

Board of Education
Darien, Connecticut

**WEDNESDAY, MARCH 9, 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
WEDNESDAY, MARCH 9, 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. |
| 5. Approval of Minutes..... | Board of Education | |
| 6. Board Committee Reports..... | Mr. Harman | |

**REGULAR MEETING OF THE BOARD OF EDUCATION
WEDNESDAY, MARCH 9, 2016**

7. Presentations/Discussions:

- a. Discussion and Possible..... Dr. Brenner/ 8:00 p.m.
Acceptance of Contemplated Mr. Chris Manfredonia
Gifts from Blue Wave
Booster Club and Darien
Youth Lacrosse (DYLAX)
- b. Discussion and Possible..... Dr. Brenner/
Acceptance of Contemplated Mrs. Ellen Dunn
Gift from Darien High School
Parents Association
- c. Discussion and Possible.....Dr. Brenner
Action on Appointment of
Architectural Firm for
Development of Master Plan
for the Darien School District
- d. Interim Progress Report.....Dr. Brenner
on 2015-2016 District
Goals and Objectives
- e. Verbal Update on..... Mrs. Laura Straiton
Kindergarten Enrollment
for 2016-2017
- f. Discussion of Revised.....Dr. Brenner
Master Plan – Fields
- g. Report on 2015-2016.....Mr. Michael Feeney
District Budget and Action
on Budget Transfers
- h. Update on Personnel..... Ms. Marjorie Cion
Searches

**REGULAR MEETING OF THE BOARD OF EDUCATION
WEDNESDAY, MARCH 9, 2016**

8. Action Items

- a. Personnel Items..... Ms. Cion
 - i. Appointments
 - ii. Resignations/Retirements
 - iii. Leave of Absence

9:30 p.m.

9. Public Comment..... Mr. Harman

10. Adjournment..... Mr. Harman

DB:nv

Revised March 2, 2016

**APPROVED
MINUTES
BOARD OF EDUCATION
January 26, 2016**

PLACE:

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

MEMBERS PRESENT:

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

MEMBERS ABSENT:

Mr. Dineen.

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 35.

CALL TO ORDER.

Mr. Harman called the meeting to order at 7:32 p.m. A public hearing on the BOE budget will be held on February 2, 2016 in the Auditorium at Town Hall. The next Regular BOE meeting is scheduled for Tuesday, February 9, 2016 at 7:30 p.m. in the Board of Education Meeting Room.

PUBLIC COMMENT.

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

SUPERINTENDENT'S REPORT.

Dr. Brenner gave a brief update on an incident at Middlesex Middle School when one of the science water showers was accidentally triggered, requiring an evacuation. He outlined the sequence of events and announced that the students were outside the building for a half hour while the police and fire departments cleared the building. The school was back on the normal schedule within 45 minutes of the incident.

APPROVAL OF MINUTES.

January 12, 2016 Special Meeting and Executive Session

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE SPECIAL MEETING AND EXECUTIVE SESSION MINUTES OF JANUARY 12, 2016.**

**** MR. BURKE SECONDED.**

**** THE MOTION TO APPROVE THE SPECIAL MEETING AND EXECUTIVE SESSION MINUTES OF JANUARY 12, 2016 AS SUBMITTED PASSED UNANIMOUSLY.**

January 12, 2016 Regular Meeting

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE REGULAR MEETING MINUTES OF JANUARY 12, 2016.**

**** MS. ZURO SECONDED.**

**** THE MOTION TO APPROVE THE REGULAR MEETING MINUTES OF JANUARY 12, 2016 AS SUBMITTED PASSED UNANIMOUSLY.**

BOARD COMMITTEE REPORTS.

There were no Board Committee Reports to present at this time.

PRESENTATIONS/DISCUSSIONS.

A. MEETING WITH RTM FINANCE AND BUDGET AND EDUCATION COMMITTEES REGARDING THE 2016-2017 PROPOSED BOARD OF EDUCATION BUDGET.

Ms. Lois Schneider, Maywood Rd., represented the RTM Education Committee. She said that copies of the RTM Education Committee questions had been sent to the Board Members and the administration. The administration has stated that they will be sending the answers to the Committee over the coming weeks. She then read the following questions into the record:

Questions and comments for the Board of Education 2016-2017 Budget.

1. IT questions regarding the Training of the teachers. Will that all be done in professional development or ongoing training. We believe teachers need to be on board and well trained to utilize the capabilities of the technology or we end up with smart boards that are glorified projectors.
2. The support for the Chrome books will that be in each school or a central IT hub?
3. The desktops in elementary schools – why not laptops and can we roll them out 2 schools per year rather than all five every four to five years?
4. The technology plan was approved as the new administration took over. Has anything changed? How do we metric success of the plan?
5. We have concerns regarding the Hindley project, we are trying to picture the project and it may be clearer once we do the tour of schools. We understand that this is for security so that visitors do not walk past classrooms to get to the office, but are we losing net classrooms?
6. Also concerns about the HS cafeteria. We struggle with why not a large increase of students do we need to spend \$1.2 million for 60 more seats? 20K per seat seems like a steep investment to us. Again maybe when we tour the schools this will be clearer.

7. We are a bit confused over the changes in Music, Art and IDEA. While we understand curriculum and IT to be run from central office, we struggle to understand why Art, Music and IDEA need control from each school? It seems to us there should be centralization of everything, technology, curriculum and specials. It seems as we will add head count in the future by taking this out of central control and how do we ensure each school will have the same standards?

8. The field replacement of the stadium turf and in the next few years the baseball diamond. We recall that those were supposedly to be replaced by a foundation that predated the Darien Athletic Foundation, is that incorrect? Can we have a workup of what the costs are for the fields being turf to what the cost would be to maintain a grass field? Also is the center oval turf field the BOE responsibility to replace or has the DAF pledged to fund?

9. Universal Screening. The mandate is for K-3, why are we going to do K-8? What do we hope to gain from everyone being tested 3 times per year? Will this help inform instruction? Who does the screening, SRBI specialists or teachers? Is this strictly for reading or will Math be implemented in the future? Will this data be shared with parents?

We would like to comment that a majority of the committee liked the one day budget session. We felt the Administration heard questions and responded to most if not all in the meeting the following Tuesday. We thank the Board and the Administration for allowing us to pose comments and questions and thank them for their efforts in creating a budget for 2016-2017.

Ms. Debra Ritchie, Stony Brook Rd., representing the RTM F & B Committee, came forward to read the following statement into the record:

RTM Finance & Budget Committee
Comments for Superintendent's Proposed Budget for 2016-17 to the
Darien Board of Education January 26, 2016

The RTM Finance & Budget Committee would like to thank the BOE for this opportunity to present our preliminary observations and questions on the Administration's proposed 2016-17 education budget and capital budget. We recognize our presentation is prior to the BOE deliberations, but perhaps our perspective can benefit those deliberations.

Our annual disclaimer – our comments reflect the considered views of several members on this budget. Not every member may agree with every comment as our Committee did not take a formal vote on each item. Some of our questions are solely presented to be thought provoking, however, we are requesting formal answers to all questions. In order to keep our public comments brief, we have provided in advance to the board and administration a memorandum containing our many questions and concerns. This statement will be a brief summary of that memorandum.

First we would like to take the opportunity to welcome Dr. Brenner, and thank him and the Administration for their seamless transition. Dr. Brenner's experience and expertise will make him a tremendous asset to lead the district through the final phase of the transition.

In our memorandum to the BOE, we detailed specific questions and concerns that we have regarding the budget. We feel the answers are necessary for an informed deliberation and decision on the budget by F&B and the entire RTM.

For the capital budget items, F&B requests more detail for the larger scale projects. We request that the answers be included in an updated Capital Projects 2016-17 Priority 1 descriptions memorandum to be distributed to the entire RTM in advance of the budget vote.

Regarding the Superintendent's Proposed Budget for 2016-17 our committee is most concerned with the level of capital projects, the estimation of Excess Cost Reimbursement, the increase to technology in the schools, and an increase to spending of over 4%, which is an overall increase of 3.85% after taking into account Grants and Revenue.

Each year Finance & Budget attempts to establish a theme for our comments. Most BOE members are familiar with our mantra theme of “things that get measured, get managed.” We continue to believe this and as such, request that an overarching strategic plan be created for the management of the district. Technology is being integrated into the classroom and some administrative modifications are occurring yet there is no comprehensive plan in place for the overall management of the district. If a plan is fully developed, presented and approved, this will help everyone understand and substantiate various management initiatives as well as understanding what new initiatives are expected in the coming years.

The Administration is proposing an increase to technology in the classroom. While many on F&B applaud this initiative, some request that the Administration consider a modification of the plan to include a more gradual rollout. Is 2016-17 a pilot year for the program? If so, perhaps the number of Chrome books slated for purchase could be reduced if not all are needed during the school year. Also we have concerns about the infrastructure required to support such a large increase to devices especially in the elementary schools that have older facilities without updated electrical systems. These devices require a robust system to operate efficiently and seamlessly yet there is not a corresponding budget request to support the rollout.

Over the past several years the district has under budgeted the amount to be received from the State of Connecticut in the form of Excess Cost Reimbursement or Grant. By our calculation, the district has received each year on average at least \$100,000 more than originally budgeted and in some years, substantially more than what was budgeted. We request that the Administration take a closer look at the proposed ECR for 2016-17 and consider an upward revision.

Since fiscal year 2012-13, non public tuition has increased from \$3,210,504 to \$6,386,000 in the Superintendent's Proposed Budget for 2016-17. We would like additional details on what resources are in place to create in district solutions to reduce the potential for additional out of district placements. F&B has requested an addendum be provided showing the full cost of SPED including ELP and benefits less federal grants. Also an updated organization chart will help to clarify for members the current structure for SPED.

Under the proposed capital plan, the Administration is requesting funding for several large scale projects for our schools including nearly \$2,000,000 in projects at DHS alone. The highest cost projects are the cafeteria expansion at DHS for \$1,025,000, replacement of existing turf at DHS stadium for \$550,000, new storage facility at DHS for \$250,000, relocation of the main and nurse's office at Hindley for \$230,000 and replacement of the roof at the Central Office for \$500,000. We are requesting additional information regarding these projects. F&B hopes that the Administration will consider lower cost alternatives or possible delay of some less urgent projects.

Some members of F&B are disappointed with the facilities presentation and recommendations by M&M. Ongoing maintenance issues continue with our aging and inadequate buildings. A longer term plan will assist the district to budget priorities while planning for the future upgrading or replacement of buildings. Our hope is that a plan will be formulated quickly.

Again, we would like to thank the Administration, the BOE and the parents for this opportunity to present our thoughts on the Superintendent's Proposed BOE budget for 2016-17. We look forward to working with all constituents during the coming months.

Respectfully submitted,

Debra M. Ritchie
Co-Vice Chairman
RTM Finance and Budget Committee

Town of Darien
Darien Board of Education
Regular Meeting
January 26, 2016

B. UPDATE ON 200/400 LEVEL HIGH SCHOOL COURSES (File #2458)

Principal Dunn narrated a PowerPoint Presentation regarding Restructuring the Academic Support at Darien High School. Dr. Brenner said that both the administration and the high school staff have worked comprehensively on this project. He said that there may be minor staffing implications simply because the students have a range of course choices available. However, the staff believes that it will be possible to staff this program.

Board comments and questions and Administration's responses: a) **Would you talk about the placement of students in the classes? Some seem to be determined by PPT and others by SRBI.** (Principal Dunn said that the focus will be on the students who are currently not doing well in the course, such as Western Civilization. The staff will set up the support for students who need them.) b) **For the 8th grade students who are coming into the 9th grade, I would imagine there would be some movement, also, because their initial placement might not work. Can they move between these levels?** (Principal Dunn said that the staff will make adjustments. Just like any other major change, there may be disruptions to the schedule, but the staff is excited about having new supports available and offer a more appropriate setting. Dr. Brenner said that the lab classes present scheduling challenges because the students will be taking it every other day and that takes up space. The model of placement is the same placement model that currently exists in co-teaching. There needs to be a metric for admitting students, both special education and regular students or every class will have two teachers. That is not the purpose of this and it is not sustainable.) c) **The student may not be struggling with the academic material but the accommodations. How will that be managed?** (Dr. Brenner said that there would be a mix ratio of no more than 2/3rds general education and 1/3 special education. He went on to say that the number of special needs students will be monitored to keep the mix stable.) d) **Where do the SRBI students fit in?** (Dr. Brenner said that the gate keepers would be the SIT team. Maintaining the proper mix has been extensively discussed because it is not something that can be programmed into the computer.) e) **Are we getting rid of the 200 level classes?** (Dr. Brenner said no. There will be a shift and the students who are there will be determined by their PPT.) f) **Our conversation started with the issue that the 200 level were not NCAA approved. Will the comprehensive class address this?** (Dr. Brenner said that it was likely that the NCAA would support this. The District will have to go through the application process, however, if the NCAA is consistent with the process as they have been in the past, the likelihood is that the answer will be yes.) g) **When students go into a class with a lab, what is the delineation between the content area support vs. the pedagogical support? How will the content area teacher handle the student with not only content area weaknesses but also issues of executive functioning or reading comprehension issues?** (Principal Dunn said that the teachers should become aware of the issues such as reading comprehension because they are working with smaller groups. The SIT team will provide additional support as well. There will also be learning centers available.) h) **In terms of staffing, would this require an additional FTE since the students may choose various options?** (Dr. Brenner said that would be the worse case scenario. He said that there were unpredictable factors involved.) i) **What would a current co-taught class look like in the current model? How do you know if it's just not working?** (Dr. Brenner said that these teachers should be able to address learning needs at the same time as supporting content. It's not easy for a special education teacher to do in a math class or biology class who may not have the content background. There are some students that you don't need to provide much support. He gave some examples of how this might happen.) j) **How will this specifically be measured? How do we measure this?** (Dr. Brenner said that there were several kinds of metrics. One is how the student does. The other question may be if the student needs less support outside of school.) k) **Getting back to the 2/3rd to 1/3rd composition of these courses. If I understand this correctly, there will be SRBI students and general students in all four of these classes?** (Dr. Brenner said yes.) l) **And**

in all but the lab, they could be randomly placed? (Dr. Brenner said yes. The lab is fluid. He went on to give the details.) m) **Looking at the next steps, is it worthwhile to speak to the general education audience, because they are not on the list?** (Dr. Brenner said that answer was probably yes and that these solutions are going to be partial. There will be a bit of a problem because students will fall in via the computer. However, the administration will speak to the PTA and PTOs.) n) **How many sections of pilots do we have? At what point will this no longer be a pilot but a part of how we deliver instruction?** (Principal Dunn said that the word “pilot” may be misleading and that the administration doesn't expect too many more sections. Certain disciplines may match up more readily with a lab model rather than a team taught model. It will be important to create the various options for next year for the students and what is best for them. We need to have the flexibility for next year and there may be shuffling of these the following year.) o) **There was no essay portion on the English for the team taught midterm. In order for me to be more comfortable with this model, I would like to hear from the parents on this. Having the students all get B-'s on the mid-term doesn't mean that the class was working. It just means that they did well on test because there are so many variables without the feedback. Are the two teachers working together? Is the co-taught teacher helping the students who have IEPs that indicate they need support? How is it working? Are the students getting their accommodations in the class? Are there other students in the class identified randomly that are doing well because they now have extra support? We need more information and more metrics here to make sure that this is actually working for all the students. You're asking us to look at it now and include it in the budget, but I'm struggling with how the students are placed in co-taught classes versus a team taught class. Maybe there's a hybrid. Maybe there is a student who will need both. I'm struggling with how the students are placed.** (Dr. Brenner said that there are multiple answers to this. First of all, there is an expectation that most of these students are going to be in the learning center. These are not special education services, these are mainstream services.) p) **The learning center will help them with their goals and objectives not their curriculum.** (Dr. Brenner explained that learning centers will help the student to manage their goals. That's the objective of the learning center. If a student needs a co-teaching model and it is in the IEP, then the administration has no choice. Those students will have a co-teaching model. That's a PPT decision, not an administration decision.) q) **How do we get the parents to understand whether their student is being in a team taught class or a co-taught class?** (Dr. Brenner said that this was a good question. The issue is that these will be individual decisions made by the individual's parents. There is no perfect answer for this. This is a way to provide service that will give the parents a choice. This is something that has not existed up to this point. Dr. Brenner then gave some examples of how the PPT decision process might work with the various options. A team taught class will not address special education goals specifically. A special educator will not be in the room to monitor the student's needs like they would be in the learning center or the co-taught model.) r) **How will a parent know what questions to ask?** (Dr. Brenner said that there was a commitment that the staff would be meeting with the parents whose children are in co-teaching to talk about what the student needs. This not something that is being taken away, the staff is adding the services. This is an important fact. The staff is adding options that are measured against special education and general education. The conversations have to be sensitively done and address the need of the student.) s) **I don't have enough information to make a decision in terms of team-taught or co-taught. The lab scenario seems obvious, but the concept of the team teaching or co-teaching is confusing. How will this be presented to the parents?** (Dr. Brenner said that if a student needs support with the content, the best placement for the student would be in with the two content teachers. If there are issues with learning styles, the co-taught classes would be the better choice, because the specialist would be the Special Education teacher. It's not quite there yet, so the parents are grasping at a concept. There won't be any way to know until after the first year. I've seen the models work in other places. But it is a leap of faith in the first year.) t) **You are giving us information about this but my fear is that we will need more resources, particularly as we are working on the budget.** (Dr. Brenner said that there would not be a team taught class and a lab class at every level this year. There are the

three pieces -- the co-teaching model, the team teaching model or the lab model. The co-teaching model is underway and is going to stay. The team teaching model is the most intensive content, the lab class will provide an extra half period on the material. He gave an example of how this would work with the Western Civilization course and the math classes. The lab class will add an extra half period to the student's learning time.) u) **You are going to have a conversation with the parents about the PPTs and the student is in one model of class and want to move into the other model. Have we figured out what all the iterations are so we have enough teachers to do these things?** (Dr. Brenner said that there are co-taught classes primarily in math and English and that they were adding team taught classes. The 200 level classes will shrink in size because the general education students are moving up to the 300 level. This will also result in a shift in staff moving to provide the support. Ms. Klein said that the PPT process is not as much about choice as it is about what the student needs. She said that the staff member that would be most aware of what the student needs would be part of that meeting. That is help in making informed decisions.) v) **From a logistical perspective, if a student needs a lab class, will it be available in all four major subject areas?** (Principal Dunn said that the lab setting would not be available for all four subjects for a student with a full schedule. There would be options for secondary supports. Many students who have IEPs are not in co-taught setting and are successful in the 300 level without that support. Individual discussions are critical for providing support for those who need it.) w) **Assuming it works, and the student makes great gains in all the levels of 300 classes, would the door be open for a 400 level course?** (Principal Dunn said it would absolutely be open for the student. She added that currently, there is a pattern of students needing less support in grades 9 through 12, which is what everyone hopes will happen.) x) **From a budgeting perspective, to clarify, you are expecting to pick up the FTEs from the 200 level?** (Dr. Brenner said that there would be a juggling of staff.) y) **Back on the comprehensive for the 200, as I understand it, those will be special education teachers?** (Dr. Brenner said they will be content area special education teachers.) z) **So, they are dual certified?** (Yes.) aa) **My biggest concern gets back to the regular education teachers. Do they understand what the accommodations and modifications are? I worry about the mix in the classroom. We need to be careful about the number of SRBI and 504 students in a class. We need to make sure that the teachers can get to each of the students regardless of whether or not they are regular education or special education. I'm still struggling with these things because they haven't been addressed and now we're adding a layer. I'm comfortable with four different options, but there are a lot of things going on. Having the options for IEP students to go to the 400 level is wonderful because in the past, there were times that the parents were told that if the student went to the 400 level, their accommodations would be taken away. However, to move this forward, last year when this was initially presented, there were 200 parents who were concerned because you can only do one lab class without interfering with other aspects of the electives. There are a lot of questions that need to be answered for the 200 level classes.** (Dr. Brenner said that the easiest thing to change is the structure. The administration can make sure that the composition of the classes remains at the right level is the easiest part. That is the part that we can maintain. Sometimes that when you do that, it is where you have the potential need to add staff to keep the 1/3 to the 2/3rd composition of the class. If you want to keep the level of rigor up, then you must maintain the mix. If the mix shifts, then the class will have problems. The randomly selected general education student must receive the very same or better instruction they would if they had not been selected for the class. This is done through maintaining the level of the class composition.)

Mr. Harman asked if the administration was requesting a vote on this. Dr. Brenner said that he felt that a vote was needed because the curriculum was changing.

C. ACTION ON PROPOSED NEW COURSES FOR DARIEN HIGH SCHOOL FOR THE 2016-2017 SCHOOL YEAR. (File #s 2449, 2450, 2451)

Dr. DaSilva then listed the proposed new courses: Latin 4; Marketing Essentials and Digital Photography.

**** MS. HAGERTY-ROSS MOVED THE PROPOSED NEW COURSES FOR DARIEN HIGH SCHOOL FOR THE 2016-2017 SCHOOL YEAR.**

**** MS. SULLIVAN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

D. UPDATE ON STANDARDIZED TESTING - SMARTER BALANCE ASSESSMENT (SBAC) AND CMT SCIENCE - ELEMENTARY AND MIDDLE SCHOOL. (File #2459)

Mr. Marc Marin, the Director on Instructional Technology, came forward to speak about the State Assessments and the testing process.

Board comments and questions and Administration's responses: a) **Sticking to the Smarter Balance, is it the same format as last year in that it is adaptive and timed?** (Mr. Marin said that it was.) b) **Will we get more detailed feedback this year? The SBAC feedback was very minimal.** (Mr. Marin said that the information from the State was pretty limited and general. The State is looking at it as a baseline and still trying to figure out how this will work.)

E. REVIEW, DISCUSSION AND POSSIBLE ACTION ON REVISIONS TO THE STADIUM EAST FIELD PLAN. (File #2460)

Dr. Brenner then reviewed the proposed amendment regarding the upper right hand field next to the oval. The field will have multiple lines on it for different sports. The baseball diamond is now free of distracting sports lines. As this change in the plan was not part of the original proposal, it is being presented to the Board for approval. He also pointed out that the small parking strip had been modified to provide better safety flow for the vehicles. The plan will have to be presented to Planning and Zoning for the modifications.

Board comments and questions and Administration's responses: a) **Could they tilt the soccer field a bit?** (Dr. Brenner said he would ask, but that he believed that there was an access road. There may be wetlands next to the eastern property line.) b) **We are approving this to move it to Planning and Zoning. Where are they on getting us the costs for this and how is the fund raising for this project going? When we will know if they can move forward on this?** (Dr. Brenner said that all those details have been embedded in the contract.) c) **Is the approval contingent upon them raising the appropriate funding?** (Dr. Brenner said that the Board was approving this as a concept, and the contract covers the financing. They can't move forward on this unless they have the financing.) d) **But when this proposal started, the Board indicated we weren't comfortable with this until they had raised the funds, the money was in the bank and the Board had evidence of this.** (Dr. Brenner said the project can't move forward unless they produce the evidence of funding.) e) **Have they put together a replacement fund for the field in the front? Do we need to have a conversation with the Board of Finance about this? There is no one who is going to replace the stadium field, or any of the other ones. Has this field been included in that conversation?** (Dr. Brenner said that he would check.)

**** MS. STEIN MOVED THAT THE CONDITIONS FOR THE ACCEPTANCE OF THE GENEROUS GIFT OF THE DARIEN ATHLETIC FOUNDATION OF THE ARTIFICIAL TURF FIELDS AT DARIEN HIGH SCHOOL AS SET FORTH IN THE RELATED MOTION OF APRIL 22, 2014 IS HEREBY AMENDED SO THAT THE ACCEPTANCE OF THE GIFT IS FURTHER SUBJECT TO**

COMPLIANCE OF THE DARIEN ATHLETIC FOUNDATION AND ITS CONTRACTORS AND AGENTS WITH THE CONDITION THAT SUCH CONVERSIONS AS SUPPORTED IN THE RESOLUTION OF THE DARIEN PLANNING AND ZONING COMMISSION ADOPTED APRIL 8TH, 2014 CONCERNING THE LAND FILING APPLICATION NUMBER 53-B, AMENDMENT OF SITE PLAN DARIEN ATHLETIC FOUNDATION, 80 HIGH SCHOOL LANE, AS SUCH APPLICATION MAY BE AMENDED AND APPROVED BY THE DARIEN PLANNING AND ZONING COMMISSION TO MODIFY THE CONSTRUCTION OF THE STADIUM EAST FIELD AND TO PROVIDE FOR TURN AROUND IN THE ADJACENT PARKING LOT.

**** MR. BURKE SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

F. DISCUSSION AND ACTION ON ANNUAL REPORT ON HIGH SCHOOL TEMPORARY STADIUM LIGHTS TO THE PLANNING AND ZONING COMMISSION. (File #2461)

Mr. Manfredonia said that this was an annual report that the staff was obligated to submit to the Planning and Zoning Commission. He gave a summary of the hours of use and the fact that there were no complaints of light spillage onto neighboring properties.

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE ANNUAL REPORT ON HIGH SCHOOL TEMPORARY STADIUM LIGHTS TO THE PLANNING AND ZONING COMMISSION.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

G. PRESENTATION OF BOARD MASTER AGENDA - FEBRUARY THROUGH AUGUST 2016. (File #2462)

Dr. Brenner said that the updated Master Agenda had been distributed to the Board for their review.

Board question and Administration's response: a) **Can we just add an update on the scheduling for the High School?** (Dr. Brenner pointed out that this was listed as an action item in February.)

H. FOLLOW UP DISCUSSION ON UNFINISHED BUSINESS AND POSSIBLE MODIFICATIONS TO 2016-2017 PROPOSED BOARD OF EDUCATION BUDGET.

Dr. Brenner said that this was a follow-up on information that had been asked by the public. He noted that there was an error about a Grade 2 teacher. There was also an approved technology gift that was not included. This reduces the budget increase request of 3.85% to 3.76%.

He then updated everyone with the answers to questions that were asked and gave the updated information to the Board Members. This information has also been posted to the website.

Board comments and questions and Administration's responses: a) **On the uniform cost breakdown, there was no cost entered into the report.** (Dr. Brenner said that a number value could be provided for the uniforms that the school purchases. It's not easy to know what the cost is for the activity fund or what the parents purchase. The accounting isn't from us.) b) **Is it possible to know what the cost is for the District purchased uniforms?** c) **One thing we need to know is what inventory we currently have and what is the condition of it for each of the teams including the freshman and JV teams.** (Dr. Brenner said that this was easy

enough because we have that list. It would be on a spread sheet for the Varsity teams. What the administration does not have is an accurate reflection of what the freshmen and JV teams have because it was a hand me down program.) d) **How do we know what each team gets, so we can be sure that everybody gets the same thing.** (Dr. Brenner pointed out that what has been historically done is that the program purchases for the varsity teams. If the board is asking for the administration to do an inventory of the uniforms for the JV and freshman teams, that's okay. The current plan isn't to purchase for them. If you are giving direction that you want to change that, then that's different. The information I have is what you have got now. For anything else, you are looking forward.) e) **For the purposes of discussion, I want to look at our athletic program and what is being spent, whether it is coming from the District or from the parents so that you have those comprehensive numbers so you can look at each program and see what they're getting from other sources.** (Dr. Brenner said that this is what the information was. The information did not include whose buying what and when it was purchased. Historically what is being done with the uniforms is there. Also, the information includes the inventory of the teams that have to pay for space as well because that is a parent expense you had asked for. I just want to make sure I'm giving you what you are looking for beyond that. You are asking us to look at the freshman and JV uniforms to see where they fall in the context of what we're doing.)

RC-1 – Darien High School.

- Need more information and clarification on the special education teachers for the 200 and 300 level co-taught classes.

RC-3 - Middlesex

- Line 118- 23004 – Clarification on Resource Material as to what amount is being paid for by the parents.
- Line 114 - 22002 - Textbook Replacements – reduce by \$2,000.
- Line 116 - 23002 – Classroom Reference – reduce by \$1,500.
- Line 121- 24009 – Science Teaching supplies -- reduce by \$1,000.
- Line 123 – 25001 – Misc. Office Supplies – reduce by \$1,000.

RC-5 – Hindley, RC-7 Holmes, RC-8 Royle, RC-9 Ox Ridge, RC-10 Tokeneke

- Need more conversation and more information about sections and more budget controls for each of the elementary schools.

RC- 9 Royle

- Line 312 – 21302 - Clarification on substitute teachers and the relationship to interns.

RC - 11 - Athletics

- Line 398 – 21220 –More information on the Curriculum Supervision.
- Line 402 – 101002 - Discussion on Interscholastic Darien HS, additional coaches.

RC-12 – Maintenance.

- Line 479 – 72048 – More information on air conditioning repairs.
- Line 490 – 122000 –What is the \$7,500?
- Line 476 – 72021 – Regarding security.

- Line 497 – 73020 – Replace Classroom Furniture.

RC 13 -- Music

- No comments or questions.

RC 14 – Art

- No comments or questions.

RC 15 - Technology

- Line 582 – 12001 – Consulting services.
- Line 584 – 13025 – Software Maintenance.
- Line 597 – 123021 – New computer equipment & update on pilot.
- Line 588 – 25029 – Staff Development.

RC 16 - Administration

- Line 619 – 12004 - Legal services – reduce by \$50,000 & update.
- Line 618 – 12001 - Consulting services – reduction.

RC 17 - Health

- Line 656 – 42001 - Health Supplies.
- Line 645 – 41004 - Substitute Nurses – why the increase?

RC-18 - Personnel

- Line 677 – 11027 - Contract support, additional information.
- Line 683 – 31000 - Budget control.
- Line 680 – 23100 -- Long term substitutes.

RC-19 Curriculum

- Line 722 – 25003 – Professional Development, more discussion.
- Line 708 – 21405 - ESL Instruction.
- Line 716 – 12001 - Consultant services.
- Line 707 – 21312 Curriculum Development.

RC 20 - Finance

- No comments or questions.

RC 21 - Library Media

- No comments or questions.

RC 22 - Tech Ed

- No comments or questions.

RC 23 - Summer School

- No comments or questions.

RC 24 - Special Ed

- Line 917 – 143002 - Excess Costs Reimbursement, discussion.

- Line 865 – 21303 - Personnel discussion.
- Line 883 – 12004 - Legal services, update.
- Line 902 – 143001 – Tuition.
- Line 898 – 52003- O-O-D SPED Transportation.
- Line 889 – 24013 - Special Education testing.

RC 25 - Fixed expenses

- Line 64004 - Sewer service.

RC 26 - Early Learning

- Line 1022 – 20003 – Professional Development, number of staff, more information.

Mr. Harman said that traditionally the Capital list included all the Priority 1 items.

Darien High School

- More information on Cafeteria, storage area and the replacement turf.
- More information on the sound system in the auditorium.

Middlesex

- More detail about the clocks.

Hindley -

- More details on the moving of the offices.

Holmes -

- No comments or questions.

Ox Ridge -

- Clarification on who uses the gym, the condition of the floor and how much use it does get.

Royle -

This is the fifth and final generator for the schools.

Central Office

- Write up about the slate roof was good, but need a cost break out between the roof and windows.

District Wide

- No comments or questions.

ACTION ITEMS.

Ms. Cion presented the Personnel Action Report. (File #2463)

Resignations/Retirement

Leave of Absence

- ** MS. STEIN MOVED TO APPROVE THE JANUARY 26, 2016 PERSONNEL ACTION REPORT AS PRESENTED.**
- ** MR. MARTENS SECONDED.**
- ** THE MOTION PASSED UNANIMOUSLY.**

PUBLIC COMMENT.

Mr. Jack Davis, Greenwood Ave., RTM F&B, asked whether the \$69,000 was a base salary or included salary benefits. He requested that in the future, the 20% benefits be added to the budget list break out.

Ms. Karen Wilbur, Birch Rd., spoke as a representative of the Ox Ridge PTO. She said that they want to know about the budget control and class size and section size for the 5th grade teachers, particularly Line Item 261 – 810805. The current 4th grade, which has 4 sections this year will be going into 3 sections next year. Typically, the same class sizes follow the student throughout their elementary school years. This has been a great year for the 4th graders because they had four sections, but next year they will be going back to 3 sections.

ADJOURNMENT.

- ** MS. ZURO MOVED TO ADJOURN.**
- ** MR. MARTENS SECONDED.**
- ** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 10:22 p.m.

Respectfully submitted,

Sarah Schneider Zuro
Secretary

**APPROVED
BOARD OF EDUCATION
MINUTES
PUBLIC HEARING
February 2, 2016**

PLACE:

Darien Town Hall
Auditorium
7:00 p.m.

