resignations/Retirements/New Hires
CURR	01912058	21301 PROGRAM COORDINATORS	\$ 12,526.88		Resignations/Retirements/New Hires
CURR	01922009	22001 TEXTBOOKS		\$ 1,499.00	Reimbursement from SPED/ Touch Math
FIN	02022009	25013 TEMPORARY HOURLY SERVICES		\$ 16,000.00	Response to Grievance
SUMM	02312009	21201 DIRECTOR	\$ 15,000.00		Resignations/Retirements/New Hires
SPED	02412009	21211 PROGRAM DIR. SPECIAL ED		\$ 110,000.00	Resignations/Retirements/New Hires
SPED	02412009	21220 CURRICULUM SUPERVISION		\$ 703.61	Adjustment
SPED	02422009	25003 PROFESSIONAL DEVELOPMENT	\$ 1,499.00		Reimbursement from SPED
FIXED	02532009	82003 HEALTH INSURANCE	\$ 110,000.00		Reconciliation
FIXED	02532009	52001 REGULAR PUPIL TRANSPORTATION	\$ 25,000.00		Reimbursement for fuel
ELP	0262209	24011 GENERAL TEACHING SUPPLIES		\$ 105.07	Adjustment for Supplies
ELP	02622009	25003 PROFESSIONAL DEVELOPMENT		\$ 150.00	Adjustment for PD
			189,704.55	189,704.55	

PERSONNEL ACTION REPORT

January 8, 2016

Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
Certified Staff							
1	Anya Farber	Appointment	S.Glick/High School/ Special Education Teacher	1/6/2016	1/1/2020	Teacher	Special Education Teacher K -12 MA + 30 Step 7
2	Nancy Mason	Appointment	A. Elgert/Hindley/SRBI Specialist	1/11/2016	6/30/2016	Long Term Substitute	Elementary Teacher MA Step 3
3	Margaret Lentner	Appointment	B. Tarek/MMS/Spanish	1/6/2016	6/30/2016	Long Term Substitute	Spanish Teacher 7 - 12 MA Step 3
Non Cetified Staff							
4	Thomas Glines	Appointment	V. Galasso/Facilities/Carpenter	1/4/2016	6/30/2016	NA	NA
5	Kristine Barrett	Appointment	J. Gould/Ox Ridge/Special Education Paraprofessional (0.8 FTE)	1/4/2016	6/30/2016	NA	NA