MEMBERS PRESENT:

Mr. Harman, Chair; Mesdames Stein, Hagerty-Ross, Zuro, McNamara (7:12), and Sullivan; and Messrs. Burke, Dineen and Martens.

MEMBERS ABSENT:

None.

ADMINISTRATION PRESENT:

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

ADMINISTRATION ABSENT:

None.

CALL TO ORDER.

Ms. Harman called the meeting to order at 7:00 p.m. He stated there was a sign in sheet available for anyone who wished to speak. The next regularly scheduled meeting of the Board of Education will be held on February 9, 2016 at 7:30 p.m. in the Board of Education meeting room at 35 Leroy Avenue.

Mr. Harman announced this was a public hearing and an opportunity for the public to make their comments to the Board.

The speakers were as follows:

1. Ms. Cathy Butcher, Thomasina Lane - CDSP Budget Chair
2. Ms. Shelly Skoglund, Leroy Avenue and Ms. Jill McCammon, Old Kings Highway South - CDSP Co-Chairs
3. Ms. Wendy Ward, Stanley Road - CDSP
4. Ms. Tara Ochman, Mansfield Ave. - CDSP
5. Mr. Peter Orphanos, Raymond St., - DHSPA Representative
6. Ms. Valerie Horne, Concord Lane, - CDSP Special Education Sub-Committee Representative
7. Ms. Stacey Tie, Clocks Lane and Ms. Christina Irwin, Mansfield Ave., - CDSP ELP Representatives
8. Ms. Beth Lane, Hillcrest Ave., and Ms. Karen Wilber, Birch Rd., - CDSP
9. Ms. Theresa Vogt, Circle Rd., - MMS Co-Chair
10. Ms. Marli Hayes, Hickory Lane - Parent

11. Mr. Robbie Gaaserud, Driftway Lane - DHS student
12. Ms. Meredith Cauvin, Pinebrook Lane - Parent
13. Ms. Cassie Yusi, Old Kings Highway South - Parent
14. Ms. Sivan Hong, Highland Avenue, Parent
15. Ms. Karina Morales, Maple St., - Parent
16. Ms. Mary Jo Miller, Relihan Rd., - Parent
17. Ms. Courtney Darby, Old Parish Rd., and Ms. Tricia Bresnahan, Glenvale Ave., - SEPAC Co-Chairs
18. Ms. Andrea Callagy, Delafield Island Rd., - Parent
19. Ms. Tara Wurm, Mystic Lane - Parent

Mr. Harman asked if there was anyone else present who wished to address the Board. No one came forward.

Mr. Harman asked for a motion to adjourn the public hearing portion of the meeting. Mr. Burke motioned and Ms. Zuro seconded.

The hearing was adjourned at 8:15 p.m.

Respectfully submitted,

Sarah Schneider Zuro
Secretary



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

Members of the Board of Education, Darien Public School Administration and general public, thank you for your time tonight. My name is Cathy Butcher, and I'm the Budget Chair for the Council of Darien School Parents, or CDSP.

CDSP is the umbrella organization for the parent-teacher organizations at all seven public schools in town, and our mission is to promote understanding and communication among parents, schools, the administration and the Board of Education. Because informed communication is a key component of our mission, PTO co-chairs and budget representatives from each of the Darien Public Schools are voting members of CDSP, and all parents and guardians of public school students are non-voting members.

Given how connected our members are to their various school communities, CDSP is in a unique position to gather feedback from a large number of parents throughout the year about a full range of issues affecting our schools, and during the budget season, we solicit targeted feedback about parents' priorities and concerns.

Consistent with our purpose of communicating the varied voices of school parents, tonight you will hear from the CDSP co-chairs, then from several members of CDSP, who will speak about the following subjects:

Technology;
Capital expenditures;
High school;
Special education;
Early Learning Program;
World Language; and
Curriculum.

Thank you for your time and consideration.



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

My name is Jill McCammon of 81 Old Kings Hwy South. I am a co-chair of the Council of Darien School Parents. My name is Shelly Skoglund. I live at 139 Leroy Ave and I serve with Jill as co-chair of the CDSP.

We'd like to begin tonight by acknowledging the very positive shifts we have seen in the district this year, particularly in the hiring of Dr. Brenner and his very experienced cabinet. Parents are excited and optimistic about what this team of seasoned, proven professionals can bring to our district and grateful for the enthusiasm and joy with which they do it. We are encouraged by what we have seen so far and anticipate great things as this leadership team transitions from recovery to transformation into a district that prepares children for the challenges of the 21st century.

We are asking our community to support our school's leadership by supporting this budget. In our opinion, a budget should not be a one year snapshot, but a multi-year view into the future. And we think that future holds great promise for our district. Let's give Dr. Brenner and his team the time and resources to show us what their leadership can bring to our students.

With regards to this year's budget we believe the underlying theme is redefinition: of how work is done, how budgets are created and how budget transparency can transform management accountability. Of the total proposed increase, \$1.5 MM or about 70%, is contractual salary adjustments. With minimal additional funding, Dr. Brenner has been able to add significant and meaningful program change by redefining how we work. Dr. Brenner has been clear since his first day here that "because we always did it this way" is never an acceptable answer. For example, he has asked our elementary schools to redefine the work done by aides and identify efficiencies in order to do more with less. Another example is the 1:1 tech initiative, which provides a robust addition to our curriculum delivery, and also allows us to repurpose computer labs as classrooms without significant construction costs. We are also thrilled to see the increasing focus on budget transparency and the recoding this year will provide us excellent visibility and increased management accountability at the school level in years to come.

As a parent body, we value excellence, but for years have been settling for mediocrity, band aid solutions and following where others districts have led. We have seen the unsustainable growth in Out of District placements because we failed to build our own capacity to serve those children. We continue to make reconfigurations of recently built schools because we built for value vs. building for the future. We strongly believe that while we may have saved money in the short term, the long term costs of fixing these mistakes will be steep.

As I stand up here reading remarks from a piece of paper, I realize how different this same experience will be 20 years from now when our children are in our shoes. The skills our children will need to thrive are changing rapidly. We will expect children to be able to use technology fluidly. To communicate in a way that engages their audience with more than just words. Our children need to be able to speak multiple languages, including computer coding, systems navigation, mathematics and the languages of our



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

global world. Children will need to be flexible, adaptable and resilient. Our district needs to support them on this evolution.

21st century learning assumes that neither development nor learning are linear. It inspires students with rich content and experiences to cultivate their natural enthusiasm for learning. We need flexibility throughout our school system in both content and setting so that all students can rise to the challenge. The proposal for the 200/300 models at the high school is an example of flexibility in setting. We look forward to more details about how this will roll out and to evaluation of how well it works for our different learners.

Our teachers and administrators are the foundation upon which success is built and they too must have the professional development to build their own adaptability and flexibility. This is a paradigm shift for our school system and it will require ongoing investment in the development of our human capital, Pre-K through high school.

Our thinking and planning for school facilities must outpace our current needs. We must incorporate flexibility and adaptability to allow for fluctuations in enrollment and evolving uses of physical spaces. We know SOME of what we need right now. We need a new gym floor at Ox Ridge. We need enough classrooms to teach our children with the right teacher:student ratio. Some things we can readily imagine - libraries as maker spaces for creativity and collaboration. We must plan better than we ever have. We WILL be required to make capital investments in our schools over the next few years, and we expect those investments to sustain educational integrity, proper fiscal management and future flexibility.

Dr. Brenner has developed this budget with diligence. We urge all town boards to use that same diligence as they review for approval. We have heard talk of across the board cuts of \$1MM to \$2MM from factions within the RTM. In terms of any across the board reductions in this budget we urge our town representatives to **represent** their constituents. A majority of taxpayers in Darien are the parents of school children and they value investing their tax dollars in high performing public schools. Indiscriminate cuts will have a detrimental impact all of on our children.

We have also heard a request for an increase to the Educational Cost Sharing estimate in next year's budget. Over the past decade, the state of CT has reduced reimbursement for Excess Costs from 100% to the low 70s. Given that the state is now facing unprecedented fiscal pressure, it is reasonable to expect a lower reimbursement rate.

Members of the Board of Education, thank you for your continued hard work on behalf of the families of this town. The Council of Darien School Parents stands here tonight in support of this budget because of what it represents: a long term vision crafted by a cabinet of educational leaders. We urge you to make that vision a reality for every single one of our students.



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

My name is Wendy Ward, and I live at 11 Stanley Road. I am speaking tonight in support of the Proposed Budget's technology initiatives.

Parents have asked for a plan that meaningfully integrates technology into our school curriculum. The current administration has crafted a robust technology initiative that will carry our students well into the 21st century, and we are excited to support that initiative.

Specifically, we look for the technology initiative to:

- enhance delivery of current core curriculum;
- customize instruction to optimize individual learning styles for all students, including those with identified learning needs;
- facilitate instruction in computer science;
- improve the teacher-student connection through use of a device at home and in school; and
- facilitate any state-mandated testing that must be completed using a computer.

In addition to benefiting our students from an educational perspective, the proposed technology plan also will achieve economic efficiencies. The use of 1:1 devices will eliminate the need for dedicated computer labs at all school levels, allowing the labs to be repurposed as much-needed classroom spaces. There are also economic efficiencies to be achieved by moving away from textbooks and paper copies to electronic versions. The proposed technology plan also makes use of existing Chromebooks. Smart use of the existing infrastructure will help defray the cost and allow for an equal technology deployment in the Elementary and Middle Schools. It is the combination of using existing resources and new solutions that will ultimately benefit all students.

While Darien High School represents the last phase of the rollout, Principal Dunn, as well as all the principals, have expressed their enthusiasm for and commitment to the technology initiative. DHS has begun preparing for its deployment and is already engaged in thoughtful research to identify the right hardware. Teachers are employing Google classroom, having recognized the uniform qualitative benefits. We cannot delay or interrupt this momentum.

While CDSP strongly supports the technology initiative, we urge the administration to ensure that there is adequate electrical and broadband access, and to be thoughtful about how students will receive support for inevitable problems with their devices. Because deployment of these devices will result in a steep learning curve for our dedicated teachers, we support the proposed funding for professional development as an integral part of the technology plan. Further in addressing safety concerns, as well as appropriate use and behavior with devices, we urge the district to teach and enforce digital citizenship and literacy Pre-K-12.

In summary, we support the administration's proposal to implement a technology plan. We recognize that this is a fundamental element of a 21st Century school system that Darien is currently lacking. We also support the proposed implementation schedule, which phases in the devices in a thoughtful way and should allow for problems to be identified and rectified before full implementation. We view this initiative as an exciting, cost-effective way to deliver a well-rounded education.

Good evening. My name is Tara Ochman and I live at 476 Mansfield Avenue. As mentioned in earlier remarks, the Council of Darien School Parents continues to advocate for a long-range plan for our school facilities that provides adaptability and flexibility to meet the rapidly evolving requirements of our world. As parents we have accepted substandard, outdated facilities for our children for long enough. We fully expect that the district is going to move forward with a plan for the future. In the meantime, however, we simply must address some basic safety issues in our schools.

There are three proposed projects in particular we urge you to support.

The first project is the relocation of the main office at Hindley. Visibility and safety in today's world is key. Hindley's main office is located 200 feet from the front entrance. All visitors, including deliveries and parents, must walk past six Kindergarten and first grade classrooms, as well as the gym and common room, to reach the secretary and the main office. To address this security concern, the main office and nurse's office will be relocated to the front of the building - and the vacated space will be turned into usable instructional space at a cost of \$230,000.

The second project is the Ox Ridge gym floor. The Ox Ridge gym floor is cracked, warped to the point of unevenness, and continues to produce slippery residue - all creating an unsafe and inequitable environment for Ox Ridge students to access their physical education. The Physical Education teachers have been forced to alter their curriculum in order to facilitate safety. This project is proposed at a much lower cost than original estimates of \$150,000 in an effort to provide for children's safety while recognizing that Ox Ridge requires a more permanent solution.

Finally, sidewalks at Holmes: Existing sidewalks are uneven and in great need of repair. We are all aware that Hoyt Street has high-volume, high-speed commuter traffic that causes additional safety risk to pedestrians and Holmes has a very high percentage of students who walk to school. A timely sidewalk fix promotes both health and safety for our many student walkers at cost of \$45,000.

We recognize these are necessary short-term patches as you work on a thoughtful, strategic approach to a long-term school facilities plan. We give sincere thanks to Superintendent of Schools Dr. Dan Brenner, Director of Facilities Mike Lynch and to the Darien Board of Education for proposing cost effective solutions and prioritizing the pressing safety needs of our children.



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Good evening -- members of the Board of Education, Dr. Brenner, the Darien Public School Administration and general public, thank you for your time tonight. My name is Peter Orphanos, 67 Raymond Street, and I have a ninth grade daughter at Darien High School. I speak to you tonight on behalf of Darien High School Parents Association in support of the Superintendent's proposed 2016-2017 budget, specifically as it pertains to DHS.

Darien's commitment to excellence in public education is why many of us chose to live here. We must, however, continue moving forward and strengthening the quality of education at Darien High School and throughout the whole district.

We wish to acknowledge and support the work of Principal Dunn and her team at DHS in enhancing and enriching the learning experience and expanding our course offering in response to student interest and achievement, while maintaining current staffing levels. The small group guidance seminars are offering students at every grade level the opportunity to build skills and prepare for college applications and admissions. The new communication structure for Special Education families is creating stronger connections between school and home. Homeroom has been replaced by the Link Advisory program, which is fostering a greater sense of community among our students. The proposed 2016-2017 DHS budget includes no FTE requests even though three new courses will be added and the school plans to adopt three new classroom structures for 300 level classes in the fall of 2016.

I would like to focus on five important areas of the proposed DHS Budget: The first three areas represent capital expenses: 1) Darien High School cafeteria expansion; 2) replacement of the stadium turf field; and 3) athletic equipment storage. The fourth and fifth areas concern operating expenses: 4) athletic funding; and 5) enhanced student supports.

Capital expenditures:

1. **Darien High School cafeteria expansion:** Rising enrollment has placed increasing space constraints on Darien High School. Locker pods are now classrooms, the auxiliary cafeteria is now a classroom and every available space is used to its fullest. It should come as no surprise that DHS has a significant overcrowding problem in the cafeteria, and this problem cannot be solved without expansion. It is common for students to squeeze two or three to a seat; others eat in the hallways, in the "Chill Zone," on the sky bridge next to the auditorium, in coaches offices, or outside when feasible. Lower-cost alternatives have been explored and implemented to address this issue, including adding cafe tables and chairs to the vending machine area, and converting from three lunch shifts to four, yet the problem persists.

Expansion is the only solution. Enrollment is projected to rise and the current situation will only get worse without attention. October 1, 2015 enrollment was 1,358 and is projected to rise to 1,400 by 2018, putting the school at maximum capacity. Only with approval of this project as a part of this budget can we reasonably expect to have the project completed prior to the anticipated 2018 enrollment. The proposed expansion offers our town solid value. This expansion



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

will allow for 100-125 additional seats for each of the four lunch shifts, or approximately 400 seats per day. A cafeteria where more of our students can gather with their peers helps to create an important sense of community. This project is also eligible for a 20% reimbursement from the State.

2. **Stadium turf field:** The predicted life of a turf field is between 8-10 years, and the stadium turf field, which was installed in 2004-05, has exceeded that number. There is a trend away from grass fields because turf fields offer better long-term value for the town: they allow for play in and immediately following inclement weather, especially in the spring, and turf fields hold up to intense use from high school and youth programs. Given Darien's overall shortage of field space, turf fields' additional utility is invaluable, and the stadium field is an important part of the field inventory.
3. **Athletic equipment storage:** Storage space for valuable athletic equipment is deficient. Current "facilities" consist of five commercial containers and there is inadequate storage space for expensive athletic equipment, including the brand new netting system (nets and poles) which surround the oval turf fields and keep balls from hitting cars and spectators. With equipment located all over the campus, inventory control is a problem. The only responsible course is to properly store and care for the equipment that the town has already invested in, in one central location with better control and management of items.

Operating expenditures:

4. **Athletic funding:** We know that the Board is awaiting a full by-sport report on athletic funding, to better understand funding inconsistencies and gaps. While establishing a philosophy to govern this funding is a laudable long-term goal, we cannot shortchange existing structure by failing to fund or reducing the budget for our athletics program in the short-term. We ask that the board fully support the current funding requests while pursuing a long-term solution to this issue.
5. **Enhanced student supports:** We are encouraged by Principal Dunn's 200/300 level classes initiative, including the lab, co-taught and team-taught models. We applaud the administration for bringing forward a creative and innovative approach which they believe can be achieved within in the current FTE budget.

The addition of these three instructional options has the potential to provide greater inclusion, opportunity and challenge for students currently in 200 level classes for whom success at the 300 level would be possible with the right supports. We look forward to hearing details about implementation, including the professional development and planning time that teachers will receive, the plans for communicating with parents so that they are prepared to make the most appropriate class selection for their child, and the follow-through that will be in place to ensure that regardless of which option a student and their family may choose, the accommodations provided for under the student's IEP or 504 plan are maintained.

Others will speak/have spoken tonight to the district technology plan and professional development, but they merit additional, brief recognition. Specifically, the 1-2-1



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

computing program is of great importance to Darien High School -- which will be fully Google classroom enabled this fall. We commend the administration for its thoughtful and deliberate approach to selecting the most appropriate hardware for our students. Moreover, we fully support the professional development that will accompany the technology transformation, as it is critical to the success of this forward-thinking and long overdue initiative.

In sum, we believe that the targeted investments in the Proposed Budget will allow Darien High School to maintain excellence. We caution against illusions of short-term savings that ultimately compromise long-term goals and objectives.

Thank you.



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

My name is Valerie Horne, 9 Concord Lane. I am here tonight to address special education on behalf of CDSP's special education subcommittee—not only the initiatives funded by this budget, but also the vision and trajectory of special education that has been put forth by our new administration. As we gather here, it is simple enough to look back at the last few years and recognize that our district has been largely focusing on the issue of compliance. We must acknowledge and address the unsustainable growth in spending on outplacement that is the result—at least in part—of past non-compliance and lack of meaningful programming for some children with special needs. And we must ask ourselves how to move forward in a way that is best for our district and all learners.

I would argue that the path forward has two key components: building a *culture* of compliance and creating programming so that more students' needs may be met within our school system.

The establishment of standardized operating procedures for students in special education is a foundation on which the design and delivery of an appropriate education is built. A failure to consistently implement those procedures and policies as part of a broader culture of compliance can lead to a failure to create meaningful and effective programming for children, uneven delivery of that programming, and wasteful spending. Through his Chain of Command, Dr. Brenner has articulated that teachers, case managers, psychologists, and building administrators must take ownership of, and have accountability for, students in special education. The next step for our district to create a *culture* of compliance is appropriate professional development in areas of compliance, reading, math, technology, social skills and differentiation of instruction. Professional development also is required in the area of IEP development, so that appropriate personnel know how to write valid and measurable goals for children with special needs. Each of these areas is supported in the proposed budget. It is worth noting that training in most of these areas supports the district's entire range of learners.

An equally critical step to building a strong and fiscally responsible school system is building programming in-house to serve the needs of our student population, thereby avoiding unsustainable growth in outplacements. The school district has a legal and ethical obligation to offer children with special needs a free and appropriate education. The district may offer that education in-house, or it may outsource that education to another school at the district's expense. As a result of past compliance problems, out-of-district placement has grown significantly in recent years, and associated out-of-district costs have risen in conjunction. Reversing this trend so that the district retains more children with special needs, and possibly even retrieves some children who already have been outplaced, will require development of appropriate and specialized programming.

In this regard, Dr. Brenner is employing his "work smarter, not harder" mentality by repurposing funds for two SESS facilitators who resigned from the district and restructuring the special education department to include another director for elementary students. The goal of this change is to allow the Assistant Superintendent of Special Education and Student Services, Shirley Klein, to focus on assessing the needs of the student population and to build programming and capacity within the district. Developing appropriate programming is crucial to the district's ability to satisfy its legal and ethical obligation to educate children with special needs, and eventually should result in



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significant economic efficiencies and cost savings. Although we support Dr. Brenner's goal of creating efficiencies and focusing administrative time on building capacity, it remains critical that an appropriate structure be in place in the secondary setting to ensure fidelity in programming and case management.

Finally, I would like to share with you a story about a young girl who attends an elementary school in town. This young girl likes books and Barbies. This young girl also has a disability that is, in part, physical. She wanted more than anything to be able to cross the monkey bars like her peers. At first, she stood on the playground and watched. Eventually, she had to courage to try--first holding onto a bar and dropping down. Each day--with the support of staff and cheered on by her friends--she tackled those bars. Over a period of many, many, months she made progress--slowed at times by the appearance of blisters--but not discouraged. Eventually those blisters became calluses. And, finally, one day she made it all the way to the end. That victory was not hers alone; it was shared and celebrated by all those who had cheered, witnessed, and helped her work toward her accomplishment. This is a story about struggle, persistence, and--eventually--success. It is a microcosm of what our community can accomplish when we support and embrace a challenge.

This evening we stand in support of the district's proposed 2016-17 budget and the vision of the new administration. In doing so, we want to express that it is a first step; the district is hanging onto the first rung and swinging forward. There will be blisters, but those will form into strong calluses. We believe that with persistence and with the support of the community, we can succeed in building a solid, financially sound school system that meets learners at varied levels and supports meaningful education outcomes for all.



My name is Stacey Tié and I live at 10 Clocks Lane. I am a parent of children in the district's Early Learning Program, also known as ELP, and am excited to highlight the impact and ongoing needs of this crucial program. We have 3 goals tonight: remind everyone of the importance of the Early Learning Program, encourage support for professional development opportunities for our teachers and paraprofessionals, and encourage development of carefully designed programs that will help all of our children transition smoothly into elementary school.

First, the importance of ELP. While most of us in this room are familiar with the Early Learning Program, we think it's important to remind everyone how imperative this program is for our youngest students, that is, for both our special needs and typical population. ELP provides special needs families with an educational community where their children feel included and supported. It also enables our typically developing children an opportunity to be educated alongside children with differences, which provides a foundation of awareness and acceptance.

Since ELP's inception, its size and impact has grown immensely, and more professional development needs to be offered to and required of our teachers in order to support this diverse group of children. Most of these teachers have advanced degrees in education, but need further training in specialized areas that affect preschoolers in general as well as specific disabilities found within the ELP population. For example, this year Applied Behavior Analysis (ABA) training is being offered to teachers and paraprofessionals. ABA is a proven approach to treating children with Autism and related developmental disorders, and typically-developing children in ELP classrooms also may benefit from having teachers who are trained in this approach. In addition to supporting ELP specific needs, we would like to see further emphasis on educating the ELP staff on the new and existing elementary school curriculums, such as the Wilson's Foundations Program, Orton Gillingham or the Teachers College Reading and Writing Program in order to make the academic transitions smoother for our children. This would provide better standards of practice across ELP classrooms. As we see it, highly-trained, effective teachers are the most important asset of a quality early childhood program.

Third, we need to create alternative programming to help children transition from the ELP classroom into Kindergarten. We would like to see the district continue to support initiatives like the co-taught model at elementary schools and consider a carefully designed program for children with more significant needs. Failure to address this issue will result in additional outplacements.

We urge the Board of Education to support the allocations for professional development in ELP and to monitor placement options for rising Kindergarteners. We appreciate your support and look forward to working together to build an even stronger school district.



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

My name is Karen Wilber and I live at 19 Birch Road. My name is Beth Lane and I live at 16 Hillcrest Avenue. We are here tonight to express our support for the proposed budget and specifically to commend the administration for its commitment to World Language. We believe that language proficiency is a skill that will help our children succeed and adapt along with making them better citizens of the world.

This year's budget increases frequency of instruction in sixth grade and provides more professional development for teachers. We also appreciate the district's commitment to evaluate the curriculum over the K-12 continuum to better facilitate transitions between school levels.

The addition of World Language to our elementary schools was a very important milestone in our district. We are enthusiastic about the continued prioritization of World Language as a content area, and we ask the Board of Education to support this budget.



Council of Darien School Parents P.O. Box 2643, Darien, CT 06820

Hello, my name is Theresa Vogt and I live at 22 Circle Road. I am co-chair of the Middlesex Parent Association.

Last year at this time we spoke of looking forward to having a vision for our schools. This year I am happy to say that we believe Dr. Brenner has that vision, and I am thrilled to support it. The vision, as I understand it, is to provide a meaningful and challenging educational experience for every student in the district and to develop the skills they need to transition through every stage of their academic careers and beyond.

The world of education is rapidly changing. Initiatives like the implementation of the Core Curriculum nationally and the increasing proliferation of technology in our lives puts all schools, not just Darien, in a position of having to adapt quickly and to anticipate the future needs of our students. Rather than trying to play catch-up in this ever-changing world, Darien should strive to lead.

This year's budget provides funding for some of the resources required to fully implement curricular initiatives already underway. The addition of non-fiction works, periodicals, and new textbooks will ensure that Darien is able to provide its students the classroom tools they need to continue to improve their critical thinking and have access to the latest innovations and information in each of the academic disciplines.

However, none of these investments can be utilized effectively without a strong, cohesive, and purposeful Professional Development program for our teachers. We would argue that Professional Development may very well be the most important line item in our school budget, and it has been underfunded for far too long. Earlier tonight you heard us say that children need to be flexible, adaptable and resilient. For our teachers this evolution is even more complex, and we urge you to support the Professional Development budgets to assist them in their own transitions as 21st century learners.

We don't need to reinvent the wheel in Darien. We already have effective curricula in place for Elementary Math and Literacy. However, these programs are presently under delivering relative to expectations because we haven't given our teachers the training they need to execute effectively. As a result, we are finding many students are under-prepared for the rigors and challenges of the Middle School curriculum. Elementary Professional Development, along with consultant services, will help build expertise in the areas of literacy, technology, math, science, world language and social studies. These consultants will also provide best practice training on differentiation, which is a support to ALL our learners, including the gifted, those who need curriculum support, and those with special needs.

In order to effectively differentiate, we need tools for progress monitoring and identification of students requiring intervention. The inclusion of funds for the continued use of a Universal Screener and for tracking software is essential for monitoring progress and ensuring that resources are used correctly and effectively for the best outcomes for all children. It is important that these services and supports, like SRBI, are maintained and delivered with continuity as a child moves from school to school. We also hope that greater availability of progress data can be used to help keep parents more informed on their child's progression. While much of the focus this year has been on the elementary level, we look forward to hearing plans to support the middle and high schools, including the hiring of the reading specialists.

Our schools are only as good as the people inside them. Dr. Brenner has proposed a substantial increase in Professional Development for all our staff to support our district's initiatives, and in turn, our students. We believe that as a community, it is imperative that we support this very necessary element of the school budget.

Marli Hayes

10 Hickory Lane Darien CT 06820

Good Evening.

Thank you to the Board of Education for the thousands of hours of time that you VOLUNTEER on behalf of the children and parents in our school district. Thank you too for finding and hiring Dr. Brenner. The patience in your search has paid off.

Since I moved to Darien almost 4 years ago, largely to be in a top performing school district, Darien's school administration has been in a state of flux and uncertainty. Thanks to Dr. Brenner's leadership we are now finally "righting the ship." What a relief!

Dr. Brenner has come to us with years of experience. He is using his experience and expertise to make innovative substantial changes in our schools and we are already seeing the positive results. Since his arrival in July he has already made many skilled and well informed decisions to improve the quality of education for all of our children. He is not interested in "how we've always done it;" he is interested in doing it RIGHT. He is fully committed to rebuilding the trust of parents that was lost during the Special Education crisis, and he is doing so by building an excellent school system that meets the needs of ALL of our learners.

Now it is time for us to start trusting him.

We need to trust him to do the job that he was hired to do.

He has dedicated himself to our school district and it is time for us to truly demonstrate our commitment to him in return.

Accepting this budget isn't giving him a free pass; nobody gets one of those. It is enabling him to build and RE-build the top quality school district we expect for our children and for our town. He has demonstrated success elsewhere, let's trust him by giving him the tools he needs to succeed in Darien.

Thank you.

Good evening. My name is Robbie Gaaserud, I live at 35 Driftway Lane, and I am a 9th grader at Darien High School. This fall I had the honor of serving as a captain of the 9th grade soccer team. I have been playing soccer since I was 4 years old and I've been looking forward to the day that I could represent my high school on the soccer field.

My enthusiasm for the coming season was crushed the day that the coach handed out uniforms to the team. The uniforms were in poor shape, dirty, and, worst of all, did not match. At times, we fielded a team of 11 players in FOUR different styles of jerseys. Many of my teammates did not wear the shorts issued, because they were either so dirty, large, or had no elastic left. In one of my games, I couldn't focus on playing my best because I was more concentrated on making sure my shorts didn't fall off. Some players' movements were restricted by the shorts because their knees would be completely covered by the shorts. Soccer shorts are meant to end a bit above the knee. As a result of these issues, our moms had to go purchase shorts for us.

I understand that the tradition in Darien is for uniforms to be "handed down" from the varsity team. I don't think this is a great practice, at least for boys freshman uniforms. Most of my teammates are 14 years old, as I am, and we are not as large as the 16, 17 and 18 year old boys playing on the varsity team. When you order uniforms for a varsity team, they are going to be too large, generally, for a freshman team. Some of my teammates had jerseys that almost came down to their knees. It is difficult enough to win games in our conference, but, even more difficult when you're trying to play while readjusting an ill-fitting jersey or holding up shorts so that they don't fall down. To make things worse, none of our FCIAC opponents had uniforms that didn't match, and they all seemed to be outfitted in jerseys that fit properly.

This year, the boys varsity soccer team finished 2nd in the state, a huge accomplishment. It would have been nice for the freshman team to feel like the "younger brothers" of the varsity team; instead we felt like outsiders with our mismatched, extra large jerseys. If you believe that we should have a 9th grade team, then I believe that you should provide the proper equipment to support the team. To do anything less isn't fair to players who are working hard every day in practice. Please approve the request of the DHS soccer coach and purchase new uniforms for the boys freshman team.

Cassie Yusi- 102 Old Kings Hwy S.
Re: ELP

Good evening members of the Board,

My name is Cassie Yusi. I live at 102 Old Kings Hwy S. I am here to speak about ELP. My daughter, Violet, is a student in ELP at Tokeneke and my son, Jack, will join the program next November when he turns three.

Darien is so fortunate to have a program like ELP as many similar communities do not. As someone who spent much time researching where to lay down roots, I truly feel that ELP sets the Darien Schools apart in many ways. Most specifically because it speaks to the fact that the community and board value early childhood education and early intervention and are invested in the development of their youngest students.

I have spent the last 12 years as a special education and AIS teacher in Rye, NY and I see daily the benefit and impact of early childhood education and early intervention with my own students. Solid, meaningful, well-executed experiences with both things are crucial and the investment in these things pays dividends when those children reach kindergarten and begin their journey through the Darien schools. Thanks to the hard work of the truly amazing teachers, aides, and administrators of ELP, Darien is so very fortunate to have a huge leg up on neighboring districts in this area. ELP is a treasure of the Darien Schools and should be nurtured and treated as such because investing in the program is an investment in the elementary schools, the middle school, and the high school. The success of those higher education experiences begins with high quality early childhood education and early intervention for those who need it.

I am so grateful for the experience that my daughter is having in ELP and I applaud the board for their investment thus far in the program. My hope is that you continue to demonstrate your understanding of how important ELP is by providing the funds for the teachers to have access to high quality professional development, by continuing to foster a connection between ELP and the kindergarten curriculum, by valuing the ELP curriculum and investing the time and effort into its development, and by recognizing the importance of providing our youngest learners with the support and tools they need to begin their academic journey. Thank you for your time.

Sivan Hong: School Board Comments on ELP
February 2, 2016

Prepared comments:

To help you understand why I came here tonight, I want to introduce you to my son, Benjamin, and what he was like, a year and a half ago, before ELP.

Benjamin was diagnosed with Autism at 2.5. And like all kids on the spectrum, he is unique. When he was diagnosed, he had an amazing vocabulary. At 2, his favorite word was crestfallen and he taught himself to count to 50. I remember realizing that Benjamin had a different relationship with numbers than most people have. He could see a group of objects and tell you how many were in the group without actually counting them. Yup, just like *Rainman*... and that is not a good thing. You don't want your child to become an adult living in an institution only to leave to go to a casino. Benjamin was scared to interact with other kids. As a parent your heart breaks when your child tells you that he does not want to go to the playground because he is afraid of kids. When I would enroll him in preschool, and there were several, he had to be removed because interacting with other children overwhelmed him so much he would want to run away and he would repeatedly bolt for the doors. He was a danger to himself.

Those months before ELP were some of the toughest of my life.

And then Laura, Ms. Jo-Ann and their team came into the picture. They just "got" him. It was instant. And it was just not an in school thing, but they helped me to understand how to make his world at home as safe as his world at school felt. From understanding how to leverage structure in his day, to visual stories to finding techniques to talk about what he was feeling. By mid year, he had made a best friend... and it was a real friend. My son no longer walks around counting by 13. He plays with Lightning McQueen and watches Toy Story. He loves going to the playground and I can drop him off at Chelsea Piers for vacation camp and he acts like any typically developing kid. All this change happened, in just over a year in ELP.

ELP played a critical role to shifting the trajectory of my child's life. You have saved him from becoming *Rainman*.

And if my emotional thanks is not enough to convince you to strengthen your support of ELP, think about this. Without ELP, Benjamin would have likely had to go to a private school for children with autism – costing the district far more over the next 12 years than the 2 years he had in ELP. And it could have resulted in an even great expense on society to support him long term. Early intervention works. And while my son is one data point, he is a little boy who goes to school at Royle and who will grow up to be a productive member of society, thanks to ELP. I am forever grateful.

Good evening. I'm Karina Morales from 77 Maple St. Thank you for this space.

Tonight I'd like to talk about my experience with the Early Learning Program (ELP) as the mother of a current special education student. Last fall, my son started ELP and he made significant progress within two months. This was more than what had been achieved in over two years of other programs and therapies including Birth to Three.

Our ELP teachers have been instrumental in detecting and tackling the areas where my son needs most support. To build on this progress and further improve the quality of ELP services, ongoing professional development with special attention to differentiated instruction and curriculum development (especially in math) is needed.

Furthermore, because of the high risk of setbacks that special education students have with every school break, an extension of the ELP Summer School duration is highly desired.

In terms of space, some occupational therapy rooms need updates and basic renovations such as padded surfaces in order to meet minimum safety guidelines.

Regarding technology, the acquisition of new classroom computers is needed since the current ones are very outdated and make the use of the Smart Board very challenging.

In terms of outreach and resources for parents, the teacher-parent workshops have been helpful in providing an interactive space. It would be highly beneficial to increase the workshops' scope and bring expert speakers to discuss best practices.

Early recognition of learning disabilities and special needs combined with timely, effective intervening services provided by highly trained professionals are critical components of any successful early childhood program.

Thank you.

Mary Jo Miller (52 Relihan Rd)

I came to tonight's meeting to express my support of Darien's Early Learning Program. I know there has been a lot of discussion about the cost of out placement expenses and the district's desire to reduce this by providing more rich and diverse programs that drive parents to keep their children in district.

My son is a graduate of ELP and currently attending kindergarten in district. However, you should be aware that he is an extremely complex case, nonverbal, with low functioning autism. He is a prime candidate for outplacement based on his complex needs.

However, because of ELP and the intense amount of work that went into his kindergarten programming, he has been able to stay in district with a wonderful support system and program individualized to meet his needs. So far he is an in district success story.

But this success did not come easily. ELP was a fantastic experience but he was very challenging and required a lot of out of the box thinking by his teachers, therapists and administrators. In many ways, they were not prepared to offer him the interventions he required and it was with tremendous effort on everyone's part to develop the programming he needed.

ELP is a gem of a program, but the special needs children admitted at age 3 often have many challenges that an educator, even with a master's degree, may not be prepared to teach. I can say this because I hold a master's in early education myself, and I know that the complexity and diversity of disabilities our ELP teachers are faced with are far beyond what they are sometimes prepared for. Recognizing that these teachers are encountering a multitude of disabilities at the most critical development time in a child's life, we need to continue to support them. Professional development will help prepare them to successfully educate the youngest and most vulnerable students with proper intervention and programming so that, hopefully, these children will require less support as they move forward. And more importantly, those with the greatest needs can stay in district because our teachers are prepared to educate them. They so desperately want to do this. Please give them the means to be successful.

Additionally, I ask that you consider two important steps for ELP. The first being the establishment of a curriculum that is consistent with kindergarten preparation. The standards for kindergarten have increased significantly, and considering that ELP not only has special needs students to support, but typical students to prepare for kindergarten as well, an investment into the ELP curriculum should be supported. It's important that we not lose sight of the fact that ELP is not just a special needs program but a mainstream one as well, that it is preparing ALL our children.

Lastly, I greatly hope that the district and Board continues to explore an addition of a pre-k program for the 4 year olds and 5 year olds who are simply not ready for kindergarten regardless of their preparation. The standards have become that much more demanding, many children are not emotionally, mentally or intellectually ready to handle those rigors, and they should have a public pre-k

option so they can begin their educational experience when appropriate, rather than having to attend a private pre-k or get lost in a kindergarten class.

Thank you for your time, and I hope I have provided some insight into a wonderful program in Darien that I hope you will support.

Public Hearing on 2016-17 Superintendent's Proposed Budget
February 2, 2016

Courtney Darby and Tricia Bresnahan
SEPAC co-chairs

Communication

We would like to thank Dr. Brenner, Shirley Klein, the administration and building principals for their efforts to better communicate with all parents.

We have heard many positive stories from parents regarding communication so far this year. We especially appreciate their time during public meetings to answer parent questions and inform parents on special and general education initiatives. In addition, we want to thank the many teachers who work tirelessly to support our children's learning.

In today's talk, we will be highlighting a few key areas based on parent feedback, and areas that are protected by the federal Individuals with Disabilities Education Act (IDEA).

For those who aren't familiar with IDEA, a few key points are:

- Special education means specially designed instruction
- To the maximum extent appropriate, children with disabilities are educated with children who are nondisabled;
- Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only if the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily.

Professional Development

We are pleased to see the district's proposed investment in our teachers through professional development. We understand plans are underway to provide Teachers College training in writing for all of our students. As special education is about "specifically designed instruction" we encourage the district to provide specialized training in areas such as math and writing. To address the diverse needs of students---whether their disability is ADHD, autism or any disability ---all too often there is a gap between where a child is performing and where the class is--teachers need more training on how to close the gap.

Reading

We support the district's reading initiatives and the initial roll out of Orton Gillingham training for special education and general education teachers. It would be helpful if parents were provided a timetable outlining when *all* elementary and middle school special education teachers will be trained. In addition, we encourage the district to train all K to 3 teachers to ensure the implementation of this methodology in the classroom and

across settings. If you put yourself in the shoes of a parent with a 2nd grader who has a reading disability, you would want to understand how your child will be supported in the third grade and beyond. A comprehensive and effective reading program in district will help retain students and could eventually help reduce outplacement costs.

At the Middle School, parents need to better understand the system of supports through SRBI, as well as how teachers are being supported and specially trained in areas such as math and writing. We understand an open reading specialist position exists at the middle school. Based on parent feedback on middle school student needs, we urge you to fill this position as soon as possible, and make training in OG for existing teachers a priority.

Technology/ 1 to 1

We value Dr. Brenner's experience in educational technology and his leadership in creating a 1 to 1 initiative for late elementary and middle school, as well as the pilot proposal at the high school. We support this initiative and feel technology is an essential and important investment for all students.

As others have noted, the effectiveness of the proposal will be determined by a well-trained staff to implement it. In addition, for students who require assistive technology, a thoughtful collaboration between the technology department and special education will be of utmost importance. It has been shown that retrofitting is expensive (in dollars and to a student's growth) – and we need to plan now so that students who rely on technology have the same access as all students.

Along with training, we urge the district to develop a clear plan for assistive technology that they can share with all stakeholders. The current situation with pockets of expertise in assistive technology make it difficult for it to be shared across hundreds of students in the district.

DHS Academic Support Restructuring

We appreciate the district's effort to restructure academic support at the high school and ensure students are being educated in the least restrictive environment. This is an important issue for students in special education and those who may struggle in a particular subject so we encourage the district to get input from students and families. In order for these models to work we believe the following is needed:

- 1) Professional development for teachers who have never co-taught or team taught -- to collaborate and to provide effective differentiation and specialized instruction as needed.
- 2) Both team *and* co-taught teachers need common planning time.
- 3) We have heard from families that high school teachers do not consistently provide accommodations and modifications. We strongly believe that professional development on curriculum modification needs to be provided for all special education and content area teachers.

ELP. When it comes to the Early Learning Program, protect your investment is a good motto. A successful integrated pre-school, the program ensures that children with disabilities and without have a positive first experience with school and enter elementary school prepared. There is consistently a wait list for typical students, a testimony to the effectiveness of the program. And it makes money. ELP deserves attention, a long-term plan, a look at possible consolidation and an investment in professional development to ensure it continues its success.

Request to consider budgetary needs for ELP —>

Good Evening. My name is Andrea Callagy - I am the mother of 4 children here in Darien. Our 3rd child was fortunate enough to qualify for ELP's program 3 years ago. Her father and I could not feel more strongly that the early intervention and support she received gave her the confidence & tools needed to succeed in Kindergarten at Tokeneke. Without ELP, there is no doubt in our mind that her transition to Kindergarten would not be going as well as it is today. She is thriving, happy and learning.

Our 4th child was recently accepted as a typical student for next year's ELP program. We feel equally as strong, that he too will greatly benefit from ELPs curriculum, staff & children.

Our oldest child, is currently a 4th grader at The Windward School after struggling here in our public schools through 1st, 2nd and 3rd grade. In hindsight, we believe that he too would have benefitted tremendously from ELP.

As a mother of four children with 4 very different learning needs - I believe with all my heart that the investment made in early intervention and programs like ELP will continue to benefit ALL children, as well as the entire school system today and in the future. I kindly ask that you please consider ELP's budgetary needs knowing what an incredible difference this program makes to all the families fortunate enough to benefit.

Thank you for your time.
Andrea Callagy

**APPROVED
MINUTES
BOARD OF EDUCATION
February 9, 2016**

PLACE:

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

MEMBERS PRESENT:

Mr. Harman, Chair; Mesdames Hagerty-Ross, Stein, Zuro and Sullivan (7:44 p.m.); and Messrs. Burke, Dineen, and Martens.

MEMBERS ABSENT:

Ms. McNamara.

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 7:35 p.m. The next Regular BOE meeting is scheduled for Tuesday, February 23, 2016 at 7:30 p.m. in the Board of Education Meeting Room

CHAIRPERSON'S REPORT.

Mr. Harman thanked everyone who came to the public hearing. He thanked Mr. Lynch for taking care of the schools over the weekend and keeping the schools open during the snow storms.

PUBLIC COMMENT.

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

SUPERINTENDENT'S REPORT.

Dr. Brenner said that he had recently attended the successful science fair at DHS. Dr. Brenner said he also attended the middle school play which was wonderful. Due to the snowstorm, the SATs and SBACs have to be rescheduled. Dr. Brenner discussed his decision process regarding the cancelling of schools during inclement weather.

APPROVAL OF MINUTES.

January 26, 2016 Special Meeting and Executive Session

**** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE JANUARY 26, 2016 SPECIAL MEETING AND EXECUTIVE SESSION.**

**** MS. STEIN SECONDED.**

**** THE MOTION TO APPROVE THE MINUTES OF THE JANUARY 26, 2016 SPECIAL MEETING AND EXECUTIVE SESSION AS SUBMITTED PASSED WITH SEVEN IN FAVOR AND ONE ABSTENTION (DINEEN).**

January 26, 2016 Regular Meeting

**** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE JANUARY 26, 2016 REGULAR MEETING.**

**** MR. BURKE SECONDED.**

**** THE MOTION TO APPROVE THE MINUTES OF THE JANUARY 26, 2016 REGULAR MEETING AS SUBMITTED PASSED WITH SEVEN IN FAVOR AND ONE ABSTENTION (DINEEN).**

February 2, 2016 Public Hearing.

**** MS. HAGERTY-ROSS MOVED THE MINUTES OF THE FEBRUARY 2, 2016 PUBLIC HEARING.**

**** MS. STEIN SECONDED.**

**** THE MOTION TO APPROVE THE MINUTES OF THE FEBRUARY 2, 2016 PUBLIC HEARING AS SUBMITTED PASSED UNANIMOUSLY.**

BOARD COMMITTEE REPORTS

Budget Committee - Ms. Hagerty-Ross said that a Budget Committee meeting was held on February 8th and discussion on the 2015-16 budget took place.

PRESENTATIONS/DISCUSSIONS

A. FURTHER DISCUSSION AND POSSIBLE ACTION ON 200/400 LEVEL COURSES FOR DARIEN HIGH SCHOOL.

Principal Dunn came forward and presented the results of the recent student survey. The majority of the students felt that the teaching team aspect was very good. Consistency in grading practices was the one issue that the students expressed concern about. The staff will work to make sure the parents and students feel comfortable with the process. There will be initial information session meetings starting on February 25th with morning and evening sessions for the parents.

Board questions and comments and Administration's responses: a) **With regard to the survey and grading practices, is there a part of the administration that reviews the grading practices of the various teachers in the same subject?** (Principal Dunn said that in the last three years, the administration has begun to work with departments rather than the individual teachers. This model has improved the departmental philosophy, the delivery of information in the subject courses and the vision for the overall 9th-12th expectations for the students. She said that she thought they had a very consistent approach among the teachers.) b) **In offering**

more options, what is the role of the parents and students in choosing the courses. (Principal Dunn said that the staff will be working with the parents to choose the appropriate courses. c) **To follow up on that, you have the informational sessions for the high school. What about the incoming 9th graders?** (Principal Dunn said that the incoming 9th graders would be included in the informational sessions.)

**** MS. STEIN MOVED TO APPROVE THE 200/400 LEVEL COURSES FOR DARIEN HIGH SCHOOL.**

**** MR. DINEEN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

B. DISCUSSION AND POSSIBLE ACTION ON REVISED 2016-2017 SCHOOL CALENDAR CHANGE APRIL 17 PROFESSIONAL DEVELOPMENT DAY TO JANUARY 3RD. (File #2463)

Dr. Brenner presented the proposed revised Darien School Calendar to the Board. He reviewed the changes in the Professional Development days along with the rationale.

**** MR. MARTENS MOVED TO APPROVE THE REVISED 2016-2017 SCHOOL CALENDAR TO CHANGE APRIL 17 PROFESSIONAL DEVELOPMENT DAY TO JANUARY 3RD.**

**** MR. BURKE SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

C. DISCUSSION AND POSSIBLE ACTION ON HIGH SCHOOL PROFESSIONAL LEARNING COMMUNITY (PLC) DAYS 2016-2017. (File #2463)

**** MS. STEIN MOVED TO APPROVE THE REVISED HIGH SCHOOL PROFESSIONAL LEARNING COMMUNITY (PLC) DAYS 2016-2017 AS AMENDED.**

**** MS. SULLIVAN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

D. REPORT ON 2015-2016 DISTRICT BUDGET AND BUDGET TRANSFERS. (File #s2464 and 2465)

Mr. Feeney came forward and presented his report. He said this was a follow up on the recent Budget meeting the previous day.

Board questions and comments and Administration's responses: a) **Will the proposed State cut affect this year?** (No.) b) **When will we get our final number?** (Mr. Feeney said that will be in April.) c) **How much of a percentage cut will the 8 million work out to be?** (Mr. Feeney said he looked at what the percentage of the pie was for Darien. The total pool is \$139,000,000 and Darien's 2.4 million dollars represents 1.73%.)

**** MS. ZURO MOVED TO APPROVE THE 2015-2016 DISTRICT BUDGET REPORT AND BUDGET TRANSFERS AS PRESENTED.**

**** MR. MARTENS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

E. DISCUSSION AND APPROVAL OF PROPOSED 2016-2017 BUDGET.

Mr. Harman explained the process. The motions require a 5/3 to pass and the Board will be working off a cut list as provided by Mr. Feeney.

Dr. Brenner said that he had a number of responses to RTM F&B's questions. Many of those questions have been communicated to the two Committees.

He then read and answered the following questions into the record:

Does the District have the infrastructure in place to support the various devices in the network? Please elaborate on what system is currently in place, what enhancements are needed to support it, the planned technology, equipment and technological upgrades. (Dr. Brenner said that he had reviewed both the Darien Technology Plan and the audit that were done with one of the Board of Finance members. This audit clearly indicated that the District is appropriately positioned to perform everything that the District has projected.)

According to the current technology plan, will all the devices be required for the 16-17 school year or could there be a more gradual roll out? (Dr. Brenner said that the plan that has been presented shows a four year roll out and that the spending plan is staged in that way. The proposed technology request on the table for approval is in fact the first year of the plan. Nothing in that has changed. This is one to one initiatives that will start with Grade 4. Students in Grades 5, 6, and 7 will be issued Chrome Books no later than December of 2016.)

Has the District created an overarching plan for District technology for the management of the District? (Dr. Brenner said that the administration understood this to be what kind of programs are going to be used to run the District. There is a long list. However, for the sake of the meeting, he said that he suggested that the District use a program called MUNIS for both HR and business functions along with a list a number of different programs that would be used for the attendance system, student management system, communication software, cafeteria point of sales program, the phone system, library management and the school security system.)

As strong supporters of the SRBI program and have requested for several years that an automated system be put in place. Can the District provide details on the roll out features and functionality? Are parents able to track their own child's progress? We believe that when properly implemented not only does this program provide excellent value to the students but reduces the future cost by teaching the students alternate tools and skills in early education. (Dr. Brenner said in fact, this is a program that the State Board of Education approved on a menu of K-3 as a universal screening assessment and on July 9, 2014, pursuant to the Public Act 116, this required that we select a particular universal screener, which the District has now done and is currently using. The State does not mandate which type of universal screener the District uses for Grades 4 and above. An effective intervention model includes the use of a universal screener. Dr. Brenner said that the District was very fortunate to have Dr. DaSilva who has spent a significant amount of time managing the SRBI program as it is being rolled out. Any further questions on this would best be directed to her outside the context of this meeting.)

Regarding Excess Cost Reimbursement, in 2015-16, the District originally estimated the ECR cost to be 1.8 million dollars which has been revised to 2.1 million. Historically, the administration under budgets this reimbursement. It is the opinion of members of F&B that this figure should be increased for the proposed '16-17 budget given the historical rate of funding by the State. Some feel that this is a low probability that this figure will be lower by the State. (Dr. Brenner suggested that Mr. Feeney had just addressed this item in his earlier remarks and at this point, the administration is recommending that it be 1.8 to

increase the amount by \$500,000. So, the administration is also acknowledging that they believe that the amount should be increased and have agreed to a \$500,000 increase in this budget.)

There is concern about the increase in the tuition for non-public schools. This figure has increased by 3.2 million to a total of 6.3 million overall in the proposed budget for '16-17. F&B understands that the administration has inherited this condition associated with SPED and the budget impact for future years. F&B also realizes that there is a low probability of returning the current out of district students to the District. Are there resources in place to remedy or create District solutions to reduce the potential for out of district placements? (Dr. Brenner said that the District was in the midst of a building program and it is the administration's expectation that they are going forward that there will be additional programs that will serve the students and allow parents to make educated decisions about keeping their children in the Darien schools because we have great programs and not feel compelled to out place.)

Please provide us with the increase of the number of students being out placed. (Dr. Brenner said that in 2014-15, the District out placed 61 students. In 2015-16, 72 students have been out placed.)

Is there any cost reduction when students are placed out of the District? Please elaborate as to why or why not. (Dr. Brenner said that there was no cost reduction. Typically, it costs the District more money. There are efficiencies in educating a student in the District schools that are realized every day in class size. Every time a student is sent out of district, there are necessary associated costs for educating the most challenged Darien students.)

Can we have the current number of SPED students including those who are enrolled in schools out of District? (Dr. Brenner said that there were 623 students including out of District.)

Will the District provide the number of SPED students by disability category? (No. No information will be provided that could potentially identify any student by disability.)

What is the status on the SESS? Are there any future restructuring plans for SPED? Will there be any future head count reduction as a result? (Dr. Brenner said that in this particular budget, there are two. This has been discussed before by the Board. The SESS facilitators at the secondary level have been eliminated and the District is utilizing current staff and additional program directors to make this work.)

Are your plans to move SPED into school's budgets as it pertains to future budgets? If so, we request that there be a separate SPED statement. (Dr. Brenner said that it was the District's goal to make the budget year over year as easy to follow in multiple ways as possible for all of the codes.)

Could the administration in the addendum provide the fully loaded costs for SPED and the ELP and the benefits of lessening any Federal Grants? (Dr. Brenner said that he was not exactly sure what was being asked. While he was happy to provide the information, it would most likely require some additional conversation.)

Can the formula costs associated with the schools be revisited to insure that the various new initiatives have not impacted the State formulary amounts? (Dr. Brenner said this was another question that he was not sure of and said that there would have to be additional conversation.)

Can the District create a separate payroll line item for SPED for the internal drivers initiative? (Yes. That is easy enough to do.)

Regarding facilities and the continued use of portables throughout the District, portables present a safety risk and are not an ideal learning environment for our children. (Dr. Brenner said that F&B had come to the right place and he could not agree with them more.)

What was the original charge given to Milone and MacBroom? (Dr. Brenner said that the original charge was to do a space utilization and enrollment study. They complete their work as defined in the charge. However, the lack of solutions for the identified space problems led the Facility Committee to engage another firm to expedite that process. An RFP has been issued and Dr. Brenner said that his expectation was that the proposal opening was scheduled for February 12th.)

Dr. Brenner said that those were the questions from F&B. He then answered the questions submitted by the RTM Education Committee.

Will the Teacher Professional Development be done on a ongoing basis with technology? We believe that teachers need to be on board. (Dr. Brenner said that the administration agrees whole heartedly about the PD and the training for the pilot programs was scheduled to start in the coming weeks. It will take place in his office with the Central Office administrators, principals and teachers.)

Will the support for each Chrome Book be in each school, or a central IT hub? (Dr. Brenner said that the support would be inside the schools and there has been some conversation about creating what he referred to as “geek squads” composed of students at both the high school and the middle school. This is an untapped resource since there are students who have an extensive knowledge of how to repair the various devices.)

There are desktops in the elementary schools and not lap tops. Why not? When can we roll them out? (Dr. Brenner said that there have been cuts made to the budget line for desktops and those desktops are primarily for non-classroom teachers such as music, art, library & PE along with secretaries, and administrators.)

The technology plan was approved. Has the administration taken over and has anything changed? (Dr. Brenner said that there were no secrets and the administration has laid out their technology plan. He encouraged everyone to reference that plan for information as to how the administration plans to proceed.)

We have concerns about the Hindley project. We are trying to picture the project. (Dr. Brenner said that it might be clearer once there is a tour of the schools. There was also a question about losing classroom space. He explained that it would actually be a swap and no classroom space would be lost.)

We also have concerns about the high school cafeteria and struggle with the reasons why a cafeteria increase is needed without a correlating increase in students. Do we need to spend 1.2 million dollars for 60 more seats. (Dr. Brenner said that there were numerous aspects to this question. The high school has systematically reduced the cafeteria space in order to adjust to the increasing number of students that have attended since the building was constructed. Auxiliary cafeterias that were originally included now serve as classrooms. At any given moment, the cafeteria is bulging at the seams. Locker pods have also been converted into classroom spaces and more locker pods will also be converted in the future. With the one to one plan, it is possible that the school will have as many as four tech rooms that can be reclaimed as classrooms. When the

high school was built, there were over 900 students, but now there are more than 1,400 students. The cafeteria addition is not 50 or 60 seats. It may be as many as 100 to 125 seats. The high school would survive without this addition, but it does not provide enough space for the students to eat in one location. At some point, this expansion will have to be done and the cost will be incrementally more, so it will become a question of when the Town wants to make that decision. From the perspective of the administration, we believe it is prudent to build the addition now.)

We're a bit confused over the changes in Music, Art and IDEA. While we understand curriculum and IT to be run from Central Office, we struggle to understand why Music, Art and IDEA need control from each school. (The answer is very simple. Where people need to be supervised, the control belongs in the schools. Items that are purchased or managed can be handled centrally. When people are not coming in contract with others who are supervisors, then those people are not supervised.)

It seems to us there should be centralization of everything: technology, curriculum and specialists. It seems all we do is add head count in the future by taking this out of Central control. How do we insure that each school has the same standards? (Dr. Brenner said that those questions were kind of competing forces. He suggested that both would apply. It is the job of Central Administration to insure that the building staff were held accountable along with keeping track of what is going on. The management takes place at the local level. The supervision of what is being done and the organization of that is done at the central level. That's the philosophy of an organizational structure that Dr. Brenner said he felt made the most sense.)

Regarding the replacement of the stadium turf over the next few years and the baseball diamond, we recall that those were supposed to be replaced by a Foundation that pre-dated the Darien Athletic Foundation. Is that incorrect? (Dr. Brenner said that what he could say definitely was that there was no fund for the other fields. The DAF has set up a foundation for the fields that they are replacing, but the fields that pre-date them have no funds.)

Can we have a work up of what it costs for the fields being turfed to what the cost would be to maintain grass fields? (Dr. Brenner said that turfing a field costs approximately 1 million dollars. Installing a proper grass field with irrigation and proper drainage costs about \$500,000. Maintaining a grass field with fertilizer, water and maintenance costs including lining, cutting and seasonal patching of worn spots costs approximately \$35,000 annually.)

Is the center oval turf field the Board of Education's responsibility or has the DAF pledged to fund that? (The center oval is the Board of Education's responsibility. The upper oval field is the responsibility of the DAF. The center oval was turfed as a Board of Education project. The DAF agreed to returf it but it is not their responsibility.)

Regarding questions about Universal Screening, Dr. Brenner said that these had already been addressed at an earlier time.

The majority of the Committee liked the one day budget session. (Dr. Brenner said thank you.)

He then presented the budget additions and reductions to the Board. These represented a grand total Budget of \$93,849,816.00 including a reduction of \$365,527.00. This is an overall increase in the budget of 3.45%.

Mr. Harman then began the review of the Administration's 2016-2017 budget modifications.

**** MR. HARMAN MOVED TO INCREASE RC 01 - 021301 – DHS ENGLISH 200/200/400 CLASSROOMS TO \$40,000.00.**

**** MS. STEIN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO INCREASE RC 01 - 021301 – DHS MATH 200/200/400 CLASSROOMS TO \$40,000.00.**

**** MS. HAGERTY-ROSS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 07 - 021301 – HOLMES CLASSROOM TEACHERS GRADE 2 BY \$69,904.00.**

**** MS. SULLIVAN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO INCREASE RC 12 – 073020 - MAINTENANCE – REPLACEMENT CLASSROOM FURNITURE TO \$45,000.00.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 15 – 123021 - TECHNOLOGY - NEW COMPUTER EQUIPMENT BY \$22,610.00.**

**** MS. STEIN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 20 – 012005 – FINANCE - AUDIT BY \$9,500.00**

**** MS. HAGERTY-ROSS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 22 – 073008 – TECH ED - REPLACEMENT EQUIPMENT BY \$8,132.00.**

**** MS. SULLIVAN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 24 – 143002 – SPED - EXCESS COST BY \$200,000.00.**

**** MS. STEIN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO INCREASE RC 24 – 012001 - SPED – CONSULTING SERVICES BY \$75,000.00.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 25 – 084001 – FIXED – RETIREMENT BY \$237,953.00.**

**** MS. SULLIVAN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO REDUCE RC 25 – 084004 – FIXED – OPEB EXPENSE BY \$168,128.00.**

**** MS. ZURO SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

**** MR. HARMAN MOVED TO INCREASE RC 25 – 084005 – FIXED – OPEB REVENUE BY \$150,700.00.**

**** MS. HAGERTY-ROSS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

Mr. Harman announced that the next group of votes would be on the Board's proposed modifications.

**** MR. HARMAN MOVED RC 01 – DHS – LINES 10 TO 17 - VARIOUS ACCOUNT #'S - A REVIEW OF THE 200/300/400 CLASS STRUCTURES.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 03 –MMS – LINE 114 – 22002 – TEXTBOOK REPLACEMENTS REVIEW FOR A REDUCTION OF \$2,000.00.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED TO REDUCE RC 03 –MMS – LINE 116 – 23003 – CLASSROOM REFERENCE BY \$1,500.00.**

**** MS. HAGERTY-ROSS SECONDED.**

**** THE MOTION FAILED TO PASS WITH FOUR IN FAVOR (HARMAN, STEIN, HAGERTY-ROSS AND BURKE) AND FOUR AGAINST (ZURO, DINEEN, SULLIVAN AND MARTENS).**

**** MR. HARMAN MOVED RC 03 –MMS – LINE 118 – 23004 – RESOURCE MATERIALS – REVIEW ACCOUNT – PARENTAL CONTRIBUTIONS.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED TO REDUCE RC 03 –MMS – LINE 121 – 24009 – SCIENCE TEACHING SUPPLIES - BY \$1,000.**

**** MS. HAGERTY-ROSS SECONDED.**

**** THE MOTION PASSED WITH SEVEN IN FAVOR (HARMAN, STEIN, HAGERTY-ROSS, ZURO, BURKE, DINEEN AND SULLIVAN) AND ONE OPPOSED (MARTENS).**

**** MR. HARMAN MOVED TO REDUCE RC 03 –MMS – LINE 123 – 25001 – MISC. OFFICE SUPPLIES – BY \$1,000.**

**** MS. HAGERTY-ROSS SECONDED.**

**** THE MOTION PASSED WITH SIX IN FAVOR (STEIN, HAGERTY-ROSS, DINEEN, SULLIVAN, BURKE AND ZURO) AND TWO OPPOSED (HARMAN AND MARTENS).**

**** MR. HARMAN MOVED RC 05 – HINDLEY – LINES 156-161 – VARIOUS ACCOUNT #'S – PERSONNEL – REVIEW BUDGET CONTROLS.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 07 – HOLMES – LINES 207-212 – VARIOUS ACCOUNT #'S – PERSONNEL – REVIEW BUDGET CONTROLS.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 08 – OX RIDGE – LINES 256-261 – VARIOUS ACCOUNT #'S – PERSONNEL – REVIEW BUDGET CONTROLS.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 09 – ROYLE – LINES 304 -309 – VARIOUS ACCOUNT #'S – PERSONNEL – REVIEW BUDGET CONTROLS.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 10 – TOKENEKE – LINES 351-356 – VARIOUS ACCOUNT #'S – PERSONNEL – REVIEW BUDGET CONTROLS.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 09 – ROYLE – LINE 312 – 21302 – SUBSTITUTE TEACHERS. – AN INCREASE RELATED TO INTERN ACCOUNT.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 11 – PHYS. ED. – LINE 398 – 21220 – CURRICULUM SUPERVISION TO PROVIDE INFORMATION ON THE INCREASE.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 11 – PHYS. ED. – LINE 402 – 101002 – INTERSCHOLASTIC DARIEN HS – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO THE LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 11 – PHYS. ED. – LINE 421 – 102001 – INTERSCHOLASTIC /DARIEN HS. UNIFORM CLARIFICATION.**

**** MS. SULLIVAN SECONDED.**

A brief discussion regarding what this line item entailed followed.

**** MS. SULLIVAN WITHDREW HER SECOND.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 12 – MAINTENANCE – LINE 476 – 72021 – SECURITY – REVIEW EXPENSES.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 12 – MAINTENANCE – LINE 479 – 72048 – AIR CONDITIONER REPAIRS – REVIEW \$7,500 INCREASE.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 12 – MAINTENANCE – LINE 490 – 122000 – IMPROVEMENT OF BUILDINGS – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 12 – MAINTENANCE – LINE 497 – 73020 – REPLACEMENT OF CLASSROOM FURNITURE – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 15 – TECH – LINE 582 – 12001 – CONSULTANT SERVICES – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 15 – TECH – LINE 584 – 13035 – SOFTWARE MAINTENANCE – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 15 – TECH – LINE 588 – 25029 – STAFF DEVELOPMENT PROGRAM – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 15 – TECH – LINE 597 – 123021 – NEW COMPUTER EQUIPMENT – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 16 – ADMIN - LINE 618 – 12001 – CONSULTANT SERVICES – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 16 – ADMIN - LINE 619 – 12004 – LEGAL SERVICES – REVIEW ACCOUNT – REDUCE BY \$50,000.00.**

**** MR. BURKE SECONDED.**

Mr. Burke then spoke about his reasoning for proposing this reduction.

**** MR. BURKE MOVED TO AMEND RC 16 – ADMIN - LINE 619 – 12004 – LEGAL SERVICES – REVIEW ACCOUNT – REDUCE BY \$50,000.00 TO A REDUCTION OF \$25,000.**

**** MR. MARTENS SECONDED.**

Dr. Brenner pointed out that while the budget coded the two legal line items differently, the District employed Shipman and Goodwin as their legal representative. He explained that while the individual line item appeared to be over budgeted, when it was combined with the normal legal service line, the District was on track for the year. Discussion followed.

**** THE MOTION TO AMEND RC 16 – ADMIN - LINE 619 – 12004 – LEGAL SERVICES – REVIEW ACCOUNT – REDUCE BY \$50,000.00 TO A REDUCTION OF \$25,000 FAILED TO PASS WITH TWO IN FAVOR (SULLIVAN AND BURKE) AND SIX AGAINST (HARMAN, HAGERTY-ROSS, ZURO, STEIN, DINEEN AND MARTENS).**

**** THE MOTION TO APPROVE RC 16 - ADMIN - LINE 619 – 12004 – LEGAL SERVICES – REVIEW ACCOUNT – REDUCE BY \$50,000.00 FAILED TO PASS WITH TWO IN FAVOR (SULLIVAN AND BURKE) AND SIX AGAINST (HARMAN, HAGERTY-ROSS, ZURO, STEIN, DINEEN AND MARTENS).**

**** MR. HARMAN MOVED RC 17 – HEALTH – LINE 645 – 41004 – SUBSTITUTE NURSES – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 17 – HEALTH – LINE 645 – 41001 – HEALTH SUPPLIES – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 18 – PERSONNEL – LINE 677 – 11027 CONTRACT SUPPORT – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 18 – PERSONNEL – LINE 680 – 21300 – LONG TERM SUBS – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 18 – PERSONNEL – LINE 683 – 31000 – BUDGET CONTROL - REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 19 – CURRICULUM – LINE 707 – 21312 – CURRICULUM DEVELOPMENT – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 19 – CURRICULUM – LINE 708 – 21405 – ESL INSTRUCTION – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 19 – CURRICULUM – LINE 716 – 12001 – CONSULTANT SERVICES – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 19 – CURRICULUM – LINE 722 – 25003 – PROFESSIONAL DEVELOPMENT – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 24 – SPED – LINE 865 – 21303 – SPECIAL CLASS TEACHERS – REVIEW 200/300/400 CLASS STRUCTURE.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 24 – SPED – LINE 883 – 12004 – LEGAL SERVICES – REVIEW ACCOUNT.**

**** MR. BURKE SECONDED.**

Mr. Burke asked if Mr. Feeney believed that the legal services costs would exceed the \$300,000 budget. Mr. Feeney said that when both legal lines were combined, they equaled the current costs. Discussion followed.

**** MR. BURKE WITHDREW HIS SECOND.**

**** THE MOTION FOR RC 24 – SPED – LINE 883 – 12004 – LEGAL SERVICES – REVIEW ACCOUNT.**

****THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 24 – SPED – LINE 889 – 24013 – SPECIAL EDUCATION TESTING – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 24 – SPED – LINE 897 – 52002 IN DISTRICT TRANSPORTATION – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 24 – SPED – LINE 902 – 143001 – TUITION, NON PUBLIC – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 24 – SPED – LINE 917 – 143002 – EXCESS COST – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 25 – FIXED – 64004 – SEWER SERVICES – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

**** MR. HARMAN MOVED RC 26 – ELP – LINE 1022 – 25003 – PROFESSIONAL DEVELOPMENT – REVIEW ACCOUNT.**

**** THE MOTION FAILED DUE TO LACK OF A SECOND.**

The Board then moved on to review the proposed Priority 1 Capital Projects 2016/2017. Mr. Harman said that the description of all the proposed projects along with their account numbers were posted on the website.

Dr. Brenner said that after conversations with the Town and First Selectman, it appears that both the Town and the Board of Education had included replacing the sidewalk along Hoyt Street in their budgets. The Town of Darien will be replacing that sidewalk and therefore, the \$45,000 cost that was allocated for the replacement of the sidewalk by the Board has been removed from the Capital Project Budget.

Mr. Harman then read the various remaining projects listed on the Capital projects:

Darien High School: Cafeteria Expansion, Storage facility, Replacement Turf, Auditorium Sound System

There were no questions from the Board members regarding these items.

Middlesex Middle School: Replacement of the Master Clock System, Replacement of the carpet in the Main Office.

There were no questions from the Board members regarding these items.

Hindley Elementary School: Movement of the Nurse's and Main Offices, Window Replacement program in the original building, Installation of bathroom partitions.

There were no questions from the Board members regarding these items.

Holmes Elementary School: Resurfacing of the parking lot and bus loop, Installation of bathroom partitions.

There were no questions from the Board members regarding these items.

Ox Ridge Elementary School: Replacement of the gym flooring.

There were no questions from the Board members regarding this item.

Royle Elementary School: Installation of the Emergency Generator, Fan Coil Heaters in Hallway of the First Grade wing.

There were no questions from the Board members regarding these items.

Central Office: New slate roof, Replacement of windows.

There were no questions from the Board members regarding these items.

District: Replacement of the 1997 Rack body dump truck, Replacement of the Land Trekker.

There were no questions from the Board members regarding these items.

**** MR. HARMAN MOVED TO APPROVE THE 2016-2017 CAPITAL PRIORITY 1 PROJECT AS LISTED ABOVE FOR \$3,341,000.**

**** MS. STEIN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

Mr. Feeney announced that the revised 2016-2017 Operating Budget was \$93,847,816.00 which was a \$3,125,290.00 increase over the current fiscal year, which represents an increase of 3.44%

**** MS. HAGERTY-ROSS MOVED TO APPROVE THE PROPOSED 2016-2017 OPERATING BUDGET OF \$93,847,816.00, WHICH REPRESENTS AN INCREASE OF 3.44%.**

**** MS. SULLIVAN SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

Mr. Harman thanked everyone who worked on this project and said that it was necessary for the Board to review every line item before voting on the budget. He said that the next step in the process would be presenting the Board of Education's Recommended Budget to the Board of Finance on March 1, 2016 at 7:30 p.m. The Board of Finance will be holding a public hearing on the Board of Education budget on March 8th at Town Hall.

F. UPDATE ON EVALUATION PROCESS FOR TEACHERS. (File #2466)

Dr. DaSilva and Ms. Cion narrated a Power Point presentation on the Evaluation Process that included the future plans and revisions that will be submitted to the State of Connecticut

Board questions and comments and Administration's responses: a) **I think this is some of the most important work that administrators can do, so I applaud you for this work. It sounds like you have a fine methodology. The one thing I don't see is something that was not in our last year's contract and that is the student evaluation of their high school teachers. I would be interested to see if there is some kind of paradigm for the way that students could evaluate their high school teachers. I would be interested to hear if others use it or if the District has used it at any point in time. Secondly, do we have any type of exit interview of the teaching staff that leave to determine if they are not receiving enough support in terms of their teaching style or for other reasons?** (Ms. Cion said that regarding the student evaluations, the problem that other districts had was that the State requires that the survey results be valid and reliable. Using a class targeted to a specific teacher is not large enough to be valid and reliable. The State wants a bigger sample size. Dr. DaSilva said that there is discussion around pedagogy as to whether the practice is effective. The discussion will be quite large and the various aspects need to be understood philosophically. The goal is to make the District's practices better. The question is how the student feedback would be integrated into the teacher's instructional style.) b) **The teachers prepare differently when they know that someone will be observing.** (Dr. Brenner said that when there are drop ins, the idea is not that the administration is out to catch someone, but that the administration should be spending significant time in the classrooms. The administrators should be more involved in and interacting with the process. The administrators need to own what happens in the classrooms. While there is value in asking the students, when you make them a critical component, it can polarize the classroom.) c) **In June, we have an opportunity to discuss this process. I'd like to see you come back and own what we have because I know there's been a lot of work done regarding the State requirements. But it's been done by three different administrations over the last three years.** (Dr. Brenner said that they had been having conversations at the administration meetings about compliance and best practices. It's easy to be compliant, but not so easy to work towards best practices. The administration is trying to work past compliance to best practices. It's now a bi-weekly discussion.)

G. APPROVAL OF BOARD MASTER AGENDA – FEBRUARY THROUGH AUGUST 2016. (File #2467)

**** MS. SULLIVAN MOVED TO APPROVE BOARD MASTER AGENDA – FEBRUARY THROUGH AUGUST 2016 AS AMENDED.**

**** MR. MARTENS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

ACTION ITEMS

Personnel Items - Resignations/Retirements

There were no personnel actions to consider at this time.

PUBLIC COMMENT.

Ms. Jill McCammon of Old Kings Highway South said she would like to understand how special education faculty evaluations would be done and by whom.

ADJOURNMENT.

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

**** MR. MARTENS SECONDED.**

**** THE MOTION PASSED UNANIMOUSLY.**

The meeting adjourned at 9:47 p.m.

Respectfully submitted,

Sarah Schneider Zuro
Secretary

DARIEN PUBLIC SCHOOLS

Contemplated Gift Form

Gift intended for:
(Check appropriate responses)

_____ Hindley
_____ Holmes
_____ Ox Ridge

_____ Royle

_____ Tokeneke

_____ Middlesex Middle School

XXDarien High School

_____ District

Person(s) or Group Offering Gift(s)

Blue Wave Booster Club

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

Name Rafael Aparicio _____

Address _____

Tele. _____

Fax. _____

e-mail _____

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 following gifts from the BWBC are for SPRING & FALL 2016 Seasons:

- 1) Baseball - Bull pen tarp \$559.98
- 2) Boys Golf - Bushnell Range finders (3) \$665.00
- 3) SAILING - Dinghy Locker (standing Request) \$250.-
- 4) SOFTBALL - PITCHBACKS (2) \$1,399.98
- 5) TRACK (Boys + Girls) - Digital race display clock \$1,000.-
- 6) CHEERLEADING - COMPETITION MUSIC \$350.-
- megaphones \$250.-
- 7) FIELD HOCKEY - TENT \$1,269.48
- 8) FOOTBALL - HDL Instant replay system \$900.-
- 9) SOCCER (Boys + Girls) "DARIEN BLUE WAVE" \$1,269.48
- 10) ATHLETICS DEPT - Signage (back of bleachers) \$1,418.-
- TOTAL GIFTS \$9,331.92**

Questions continued on back of this sheet

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-

Blue Wave Booster Club

Spring and Fall 2016 Requests

Dated: 29-Jan-16
revised Feb. 3, 2016

Request Description	Est. Amount	Notes	Status
Baseball: Boys	\$ 559.98	20 x 20 bull pen tarp (2 tarps) - current tarps worn	Approved Feb 3
Golf: Boys	\$ 430.00	Two Bushnell Patriot PackLaser Rangefinder (legal in CIAC)	Approved Feb 3
Golf: Girls	\$ 235.00	One Bushnell Patriot PackLaser Rangefinder (with slope)	No request
Lacrosse: Girls			No request
Rugby			Approved Feb. 3
Sailing			Approved Feb. 3
Softball			Two approved Jan 2016
Track: Boys/Girls			Approved Jan 2016
Tennis			No request
Volleyball - boys			No request
2016 Spring Total		\$ 4,124.96	

Updated slope finder

Request Description	Est. Amount	Notes	Status
Band			No request
Cheerleading			Approved in Feb 3
Field Hockey			Approved in Jan.
Football			Not approved
Soccer: Girls/Boys			Not approved in Jan
Swimming: Girls/Boys			Approved in Jan.
Volleyball: Girls/Boys			Approved in Jan.
2016 Fall Total		\$ 4,038.96	

CM to verify

Request Description	Est. Amount	Notes	Status
Athletics			Approved in Jan
Signage - back of bleacher stadium	\$ 1,418.00	Cap at \$1400	Approved in Jan
Fall Total		\$ 1,418.00	

Total-Spring/Fall 2016 \$ 9,581.92
 LESS: Rugby WATER BOTTLES PREVIOUSLY APPROVED (250.00)
 TOTAL GIFT REQUEST form to BOE 9331.92

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)

DYLAX

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

Name Eric Strub

Address _____

Tele. _____

Fax. _____

e-mail eric.strub@yahoo.com

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.

As they have done in the past, DYLAX has graciously donated \$5,000 to the girls lacrosse program at DHS. This money will go towards off-setting the cost of filming and editing for the season.

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

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)

DYLAX

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

Name Eric Strub

Address _____

Tele. _____

Fax. _____

e-mail eric.strub@yahoo.com

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.

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☐ 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-

APPROVED
Darien Public Schools
District Goals 2015-2016

<u>Curriculum & Instruction</u>	<u>Business</u>	<u>Human Resources</u>	<u>Community</u>	<u>Facilities</u>	<u>Technology</u>	<u>Special Education</u>
<p><u>K-8, Literacy</u> 1. To fully implement Columbia University's Teachers College Reader's and Writer's Workshop Model, K-5. Provided staff with professional development in the following areas:</p> <p><i>*School-based sessions at TC (15 seats per school);</i></p> <p><i>*TC-Principal Sessions for our K-8 principals;</i></p> <p><i>*School-based professional development by TC staff developers;</i></p> <p><i>*In-district PD sessions (full day).</i></p> <p>Created and supported the work of Literacy and Numeracy with Curriculum Newsletters to all staff that include examples of student work, updates on units of study, etc.</p> <p>Monitored the implementation of curriculum through on-going observations in classrooms by building-level leadership and coordinators.</p> <p>Supported school staff with participation at Professional Learning Communities by district coordinators.</p>	<p>1. To continue to fully analyze the most cost efficient way to provide health benefits. This is an ongoing process. This year the increase with our current carrier was less than 3%.</p> <p>2. To fully involve building administration along with central administration in an effort to build a "zero-based" budget.</p> <p>With very few exceptions, the current budget was built on a "zero-based" format.</p>	<p>1. To fully integrate the absentee management system with MUNIS and utilize all functionality built into the system. The first steps of this process has been achieved. We are now working on the report functions that will allow analysis to take place seamlessly.</p> <p>2. To create a hiring process that is uniform throughout the district that analyzes efficiencies without sacrificing the quality of services offered. A new process of hiring has been put in place including committee structure, screening techniques and procedural guidelines. Additionally, current staffing is being analyzed in the context of need by position and not simply as a function of "roll-over".</p>	<p>1. To enhance relationships with community groups and the Town of Darien in an effort to best serve our students. Town: Multiple meetings with Town officials, BOF, BOS, Police all in an effort to collaborate. Community: participation in Striving Youth Org., YMCA, DAF. Parents: regular meetings with CDSP, PTO's, SEPAC, youth athletic leaders.</p> <p>2. To expand opportunities [particularly with technology] to promote the home-school-community connections showing a sense of responsiveness as we continue to promote a trusting, collaborative relationship. The new website was rolled out. Special phone weekly phone calls were implemented. A new protocol for "snow calls" was created.</p> <p>3. To seek more effective ways to communicate and promote accomplishments of the school district. News of the Week was instituted. New relationships</p>	<p>1. To update the six year capital plan to reflect work that has been accomplished and establish new priorities for the future. An RFP was created to do a thorough master plan for the district. Award and process should begin in this school year.</p> <p>2. To increase the presence of security officers during well attended events on the HS property to ease the pressure on parking and increase the safety. In collaboration with the DJFL and youth Lax we have provided additional security on the weekends to better manage traffic flow and increase safety at DHS.</p> <p>3. To analyze building usage and the needed classroom space requirements district-wide and the possible modifications needed to better serve the academic needs of our students. The Milone & MacBroom study will act as a resource to the discussion. M & M completed their usage study that has now led us to the above mentioned RFP.</p>	<p>1. To examine the most effective way to utilize the existing Chromebooks in the district and support that usage with appropriate professional development. A comprehensive plan for Chromebook usage and PD has been delivered to the BOE.</p> <p>{PD relative to the Chromebook has focused on utilizing Google Apps For Education - drive, docs, slides. Online tools, subscriptions and links for learning have also been made accessible on the Chromebooks through the GAFE accounts.}</p> <p>2. To study the feasibility/need of creating a one-one environment at the HS and/or MS. A 1:1 initiative with budget implications has been rolled out.</p> <p>3. To explore the feasibility and cost savings of the creation of a copy center. A plan is being finalized in the coming weeks. A pilot utilizing one of the elementary schools should</p>	<p>1. To analyze the current continuum of services pre-k through 12 (inclusive of ESY) and identify and/or develop special education programs that will supplement the continuum where needed. Self-study of targeted areas in progress in K-12 programs. Self-study of student outcomes in Co-Teaching classes. Meetings with building level principals and facilitators to review current programs. Meetings with building level principals and staff to review placement for aging out ELP students. Meetings with building level principals and staff for related service staffing.</p> <p>2. To develop a mechanism for educating parents around the PPT structural changes that are being made and clearly communicating the value of their input when implementing the changes. On-going parent workshops on the elementary, middle school, and high school levels. Power points posted on the special education website.</p> <p>3. To ensure that the delivery of instruction is consistent with the goals and objectives on a student's IEP. IEP implementation is monitored by the Ass't Superintendent of SESS, SESS Program Director, and building level special education designated administrators.</p>

<p>Communication in an on-going capacity with Grade-Level Leaders</p> <p>2. To fully implement a comprehensive balanced literacy approach across all classrooms, K-5.</p> <p>Provided staff with professional development in the following areas:</p> <p><i>*School-based sessions at TC (15 seats per school)</i></p> <p><i>*TC-Principal Sessions for our K-8 principals</i></p> <p><i>*School-based professional development by TC staff developers</i></p> <p><i>*In-district PD sessions (full day)</i></p> <p>Created and supported the work of Literacy and Numeracy with Curriculum Newsletters to all staff that include examples of student work, updates on units of study, etc.</p> <p>Monitored the implementation of curriculum through on-going observations in classrooms by building-level leadership and coordinators.</p> <p>Supported school staff with participation at Professional Learning Communities by district coordinators.</p> <p>Communication in an on-going capacity with Grade-Level Leaders.</p> <p>3. Assess and strengthen the implementation of Columbia University's Teachers College Reader's</p>			<p>with news organizations were established.</p> <p>Curriculum meetings held at BOE offices on various topics-- parent and district driven.</p> <p>PTO meetings highlighting the work of the district.</p> <p>Curriculum newsletters focusing on the work of elementary schools- to be transitioned to middle school.</p> <p>4. To encourage the cooperation of other government agencies for the mutual benefit of our common taxpayers.</p> <p>We have worked together on 35 Leroy, the Town gas initiative, possibilities of shared copier services. Conversations are ongoing.</p>	<p>4. To monitor, clarify and communicate procedures of the facility usage of non-HS teams.</p> <p>Collaboration with the YMCA and the Youth Athletic Organizations has led to clearer communication around expectations and procedures when using our facilities.</p>	<p>occur prior to the end of the school year.</p> <p>4. To investigate ways to create a "paperless" district-wide communication system to be both more efficient and environmentally responsible.</p> <p>We are moving toward this goal. Communications at the building level are more frequently delivered digitally. We are exploring creating digital elementary report cards. Teacher placement and a district calendar are among other items moving to digital media.</p> <p>{Increased use of School Messenger to deliver timely and important updates}</p> <p>5. To roll out a new, more user friendly website for our school district. Complete.</p>	<p>4. To provide professional development to the Special Ed. staff regarding the building of IEP goals, SRBI & 504 implementation.</p> <p>On-going PD by discipline by the Program Director and Cindi Gilchrest.</p> <p>5. To encourage parent engagement and utilize SEPAC as a District partner in that effort.</p> <p>On-going SEPAC meetings and parent workshops to address parental concerns and collaborate on best practices in special education.</p>
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<p>and Writer's Workshop Model, 6-8.</p> <p>TC staff developers were assigned to the English and Social Studies departments.</p> <p>In Social Studies, work focused on non-fiction reading strategies and CCSS-aligned Information and Argument-based writing.</p> <p>English department focus has been on curriculum alignment & pacing, and deepening the approach to Readers' Workshop.</p> <p>Additionally 15 one-day TC workshops were assigned to support the work.</p> <p><u>K-8, Math</u></p> <p>4. Evaluate, assess and make recommendations regarding the K-8 math curriculum and resources as it applies to the Common Core State Standards and differentiation of instruction.</p> <p>Created a systematic approach to communication with elementary math coordinator and 6-8 math monitor (and administrators).</p> <p><i>*Identified similarities and differences in mathematics approach at both levels</i></p> <p><i>*Identified strengths in programs and areas of need in the elementary math program.</i></p>						
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<p>Created a District Math Team.</p> <p>Created on-going professional development to Math Support Teachers, Special Education, and classroom teachers as appropriate: <i>*Investigations-unpacking units (to support grade-level teams)</i> <i>*Exemplar Training</i> <i>*Do the Math Training</i> <i>*Focus Math</i></p> <p>Developed a relationship with the Investigations Math Consortium.</p> <p><u>9-12, Math</u></p> <p>5. Explore the multiple levels of courses at Darien High School and review alternatives that would best serve all students.</p> <p>In collaboration with high-school staff, restructure levels of support at Darien High School.</p> <p>Created a plan to support mathematics differentiation across all levels and new structures in collaboration with special education.</p> <p><u>Curriculum & Instruction</u></p> <p><u>K-12, Professional Development</u></p>						
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6. Create a district-wide model for professional development across all areas that supports district initiatives and initially targets:

- Literacy, K-8
- Math, K-8
- Technology, K-12
- Special Education (building IEP goals, SRBI and 504 implementation)

Continue the work of Teachers College, to include summer institutes.

Created a plan for on-going math professional development to be led by math coordinator and math support teachers.

Provided on-site support at SRBI meetings by district coordinators and Assistant Superintendent of Schools.

Differentiated technology professional development provided to staff, ex: google basics, google classroom etc.

Technology additions {PD relative to the Chromebook has focused on utilizing Google Apps For Education - drive, docs, slides. Online tools, subscriptions and links for learning have also been made accessible on the Chromebooks through the GAFE.

504 training provided to administrators by Shipman & Goodwin to ensure

<p>consistency of understanding and compliance.</p> <p>7. Assess the effectiveness of Professional Learning Communities.</p> <p>Plan and prepare for Tri-state Consultancy visit (PLC's):</p> <p>*Targeted survey of staff on the effectiveness of PLC's</p> <p>*Ask for targeted feedback on consistency of PLC's (specifically at the elementary level)</p> <p>Continue to collect feedback on PLC's after staff development days</p> <p><u>K-12, SRBI</u></p> <p>8. Create a systematic process for Response to Intervention across all schools (K-12) in the areas of reading, writing, mathematics and behavior.</p> <p>*Implemented a Universal Screener, K-8 in math & reading</p> <p>*Restructured RTI staff (Math & Reading)/ Developed a Math and Literacy Team</p> <p>*Created and implemented (DRAFT) Guidelines to enter all Tiers of Support</p> <p>*Restructuring of levels at DHS</p>						
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<p>*Providing on-going training in SRBI programs for our interventionists</p> <p>*Provided Orton Gillingham Training for special education and SRBI staff</p> <p>*Created RTI guidelines for all staff- expectations</p> <p>*Attended building-based RTI meetings to ensure and support consistency</p> <p>*Created Goals, Strategies and Progress Monitoring Plans</p> <p><u>K-12, World Languages</u></p> <p>9. Review the K-12 world language curriculum and make programmatic and resource recommendations.</p> <p>Inter-visitation between all levels(Curriculum Coordinator/Monitors)</p> <p>Transition to 5 days World Language at MMS</p> <p>Joint department meetings and professional development sessions between all 3 levels (Elementary, Middle and High School)</p> <p>Pilot Assessment Plan- Grade 5 and 8 (hybrid assessment).</p>						
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**Darien Public Schools
Financial Report
Through March 2, 2016**

The enclosed monthly financial projection represents expenditures of the 2015-16 fiscal year. The data enclosed is based on the payroll of February 26, 2016.

In summary, we are currently projecting a favorable balance of \$257,817.

Additional highlights of the monthly report are as follows:

SALARIES: The monthly report of this category continues to shows a positive variance.

OPERATING EXPENSES: Current operating expenses show a negative balance of (\$1,214,763) (line 1067). The majority continues to reside with Special Education, in particular tuition non public. However, a portion is offset through the excess cost and personnel making the net special education expenditure a balance of (\$206,772).

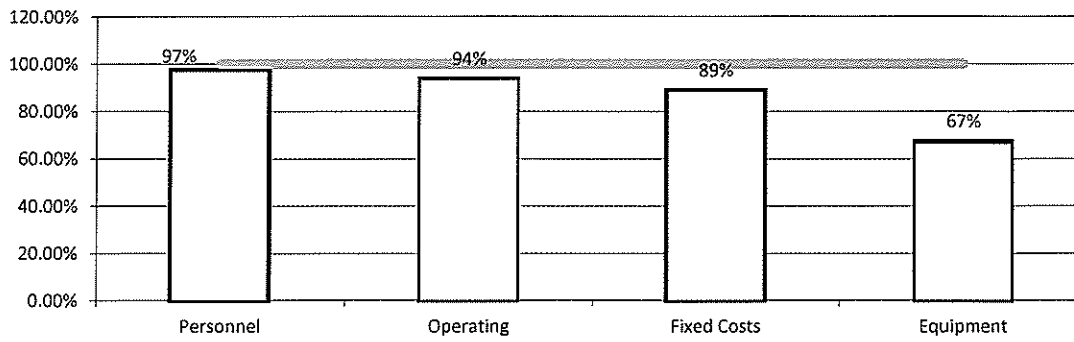
The Maintenance Department is currently showing a deficit of (\$65,087). We continue to experience issues relating to the Boiler at Holmes. In addition, we are scheduling minor general repair (doors/locks and classroom) work under improvements of buildings.

The Administration is planning to hire a firm to perform a district wide Master Plan for the Board of Education.

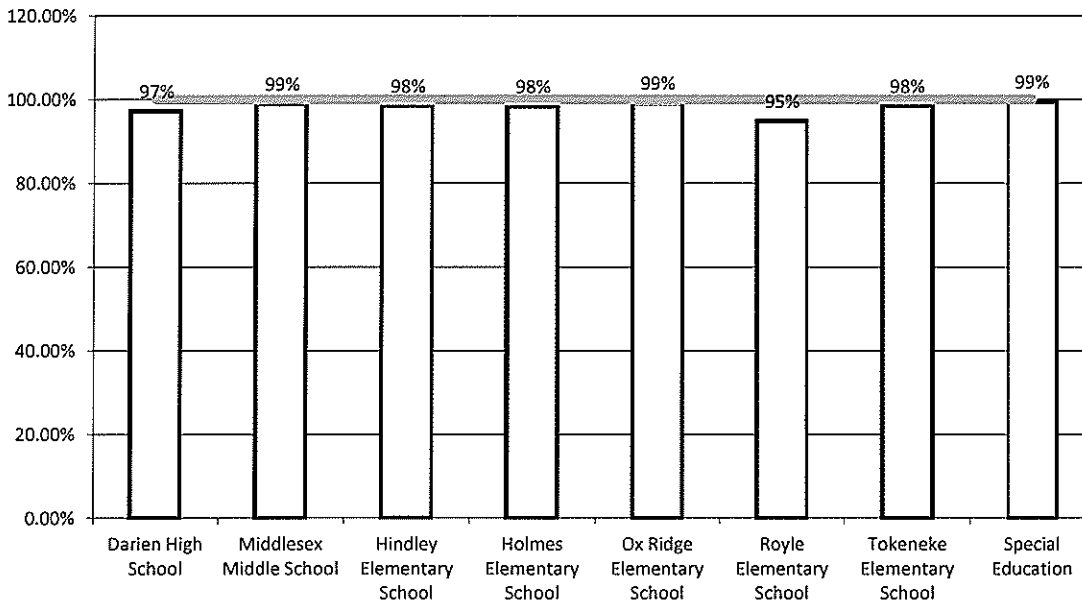
EQUIPMENT EXPENSES: Equipment expenses are projected to be in line with budget

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

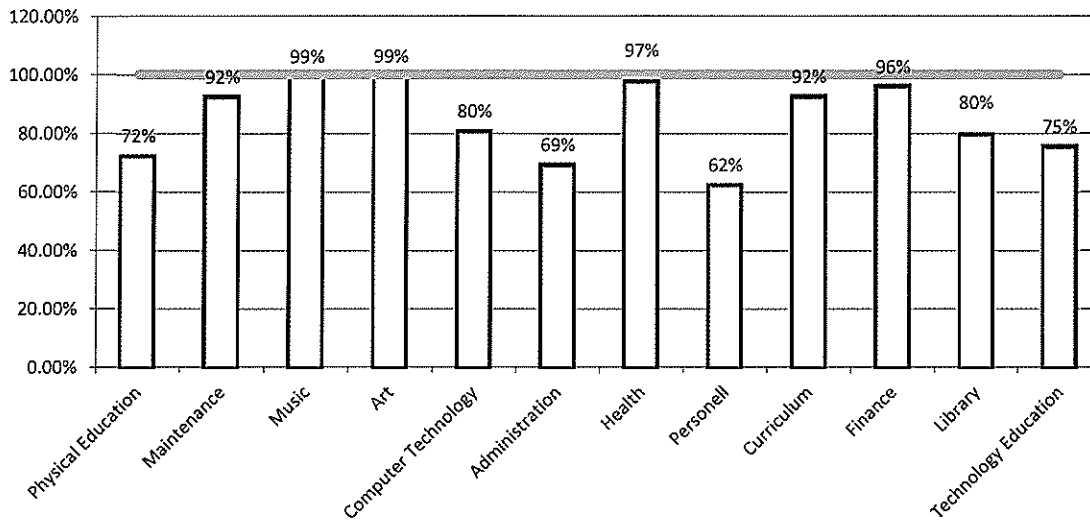
YTD % of Budget



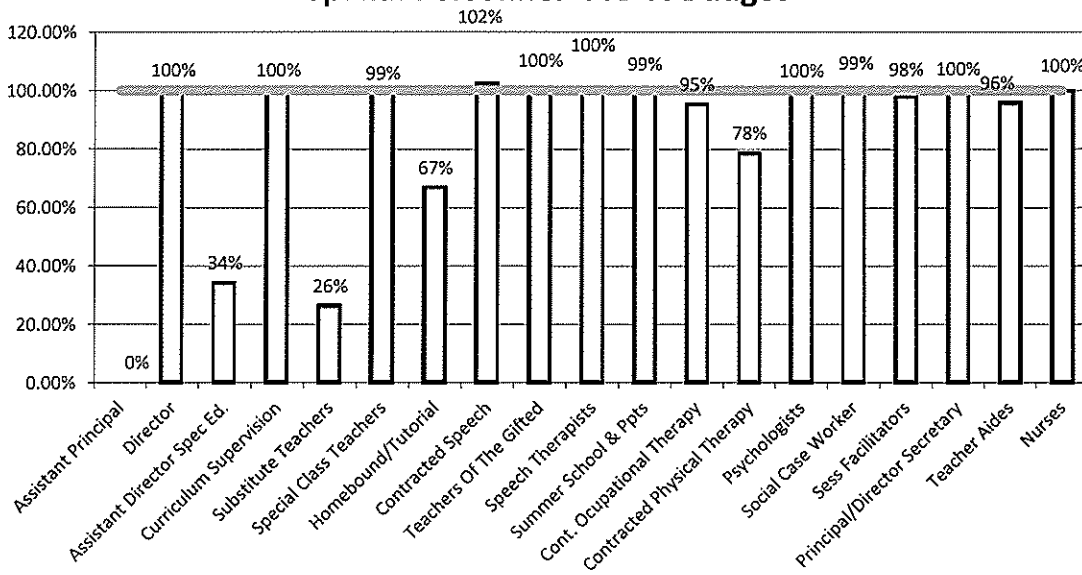
Schools YTD % Budget



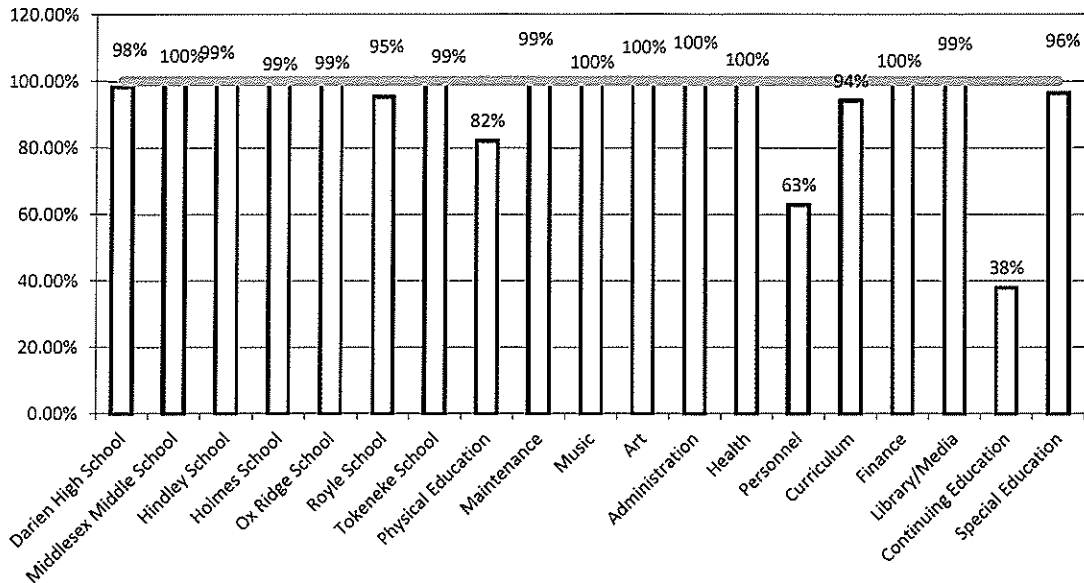
Functions YTD % Budget



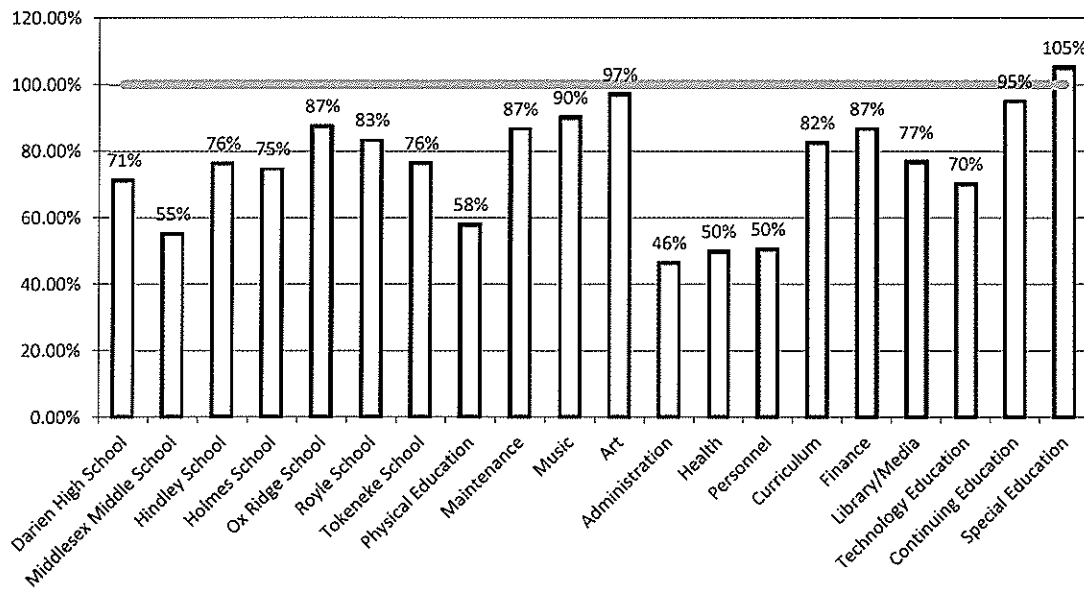
Sp. Ed. Personnel YTD % Budget



Personnel YTD % Budget



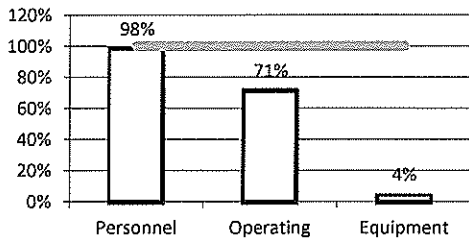
Operations YTD % Budget



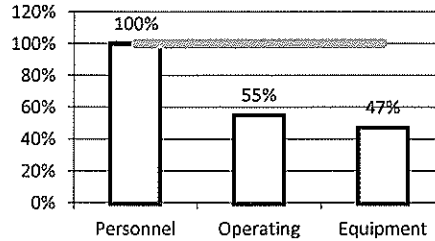
% OF YEAR TO DATE BUDGET BY SCHOOL

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

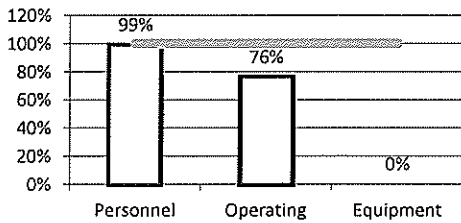
DARIEN HS



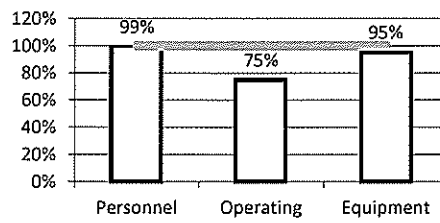
MIDDLESEX MS



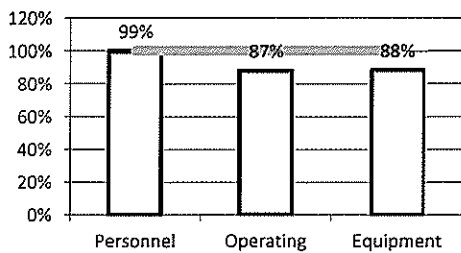
HINDLEY



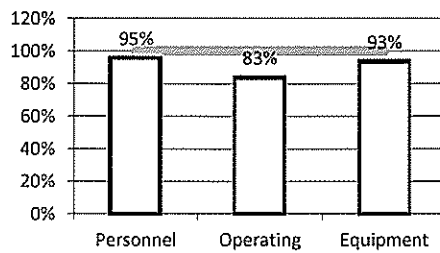
HOLMES



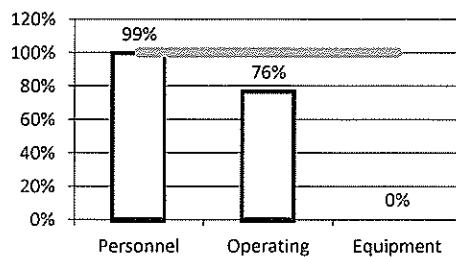
OX RIDGE



ROYLE



TOKENEKE



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	373,895	60,759,142	35,345,402	23,497,483	1,716,257	60,057,176	757.87	759.19	701,966
Operating	10,344,550	12,984,464	15,193,219	13,195,721	859,836	14,055,557	9,055,577	4,101,809	898,171	15,270,320	-	-	(1,214,763)
Fixed	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	12,773,694	4,082,593	2,148,760	18,886,483			118,564
Equipment	343,237	732,265	924,195	368,966	4,997	373,963	238,331	12,459	123,173	365,912	-	-	8,051
GRAND TOTAL EXPENSES	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	57,613,005	31,694,343	4,886,361	94,579,892	757.87	759.19	(386,183)

REVENUE

	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	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)	(29,214)	(70,000)	(70,000)	-
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(12,633)	(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)	-	(1,800,000)	(2,409,000)	609,000
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)	(174,426)	(75,574)	(285,000)	35,000
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(228,366)	(2,123,757)	(4,115,183)	644,000

NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,722,526	-	90,722,526	57,384,639	31,694,343	2,763,604	90,464,709	757.87	759.19	257,817
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**Darien Public Schools
Monthly Financial Report
2015-16**

March

ACCT #	RC - 1 DARIEN HIGH 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.
1	11013 BURSAR/ADMINISTRATIVE ASSIST	95,182	98,795	95,156	95,175	4,385	99,560	67,564	31,996	-	99,560	1.50	1.50	(0)
2	21101 PRINCIPAL	175,000	184,000	187,089	190,831	-	190,831	132,114	58,717	0	190,831	1.00	1.00	0
3	21102 ASSISTANT PRINCIPAL	439,533	438,453	479,750	497,640	-	497,640	344,520	153,120	-	497,640	3.00	3.00	-
4	21203 DIRECTOR OF GUIDANCE	131,774	134,080	134,080	136,762	-	136,762	94,606	42,081	75	136,687	1.00	1.00	75
5	21220 CURRICULUM SUPERVISION	179,017	158,081	160,757	178,793	-	178,793	95,832	65,494	17,467	161,326	1.29	1.29	17,467
6	11010 ALP TEACHERS	-	-	-	-	-	-	-	-	-	-	-	-	-
7	11012 ART TEACHERS	465,826	475,322	491,572	507,312	(27,531)	479,781	263,409	190,277	26,095	453,686	6.00	5.50	26,095
8	11014 BUSINESS TEACHERS	45,854	33,222	67,040	69,904	-	69,904	37,641	32,263	(0)	69,904	1.00	1.00	(0)
9	11016 COMPUTER TEACHERS	128,207	84,473	41,222	41,716	-	41,716	26,502	15,170	45	41,671	0.40	0.40	45
10	11018 ENGLISH TEACHERS	1,322,622	1,355,714	1,349,708	1,435,936	37,057	1,472,993	822,333	630,336	324	1,472,669	19.56	19.56	324
11	110124 FOR. LANG. TEACHERS	1,223,650	1,116,905	1,149,117	1,209,909	(85,174)	1,124,735	592,924	475,576	56,235	1,068,500	13.60	12.40	56,235
12	110130 MATH TEACHERS	1,182,511	1,055,519	1,024,755	1,076,479	5,073	1,081,552	633,343	448,209	0	1,081,552	15.20	15.20	0
13	110132 MUSIC TEACHERS	189,739	194,216	201,695	209,417	1,100	210,517	113,423	97,094	-	210,517	2.50	2.50	0
14	110134 PHYSICAL ED. TEACHERS	511,002	472,272	498,859	511,285	15,157	526,442	294,870	231,572	-	526,442	6.00	6.00	0
15	110136 READING TEACHERS	127,688	141,372	153,234	148,325	(44,739)	103,586	55,777	47,809	-	103,586	1.40	1.00	0
16	110138 SCIENCE TEACHERS	1,432,371	1,506,335	1,605,165	1,628,760	47,850	1,676,610	936,797	744,045	(4,232)	1,680,841	17.55	17.88	(4,232)
17	110142 SOCIAL STUDIES TEACHERS	1,334,208	1,409,283	1,384,973	1,494,513	(62,252)	1,432,261	786,019	624,646	21,596	1,410,664	17.22	17.44	21,596
18	110144 TECH ED. TEACHERS	239,315	188,540	230,778	238,259	(15,708)	222,551	119,835	102,716	-	222,551	3.00	2.80	-
19	110164 WORK STUDIES TEACHERS	20,178	10,151	-	-	-	-	-	-	-	-	-	-	-
20	21302 SUBSTITUTE TEACHERS	53,556	74,785	70,485	72,237	1,143	73,380	30,662	-	42,718	73,380	-	-	(0)
21	21317 STUDENT INTERNS	27,654	29,141	29,949	30,000	1,020	31,020	31,020	-	-	31,020	-	-	-
22	21401 LIBRARIANS	122,924	125,614	130,780	135,072	10,825	145,898	82,326	64,327	(755)	146,653	1.80	1.80	(755)
23	21402 GUIDANCE	546,245	545,112	524,278	536,164	14,148	550,312	316,041	234,271	(0)	550,312	7.00	7.00	(0)
24	21405 ESL INSTRUCTION	3,152	-	-	-	-	-	-	-	-	-	-	-	-
25	21501 PRINCIPAL/DIRECTOR SECRETARY	230,440	239,844	246,061	251,678	-	251,678	158,160	71,562	21,955	236,678	5.00	4.00	15,000
26	21502 GUIDANCE SECRETARIES	101,767	106,087	96,155	112,481	-	112,481	73,876	36,950	1,656	110,826	2.00	2.00	1,656
27	21503 LIBRARY SECRETARY	382	-	259	-	-	-	-	-	-	-	-	-	-
28	21603 TEACHER AIDES	174,637	201,942	279,103	246,975	38,316	285,291	182,216	103,076	(0)	285,291	8.00	8.00	(0)
29	21604 LIBRARY MEDIA ASSISTANTS	86,140	88,664	76,899	93,972	(518)	93,454	58,667	34,174	613	92,841	2.00	2.00	613
30	61001 CUSTODIANS	470,727	461,985	464,944	479,086	14,553	493,639	338,996	154,394	249	493,390	7.00	7.00	249
31	101003 CLUBS AND COUNCILS	136,152	141,915	149,247	146,235	30,000	176,235	78,577	57,624	40,034	176,235	-	-	-
32	TOTAL PERSONNEL	11,199,453	11,071,819	11,323,107	11,774,917	(15,295)	11,759,621	6,768,050	4,767,496	224,075	11,625,254	144.02	141.27	134,367

OPERATING	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.
22002	TEXTBOOKS-REPLACEMENTS	60,413	44,608	40,501	50,885	-	50,689	-	196	50,689			196
22003	TEXTBOOKS-CONSUMABLES	28,552	11,209	10,091	12,000	-	11,630	335	35	11,965			35
23002	CLASSROOM REFERENCE	571	835	588	500	-	125	-	375	125			375
23003	PERIODICALS	1,270	1,419	1,018	1,300	-	1,160	140	-	1,300			-
23004	RESOURCE MATERIALS	3,383	2,802	2,779	3,500	-	2,797	-	703	2,797			703
23010	AUDIO VISUAL CONSUMABLES	5,959	5,919	6,300	6,300	-	6,300	-	5,066	6,300			-
24009	SCIENCE TEACHING SUPPLIES	23,777	29,648	31,454	33,250	-	24,246	1,832	7,172	33,250			-
42	420411 GENERAL TEACHING SUPPLIES	26,539	21,791	21,176	24,000	-	12,988	3,238	7,775	24,000			-
43	25001 MISC. OFFICE SUPPLIES	19,818	21,905	21,691	22,000	-	21,254	730	16	21,984			16
44	25002 PROFESSIONAL LIBRARY PURCHASE	5,031	46	-	350	-	48	53	249	101			249
45	25003 PROFESSIONAL DEVELOPMENT	5,761	6,900	6,127	6,700	-	3,714	50	2,936	6,700			-
46	25007 MISC INSTRUCTIONAL EXPENSES	21,937	22,999	23,914	23,300	-	4,639	17,470	1,191	23,300			-
47	25008 GUIDANCE MATERIALS	4,600	2,829	1,474	2,600	-	1,447	-	1,153	2,600			-
48	25013 TEMPORARY HOURLY SERVICES	15,337	5,865	13,151	13,200	-	13,034	-	166	13,200			-
49	25014 HANDBOOK PRINTING	12,448	11,000	10,705	12,000	-	3,615	-	8,385	12,000			-
50	25019 COMPUTER INSTRUCTION SUPPLIES	29,335	22,737	22,500	22,500	-	13,001	1,143	8,356	22,500			-
51	25022 COMPUTER ADMIN/GUIDANCE SUPP.	6,450	1,461	-	5,000	-	-	-	5,000	5,000			-
52	25026 DUES AND MEMBERSHIPS	12,992	9,794	12,786	12,195	-	11,898	42	255	11,940			255
53	25030 COMPUTER SOFTWARE & SUPPLIES	15,665	15,156	12,072	19,800	-	9,536	2,300	7,964	19,800			-
54	35000 POLICE AND FIRE SERVICES	30,491	31,919	23,938	36,050	-	8,447	-	27,603	30,000			6,050
55	72016 CLASSROOMS/CORRIDORS/AUDITORIUM	8,278	8,455	20,378	8,500	21	8,521	-	(0)	(0)			(0)
56	72038 EDP EQUIPMENT REPAIRS	17,214	18,792	21,853	16,000	-	12,306	3,250	444	15,556			444
57	72041 MICROSCOPE REPAIRS	599	745	880	1,200	-	-	-	1,200	1,200			-
58	72044 REPAIRS AND SERVICE CONTRACT	1,646	163	5,957	2,250	-	1,947	-	303	1,947			303
59	83003 RENTAL/LEASE OF EQUIPMENT	70,989	66,352	70,367	70,625	-	37,823	-	32,802	70,625			-
60	102003 OTHER STUDENT ACTIVITIES	25,562	17,944	19,492	15,500	-	10,352	3,068	2,080	15,500			-
61	TOTAL OPERATING	454,617	382,895	401,190	421,505	21	266,451	33,650	121,424	412,900			8,626
62	EQUIPMENT				411,505	21	256,451	33,650	111,424	402,900			
63	123001 NEW OFFICE FURNITURE/EQUIP.	(444)	-	26,901	10,152	-	441	-	9,711	10,152			-
64	123004 NEW ENGLISH EQUIPMENT	-	-	-	-	-	-	-	-	-			-
65	123012 NEW MATHEMATICS EQUIPMENT	-	2,746	2,798	-	-	-	-	-	-			-
66	123014 NEW SCIENCE EQUIPMENT	-	-	-	-	-	-	-	-	-			-
67	123016 NEW SOCIAL STUDIES EQUIPMENT	-	2,750	-	-	-	-	-	-	-			-
68	123021 COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	-			-
69	TOTAL EQUIPMENT	(444)	5,496	29,699	10,152	-	441	-	9,711	10,152			-
70	TOTAL DARIEN HIGH SCHOOL	11,653,626	11,460,211	11,753,996	12,206,574	(15,274)	7,034,942	4,801,147	355,210	12,048,306	144.02	141.27	142,993
71													
72													
73													
74													
75	REVENUE												Surplus/
76	102007 REV.- STUDENT PARKING FEES	(100,000)	(10,000)	(10,000)	(10,000)	-	(10,000)	-	(10,000)	(10,000)			(Shortfall)
77													
78	NET DARIEN HIGH SCHOOL BUDGET	11,553,626	11,450,211	11,743,996	12,196,574	(15,274)	7,024,942	4,801,147	345,210	12,038,306	144.02	141.27	142,993

80	81	RC - 3	MIDDLESEX MIDDLE 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.
82	21101	PRINCIPAL		171,877	174,885	174,885	178,383	-	178,383	123,496	54,887	0	178,383	1.00	1.00	0
83	21102	ASSISTANT PRINCIPAL		293,850	298,992	300,908	289,723	-	289,723	200,578	89,146	(0)	289,723	2.00	2.00	(0)
84	21220	CURRICULUM SUPERVISION		110,293	107,132	111,024	108,598	8,550	117,148	70,252	46,896	0	117,148	0.40	0.40	0
85	310312	ART TEACHERS		321,353	267,331	275,268	281,718	(59,181)	222,537	119,827	102,709	0	222,536	3.25	3.00	0
86	310316	COMPUTER TEACHERS		245,972	251,108	258,642	267,466	-	267,466	163,730	106,280	(2,544)	270,010	3.00	3.00	(2,544)
87	310320	ENGLISH TEACHERS		1,378,035	1,305,703	1,387,025	1,516,338	(48,456)	1,467,882	800,823	667,059	(0)	1,467,882	17.25	17.50	(0)
88	310322	HEALTHY LIVING		143,761	146,486	103,528	106,764	-	106,764	62,714	44,049	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	454,527	360,782	6,013	815,309	11.52	11.70	6,013
90	310330	MATH TEACHERS		1,130,803	1,190,164	1,192,121	1,273,888	25,376	1,299,264	745,959	578,166	(24,861)	1,324,126	14.75	14.75	(24,861)
91	310332	MUSIC TEACHERS		566,893	580,001	601,010	610,893	9,707	620,600	377,797	241,928	875	619,725	6.90	6.90	875
92	310334	PHYSICAL EDUCATION TEACHERS		427,006	446,196	494,561	461,376	10,312	471,688	263,349	208,339	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	541,955	413,298	-	955,253	13.00	13.00	(0)
94	310342	SOCIAL STUDIES TEACHERS		994,989	956,189	1,008,253	1,067,703	-	1,067,703	598,479	457,527	11,697	1,056,006	13.00	13.00	11,697
95	310344	TECH.ED. TEACHERS		196,472	145,440	207,840	210,334	-	210,334	123,398	86,936	0	210,334	2.00	2.00	0
96	21302	SUBSTITUTE TEACHERS		62,398	62,190	47,313	73,416	(13,817)	59,599	36,923	2,505	20,170	52,570	-	-	7,029
97	21317	STUDENT INTERNS		27,654	29,141	29,548	30,000	-	30,000	29,535	-	466	29,535	-	-	466
98	21301	LANG. ARTS		-	-	-	-	-	-	-	-	-	-	-	-	-
99	21401	LIBRARIANS		175,513	179,112	184,480	188,085	-	188,085	111,727	76,358	(0)	188,085	2.00	2.00	(0)
100	21402	GUIDANCE		342,096	345,695	329,143	369,176	6,558	375,734	204,055	171,679	0	375,734	5.00	5.00	0
101	21501	PRINCIPAL/DIRECTOR SECRETARY		147,933	152,213	148,373	161,413	403	161,816	103,372	54,671	1,773	160,043	3.00	3.00	1,773
102	21502	GUIDANCE SECRETARIES		60,780	62,503	64,362	66,261	-	66,261	45,873	20,388	0	66,261	1.00	1.00	0
103	21503	LIBRARY SECRETARY		41,552	44,132	45,429	46,769	-	46,769	29,762	17,007	1	46,768	1.00	1.00	1
104	21603	TEACHER AIDES		108,562	133,577	130,584	138,555	-	138,555	87,431	50,114	1,010	137,545	4.00	4.00	1,010
105	21604	LIBRARY MEDIA ASSISTANTS		42,636	43,847	45,144	46,476	8	46,484	29,580	16,903	-	46,484	1.00	1.00	-
106	61001	CUSTODIANS		489,228	460,504	455,705	459,244	15,469	474,713	325,241	148,921	551	474,162	7.00	7.00	551
107	101003	CLUBS AND COUNCILS		87,177	77,848	88,106	97,152	-	97,152	58,076	28,375	10,701	97,152	-	-	-
108		TOTAL PERSONNEL		9,498,348	9,338,413	9,468,727	9,918,698	(137,462)	9,781,235	5,710,460	4,044,922	25,853	9,779,225	119.67	120.48	2,010

OPERATING	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
110 22001 TEXTBOOKS-NEW	3,816	3,841	3,713	11,704	84	11,788	4,069			7,718
111 22002 TEXTBOOKS-REPLACEMENTS	5,309	3,387	719	3,250	-	3,250	3,250			-
112 22003 TEXTBOOKS-CONSUMABLES	9,409	7,453	9,239	3,985	-	3,985	3,985			-
113 23002 CLASSROOM REFERENCE	695	2,262	3,714	1,000	-	1,000	1,000			-
114 23003 PERIODICALS	-	549	-	312	-	312	-			312
115 23004 RESOURCE MATERIALS	207	275	3,616	11,238	-	11,238	3,633			7,385
116 23010 MEDIA CONSUMABLES	3,604	3,732	3,638	3,744	-	3,744	1,820			1,368
117 24008 HEALTHY LIVING TEACHING SUPP.	2,362	2,714	3,436	2,600	-	2,600	1,388			555
118 24009 SCIENCE TEACHING SUPPLIES	10,753	10,756	14,431	15,000	-	15,000	10,168			1,212
119 24011 GENERAL TEACHING SUPPLIES	35,562	40,995	40,042	44,194	-	44,194	21,993			1,586
120 25001 MISC. OFFICE SUPPLIES	9,665	9,905	9,763	12,325	-	12,325	4,301			325
121 25003 PROFESSIONAL DEVELOPMENT	8,113	5,871	4,975	6,000	-	6,000	4,636			8,024
122 25008 GUIDANCE MATERIALS	46	395	821	400	-	400	-			434
123 25011 PUPIL EVALUATION	-	-	-	-	-	-	-			400
124 25019 COMPUTER INSTRUCTION SUPPLIES	31,876	21,877	44,379	12,357	-	12,357	13,795			-
125 25026 DUES AND MEMBERSHIPS	1,073	1,739	1,768	2,087	-	2,087	931			(1,438)
126 25030 COMPUTER SOFTWARE & SUPPLIES	6,344	2,938	2,370	4,000	-	4,000	-			1,156
127 35000 POLICE AND FIRE SERVICES	13,107	10,259	7,840	10,815	-	10,815	2,628			-
128 72035 DUPLICATORS AND COPIERS	67,735	48,622	58,412	55,866	-	55,866	32,157			-
129 72044 REPAIRS AND SERVICE CONTRACT	-	185	-	2,800	-	2,800	-			-
130 TOTAL OPERATING	209,675	177,753	212,874	203,677	84	203,761	103,416			2,800
131										12,534
132										
133										
134 EQUIPMENT										
135 73003 REPLACEMENT EQUIPMENT	-	-	-	-	-	-	-			-
136 73001 REPLACEMENT FURN/EQUIPMENT	-	6,100	30,060	-	-	-	-			-
137 123001 NEW CLASSROOM FURNITURE	(3,846)	-	-	-	-	-	-			-
138 123020 NEW CLASSROOM FURNITURE	-	10,291	1,211	4,780	-	4,780	2,258			-
139										
140 TOTAL EQUIPMENT	(3,846)	16,391	31,271	4,780	-	4,780	2,258			-
141										
142 TOTAL MIDDLESEX MIDDLE SCHOOL	9,704,177	9,532,557	9,712,872	10,127,154	(137,378)	9,989,776	5,816,134	119.67	120.48	14,545

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	21101 PRINCIPAL	166,332	169,242	169,242	172,627	-	172,627	119,511	53,116	-	172,627	1.00	1.00	-
144	21102 ASSISTANT PRINCIPAL	115,760	118,406	118,563	120,142	(16,173)	103,969	54,064	49,905	-	103,969	1.00	1.00	-
145	21220 CURRICULUM SUPERVISION	16,161	15,616	16,579	17,454	-	17,454	17,454	6,374	723	103,969	1.00	1.00	723
146	510597 KINDERGARTEN	314,112	319,630	402,234	413,546	(71,846)	341,700	183,992	157,708	-	341,700	4.00	4.00	-
147	510501 GRADE 1 TEACHERS	291,661	297,596	359,980	307,303	14,392	321,695	181,751	139,944	-	321,695	4.00	4.00	-
148	510502 GRADE 2 TEACHERS	276,985	283,365	281,542	302,979	(1,418)	281,542	161,725	139,837	-	301,561	4.00	4.00	-
149	510503 GRADE 3 TEACHERS	355,877	273,006	284,794	293,975	-	293,975	158,294	135,681	(0)	293,975	4.00	4.00	(0)
150	510504 GRADE 4 TEACHERS	269,227	327,605	252,810	263,409	-	263,409	149,175	114,234	(0)	263,409	4.00	4.00	(0)
151	510505 GRADE 5 TEACHERS	222,526	276,580	374,400	321,989	(74,841)	247,148	143,029	103,519	-	247,148	4.00	4.00	-
152	510524 FOREIGN LANGUAGE TEACHER	51,269	52,866	55,248	58,282	-	58,282	31,383	26,899	(0)	58,282	1.00	1.00	(0)
153	510534 PHYSICAL ED TEACHERS	137,066	142,808	94,179	98,949	3,462	102,411	55,144	47,266	(0)	102,411	2.20	1.48	(0)
154	21302 SUBSTITUTE TEACHERS	26,132	22,005	19,215	25,942	(3,314)	22,628	14,850	-	7,778	21,350	-	-	1,278
155	21317 STUDENT INTERNS	27,654	27,063	29,250	30,000	-	30,000	21,595	-	8,406	21,595	-	-	8,406
156	21401 LIBRARIANS	97,904	100,106	102,358	103,586	-	103,586	55,777	47,809	(0)	103,586	1.00	1.00	(0)
157	21501 PRINCIPAL/DIRECTOR SECRETARY	46,192	49,904	51,301	50,369	4,477	54,846	37,970	16,876	(0)	54,846	1.00	1.00	(0)
158	21603 TEACHER AIDES	217,153	296,462	287,607	280,871	-	280,871	172,562	97,264	11,045	269,826	8.00	8.00	11,045
159	61001 CUSTODIANS	194,617	197,969	201,854	198,765	5,514	204,279	140,383	63,814	81	204,198	3.00	3.00	81
160	101003 CLUBS AND COUNCILS	8,421	8,072	5,050	5,341	-	5,341	3,306	2,035	0	5,341	-	-	0
161	TOTAL PERSONNEL	2,835,050	2,978,502	3,106,205	3,065,528	(139,747)	2,925,781	1,695,469	1,202,281	28,032	2,904,249	42.20	41.48	21,532
162	OPERATING													
163	22002 TEXTBOOKS-REPLACEMENTS	4,753	4,317	3,759	8,850	-	8,850	2,714	4,735	1,401	8,850	-	-	-
164	22003 TEXTBOOKS-CONSUMABLES	32,773	36,596	32,913	22,871	-	22,871	21,103	918	850	22,020	-	-	850
165	23002 CLASSROOM REFERENCE	423	1,472	899	4,100	-	4,100	518	-	3,582	4,100	-	-	-
166	23003 PERIODICALS	-	-	-	3,204	-	3,204	2,635	-	569	2,635	-	-	569
167	23010 AUDIO VISUAL CONSUMABLES	-	-	-	-	-	-	-	-	-	-	-	-	-
168	24009 SCIENCE TEACHING SUPPLIES	6,445	7,568	6,706	7,375	-	7,375	1,436	-	5,939	7,375	-	-	-
169	24011 GENERAL TEACHING SUPPLIES	26,656	29,124	28,631	26,600	-	26,600	20,923	3,658	2,019	26,600	-	-	-
170	25001 MISC. OFFICE SUPPLIES	412	494	947	1,600	-	1,600	1,469	-	131	1,469	-	-	131
171	25002 PROFESSIONAL LIBRARY PURCHASE	-	-	-	350	-	350	-	-	350	-	-	-	350
172	25003 PROFESSIONAL DEVELOPMENT	582	398	718	2,940	-	2,940	1,711	-	1,229	1,711	-	-	1,229
173	25026 DUES AND MEMBERSHIPS	95	90	213	400	-	400	-	79	321	79	-	-	321
174	35000 POLICE AND FIRE SERVICES	1,503	-	1,565	1,339	-	1,339	795	-	544	1,339	-	-	-
175	72035 DUPLICATORS AND COPIERS	28,717	18,071	25,473	25,098	-	25,098	17,066	-	8,032	25,098	-	-	-
176	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
177	TOTAL OPERATING	102,359	97,931	101,823	104,726	-	104,726	70,370	9,389	24,968	101,276	-	-	3,450
178	EQUIPMENT													
179	73020 REP. CLASSROOM FURNITURE	-	22,339	2,904	1,000	-	1,000	-	-	1,000	1,000	-	-	-
180	TOTAL HINDLEY ELEMENTARY SCH.	2,937,409	3,098,571	3,210,933	3,171,254	(139,747)	3,031,508	1,765,838	1,211,670	54,000	3,006,525	42.20	41.48	24,982

RC - 7	HOLMES 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.
187	189	165,012	169,242	169,242	172,627	-	172,627	119,511	53,116	-	172,627	1.00	1.00	-
188	21102	115,760	118,416	84,937	108,128	-	108,128	58,223	49,905	0	108,128	1.00	1.00	0
190	21220	15,462	15,145	16,484	17,213	-	17,213	10,357	6,374	482	16,731	-	-	482
191	710797	307,294	406,887	381,234	331,113	10,377	341,490	183,795	157,695	-	341,490	4.00	4.00	-
192	710701	236,967	231,788	237,194	255,409	-	255,409	145,580	103,434	6,395	249,014	4.00	4.00	6,395
193	710702	216,215	287,704	263,833	278,149	-	278,149	155,254	122,895	(0)	278,149	4.00	4.00	(0)
194	710703	308,507	241,736	250,604	256,954	70,406	327,360	194,895	132,465	-	327,360	4.00	4.00	-
195	710704	215,887	281,983	190,244	197,902	3,107	201,009	121,203	79,439	367	200,642	3.00	3.00	367
196	710705	204,495	208,760	205,544	212,407	-	212,407	119,599	92,808	-	212,407	3.00	3.00	-
197	710724	76,223	75,952	36,709	67,228	(15,464)	51,764	32,941	18,823	-	51,764	1.00	1.00	0
198	710734	68,282	74,243	80,619	88,296	-	88,296	47,544	40,752	(0)	88,296	1.00	1.44	(0)
199	21302	25,695	24,885	21,403	26,416	-	26,416	11,950	-	14,466	23,781	-	-	2,655
200	21317	27,852	27,755	22,320	30,000	-	30,000	29,350	-	651	29,350	-	-	651
201	21401	62,343	63,590	66,828	68,941	-	68,941	37,122	31,819	(0)	68,941	1.00	1.00	(0)
202	21501	47,171	49,873	52,366	50,369	5,253	55,622	38,507	17,114	(0)	55,622	1.00	1.00	(0)
203	21603	188,034	227,975	239,977	242,579	(1,158)	241,422	150,163	88,228	3,030	238,391	7.00	7.00	3,030
204	61001	194,421	198,273	199,680	196,581	4,565	201,146	137,008	63,258	280	200,866	3.00	3.00	280
205	101003	12,105	6,378	4,124	4,616	-	4,616	2,858	1,758	(0)	4,616	-	-	(0)
206	TOTAL PERSONNEL	2,487,725	2,710,585	2,523,343	2,604,928	77,087	2,682,014	1,596,460	1,059,883	25,671	2,668,174	38.00	38.44	13,840
207	OPERATING													
210	22002	3,084	3,352	2,794	3,455	-	3,455	765	1,552	1,138	3,455	-	-	-
211	22003	26,378	27,469	28,213	22,745	-	22,745	20,448	675	1,622	22,745	-	-	-
212	23002	959	853	1,046	1,079	-	1,079	116	98	865	214	-	-	865
213	23003	312	255	313	3,927	-	3,927	1,454	180	2,292	1,635	-	-	2,292
214	23010	317	304	260	-	-	-	-	-	-	-	-	-	-
215	24009	4,917	5,659	5,989	7,617	-	7,617	2,172	3,437	2,007	7,617	-	-	-
216	24011	20,686	22,863	23,008	25,386	-	25,386	18,616	3,795	2,975	25,386	-	-	-
217	25001	957	832	2,214	1,372	-	1,372	1,258	-	114	1,258	-	-	114
218	25002	500	439	488	401	-	401	124	-	277	124	-	-	277
219	25003	1,484	1,394	1,657	1,625	-	1,625	785	-	840	785	-	-	840
220	25030	1,687	-	-	-	-	-	-	-	-	-	-	-	-
221	25026	179	189	189	402	-	402	147	-	255	147	-	-	255
222	35000	7,391	6,640	6,534	8,240	-	8,240	760	-	7,480	8,240	-	-	-
223	72035	26,378	23,023	26,313	25,097	-	25,097	19,194	-	5,903	25,097	-	-	-
224	72044	-	-	-	-	-	-	-	-	-	-	-	-	-
225	TOTAL OPERATING	95,227	93,275	99,019	101,345	-	101,345	65,839	9,738	25,768	96,702	-	-	4,643
226	EQUIPMENT													
227	73020	3,400	15,054	6,483	1,000	-	1,000	949	-	51	949	-	-	51
228	TOTAL HOLMES SCHOOL	2,586,352	2,818,913	2,628,845	2,707,273	77,087	2,784,360	1,663,248	1,069,621	51,490	2,765,825	38.00	38.44	18,534

231	RC - 8 OX RIDGE 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.
232														
233	21101 PRINCIPAL	149,699	160,780	160,780	172,627	-	172,627	119,464	53,116	47	172,580	1.00	1.00	47
234	21102 ASSISTANT PRINCIPAL	115,760	117,786	99,974	108,128	-	108,128	68,809	39,319	-	108,128	1.00	1.00	-
235	21220 CURRICULUM SUPERVISION	16,394	16,086	15,736	16,270	-	16,270	10,655	6,557	(943)	17,213	-	-	(943)
236	810897 KINDERGARTEN TEACHERS	279,828	246,740	230,255	304,708	7,615	312,323	167,863	143,561	899	311,424	4.00	4.00	899
237	810801 GRADE 1 TEACHERS	216,089	217,914	292,734	236,893	(4,032)	232,861	125,405	107,456	-	232,861	3.00	3.00	-
238	810802 GRADE 2 TEACHERS	293,869	253,448	325,984	334,658	(9,301)	325,357	138,465	118,684	-	324,482	4.00	4.00	875
239	810803 GRADE 3 TEACHERS	294,028	253,400	247,738	189,375	67,774	257,149	140,957	106,693	-	257,149	4.00	4.00	(40)
240	810804 GRADE 4 TEACHERS	259,700	218,256	202,876	210,951	36,699	247,650	155,829	118,873	-	247,650	4.00	4.00	0
241	810805 GRADE 5 TEACHERS	307,311	312,938	323,092	265,210	9,492	274,702	155,829	118,873	0	274,702	3.00	3.00	0
242	810824 FOREIGN LANGUAGE TEACHER	76,019	80,987	83,333	87,137	11,410	98,547	62,712	35,835	(40)	98,547	1.00	1.00	(40)
243	810834 PHYSICAL EDUCATION TEACHERS	137,962	137,881	139,455	142,969	-	142,969	76,983	65,986	(40)	142,969	1.70	1.60	(40)
244	21302 SUBSTITUTE TEACHERS	25,279	19,256	15,075	25,280	(6,667)	18,613	7,164	-	11,449	16,750	-	-	1,863
245	21317 STUDENT INTERNS	27,852	30,000	29,898	30,000	-	30,000	29,120	-	880	29,120	-	-	880
246	21401 LIBRARIANS	100,890	103,160	105,482	106,748	-	106,748	57,480	49,268	0	106,748	1.00	1.00	0
247	21501 PRINCIPAL/DIRECTOR SECRETARY	48,033	51,607	52,190	56,878	(1,137)	55,741	38,592	17,150	-	55,741	1.00	1.00	-
248	21603 TEACHER AIDES	235,658	242,666	248,125	241,324	-	241,324	150,630	87,957	2,737	238,588	6.50	6.50	2,737
249	61001 CUSTODIANS	195,561	197,485	201,371	198,390	4,505	202,896	138,147	63,827	922	201,974	3.00	3.00	922
250	101003 CLUBS AND COUNCILS	9,620	9,269	7,436	7,042	321	7,363	4,558	2,805	(40)	7,363	-	-	(40)
251	TOTAL PERSONNEL	2,789,553	2,669,661	2,781,534	2,734,588	116,679	2,851,267	1,662,855	1,171,546	16,867	2,843,987	38.20	38.10	7,280
252														
253	OPERATING													
254	22002 TEXTBOOKS-REPLACEMENTS	2,844	3,360	2,865	4,575	(1,820)	2,755	2,468	-	287	2,468	-	-	287
255	22003 TEXTBOOKS-CONSUMABLES	26,153	28,460	27,192	25,913	-	25,913	24,851	-	1,062	24,851	-	-	1,062
256	23002 CLASSROOM REFERENCE	979	886	603	975	-	975	80	-	895	80	-	-	895
257	23003 PERIODICALS	144	-	-	2,660	-	2,660	2,047	-	613	2,047	-	-	613
258	23010 CONSUMABLES	-	-	468	-	-	-	-	-	-	-	-	-	-
259	24009 SCIENCE TEACHING SUPPLIES	4,919	6,008	5,459	3,101	850	3,951	2,851	860	240	3,711	-	-	240
260	24011 GENERAL TEACHING SUPPLIES	21,907	24,020	23,096	22,548	970	23,518	22,137	968	412	23,105	-	-	412
261	25001 MISC. OFFICE SUPPLIES	859	644	679	1,000	-	1,000	915	-	85	915	-	-	85
262	25002 PROFESSIONAL LIBRARY PURCHASE	500	370	36	-	-	-	-	-	-	-	-	-	-
263	25003 PROFESSIONAL DEVELOPMENT	834	835	1,546	2,990	-	2,990	1,649	-	1,341	1,649	-	-	1,341
264	25026 DUES AND MEMBERSHIPS	274	49	54	100	-	100	59	-	41	59	-	-	41
265	35000 POLICE AND FIRE SERVICES	1,110	495	539	824	-	824	530	-	294	824	-	-	-
266	72035 DUPLICATORS AND COPIERS	25,618	29,004	25,489	25,224	-	25,224	19,131	-	6,093	25,224	-	-	-
267	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
268	TOTAL OPERATING	86,142	94,130	88,025	89,909	-	89,909	76,717	1,828	11,363	84,933	-	-	4,976
269														
270	EQUIPMENT													
271	73001 REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-	-	-	-
272	73020 REPL. CLASSROOM FURNITURE	-	6,929	44,399	1,000	-	1,000	877	-	123	877	-	-	123
273			6,929											
274	TOTAL OX RIDGE SCHOOL	2,875,695	2,770,720	2,913,958	2,825,497	116,679	2,942,176	1,740,449	1,173,374	28,353	2,929,797	38.20	38.10	12,379

RC - 9	ROYLE 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.
275	21101 PRINCIPAL	166,332	175,751	147,819	172,637	-	172,637	52,532	23,902	96,193	76,454	1.00	1.00	96,193
276	21102 ASSISTANT PRINCIPAL	104,184	114,597	118,498	120,142	-	120,142	64,626	55,450	66	120,076	1.00	1.00	66
277	21220 CURRICULUM SUPERVISION	16,394	16,322	16,721	16,939	495	17,434	10,805	6,649	0	17,434	1.00	1.00	0
278	91097 KINDERGARTEN TEACHERS	292,706	301,467	233,038	255,083	(4,224)	250,859	139,975	110,886	(1)	230,860	4.00	4.00	(1)
279	91098 GRADE 1 TEACHERS	273,223	278,534	272,228	200,689	46,537	237,712	133,917	104,521	-	237,712	3.00	3.00	0
280	91092 GRADE 2 TEACHERS	195,830	190,413	186,162	193,429	3,504	239,966	137,442	102,524	-	239,966	3.00	3.00	0
281	91093 GRADE 3 TEACHERS	231,017	219,800	227,228	233,714	(24,527)	237,218	127,894	109,324	-	237,218	3.00	3.00	0
282	91094 GRADE 4 TEACHERS	205,094	214,232	222,472	231,192	(36)	206,665	111,281	95,384	-	206,665	3.00	3.00	0
283	91095 GRADE 5 TEACHERS	288,430	244,012	224,709	260,108	(8,273)	260,072	155,290	104,782	-	260,072	3.00	3.00	0
284	910924 FOREIGN LANGUAGE TEACHER	50,933	52,866	55,248	58,282	-	50,009	31,824	18,185	-	50,009	1.00	1.00	-
285	910934 PHYSICAL ED. TEACHERS	80,137	90,310	98,580	102,715	5,171	102,715	55,308	47,407	(0)	102,715	1.30	1.48	(0)
286	21302 SUBSTITUTE TEACHERS	21,240	25,168	29,897	20,925	-	26,096	22,475	-	19,349	26,096	-	-	-
287	21317 STUDENT INTERNS	27,456	28,281	21,726	30,000	-	30,000	22,475	-	7,526	22,475	-	-	7,526
288	21401 LIBRARIANS	54,057	55,248	58,024	60,611	-	60,611	32,637	27,974	0	60,611	1.00	1.00	0
289	21501 PRINCIPAL/DIRECTOR SECRETARY	47,967	54,482	52,964	53,654	2,198	55,852	39,421	17,185	(754)	56,606	1.00	1.00	(754)
290	21603 TEACHER AIDES	188,810	212,101	219,013	224,105	672	224,777	143,262	81,515	0	224,777	6.50	6.50	0
291	61001 CUSTODIANS	196,384	195,737	188,601	194,730	-	194,730	130,280	63,117	1,333	193,397	3.00	3.00	1,333
292	101003 CLUBS AND COUNCILS	8,309	7,350	6,096	6,208	430	6,638	4,109	2,529	(0)	6,638	-	-	(0)
293	TOTAL PERSONNEL	2,448,504	2,476,672	2,368,726	2,435,173	58,969	2,494,142	1,399,096	971,334	123,712	2,389,779	34.80	34.98	104,363
294	OPERATING													
295	22002 TEXTBOOKS-REPLACEMENTS	2,999	2,788	1,966	3,920	1,800	5,720	5,395	-	325	5,395	-	-	325
296	22003 TEXTBOOKS-CONSUMABLES	24,108	26,867	24,623	23,935	(325)	23,610	21,826	217	1,568	22,042	-	-	1,568
297	23002 CLASSROOM REFERENCE	-	599	617	400	-	400	-	-	400	-	-	-	400
298	23003 PERIODICALS	37	195	-	2,405	-	2,405	2,341	-	64	2,341	-	-	64
299	23010 AUDIO VISUAL CONSUMABLES	-	302	-	345	-	345	-	-	345	-	-	-	345
300	24009 SCIENCE TEACHING SUPPLIES	4,684	4,319	5,855	5,245	(1,400)	3,845	900	2,476	469	3,845	-	-	-
301	24011 GENERAL TEACHING SUPPLIES	20,489	21,126	22,010	19,250	-	19,250	18,506	654	90	19,250	-	-	-
302	25001 MISC. OFFICE SUPPLIES	856	1,531	845	1,000	-	1,000	523	106	371	629	-	-	371
303	25002 PROFESSIONAL LIBRARY PURCHASE	-	195	-	500	-	500	195	-	305	195	-	-	305
304	25003 PROFESSIONAL DEVELOPMENT	300	700	-	1,495	(1,075)	420	380	-	40	380	-	-	40
305	25026 DUES AND MEMBERSHIPS	236	286	341	400	(400)	-	-	-	-	-	-	-	-
306	35000 POLICE AND FIRE SERVICES	829	409	385	927	-	927	265	-	662	927	-	-	-
307	72035 DUPLICATORS AND COPIERS	27,473	27,170	24,945	24,213	-	24,213	14,972	-	9,241	24,213	-	-	-
308	TOTAL OPERATING	82,011	86,487	81,587	84,035	(1,400)	82,635	65,302	3,453	13,880	79,217			3,418
309	EQUIPMENT													
310	73020 REPL. CLASSROOM FURNITURE	2,612	33,886	50,834	1,000	1,400	2,400	883	1,348	169	2,231	-	-	169
311	TOTAL ROYLE SCHOOL	2,533,127	2,597,045	2,501,147	2,520,208	58,969	2,579,177	1,465,281	976,135	137,761	2,471,227	34.80	34.98	107,950

RC - 10	TOKENEKE ELEMENTARY SCHOOL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
317	21101 PRINCIPAL	158,016	169,242	169,242	172,627	-	172,627	119,511	53,116	-	172,627	1.00	1.00	-
318	21102 ASSISTANT PRINCIPAL	115,760	117,786	117,786	120,142	-	120,142	64,692	55,450	(0)	120,142	1.00	1.00	(0)
319	21220 CURRICULUM SUPERVISION	16,555	16,086	13,826	17,150	-	17,150	10,069	6,836	245	16,905	-	-	245
320	101097 KINDERGARTEN TEACHERS	251,169	222,240	253,566	277,522	(15,844)	261,678	145,565	116,113	-	261,678	4.00	4.00	-
321	1011001 GRADE 1 TEACHERS	342,142	322,960	336,754	349,852	(27,347)	322,505	179,869	142,636	-	322,505	4.00	4.00	-
322	1011002 GRADE 2 TEACHERS	191,277	241,420	204,807	223,506	40,072	263,578	147,564	116,014	-	263,578	4.00	4.00	-
323	1011003 GRADE 3 TEACHERS	281,427	211,502	284,686	292,605	(68,174)	224,431	120,847	103,584	-	224,431	3.00	3.00	-
324	1011004 GRADE 4 TEACHERS	235,749	304,441	261,930	268,463	90,216	338,679	189,665	169,014	-	338,679	4.00	4.00	-
325	1011005 GRADE 5 TEACHERS	257,874	262,976	271,470	280,139	(20,091)	260,048	160,755	98,911	381	259,666	3.00	3.00	381
326	101024 FOREIGN LANGUAGE TEACHER	41,847	45,457	55,248	58,282	-	58,282	31,383	26,899	(0)	58,282	1.00	1.00	(0)
327	1011034 PHYSICAL ED. TEACHERS	125,455	118,693	52,768	58,517	1,306	59,823	32,652	27,171	(0)	59,823	1.00	1.37	(0)
328	21302 SUBSTITUTE TEACHERS	27,045	24,840	18,990	22,107	-	22,107	12,250	-	9,857	21,000	-	-	1,107
329	21317 STUDENT INTERNS	27,654	28,496	29,108	30,000	-	30,000	22,570	-	7,430	30,000	-	-	-
330	21401 LIBRARIANS	86,305	87,666	90,386	94,963	6,720	100,783	54,268	46,515	-	100,783	1.00	1.00	0
331	21501 PRINCIPAL/DIRECTOR SECRETARY	46,257	50,026	51,353	53,327	581	53,908	36,666	17,597	(356)	54,263	1.00	1.00	(356)
332	21603 TEACHER AIDES	202,093	211,022	215,727	225,979	-	225,979	134,233	82,243	9,504	216,475	6.50	6.50	9,504
333	61001 CUSTODIANS	195,484	197,802	199,674	199,202	6,615	205,816	141,898	63,936	(18)	205,834	3.00	3.00	(18)
334	101003 CLUBS AND COUNCILS	9,326	8,673	5,976	5,976	90	6,066	4,163	1,903	-	6,066	-	-	-
335	TOTAL PERSONNEL	2,611,433	2,641,328	2,633,206	2,749,459	14,144	2,763,602	1,608,621	1,127,938	27,043	2,752,740	37.50	37.87	10,863

336	OPERATING													
337	22002 TEXTBOOKS-REPLACEMENTS	3,104	3,374	4,032	3,091	-	3,091	1,819	-	1,271	3,091	-	-	-
338	22003 TEXTBOOKS-CONSUMABLES	31,090	26,890	22,127	24,539	-	24,539	12,232	7,242	5,066	24,539	-	-	-
339	23002 CLASSROOM REFERENCE	1,044	831	574	1,075	-	1,075	560	-	515	560	-	-	515
340	23003 PERIODICALS	-	-	231	2,359	-	2,359	1,547	583	229	2,130	-	-	229
341	23010 AUDIO VISUAL CONSUMABLES	-	-	-	350	-	350	-	-	330	-	-	-	350
342	24009 SCIENCE TEACHING SUPPLIES	5,261	6,084	4,671	6,091	-	6,091	1,431	2,583	2,077	6,091	-	-	-
343	24011 GENERAL TEACHING SUPPLIES	22,942	33,236	30,741	22,352	-	22,352	19,934	1,843	574	22,352	-	-	-
344	25001 MISC. OFFICE SUPPLIES	777	959	1,033	1,000	-	1,000	449	257	293	707	-	-	293
345	25002 PROFESSIONAL LIBRARY PURCHASES	-	-	-	500	-	500	-	-	500	-	-	-	500
346	25003 PROFESSIONAL DEVELOPMENT	1,003	197	1,330	1,625	-	1,625	245	-	1,380	245	-	-	1,380
347	25036 DUES AND MEMBERSHIPS	-	68	-	400	-	400	-	-	400	-	-	-	400
348	35000 POLICE AND FIRE SERVICES	655	120	1,786	824	-	824	265	-	559	824	-	-	-
349	72035 DUPLICATORS AND COPIERS	26,580	27,771	15,692	25,150	-	25,150	17,101	-	8,049	25,150	-	-	-
350	72044 REPAIRS AND SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-
351	TOTAL OPERATING	92,455	99,529	82,216	89,356	-	89,356	55,584	12,508	21,263	85,689	-	-	3,667
352	73020 NEW CLASSROOM FURNITURE	-	-	-	1,000	-	1,000	-	-	1,000	1,000	-	-	-
353	73020 NEW CLASSROOM FURNITURE	14,373	5,219	3,310	-	-	-	-	-	-	-	-	-	-
354	TOTAL TOKENEKE SCHOOL	2,718,262	2,746,076	2,718,733	2,839,815	14,144	2,853,958	1,664,205	1,140,447	49,306	2,839,428	37.50	37.87	14,530

RC - 11	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.
363	21201 DIRECTOR	159,060	149,286	158,606	165,080	-	165,080	114,286	50,794	-	165,080	1.00	1.00	0
364	21501 PRINCIPAL/DIRECTOR SECRETARY	59,684	61,619	64,088	65,979	8	65,987	45,683	20,304	-	65,987	1.00	1.00	-
365	21220 CURRICULUM SUPERVISION	-	-	-	38,340	-	38,340	20,644	17,695	-	38,340	-	0.40	-
366	41006 ATHLETIC TRAINING SERVICES	34,341	34,436	48,224	58,000	-	58,000	34,931	18,182	4,887	58,000	1.00	1.00	-
367	61004 YMCA FACILITIES-CUSTODIAL	33,321	57,365	45,353	26,500	-	26,500	34,044	-	(7,544)	34,044	-	-	(7,544)
368	101001 WEIGHT ROOM DARIEN HS	8,500	11,450	5,920	15,300	-	15,300	9,913	-	5,388	15,300	-	-	-
369	101002 INTERSCHOLASTICS DARIEN HS	478,774	494,159	498,591	542,622	-	542,622	302,201	99,559	140,862	542,622	-	-	-
370	101003 SPORTS PROGRAMS-MIDDLESEX	42,018	42,026	42,047	42,050	-	42,050	21,725	-	20,325	42,050	-	-	-
371	101008 INTRAMURALS-ELEMENTARY	8,283	5,771	5,628	10,329	-	10,329	3,418	-	6,911	10,329	-	-	-
372	101009 INTRAMURALS-DARIEN HS	2,918	2,950	3,200	4,000	-	4,000	150	-	3,850	4,000	-	-	-
373	TOTAL PERSONNEL	826,899	859,062	871,637	968,200	8	968,208	586,995	206,534	174,679	975,751	2.00	3.40	(7,544)

OPERATING	12001	CONSULTANT SERVICES	1,593	1,500	761	1,000	1,000	200	-	800	1,000	-	-	-
377	22001 TEXTBOOKS-NEW	922	1,000	613	1,000	-	1,000	449	-	551	1,000	-	-	-
378	23004 RESOURCE MATERIALS	1,588	1,600	1,600	1,650	-	1,650	973	549	129	1,650	-	-	-
379	23010 CONSUMABLES	1,709	1,500	1,356	1,500	-	1,500	1,200	-	300	1,200	-	-	300
380	24004 PHYS ED TEACHING SUPPLIES	11,762	11,990	11,609	12,520	-	12,520	8,916	771	2,833	12,520	-	-	-
381	24006 ATHLETIC TRAINING SUPPLIES	3,493	4,250	4,654	4,800	-	4,800	3,599	-	1,201	4,800	-	-	-
382	25002 PROFESSIONAL LIBRARY PURCHASE	450	450	450	450	-	450	-	-	450	-	-	-	450
383	25003 PROFESSIONAL DEVELOPMENT	1,270	2,032	1,896	2,000	-	2,000	1,183	-	817	1,183	-	-	817
384	25026 DUES AND MEMBERSHIPS	2,700	3,000	3,000	3,000	-	3,000	930	100	1,970	3,000	-	-	-
385	52008 INTERSCHOLASTIC TRANS. DHS	247,042	262,889	251,907	291,384	-	291,384	101,924	676	188,784	291,384	-	-	-
386	72047 PHYS EDUCATION REPAIRS/SAFETY	3,127	3,596	4,792	5,000	-	5,000	4,192	-	808	4,192	-	-	808
387	102001 INTERSCHOLASTICS/DARIEN HS	139,268	159,068	173,585	178,365	1,662	180,027	98,807	33,510	47,710	180,027	-	-	-
388	102002 INTRAMURALS-MIDDLESEX	2,499	2,500	2,472	2,500	-	2,500	-	-	2,500	2,500	-	-	-
389	102004 INTERSCHOLASTIC-OFFICIALS	111,328	122,506	130,735	130,027	-	130,027	73,626	-	56,401	130,027	-	-	-
390	102005 STUDENT ACTIVITY FUND	(6,303)	(10,511)	-	-	-	-	3,382	32,134	(35,516)	-	-	-	-
391	121000 IMPROVEMENT OF SITES	174	2,000	1,922	2,000	-	2,000	1,816	-	184	1,816	-	-	184
392	TOTAL OPERATING	522,791	569,170	591,352	637,196	1,662	638,858	301,196.87	67,740.06	269,921	636,299	-	-	2,559

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REVENUE	102006	REV. - SUMMER SCHOOL FIELD USE <td>(35,000)</td> <td>-</td> <td>(35,000)</td> <td>(35,000)</td> <td>(35,000)</td> <td>-</td> <td>-</td> <td>(35,000)</td> <td>(35,000)</td> <td>-</td> <td>-</td> <td>-</td>	(35,000)	-	(35,000)	(35,000)	(35,000)	-	-	(35,000)	(35,000)	-	-	-
403	102006	REV. - SUMMER SCHOOL FIELD USE	(35,000)	-	(35,000)	(35,000)	(35,000)	-	-	(35,000)	(35,000)	-	-	-
404	NET COST PHYSICAL EDUCATION	1,316,298	1,430,543	1,430,830	1,576,396	-	1,578,066	888,192	274,274	415,600	1,583,050	2.00	3.40	(4,984)

RC - 12	MAINTENANCE	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.
407	11031 FACILITIES MANAGER	128,519	134,000	137,350	137,350	4,052	141,402	97,894	43,508	-	141,402	1.00	1.00	-
408	11032 SECRETARY	60,526	62,248	64,088	64,089	1,899	65,987	45,683	20,304	-	65,987	1.00	1.00	-
409	61003 CUSTODIAL SUPERVISOR	81,250	82,779	84,367	84,373	2,332	86,705	60,021	26,684	(0)	86,705	1.00	1.00	-
410	61005 CUSTODIAL O/T SCH. EMERGENCY	34,945	36,189	52,214	37,000	15,000	52,000	64,395	-	(12,395)	64,395	-	-	(0)
411	71001 GROUNDSKEEPERS	325,029	345,021	315,696	349,128	10,477	359,605	248,412	111,194	-	359,605	5.00	5.00	(12,395)
412	71002 GROUNDS OVERTIME	1,693	1,932	5,008	5,000	9,413	14,413	12,100	-	2,313	12,100	-	-	2,313
413	71003 MAINTENANCE	674,764	690,710	706,499	702,790	5,995	708,786	476,189	222,278	10,318	698,467	8.00	8.00	10,318
414	71004 MAINTENANCE OVERTIME	18,046	13,556	17,742	23,000	-	23,000	17,644	-	5,356	23,000	-	-	-
415	71005 SPRING/SUMMER HELP PART-TIME	66,900	104,352	92,418	77,000	20,000	97,000	87,136	-	9,864	97,000	-	-	-
416	TOTAL PERSONNEL	1,391,672	1,470,788	1,475,382	1,479,730	69,168	1,548,898	1,109,473	423,968	15,457	1,548,662	16.00	16.00	236
417	OPERATING													
418	12001 CONSULTANT SERVICES	16,404	56,426	11,883	12,000	-	12,000	3,424	-	8,576	12,000	-	-	-
419	13013 DUES AND MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-
420	13017 PROF. MEETINGS & TRAINING	7,932	1,675	2,497	8,910	-	8,910	750	-	8,160	8,910	-	-	-
421	13020 PUBLIC INFORMATION	-	89	-	-	-	-	-	-	-	-	-	-	-
422	62001 REFUSE COLLECTION	86,759	91,216	87,335	95,000	-	95,000	58,368	29,632	7,000	95,000	-	-	-
423	62003 SNOW REMOVAL	54,285	53,868	67,510	53,000	-	53,000	24,811	-	28,189	53,000	-	-	-
424	62004 CARE OF TREES	32,298	36,645	33,025	14,500	-	14,500	10,900	-	3,600	14,500	-	-	-
425	62005 CLEANING	-	-	-	-	-	-	-	-	-	-	-	-	-
426	65001 CUSTODIAL SUPPLIES	132,404	152,006	167,829	149,500	-	149,500	105,071	40,346	4,083	149,500	-	-	-
427	65002 OPERATION OF VEHICLES	75,423	52,623	59,295	55,000	-	55,000	13,679	11,479	29,842	55,000	-	-	-
428	65003 CARE OF GROUNDS	230,988	241,413	209,939	190,500	-	190,500	133,324	55,612	1,564	190,500	-	-	-
429	65004 UNIFORMS	-	-	-	-	-	-	-	-	-	-	-	-	-
430	65005 UNIFORMS	6,613	17,087	16,596	26,000	-	26,000	13,638	1,483	10,879	26,000	-	-	-

RC - 12	MAINTENANCE	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	VR. END EST.
434	72001 CONTRACTED JANITORIAL SERVICE	257,086	245,454	237,491	247,000	-	247,000	147,905	92,591	6,304	247,000			-
435	72012 ELECTRICAL	3,561	-	-	-	-	-	-	-	-	-			-
436	72013 INTERCOMMS AND CLOCKS	5,000	2,788	2,712	6,500	-	6,500	2,461	2,683	1,356	6,500			-
437	72014 PLUMBING	24,098	26,825	20,908	25,000	-	25,000	8,704	10,496	5,800	25,000			-
438	72015 ROOFS	-	-	-	-	-	-	-	-	-	-			-
439	72016 CLASSROOMS/CORRIDORS/AUD.	71,471	119,349	100,086	99,000	-	99,000	48,196	16,436	34,368	99,000			-
440	72017 HEATING SUPPLIES	2,180	-	-	-	-	-	-	-	-	-			-
441	72019 MISCELLANEOUS REPAIRS	52,076	55,795	56,834	57,500	-	57,500	21,062	17,131	19,307	57,500			-
442	72021 SECURITY	184,021	112,820	137,493	61,000	-	61,000	38,959	8,036	14,006	61,000			-
443	72022 FIRE ALARMS/EXTINGUISHERS	61,165	48,753	36,229	49,500	-	49,500	34,907	16,687	(2,094)	51,594			(2,094)
444	72023 NON MECHANICAL INSPECTIONS	-	-	42,776	36,900	-	36,900	12,508	10,605	29,311	49,408			-
445	72048 HVAC /AIR CONDITIONER REPAIRS	86,360	90,461	102,926	90,000	-	90,000	90,174	36,098	(29,272)	126,272			(29,272)
446	74011 GLASS	6,815	5,455	8,131	6,000	-	6,000	3,454	1,546	1,000	6,000			-
447	74012 LUMBER	13,919	14,188	17,733	16,000	-	16,000	14,605	-	1,395	16,000			-
448	74013 HARDWARE	7,512	5,339	10,258	12,500	-	12,500	2,855	8,050	1,595	12,500			-
449	74014 PAINT	9,192	18,876	30,582	8,500	-	8,500	4,134	-	4,366	8,500			-
450	74015 OTHER BUILDING MATERIALS	235	1,060	2,000	2,000	-	2,000	-	-	2,000	2,000			-
451	74016 ELECTRICAL MATERIALS	58,006	36,657	71,003	58,500	-	58,500	38,073	5,092	15,335	58,500			-
452	74030 RESERVE FOR EMERGENCY REPAIR	21,168	41,060	32,089	30,000	-	30,000	52,586	135	(7,721)	52,721			(7,721)
453	83006 RENTAL OF TOOLS & EQUIPMENT	(699)	1,022	2,332	3,000	-	3,000	1,764	956	280	3,000			-
454	111001 SUPPLIES/FEES COMM. ACTIVITIES	-	-	5,082	-	-	-	-	-	-	-			-
455	121000 IMPROVEMENT OF SITES	(2,000)	(6,000)	8,125	-	-	-	-	-	-	-			-
456	122000 IMPROVEMENT OF BUILDINGS	-	-	163,506	27,500	-	27,500	23,525	4,250	(275)	53,500			(26,000)
457	TOTAL OPERATING	1,504,269	1,522,950	1,744,204	1,440,810	34,508	1,475,318	907,934	368,232	199,152	1,540,405			(65,087)
458	EQUIPMENT													
459	73010 REPLACEMENT MAINTENANCE EQ.	-	-	38,370	14,250	-	14,250	12,494	-	1,756	14,250			-
460	73020 REPLACEMENT MAINTENANCE EQ.	-	-	-	55,000	-	55,000	20,439	10,236	24,325	55,000			-
461	123010 NEW MAINTENANCE EQUIPMENT	22,350	24,616	-	-	-	-	-	-	-	-			-
462	123001 NEW OFFICE FURNITURE	-	-	47,648	-	-	-	-	-	-	-			-
463	TOTAL EQUIPMENT	22,350	24,616	86,018	69,250	-	69,250	32,933	10,236	26,081	69,250			-
464	TOTAL MAINTENANCE	2,918,291	3,018,353	3,305,605	2,989,790	103,676	3,093,466	2,050,339	802,436	240,690	3,158,317	16.00	16.00	(64,851)
465	REVENUE													Surplus/
466	102008 REVENUE - BUILDING RENTAL	(92,280)	(114,741)	(83,202)	(70,000)	-	(70,000)	(29,214)	-	(70,000)	(70,000)			(Shortfall)
467	102009 REVENUE - USE OF FIELDS	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(12,653)	-	(100,000)	(100,000)			-
468	TOTAL REVENUE	(208,423)	(217,884)	(194,372)	(170,000)	-	(170,000)	(41,847)	-	(170,000)	(170,000)			-
469	NET MAINTENANCE BUDGET	2,709,868	2,800,469	3,111,233	2,819,790	103,676	2,923,466	2,008,492	802,436	70,690	2,988,317	16.00	16.00	(64,851)

RC - 13	MUSIC	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
479	21201 DIRECTOR	111,342	113,290	113,290	115,556	-	115,556	80,000	35,556	0	115,556	0.70	0.70	0
480	21313 ELEMENTARY MUSIC-SYSTEMWIDE	855,231	868,091	910,141	938,279	7,773	946,052	529,261	416,792	(0)	946,052	11.15	11.28	(0)
481	21501 PRINCIPAL/DIRECTOR SECRETARY	43,448	45,529	46,868	48,251	-	48,251	30,705	17,546	0	48,250	1.00	1.00	0
482	101003 CLUBS AND COUNCILS	36,715	33,584	36,490	40,244	-	40,244	23,193	13,072	3,979	36,265			3,979
483	TOTAL PERSONNEL	1,046,736	1,060,494	1,106,789	1,142,330	7,773	1,150,103	663,159	482,965	3,979	1,146,124	12.85	12.98	3,979
484	OPERATING													
485	13016 SCHOOL DISTRICT MEMBERSHIPS	455	491	530	530	-	530	463	-	67	463			67
486	22001 TEXTBOOKS-NEW	743	618	776	750	-	750	750	-	(0)	750			(0)
487	22003 TEXTBOOKS-CONSUMABLES	956	969	983	1,005	-	1,005	993	-	12	993			12
488	23002 CLASSROOM REFERENCE	13,738	14,154	15,268	16,070	-	16,070	11,825	3,274	970	16,070			-
489	23004 RESOURCE MATERIALS	1,350	2,872	3,092	3,870	-	3,870	3,862	-	8	3,862			8
490	23010 CONSUMABLES	250	236	112	250	-	250	237	-	13	237			13
491	24005 MUSIC TEACHING SUPPLIES	2,389	2,080	3,501	3,550	-	3,550	3,543	-	7	3,543			7
492	25001 MISC. OFFICE SUPPLIES	1,066	1,224	1,736	1,772	-	1,772	557	1,179	36	1,772			-
493	25003 PROFESSIONAL DEVELOPMENT	1,125	1,344	1,450	1,575	-	1,575	360	700	515	1,060			515
494	25004 LOCAL TRAVEL EXPENSE	1,075	954	994	1,500	-	1,500	530	805	165	1,335			165
495	25013 TEMP HOURLY (ACCOMPANIST)	950	650	600	1,000	-	1,000	-	-	1,000	1,000			-
496	25020 PIANO MOVING	350	370	370	370	-	370	-	-	370	370			-
497	25026 DUES AND MEMBERSHIPS	272	275	280	280	-	280	275	-	5	275			5
498	25030 COMPUTER SOFTWARE & SUPPLIES	4,652	3,639	1,450	1,660	-	1,660	1,307	346	7	1,653			7
499	52012 MUSIC TRANSPORTATION	7,943	12,197	9,060	10,291	-	10,291	1,496	8,004	791	10,291			-
500	72035 DUPLICATORS AND COPIERS	3,198	3,921	15,315	6,554	-	6,554	4,710	-	1,844	6,554			-
501	72044 REPAIRS AND SERVICE CONTRACT	2,583	2,414	3,109	3,200	-	3,200	2,471	729	-	3,200			-
502	72045 TUNING OF PIANOS	4,997	4,565	4,979	5,045	-	5,045	3,285	865	895	5,045			-
503	83004 LEASE PURCHASE MUSIC EQ.	8,004	8,003	8,035	8,100	-	8,100	8,035	-	65	8,035			65
504	TOTAL OPERATING	56,096	61,575	71,629	67,372	-	67,372	44,698	15,902	6,771	66,508			865
505	EQUIPMENT													
506	73011 REPLACEMENT MUSIC EQUIPMENT	12,225	9,701	9,688	4,035	-	4,035	4,027	-	8	4,027			8
507	123001 NEW OFFICE FURNITURE/EQ.	1,593	-	-	1,659	-	1,659	1,659	-	-	1,659			-
508	123011 NEW MUSIC EQUIPMENT	1,043	1,475	4,161	1,460	-	1,460	1,460	-	0	1,460			0
509	TOTAL EQUIPMENT	14,860	11,177	13,849	7,154	-	7,154	7,146	-	8	7,146			8
510	TOTAL MUSIC	1,117,692	1,133,246	1,192,268	1,216,856	7,773	1,224,629	715,004	498,867	10,759	1,219,778	12.85	12.98	4,852
511														
512														
513														
514														
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516														

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.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
518															
519		ELEMENTARY ART-SYSTEMWIDE	425,220	441,680	454,490	466,938	-	466,938	266,993	199,945	(0)	466,938	5.00	5.00	(0)
520		TOTAL PERSONNEL	425,220	441,680	454,490	466,938	-	466,938	266,993	199,945	(0)	466,938	5.00	5.00	(0)
521															
522		OPERATING													
523		CLASSROOM REFERENCE	4,297	4,312	4,374	5,600	-	5,600	3,704	1,861	35	5,600			-
524		PERIODICALS	380	362	327	370	-	370	270	50	50	320			50
525		RESOURCE MATERIALS	-	-	-	-	-	-	-	-	-	-			-
526		ART TEACHING SUPPLIES	76,542	75,842	79,050	83,200	-	83,200	69,124	13,643	434	83,200			-
527		PROFESSIONAL DEVELOPMENT	566	800	800	800	-	800	795	-	5	795			5
528		MISC INSTRUCTIONAL EXPENSES	206	200	200	200	-	200	-	190	10	190			10
529		GRAPHIC ARTS/PHOTOGRAPHY	5,627	5,629	5,814	5,900	-	5,900	5,863	-	37	5,863			37
530		COMPUTER SOFTWARE & SUPPLIES	1,722	1,654	1,789	1,800	-	1,800	1,093	641	66	1,800			-
531		DUPLICATORS AND COPIERS	198	2,486	2,323	3,808	-	3,808	2,880	-	928	3,808			-
532		REPAIRS AND SERVICE CONTRACT	5,700	984	1,569	2,000	-	2,000	341	-	1,659	2,000			-
533		TOTAL OPERATING	95,237	92,269	96,246	103,678	-	103,678	84,069	16,384	3,225	103,576			102
534															
535		EQUIPMENT													
536		REPLACEMENT ART EQUIPMENT	-	10,782	3,405	1,500	-	1,500	1,497	-	3	1,497			3
538		TOTAL EQUIPMENT	-	10,782	3,405	2,000	-	2,000	1,997	-	3	1,497			503
539															
540		TOTAL ART	520,457	544,732	554,141	572,616	-	572,616	353,059	216,330	3,228	572,011	5.00	5.00	605
541															

542	RC - 15	COMPUTER TECHNOLOGY	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.
543		STAFF DEVELOPMENT PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-
544		COMPUTER SOFTWARE & SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-
545		TOTAL OPERATING	-	-	-	-	-	-	-	-	-	-	-	-	-
546															
547															
548		EQUIPMENT													
549	123021	NEW COMPUTER EQUIPMENT	257,417	524,927	605,452	200,000	-	200,000	160,991	-	39,009	200,000	-	-	-
550															
551		TOTAL COMPUTER TECHNOLOGY	257,417	524,927	605,452	200,000	-	200,000	160,991	-	39,009	200,000	-	-	-
552															

RC - 16	ADMINISTRATION	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.
553	11011 SUPERINTENDENT	237,000	234,613	114,750	267,000	-	267,000	184,846	82,154	0	267,000	1.00	1.00	0
554	11013 BURSAR/ADMINISTRATIVE ASSIST	81,813	225,416	285,745	85,745	2,530	88,275	61,113	27,162	-	88,275	1.00	1.00	-
555	21501 PRINCIPAL/DIRECTOR SECRETARY	-	-	-	38,453	1,222	39,675	27,786	12,208	(319)	39,994	0.60	0.60	(319)
556	11016 PUBLIC INFORMATION	5,940	8,139	5,018	6,000	-	6,000	3,910	354	1,736	6,000	-	-	-
557	TOTAL PERSONNEL	324,753	468,169	405,513	397,198	3,751	400,949	277,655	121,877	1,417	401,269	2.60	2.60	(319)
558	OPERATING													
559	12001 CONSULTANT SERVICES	9,250	320,722	111,894	25,000	-	25,000	10,336	-	14,664	130,336	-	-	(105,336)
560	12004 LEGAL SERVICES	124,282	638,065	310,445	300,000	-	300,000	74,486	15,079	210,435	200,000	-	-	100,000
561	13001 BOARD OF EDUCATION DUES	-	-	-	850	-	850	-	-	850	-	-	-	850
562	13003 OTHER BOARD EXPENSES	2,888	4,762	77,263	25,000	-	25,000	248	-	24,752	25,000	-	-	-
563	13011 MAILING EXPENSES	29,584	34,176	31,146	32,000	-	32,000	20,778	1,108	10,114	32,000	-	-	-
564	13012 OFFICE SUPPLIES	24,344	27,681	30,154	30,000	-	30,000	16,625	5,725	7,650	30,000	-	-	-
565	13013 DUES AND MEMBERSHIPS	5,040	502	7,172	15,613	-	15,613	14,413	-	1,200	14,413	-	-	1,200
566	13016 SCHOOL DISTRICT MEMBERSHIPS	20,434	21,718	25,207	18,304	3,689	21,993	21,993	-	1	21,993	-	-	1
567	13017 PROFESSIONAL MEETINGS	2,566	1,242	3,018	3,000	-	3,000	782	-	2,218	3,000	-	-	-
568	13020 PUBLIC INFORMATION	-	1	2,818	1,000	-	1,000	1,022	-	(22)	1,022	-	-	(22)
569	13025 ADA/504 SUPPORT	756	1	-	2,500	-	2,500	756	1,023	721	1,779	-	-	721
570	13040 PRINTING/PUBLICATION SUPPLIES	2,860	1,567	-	-	-	-	-	-	-	-	-	-	-
571	25002 PROF. LIBRARY PURCHASE	-	197	-	500	-	500	-	-	500	-	-	-	500
572	25003 PROFESSIONAL DEVELOPMENT	1,586	328	2,025	3,000	-	3,000	495	-	2,505	3,000	-	-	-
573	25014 CATALOG/HANDBOOK PRINTING	32,403	27,871	32,080	30,000	-	30,000	20,850	6,438	2,713	30,000	-	-	-
574	83003 RENTAL/LEASE OF EQUIPMENT	33,033	48,641	40,930	46,521	-	46,521	29,311	6,740	10,470	46,521	-	-	-
575	TOTAL OPERATING	289,025	1,127,475	674,153	533,288	3,689	536,977	212,094	36,113	288,770	539,064	-	-	(2,087)
576	EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
577	73001 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
578	TOTAL ADMINISTRATION	613,778	1,595,644	1,079,666	930,486	7,440	937,926	489,749	157,990	290,187	940,332	2.60	2.60	(2,406)

585	RC - 17	HEALTH	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.
586															
587	41001	DIRECTOR - NURSES	87,545	89,515	75,067	81,752	2,412	84,164	58,267	25,897	-	84,164	1.00	1.00	-
588	41002	NURSES	522,270	546,962	561,042	571,731	-	571,731	352,235	208,504	10,992	562,505	9.00	9.00	9,226
589	41004	SUBSTITUTE NURSES	28,760	25,182	26,896	20,000	7,124	27,124	40,788	-	(13,663)	40,788			(13,663)
590	41005	SECRETARY	28,716	29,539	36,313	31,306	1,651	32,957	23,518	9,631	(192)	33,149	0.50	0.50	(192)
591		TOTAL HEALTH	667,292	691,197	699,318	704,789	11,187	715,976	474,807	244,032	(2,864)	720,605	10.50	10.50	(4,629)
592															
593		OPERATING													
594	23003	PERIODICALS	400	400	396	400	-	400	-	-	-	400			-
595	25001	MISC. OFFICE SUPPLIES	800	1,486	1,618	1,550	-	1,550	1,276	-	274	1,550			-
596	25002	PROF. LIBRARY PURCHASE	480	500	508	500	-	500	500	-	-	500			-
597	25003	PROFESSIONAL DEVELOPMENT	2,217	3,441	3,017	4,000	-	4,000	2,969	74	957	4,000			-
598	42001	HEALTH SUPPLIES	24,873	29,727	26,089	26,500	-	26,500	4,454	2,408	19,638	26,500			-
599	42002	HEALTH LOCAL TRAVEL	279	341	583	800	-	800	38	-	762	800			-
600	42003	SCHOOL PHYSICIANS SERVICES	10,000	10,000	10,000	10,000	-	10,000	10,000	-	-	10,000			-
601	72031	AUDIOMETER REPAIRS	560	800	800	800	-	800	-	-	-	800			-
602	72044	REPAIRS AND SERVICE CONTRACT	1,000	1,000	1,000	1,000	-	1,000	900	-	-	900			100
603		TOTAL OPERATING	40,608	47,695	44,011	45,550	-	45,550	20,137	2,482	22,931	45,450			100
604															
605		EQUIPMENT													
606	73007	REPLACEMENT HEALTH EQ.	2,000	-	-	-	-	-	-	-	-	-			-
607	123007	NEW HEALTH EQUIPMENT	-	-	-	-	-	-	-	-	-	-			-
608		TOTAL EQUIPMENT	2,000	-	-	-	-	-	-	-	-	-			-
609															
610		TOTAL HEALTH	709,900	738,892	743,329	750,339	11,187	761,526	494,945	246,514	20,067	766,055	10.50	10.50	(4,529)
611															

RC 18	PERSONNEL	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFERS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
612	11013 BURSAR/ADMINISTRATIVE ASSIST	80,638	84,980	261,505	244,513	12,508	257,021	177,327	79,694	-	257,021	2.00	2.00	(0)
613	11020 BENEFITS COORDINATOR	-	-	-	30,000	-	30,000	20,000	10,000	-	30,000	0.50	0.50	-
614	11024 TURNOVER-REGULAR	-	-	-	(300,000)	300,000	-	-	-	-	-	-	-	-
615	11027 CONTRACT SUPPORT	-	-	-	67,626	(67,626)	-	-	-	-	-	-	-	-
616	11028 CERT. STAFF COLUMN CHANGE	-	-	-	85,000	(85,000)	-	-	-	-	-	-	-	-
617	21202 ASSISTANT SUPERINTENDENT	183,871	192,231	177,650	-	-	-	-	-	-	-	-	-	-
618	21300 LONG TERM SUBSTITUTES	572,155	610,823	530,453	463,500	17,484	480,984	204,773	-	276,211	480,984	-	-	-
619	21302 SUBSTITUTES-PROFESSIONAL DEV.	14,740	13,746	22,662	25,179	-	25,179	18,121	-	7,058	25,000	-	-	179
620	21316 SABBATICALS	-	-	-	20,000	-	20,000	-	-	20,000	-	-	-	20,000
621	BUDGET CONTROL	-	-	-	464,252	(464,252)	0	-	-	0	-	-	-	0
622	TOTAL PERSONNEL	851,404	901,781	992,270	1,100,070	(286,886)	813,184	420,221	89,694	303,269	793,005	2.50	2.50	20,179
623	OPERATING													
624	13013 DUES AND MEMBERSHIPS	333	340	84	750	-	750	-	-	750	-	-	-	750
625	13014 RECRUITMENT	10,759	49,033	16,662	15,000	-	15,000	13,213	-	1,787	13,213	-	-	1,787
626	13015 LOCAL TRAVEL	2,016	1,815	156	2,300	-	2,300	-	-	2,300	2,300	-	-	-
627	23029 STAFF DEVELOPMENT PROGRAM	45,396	48,368	69,194	20,000	-	20,000	5,939	-	14,061	20,000	-	-	-
628	TOTAL OPERATING	58,504	99,556	86,096	38,050	-	38,050	19,152	-	18,898	35,513	-	-	2,537
629	TOTAL PERSONNEL	909,908	1,001,336	1,078,366	1,138,120	(286,886)	851,234	439,373	89,694	322,167	828,518	2.50	2.50	22,716
630														
631														
632														
633														
634														
635														

RC - 19	CURRICULUM	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADL	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
636	21202 ASSISTANT SUPERINTENDENT	183,871	180,777	95,085	190,088	(14,960)	175,128	111,890	56,000	7,238	167,890	1.00	1.00	7,238
637	21201 DIRECTOR OF INSTRUCTIONAL TEC	-	-	-	165,080	-	165,080	114,286	50,794	0	165,080	1.00	1.00	0
638	21220 CURRICULUM & SUPERVISION	1,192	1,375	-	25,585	-	25,585	771	-	24,814	771	-	-	24,814
639	1912036 ELEM. READING SPECIALIST	482,925	-	-	135,548	(135,548)	-	-	-	-	-	2.00	Moved	-
640	1912036 ELEM. READING SPECIALIST	26,358	-	-	135,548	(135,548)	-	-	-	-	-	2.00	-	-
641	1912036 TECHNOLOGY SPECIALIST	272,867	395,813	213,191	372,804	(123,388)	249,416	128,745	92,073	28,598	227,416	4.00	2.00	22,000
642	1912062 PROGRAM COORDINATORS	-	-	-	-	-	-	-	-	-	-	-	-	-
643	1912062 MATH COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-
644	1912060 LANG. ARTS SPECIALIST	-	-	-	-	-	-	-	-	-	-	-	-	-
645	1912009 INSTRUCTION SUPP. SPECIALISTS	429,723	922,811	862,608	964,319	137,026	1,101,345	600,904	498,835	1,606	1,099,739	10.00	12.50	1,606
646	21312 CURRICULUM DEVELOPMENT	13,038	23,208	47,379	73,125	-	73,125	35,025	-	38,100	35,025	-	-	38,100
647	21405 ESL INSTRUCTION	25,449	18,828	12,613	24,000	-	24,000	10,231	-	13,769	24,000	-	-	-
648	21501 PRINCIPAL/DIRECTOR SECRETARY	61,596	62,982	64,556	64,557	2,111	66,668	46,155	20,513	-	66,668	1.00	1.00	0
649	TOTAL PERSONNEL	1,497,019	1,605,793	1,402,121	2,150,653	(270,306)	1,880,347	1,048,008	718,215	114,124	1,786,589	21.00	17.50	93,757
650	OPERATING													
651	12001 CONSULTANT SERVICES	-	-	-	20,000	-	20,000	-	2,000	18,000	20,000	-	-	-
652	13013 DUES AND MEMBERSHIPS	675	290	319	971	-	971	787	48	136	835	-	-	136
653	13015 LOCAL TRAVEL	321	1,728	2,203	2,500	-	2,500	146	594	1,760	2,500	-	-	-
654	22001 TEXTBOOKS-NEW	180,170	87,521	277,907	139,418	1,499	140,917	84,245	20,029	36,643	140,917	-	-	-
655	24012 STANDARDIZED TESTING	17,080	13,855	17,500	23,600	-	23,600	25,262	3,520	(5,182)	34,900	-	-	(11,300)
656	25002 PROF. LIBRARY PURCHASE	881	1,231	1,231	1,500	-	1,500	154	-	1,346	1,500	-	-	-
657	25003 PROFESSIONAL DEVELOPMENT	1,470	1,495	1,377	37,000	-	37,000	20,239	16,511	250	57,550	-	-	(20,550)
658	25005 CURRICULUM RESEARCH & DEV.	45,129	124,381	101,679	70,000	-	70,000	62,752	7,869	(621)	76,000	-	-	(6,000)
659	TOTAL OPERATING	245,727	230,501	402,215	294,989	1,499	296,488	193,585	50,572	52,331	334,203	-	-	(37,715)
660	TOTAL CURRICULUM	1,742,746	1,836,295	1,804,336	2,445,643	(268,807)	2,176,835	1,241,593	768,787	166,456	2,120,792	21.00	17.50	56,043
661														
662														
663														
664														

RC - 20	FINANCE	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STP	CURR STP	YR. END EST.
665	11014 DIRECTOR OF FINANCE	165,564	199,732	167,000	167,000	13,000	180,000	124,615	55,385	-	180,000	1.00	1.00	(0)
666	11021 PAYROLL/ BENEFITS COORDINATOR	-	-	-	30,000	-	30,000	20,000	10,000	-	30,000	0.50	0.50	-
667	11022 ASSISTANT DIRECTOR FINANCE	81,181	83,008	104,047	90,000	6,996	96,996	70,218	26,778	-	96,996	1.00	1.00	(0)
668	11025 BOOKKEEPER	66,813	68,316	68,683	70,024	2,066	72,090	49,908	22,182	-	72,090	1.00	1.00	(0)
669	11042 ACCOUNTS PAYABLE	66,364	62,385	64,225	64,225	1,899	66,124	45,778	20,346	-	66,124	1.00	1.00	0
670	11044 TECHNOLOGY SUPPORT	745,419	689,958	723,065	720,209	15,491	735,699	507,527	228,140	33	735,667	9.00	9.00	33
671	21501 PRINCIPAL/DIRECTOR SECRETARY	54,919	56,155	70,722	64,556	1,904	66,460	46,011	20,449	-	66,460	1.00	1.00	-
672	TOTAL PERSONNEL	1,180,259	1,159,555	1,197,742	1,206,014	41,356	1,247,370	864,058	383,279	33	1,247,337	14.50	14.50	33

673	OPERATING													
674	12005 AUDITING SERVICES	19,343	16,604	27,963	27,050	-	27,050	41	-	27,009	27,050	-	-	-
675	12007 ACTUARIAL SERVICES	1,750	-	-	3,500	-	3,500	-	-	3,500	3,500	-	-	-
676	13015 LOCAL TRAVEL	2,517	1,999	3,178	3,360	-	3,360	839	-	2,521	3,360	-	-	-
677	13016 SCHOOL DISTRICT MEMBERSHIPS	-	2,550	1,075	600	14	614	614	-	-	614	-	-	-
678	13030 EDP SUPPLIES & SERVICES	39,812	42,599	47,465	42,000	-	42,000	30,669	297	11,034	42,000	-	-	-
679	13035 SOFTWARE MAINTENANCE	263,463	394,027	493,737	407,770	-	407,770	336,015	48,356	23,399	462,770	-	-	(55,000)
680	25003 PROFESSIONAL DEVELOPMENT	-	714	1,519	1,500	-	1,500	510	-	990	1,500	-	-	-
681	25013 TEMPORARY HOURLY SERVICES	15,730	16,794	27,093	15,000	16,000	31,000	33,937	-	(2,937)	33,937	-	-	(2,937)
682	25021 INSTRUCTIONAL TECHNOLOGY SER	1,874	2,051	1,920	-	-	-	-	-	-	-	-	-	-
683	25029 STAFF DEVELOPMENT PROGRAM	6,843	6,682	7,519	10,000	-	10,000	208	4,100	5,692	10,000	-	-	-
684	25030 COMPUTER SOFTWARE & SUPPLIES	830	94,250	-	-	-	-	-	-	-	-	-	-	-
685	72038 EDP EQUIPMENT REPAIRS	4,488	-	-	-	-	-	-	-	-	-	-	-	-
686	72044 REPAIRS AND SERVICE CONTRACT	42,593	45,465	59,315	45,000	-	45,000	38,220	1,394	5,387	45,000	-	-	-
687	TOTAL OPERATING	401,242	623,735	670,782	555,780	16,014	571,794	441,053	54,147	76,595	629,731	-	-	(57,937)

688	EQUIPMENT													
689	73021 REPLACEMENT COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
690	123021 NEW COMPUTER EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
691	TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-

692	TOTAL FINANCE	1,581,501	1,783,289	1,868,524	1,761,794	57,370	1,819,164	1,305,111	437,426	76,627	1,877,069	14.50	14.50	(57,905)
693	REVENUE													
694	102010 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	57,370	1,623,181	1,305,111	437,426	(119,356)	1,681,086	14.50	14.50	(57,905)
696	Surplus/													
697	(Shortfall)													

704	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.
705	21220	CURRICULUM SUPERVISION	2,344	2,367	2,391	2,597	-	2,597	1,502	925	170	2,427	-	-	170
706	21503	LIBRARY SECRETARY	22,130	17,768	22,898	22,798	-	22,798	14,500	8,286	12	22,786	0.50	0.50	12
707		TOTAL PERSONNEL	24,474	20,135	25,289	25,395	-	25,395	16,002	9,210	182	25,213	0.50	0.50	182
708		OPERATING													
709	23001	ACCESSIONS	78,971	80,536	97,559	87,000	-	87,000	54,055	27,013	5,933	87,000	-	-	-
710	23003	PERIODICALS	16,987	14,310	14,448	14,630	-	14,630	7,084	-	7,546	14,630	-	-	-
711	23004	RESOURCE MATERIALS	12,163	9,852	8,052	9,605	-	9,605	4,259	612	4,734	9,605	-	-	-
712	23005	ONLINE SUBSCRIPTIONS	28,015	29,080	28,977	32,150	-	32,150	24,408	-	7,742	32,150	-	-	-
713	23007	OTHER LIBRARY EXPENSES	8,837	10,047	6,850	9,355	-	9,355	4,146	513	4,696	9,355	-	-	-
714	23010	PROF. LIBRARY PURCHASE	160	-	-	-	-	-	-	-	-	-	-	-	-
715	25002	PROF. LIBRARY PURCHASE	3,896	1,645	2,226	1,100	-	1,100	354	125	621	479	-	-	621
716	25022	COMPUTER ADMIN/GUIDANCE SUPP	-	-	-	-	-	-	-	-	-	-	-	-	-
717	25026	DUES AND MEMBERSHIPS	1,787	2,123	2,276	3,120	-	3,120	2,286	-	834	3,120	-	-	-
718	25030	COMPUTER SOFTWARE & SUPPLIES	1,437	1,529	318	1,600	-	1,600	539	-	1,061	1,600	-	-	-
719	72042	EQUIPMENT REPAIR	7,448	-	3,246	5,000	-	5,000	-	-	5,000	5,000	-	-	-
720	72044	REPAIRS AND SERVICE CONTRACT	929	929	954	1,000	-	1,000	980	-	20	980	-	-	20
721	83003	RENTAL/LEASE OF EQUIPMENT	4,194	8,300	6,497	6,554	-	6,554	4,665	-	1,889	6,554	-	-	-
722		TOTAL OPERATING	164,823	158,349	171,404	171,114	-	171,114	102,776	28,262	40,076	170,473	-	-	641
723		EQUIPMENT													
724	73003	REPLACEMENT AUDIO VISUAL EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
725	73009	REPLACEMENT LIBRARY EQ.	-	-	-	-	-	-	-	-	-	-	-	-	-
726	123009	NEW LIBRARY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
727		TOTAL EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
728		TOTAL LIBRARY	189,298	178,485	196,693	196,509	-	196,509	118,779	37,473	40,258	195,686	0.50	0.50	823
729															
730															
731															
732															
733															

734	RC - 22	TECHNOLOGY EDUCATION	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFBS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQUES.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
735															
736	23002	CLASSROOM REFERENCE	-	353	-	354	-	354	-	-	354	354			-
737	23003	PERIODICALS	298	193	227	300	-	300	177	40	83	300			-
738	23004	RESOURCE MATERIALS	150	-	-	175	-	175	-	-	175	-			175
739	24002	TECH ED TEACHING SUPPLIES	31,487	31,538	31,886	32,636	-	32,636	20,959	3,943	7,734	32,636			-
740	25001	MISC. OFFICE SUPPLIES	-	-	86	100	-	100	-	-	100	100			-
741	25019	COMPUTER INSTRUCTION SUPPLIES	146	120	144	172	-	172	-	-	172	172			-
742	25030	COMPUTER SOFTWARE & SUPPLIES	-	-	-	203	-	203	-	-	203	203			-
743	72033	TECH ED EQUIPMENT REPAIRS	1,559	1,809	1,783	1,935	-	1,935	-	-	1,935	1,935			-
744		TOTAL OPERATING	33,640	34,013	34,126	35,875	-	35,875	21,136	3,983	10,756	35,700			175
745															
746		EQUIPMENT													
747	73008	REPL. TECH ED EQUIPMENT	-	-	1,325	5,130	-	5,130	5,129	-	1	5,129			1
748	123008	NEW TECHNOLOGY EQUIPMENT	4,000	4,100	2,410	2,500	-	2,500	2,498	-	2	2,498			2
749		TOTAL EQUIPMENT	4,000	4,100	3,735	7,630	-	7,630	7,627	-	3	7,627			3
750															
751		TOTAL TECH. EDUCATION	37,640	38,113	37,861	43,505	-	43,505	28,763	3,983	10,759	43,326	-	-	178
752															

753	RC - 23	CONTINUING EDUC/SUMMER SCHOL	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	(15,000)	35,000	-	-	35,000	35,000	-	*	-
756		PRINCIPAL/DIRECTOR SECRETARY	60,663	62,471	59,992	-	35,635	18,575	8,138	8,922	35,635	0.40	0.40	-
757		PERSONNEL	89,363	102,921	100,992	(15,000)	70,635	18,575	8,138	43,922	70,635	0.40	0.40	-
758	*	Stipend Employee												
759		OPERATING												
760		CONSULTANT SERVICES	436,712	390,956	410,180	-	394,000	384,698	-	9,302	394,000	-	-	-
761		CONTINUING ED CONSULTING	1,764	600	10,533	-	-	-	-	-	-	-	-	-
762		MAILING EXPENSES	552	650	1,390	-	500	105	-	395	500	-	-	-
763		OFFICE SUPPLIES	6,027	10,462	6,133	-	10,900	2,141	1,030	7,729	10,900	-	-	-
764		SUMMER SCHOOL TEACHING SUPP.	37,523	45,297	65,559	-	51,600	54,945	-	(3,345)	54,945	-	-	(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	5,900	-	100	6,000	-	-	-
767		TOTAL OPERATING	498,372	463,240	510,368	-	473,000	447,789	1,030	24,181	476,345	-	-	(3,345)
768		TOTAL CONT. ED/SUM. SCHOOL	587,735	566,161	611,361	(15,000)	543,635	466,364	9,168	68,103	546,980	0.40	0.40	(3,345)
769														
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)	-	-	-	-	-	-	-	-	-	(Shorfall)	
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	(15,000)	(43,365)	464,271	9,168	655,103	(40,020)	-	-	(3,345)
777														

RC - 24	SPECIAL 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.
778	RC - 24													
779	ASSISTANT PRINCIPAL													
780	11013													
781	21102	138,913	141,344	149,658	-	-	-	-	-	-	-	-	-	-
782	21201	166,654	132,269	28,352	-	-	-	-	-	-	-	-	-	-
783	21202			141,406	180,000	11,207	191,207	132,745	58,462	-	191,207	1.00	1.00	-
784	21211	270,860	277,488	13,174	160,000	110,000	270,000	48,764	43,077	178,159	124,149	1.00	2.00	145,851
785	21220	93,141	94,950	80,596	89,433	55,261	144,694	80,132	64,650	(88)	144,782	0.70	1.19	(88)
786	21302	64,575	56,734	62,756	74,325	-	74,325	19,362	-	54,963	69,729			4,596
787	21303	5,178,054	5,102,792	5,631,938	5,063,256	213,397	5,276,653	2,911,730	2,307,322	57,601	5,219,052	65.30	69.11	57,601
788	21304	171,894	236,250	246,177	170,000	76,900	246,900	150,035	14,367	82,498	246,900			-
789	21305	59,888	176,685	322,828	98,000	336,679	434,679	285,565	159,154	(10,040)	444,719			(10,040)
790	21306	362,366	321,657	309,432	317,238	14,841	332,079	191,581	140,498	(0)	332,079	4.10	3.75	(0)
791	21307	1,656,590	1,539,826	1,525,689	1,524,551	85,274	1,609,825	892,911	716,914	0	1,609,825	17.10	18.10	0
792	21308	504,951	429,526	524,355	505,000	-	505,000	499,075	-	5,925	499,075			5,925
793	21309	747,448	608,831	652,844	686,000	-	686,000	283,339	369,533	33,108	685,982			18
794	21311	101,995	60,805	213,904	172,000	-	172,000	75,560	59,406	37,034	169,966			2,034
795	21403	903,518	814,643	921,225	904,145	67,512	971,657	566,372	403,743	1,542	970,115	11.50	11.10	1,542
796	21404	263,943	250,631	244,424	279,751	-	279,751	149,216	128,088	2,447	277,304	2.85	2.85	2,447
797	21407	-	-	575,183	652,191	(155,746)	496,445	301,899	182,721	11,825	496,445	7.00	5.00	(0)
798	21501	245,355	251,217	226,270	276,708	9,209	285,917	197,652	89,511	(1,247)	287,163	5.00	5.00	(1,247)
799	21603	2,510,847	2,645,778	2,727,308	2,552,823	-	2,552,823	1,551,226	890,207	111,389	2,484,315	68.80	70.50	68,507
800	41002	172,486	237,707	253,160	279,650	-	279,650	177,803	100,627	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	13,985,070	824,534	14,809,604	8,514,969	5,728,299	566,336	14,531,238	188.73	193.99	278,366

803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843
OPERATING		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.																										
	12001	CONSULTANT SERVICES	547,687	711,706	1,383,816	700,000	355,076	1,055,076	720,664	408,055	(73,643)	1,203,719		(148,643)																										
	12004	LEGAL SERVICES	96,543	176,178	325,321	200,000	-	200,000	167,591	18,051	14,358	300,000		(100,000)																										
	12006	ABA THERAPIST CONSULTANT	-	-	-	-	-	-	-	-	-	-		-																										
	22001	TEXTBOOKS-NEW	6,136	1,702	3,306	5,500	-	5,500	4,487	57	956	4,544		956																										
	22003	TEXTBOOKS-CONSUMABLES	5,822	4,648	4,931	5,121	-	5,121	1,405	572	3,144	5,121		-																										
	23003	PERIODICALS	109	594	681	1,800	-	1,800	237	-	1,563	1,800		-																										
	24011	GENERAL TEACHING SUPPLIES	55,052	74,393	58,187	52,000	-	52,000	48,149	3,305	546	51,454		546																										
	24013	SPECIAL EDUCATION TESTING	103,754	17,850	47,551	46,296	-	46,296	41,490	1,268	3,538	46,296		-																										
	25002	PROFESSIONAL LIBRARY PURCHASE	-	-	-	-	-	-	-	-	-	-		-																										
	25003	PROFESSIONAL DEVELOPMENT	9,029	47,464	40,262	95,000	(1,499)	93,501	27,189	2,000	64,312	93,501		-																										
	25004	LOCAL TRAVEL EXPENSE	1,246	745	8,276	1,900	-	1,900	317	-	1,583	1,900		-																										
	25011	PUPIL EVALUATION	82,945	180,787	180,453	185,000	-	185,000	66,513	26,345	92,142	179,638		5,363																										
	25013	TEMPORARY HOURLY SERVICES	-	-	-	2,000	-	2,000	5,940	-	(3,940)	5,940		(3,940)																										
	25026	DUES AND MEMBERSHIPS	-	-	370	1,045	-	1,045	-	-	1,045	1,045		-																										
	25030	COMPUTER SOFTWARE & SUPPLIES	16,230	28,502	47,512	32,803	-	32,803	25,204	7,292	307	32,496		307																										
	52002	IN-DISTRICT SPECIAL ED TRANS	561,565	700,041	710,437	559,670	-	559,670	306,049	308,174	(54,553)	614,223		(54,553)																										
	52003	O-O-D SPECIAL ED TRANSPORTATION	603,180	554,441	872,946	878,043	-	878,043	435,161	437,944	4,938	868,043		10,000																										
	72044	REPAIRS AND SERVICE CONTRACT	-	-	191	500	-	500	-	-	500	-		500																										
	102011	ARRA	-	-	-	-	-	-	-	-	-	-		-																										
	141001	TUITION-PUBLIC SCHOOLS	11,929	388,619	288,902	326,000	(180,216)	145,784	120,515	-	25,269	145,784		-																										
	143001	TUITION-NON PUBLIC SCHOOLS	3,210,504	4,034,268	5,056,756	4,601,358	630,143	5,231,501	3,577,595	2,164,696	(510,790)	6,036,173		(804,672)																										
	TOTAL OPERATING		5,311,731	6,921,937	9,029,899	7,694,036	803,504	8,497,540	5,548,507	3,377,759	(428,727)	9,591,678		(1,094,138)																										
	EQUIPMENT																																							
	73020	REPL. CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-		-																										
	123001	NEW OFFICE FURNITURE/EQUIP	35	-	-	-	-	-	-	-	-	-		-																										
	123019	NEW ASSISTIVE TECHNOLOGY EQ.	24,870	49,039	39,995	40,000	-	40,000	8,826	874	30,300	40,000		-																										
	123020	NEW CLASSROOM FURNITURE	-	-	-	-	-	-	-	-	-	-		-																										
	TOTAL EQUIPMENT		24,905	49,039	39,995	40,000	-	40,000	8,826	874	30,300	40,000		-																										
	GRAND TOTAL SPECIAL EDUCATION		18,945,113	20,350,107	23,920,571	21,719,106	1,628,038	23,347,144	14,072,302	9,106,933	167,909	24,162,915	188.73	193.99	(815,772)																									
	REVENUE													Surplus/ (Shortfall)																										
	143003	EARLY LEARNING PROGRAM TUITION	(203,784)	(258,276)	(282,727)	-	-	-	-	-	-	-	-	-																										
	143002	EXCESS COST REIMBURSEMENT	(2,188,837)	(2,506,963)	(2,839,907)	(1,800,000)	-	(1,800,000)	-	-	(1,800,000)	(2,409,000)	-	609,000																										
	REVENUE		(2,392,621)	(2,765,239)	(3,122,634)	(1,800,000)	-	(1,800,000)	-	-	(1,800,000)	(2,409,000)	-	609,000																										
	NET SPECIAL EDUCATION EXPENSE		16,552,492	17,584,868	20,797,938	19,919,106	1,628,038	21,547,144	14,072,302.16	9,106,933	(1,632,091)	21,753,915		(206,772)																										

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	ADP STP	CURR STP	YR. END EST.
844	52002	IN DISTRICT SPECIAL ED TRANS.			-	-	-	-	-	-	-			-
845	52001	REGULAR PUPIL TRANSPORTATION	1,705,876	1,822,414	1,684,146	1,840,120	(25,000)	1,815,120	425,855	114,575	1,815,120			-
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853	63001	FUEL OIL - RC25	157,273	36,576	35,851	667,970	-	667,970	9,152	651,870	40,000			627,970
854	63001	FUEL OIL - DHS	209,348	267,000	285,986	-	-	-	129,207	(223,000)	223,000			(223,000)
855	63001	FUEL OIL - MIDDLESEX	132,573	163,062	155,834	-	-	-	97,230	(135,000)	135,000			(135,000)
856	63002	FUEL OIL - MIDDLESEX	136	-	-	-	-	-	-	-	-			-
857	63001	FUEL NATURAL GAS - HINDLEY	26,218	27,560	43,846	-	-	-	24,808	(36,900)	36,900			(36,900)
858	63001	FUEL OIL - HOLMES	42,533	51,863	47,070	-	-	-	21,406	(40,293)	40,293			(40,293)
859	63001	FUEL OIL - OX RIDGE	77,151	94,960	82,294	-	-	-	46,185	(70,000)	70,000			(70,000)
860	63001	FUEL OIL - ROYLE	46,422	58,517	46,241	-	-	-	27,482	(40,000)	40,000			(40,000)
861	63001	FUEL OIL - TOKENEKE	49,626	71,535	68,191	-	-	-	31,461	(57,639)	57,639			(57,639)
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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.
927	21102 ASSISTANT PRINCIPAL	-	-	-	144,171	13,935	158,106	113,836	50,594	(6,324)	164,430	1.00	1.00	(6,324)
928	21302 SUBSTITUTE TEACHERS	-	-	-	1,500	-	1,500	4,000	-	(2,500)	5,000	-	-	(3,500)
929	21303 SPECIAL CLASS TEACHERS	-	-	-	666,352	-	666,352	363,857	273,600	28,895	637,457	9.00	8.80	28,895
930	21603 TEACHER AIDS	-	-	-	577,913	-	577,913	361,783	211,731	4,399	573,514	16.90	16.90	4,399
931	TOTAL PERSONNEL	-	-	-	1,389,936	13,935	1,403,871	843,476	535,925	24,470	1,380,401	26.90	26.70	23,470
932														
933														
934														
935	22003 TEXTBOOKS-CONSUMABLES	-	-	-	5,810	-	5,810	174	-	5,636	5,810	-	-	(2,748)
936	24011 GENERAL TEACHING SUPPLIES	-	-	-	3,570	105	3,675	3,675	26	-	3,702	-	-	(26)
937	24013 SPECIAL EDUCATION TESTING	-	-	-	-	-	-	768	-	(768)	768	-	-	(768)
938	25003 PROFESSIONAL DEVELOPMENT	-	-	-	650	150	800	3,154	-	(2,354)	3,154	-	-	(2,354)
939	25026 DUES AND MEMBERSHIPS	-	-	-	400	-	400	-	-	400	-	-	-	400
940	TOTAL OPERATING	-	-	-	10,430	255	10,685	7,771	26	2,888	13,433	-	-	(2,748)
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	17,787	1,435,153	864,650	535,951	34,552	1,407,237	26.90	26.70	27,916
946														
947														
948	143003 ELP TUITION	-	-	-	(250,000)	-	(250,000)	(174,426)	-	(75,574)	(285,000)	-	-	35,000
949	TOTAL ELP TUITION	-	-	-	(250,000)	-	(250,000)	(174,426)	-	(75,574)	(285,000)	-	-	35,000
950														
951														
952	TOTAL EARLY LEARNING PROGR.	-	-	-	1,167,366	17,787	1,185,153	690,224	535,951	(41,022)	1,122,237	26.90	26.70	62,916
953														
954														

Darien Public Schools
Budget Projection for 2015-16

Category	EXPENSES										ADP STF	CURRE STF	Surplus/ (Shortfall)
	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Exp	Encumber	Avail. Bud	Exp. Forecast			
Personnel	55,803,634	56,047,487	57,787,072	60,385,248	373,895	60,759,142	35,545,402	23,497,483	1,716,257	60,057,176	757,87	759,19	701,966
Operating	10,344,550	12,984,464	15,193,219	13,195,721	859,836	14,055,557	9,055,577	4,101,809	898,171	15,270,320	-	-	(1,214,763)
Fixed	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	12,773,694	4,082,593	2,148,760	18,886,483			118,564
Equipment	343,237	732,265	924,195	368,966	4,997	373,963	238,331		123,173	365,912	-	-	8,051
GRAND TOTAL EXPENSES	83,544,124	87,714,338	92,646,111	94,193,709	-	94,193,709	57,613,005	31,694,343	4,886,361	94,579,892	757,87	759,19	(386,183)

Category	REVENUE										ADP STF	CURRE STF	Surplus/ (Shortfall)
	2012 - 2013	2013 - 2014	2014 - 2015	Orig. Bud	Adjust.	Rev. Bud.	Rev. Received	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)	(29,214)	-	(70,000)	(70,000)			-
RC-12 Use of Fields	(116,143)	(103,143)	(111,169)	(100,000)	-	(100,000)	(12,633)	-	(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)	-	-	(1,800,000)	(2,409,000)			609,000
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)	(174,426)	-	(75,574)	(285,000)	-	-	35,000
GRAND TOTAL REVENUE	(3,764,577)	(4,019,782)	(4,556,339)	(3,471,183)	-	(3,471,183)	(228,366)	-	(2,122,757)	(4,115,183)	-	-	644,000
NET BUDGET (Appropriation)	79,779,547	83,694,555	88,089,772	90,722,526	-	90,722,526	57,384,639	31,694,343	2,763,604	90,464,709	757,87	759,19	257,817

RC - #	RC NAME	RESPONSIBILITY CENTER SUMMARY	ACTUAL 2012 - 2013	ACTUAL 2013 - 2014	ACTUAL 2014 - 2015	ORIG APPRO	TRFRS ADJ.	REV. BUD.	YTD EXP	ENCUM. REQS.	AVAIL BUD.	FORE- CAST	ADP STF	CURR STF	YR. END EST.
994	RC-1	DHS	11,653,626	11,460,211	11,753,996	12,206,574	(15,274)	12,191,299	7,034,942	4,801,147	355,210	12,048,306			142,993
995	RC-3	MMS	9,704,177	9,532,557	9,712,872	10,127,154	(137,378)	9,989,776	5,816,134	4,053,532	120,110	9,975,231			14,545
996	RC-5	Hindley	2,937,409	3,098,571	3,210,933	3,171,254	(139,747)	3,031,508	1,765,838	1,211,670	54,000	3,006,525			24,982
997	RC-7	Holmes	2,586,352	2,818,913	2,628,845	2,707,273	77,087	2,784,360	1,663,848	1,069,621	51,490	2,765,825			18,534
998	RC-8	Ox Ridge	2,875,695	2,770,720	2,913,958	2,825,497	116,679	2,942,176	1,740,449	1,173,374	28,553	2,929,797			12,379
999	RC-9	Royle	2,533,127	2,597,045	2,501,147	2,520,208	58,969	2,579,177	1,465,281	976,135	137,761	2,471,227			107,950
1000	RC-10	Tokeneke	2,718,262	2,746,076	2,718,733	2,839,815	14,144	2,853,958	1,664,205	1,140,447	49,306	2,839,428			14,530
1001	RC-11	Ath. Health & P.E.	1,351,298	1,430,543	1,465,830	1,611,396	1,670	1,613,066	888,192	274,274	450,600	1,618,050			(4,984)
1002	RC-12	Maintenance	2,918,291	3,018,353	3,305,605	2,989,790	103,676	3,093,466	2,050,339	802,436	240,690	3,158,317			(64,851)
1003	RC-13	Music	1,117,692	1,133,246	1,192,268	1,216,856	7,773	1,224,629	715,004	498,867	10,759	1,219,778			4,852
1004	RC-14	Art	520,457	544,732	554,141	572,616	-	572,616	353,059	216,330	3,228	572,011			605
1005	RC-15	Tech Plan	257,417	524,927	605,452	200,000	-	200,000	160,991	-	39,009	200,000			-
1006	RC-16	Admin	613,778	1,595,644	1,079,666	930,486	7,440	937,926	489,749	157,990	290,187	940,332			(2,406)
1007	RC-17	Health	709,900	738,892	743,329	750,339	11,187	761,526	494,945	246,514	20,067	766,055			(4,529)
1008	RC-18	Personnel	909,908	1,001,336	1,078,366	1,138,120	(286,886)	851,234	439,373	89,694	322,167	828,518			22,716
1009	RC-19	Curriculum	1,742,746	1,836,295	1,804,336	2,445,643	(268,807)	2,176,835	1,241,593	768,787	166,456	2,120,792			56,043
1010	RC-20	Finance	1,581,501	1,783,289	1,868,524	1,761,794	57,370	1,819,164	1,305,111	437,426	76,627	1,877,069			(57,905)
1011	RC-21	Library/Media	189,298	178,485	196,693	196,509	-	196,509	118,779	37,473	40,258	195,686			823
1012	RC-22	Tech Ed	37,640	38,113	37,861	43,505	-	43,505	28,763	3,983	10,759	43,326			178
1013	RC-23	Cont. Ed	587,735	566,161	611,361	558,635	(15,000)	543,635	466,364	9,168	68,103	546,980			(3,345)
1014	RC-24	SPED	18,945,113	20,350,107	23,920,571	21,719,106	1,628,038	23,347,144	14,072,302	9,106,933	167,909	24,162,915			(815,772)
1015	RC-25	Fixed Expenses	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	12,773,694	4,082,593	2,148,760	18,886,483			118,564
1016	RC-26	Early Learning Program	-	-	-	1,417,366	17,787	1,435,153	864,650	535,951	34,552	1,407,237			27,916
1017	RC-26	Early Learning Program	-	-	-	1,417,366	17,787	1,435,153	864,650	535,951	34,552	1,407,237			27,916
1018	RC-26	Early Learning Program	-	-	-	1,417,366	17,787	1,435,153	864,650	535,951	34,552	1,407,237			27,916
1019	TOTAL ACTUAL		83,544,124	87,714,338	92,646,111	94,193,709	0	94,193,709	57,613,005	31,694,343	4,886,361	94,579,892			(386,183)
1020	TOTAL ACTUAL		83,544,124	87,714,338	92,646,111	94,193,709	0	94,193,709	57,613,005	31,694,343	4,886,361	94,579,892			(386,183)
1021	RC	PERSONNEL SUMMARY	11,199,453	11,071,819	11,323,107	11,774,917	(15,295)	11,759,621	6,768,050	4,767,496	224,075	11,625,254	144,02	141,27	134,367
1022	RC-1	Darien High School	9,498,348	9,338,413	9,468,727	9,918,698	(137,462)	9,781,235	5,710,460	4,044,922	25,853	9,779,225	119,67	120,48	2,010
1023	RC-3	Middlesex Middle School	2,835,050	2,978,302	3,106,205	3,065,528	(139,747)	2,925,781	1,695,469	1,202,281	28,032	2,904,249	42,20	41,48	21,532
1024	RC-5	Hindley School	2,487,725	2,710,585	2,523,343	2,604,928	77,087	2,682,014	1,596,460	1,059,883	25,671	2,668,174	38,00	38,44	13,840
1025	RC-7	Holmes School	2,789,553	2,669,661	2,781,534	2,734,588	116,679	2,851,267	1,662,855	1,171,546	16,867	2,843,987	38,20	38,10	7,280
1026	RC-8	Ox Ridge School	2,448,504	2,476,672	2,368,726	2,435,173	58,969	2,494,142	1,399,096	971,334	123,712	2,389,779	34,80	34,98	104,363
1027	RC-9	Royle School	2,611,433	2,641,328	2,633,206	2,749,459	14,144	2,763,602	1,608,621	1,127,938	27,043	2,752,740	37,50	37,87	10,863
1028	RC-10	Tokeneke School	826,899	859,062	871,637	968,200	8	968,208	586,995	206,534	174,679	975,751	2,00	3,40	(7,544)
1029	RC-11	Physical Education	1,391,672	1,470,788	1,475,382	1,479,730	69,168	1,548,898	1,109,473	423,968	15,457	1,548,662	16,00	16,00	236
1030	RC-12	Maintenance	1,046,736	1,060,494	1,106,789	1,142,330	7,773	1,150,103	663,159	482,965	3,979	1,146,124	12,85	12,98	3,979
1031	RC-13	Music	425,220	441,680	454,490	466,938	-	466,938	266,993	199,945	(0)	466,938	5,00	5,00	(0)
1032	RC-14	Art	324,753	468,169	405,513	397,198	3,751	400,949	277,655	121,877	1,417	401,269	2,60	2,60	(319)
1033	RC-16	Administration	667,292	691,197	699,318	704,789	11,187	715,976	474,807	244,032	(2,864)	720,605	10,50	10,50	(4,629)
1034	RC-17	Health	851,404	901,781	992,270	1,100,070	(286,886)	813,184	420,221	89,694	303,269	793,005	2,50	2,50	20,179
1035	RC-18	Personnel	1,497,019	1,605,793	1,402,121	2,150,653	(270,306)	1,880,347	1,048,008	718,215	114,124	1,786,589	21,00	17,50	93,757
1036	RC-19	Curriculum	1,180,259	1,159,555	1,197,742	1,206,014	41,356	1,247,370	864,058	383,279	33	1,247,337	14,50	14,50	33
1037	RC-20	Finance	24,474	20,135	25,395	25,395	-	25,395	16,002	9,210	182	25,213	0,50	0,50	182
1038	RC-21	Library/Media	89,363	102,921	100,992	85,635	(15,000)	70,635	18,575	8,138	43,922	70,635	0,40	0,40	-
1039	RC-23	Continuing Education	13,608,477	13,379,132	14,850,678	13,985,070	824,534	14,809,604	8,514,969	5,728,299	566,336	14,531,238	188,73	193,99	278,366
1040	RC-24	Special Education	-	-	-	1,389,936	13,935	1,403,871	843,476	535,925	24,470	1,380,401	26,90	26,70	23,470
1041	RC-26	Early Learning Program	-	-	-	60,385,248	373,895	60,759,142	35,545,402	23,497,483	1,716,257	60,057,176	757,87	759,19	701,966
1042	TOTAL PERSONNEL		55,803,634	56,047,487	57,787,072	60,385,248	373,895	60,759,142	35,545,402	23,497,483	1,716,257	60,057,176	757,87	759,19	701,966

1043	1044	OPERATING SUMMARY	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
		RC NAME	2012 - 2013	2013 - 2014	2014 - 2015	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
		RC-1	454,617	382,895	401,190	421,505	21	421,526	266,451	33,650	121,424	412,900	-	-	8,636
		RC-3	209,675	177,753	212,874	203,677	84	203,761	103,416	8,610	91,735	191,226	-	-	12,534
		RC-5	102,359	97,931	101,823	104,726	-	104,726	70,370	9,389	24,968	101,276	-	-	3,450
		RC-7	95,227	93,275	99,019	101,345	-	101,345	65,839	9,738	25,768	96,702	-	-	4,643
		RC-8	86,142	94,130	88,025	89,909	-	89,909	76,717	1,828	11,363	84,933	-	-	4,976
		RC-9	82,011	86,487	81,587	84,035	(1,400)	89,356	65,302	3,453	13,880	79,217	-	-	3,418
		RC-10	92,455	99,529	82,216	89,356	-	89,356	55,584	12,508	21,263	85,689	-	-	3,667
		RC-11	522,791	569,170	591,352	637,196	1,662	638,858	301,197	67,740	269,921	636,299	-	-	2,559
		RC-12	1,504,269	1,522,950	1,744,204	1,440,810	34,508	1,475,318	907,934	368,232	199,152	1,540,405	-	-	(65,087)
		RC-13	56,096	61,575	71,629	67,372	-	67,372	44,698	15,902	6,771	66,508	-	-	865
		RC-14	95,237	92,269	96,246	103,678	-	103,678	81,069	16,384	3,225	103,576	-	-	102
		RC-15	-	-	-	-	-	-	-	-	-	-	-	-	-
		RC-16	289,025	1,127,475	674,153	533,288	3,689	536,977	212,094	36,113	288,770	539,064	-	-	(2,087)
		RC-17	40,608	47,695	44,011	45,550	-	45,550	20,137	2,482	22,931	45,450	-	-	100
		RC-18	58,504	99,556	86,096	38,050	-	38,050	19,152	-	18,898	35,513	-	-	2,537
		RC-19	245,727	230,501	402,215	294,989	1,499	296,488	193,585	50,572	52,331	334,203	-	-	(37,715)
		RC-20	401,242	623,735	670,782	555,780	16,014	571,794	441,053	54,147	76,595	629,731	-	-	(57,937)
		RC-21	164,823	158,349	171,404	171,114	-	171,114	102,776	28,262	40,076	170,473	-	-	641
		RC-22	33,640	34,913	34,126	35,875	-	35,875	21,136	3,983	10,756	35,700	-	-	175
		RC-23	498,372	463,240	510,368	473,000	-	473,000	447,789	1,030	24,181	476,345	-	-	(3,345)
		RC-24	5,311,731	6,921,937	9,029,899	7,694,036	803,504	8,497,540	5,548,507	3,377,759	(428,727)	9,591,678	-	-	(1,094,138)
		RC-26	-	-	-	10,430	255	10,685	7,771	26	2,888	13,433	-	-	(2,748)
		TOTAL OPERATING	10,344,550	12,984,464	15,193,219	13,195,721	859,836	14,055,557	9,055,577	4,101,809	898,171	15,270,320	-	-	(1,214,763)

1069	1070	EQUIPMENT SUMMARY	ACTUAL	ACTUAL	ACTUAL	ORIG	TRFRS	REV.	YTD	ENCUM.	AVAIL	FORE-	ADP	CURR	YR. END
		RC NAME	2012 - 2013	2013 - 2014	2014 - 2015	APPRO	ADJ.	BUD.	EXP	REQUES.	BUD.	CAST	STF	STF	EST.
		RC-1	(444)	5,496	29,699	10,152	-	10,152	441	-	9,711	10,152	-	-	-
		RC-3	(3,846)	16,391	31,271	4,780	-	4,780	2,258	-	2,522	4,780	-	-	-
		RC-5	-	22,339	22,339	1,000	-	2,904	1,000	-	1,000	1,000	-	-	-
		RC-7	3,400	15,054	6,483	1,000	-	1,000	949	-	51	949	-	-	51
		RC-8	-	6,929	44,399	1,000	-	1,000	877	-	123	877	-	-	123
		RC-9	2,612	33,886	50,834	1,000	1,400	2,400	883	1,348	169	2,231	-	-	169
		RC-10	14,373	5,219	3,310	1,000	-	1,000	-	-	1,000	1,000	-	-	-
		RC-11	1,609	2,311	2,841	6,000	-	6,000	-	-	6,000	6,000	-	-	-
		RC-12	22,350	24,616	86,618	69,250	-	69,250	32,933	10,236	26,081	69,250	-	-	-
		RC-13	14,860	11,177	13,849	7,154	-	7,154	7,146	-	8	7,146	-	-	8
		RC-14	-	10,782	3,405	2,000	-	2,000	1,997	-	3	1,497	-	-	503
		RC-15	257,417	524,921	605,452	200,000	-	200,000	160,991	-	39,009	200,000	-	-	-
		RC-16	-	-	-	-	-	-	-	-	-	-	-	-	-
		RC-17	2,000	-	-	-	-	-	-	-	-	-	-	-	-
		RC-19	-	-	-	-	-	-	-	-	-	-	-	-	-
		RC-20	-	-	-	-	-	-	-	-	-	-	-	-	-
		RC-21	-	-	-	-	-	-	-	-	-	-	-	-	-
		RC-22	4,000	4,100	3,735	7,630	-	7,630	7,627	-	3	7,627	-	-	3
		RC-23	-	-	-	-	-	-	-	-	-	-	-	-	-
		RC-24	24,905	49,039	39,995	40,000	-	40,000	8,826	874	30,300	40,000	-	-	-
		RC-26	-	-	-	17,000	3,597	20,597	13,403	-	7,194	13,403	-	-	7,194
		TOTAL EQUIPMENT	343,237	732,265	924,195	368,966	4,997	373,963	238,331	12,459	123,173	365,912	-	-	8,051
		RC-25 FIXED EXPENSES	17,052,702	17,950,122	18,741,625	20,243,775	(1,238,728)	19,005,047	12,773,694	4,082,593	2,148,760	18,886,483	-	-	118,564
		Budget Total	83,544,124	87,714,338	92,646,111	94,193,709	0	94,193,709	57,613,005	31,694,343	4,886,361	94,579,892	-	-	(386,183)
		Total Revenue	(3,764,577)	(4,019,792)	(4,556,339)	(3,471,183)	-	(3,471,183)	(228,366)	-	(2,122,757)	(4,115,183)	-	-	644,000
		Net Budget	79,779,547	83,694,555	88,089,772	90,722,526	0	90,722,526	57,384,639	31,694,343	2,763,604	90,464,709	-	-	257,817



DARIEN PUBLIC SCHOOLS
Finance Department

Memorandum

To: Board of Education Budget Committee

From: Michael E. Feeney, Director of Finance

Date: March 2, 2016

RE: Budget Transfers

A handwritten signature in black ink, appearing to read 'M. Feeney', is written over the 'From' and 'Date' lines.

The following represents listings of proposed budget transfers for March 2016.

Budget Transfers 3.2.16

Location	Org	Object	Description	From	To	Comment
DHS	00110112	21301	ART TEACHERS	\$ 26,094.87		Resignation / Retirements / New Hires
DHS	00110124	110124	FOR. LANG. TEACHERS	\$ 56,234.98		Resignation / Retirements / New Hires
DHS	00110138	21301	SCIENCE TEACHERS		\$ 4,232.00	Resignation / Retirements / New Hires
DHS	00110142	21301	SOCIAL STUDIES TEACHERS	\$ 21,596.33		Resignation / Retirements / New Hires
DHS	00110108	21401	LIBRARIANS		\$ 755.00	Adjustment
DHS	00110108	21501	PRINCIPAL/DIRECTOR SECRETARY	\$ 15,000.00		Resignation / Retirements / New Hires
DHS	00110108	21502	GUIDANCE SECRETARIES	\$ 1,655.76		Resignation / Retirements / New Hires
MMS	00310330	21301	MATH TEACHERS		\$ 24,861.00	Resignation / Retirements / New Hires
MMS	00310342	21301	SOCIAL STUDIES TEACHERS	\$ 11,697.45		Resignation / Retirements / New Hires
MMS	00310307	21317	STUDENT INTERNS	\$ 465.50		Portion not Filled
MMS	00320307	25019	COMPUTER INSTRUCTION SUPPLIES		\$ 1,438.00	Adjustment
HIN	00610506	21317	STUDENT INTERNS	\$ 8,405.50		Portion not Filled
HOLM	00710701	21301	GRADE 1 TEACHERS	\$ 6,394.84		Portion not Filled
HOLM	00710706	21317	STUDENT INTERNS	\$ 650.50		Resignation / Retirements / New Hires
OX	00810806	21220	CURRICULUM SUPERVISION		\$ 943.00	Adjustment
ROY	00910906	21101	PRINCIPAL	\$ 96,193.21		State of CT 45% Cap
ROY	00910806	21501	PRINCIPAL/DIRECTOR SECRETARY		\$ 754.00	Adjustment
TOK	01011006	21501	PRINCIPAL/DIRECTOR SECRETARY		\$ 356.00	Adjustment
TOK	01011006	61001	CUSTODIANS		\$ 18.00	Adjustment
MAINT	01212009	61005	CUSTODIAL O/T SCH. EMERGENCY		\$ 12,395.00	LOA
MAINT	01223009	72022	FIRE ALARMS/EXTING/SPRINKLER		\$ 2,094.00	Code Compliance - Repair
MAINT	01220108	72048	HVAC /AIR CONDITIONER REPAIRS		\$ 29,272.00	Holmes - Boiler Repair
MAINT	01223009	74030	RESERVE FOR EMERGENCY REPAIR		\$ 7,721.00	Holmes-Boiler
MAINT	01223009	122000	IMPROVEMENT OF BUILDINGS		\$ 26,000.00	Doors/Lockwork/Room Repair
ADM	01612009	21501	PRINCIPAL/DIRECTOR SECRETARY		\$ 319.00	Adjustment
ADM	01622009	12001	CONSULTANT SERVICES		\$ 105,336.00	Facility Master Plan
ADM	01622009	12004	LEGAL SERVICES	\$ 100,000.00		Move to Sped Legal
ADM	01622009	13020	PUBLIC INFORMATION		\$ 22.00	Adjustment
HEALTH	01710109	41002	NURSES	\$ 10,991.82		LOA
HEALTH	01710109	41004	SUBSTITUTE NURSES		\$ 13,663.00	LOA - coverage
HEALTH	01710109	41005	SECRETARY		\$ 192.00	Adjustment
PERSON	01812009	21316	SABBATICALS	\$ 20,000.00		Unfilled
CURR	01912009	21312	CURRICULUM DEVELOPMENT	\$ 38,100.00		Offset to three accounts below
CURR	01922009	24012	STANDARDIZED TESTING		\$ 11,300.00	OLSAT test materials / scores
CURR	01922009	25003	PROFESSIONAL DEVELOPMENT		\$ 20,550.00	Teachers College/registration fees
CURR	01922009	25005	CURRICULUM RESEARCH & DEV.		\$ 6,000.00	Research
FIN	02022009	13035	SOFTWARE MAINTENANCE		\$ 55,000.00	Adjustment
FIN	02022009	25013	TEMPORARY HOURLY SERVICES		\$ 2,937.00	Adjustment
SPED	02412009	21211	PROGRAM DIR. OF SESS K-12	\$ 84,270.24		Resignation / Retirements / New Hires
SPED	02412009	21220	CURRICULUM SUPERVISION		\$ 88.00	Adjustment
SPED	02412009	21305	CONTRACTED SPEECH		\$ 10,040.00	Adjustment to Trend/End of Year
SPED	02422009	12004	LEGAL SERVICES		\$ 100,000.00	Transfer into account from Admin Legal
SPED	02422009	25013	TEMPORARY HOURLY SERVICES		\$ 3,940.00	Adjustment
SPED	02422009	52002	IN-DISTRICT SPECIAL ED TRANS		\$ 54,553.00	Adjustment
SPED	02422009	52003	O-O-D SPECIAL ED TRANSPORTATION	\$ 10,000.00		Adjustment
ELP	02612009	21102	ASSISTANT PRINCIPAL		\$ 6,324.00	Adjustment
ELP	02612009	21302	SUBSTITUTE TEACHERS		\$ 3,500.00	Adjustment to Trend/End of Year
ELP	02622009	24011	GENERAL TEACHING SUPPLIES		\$ 26.00	Adjustment
ELP	02622009	24013	SPECIAL EDUCATION TESTING		\$ 768.00	Adjustment
ELP	02622009	25003	PROFESSIONAL DEVELOPMENT		\$ 2,354.00	Adjustment
				\$ 507,751.00	\$ 507,751.00	

PERSONNEL ACTION REPORT**March 9, 2016**

PERSONNEL ACTION REPORT							
March 9, 2016							
Item	Name	Action	Replacing/Location/Position	Effective Date		Tenure Area	Certification Class/Step
				From	To		
Certified Staff							
Resignations							
1	Denise Massari-Edgett	Resignation	High School/Spanish Teacher and Coordinator		4/18/2016		
2	Randall Huff	Resignation	Middlesex/Campus Monitor		3/4/2016		
Leaves of Absence							
3	Anna Colangelo	Child Care Leave	Tokenekkee/Special Education Teacher		6/30/2016		